

CITY OF CRAIG  
COUNCIL AGENDA  
MAY 7, 2015  
COUNCIL CHAMBERS 7:00 P.M

**ROLL CALL**

Mayor Dennis Watson, Hannah Bazinet, Joni Kuntz, Jim See, Don Pierce, Mike Douville,  
Jan Storbakken

**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 Minutes of April 2, 2015
- Introduction and First Reading of Ordinance 666, Setting Utility Rates for Port St. Nicholas Refuse Collection
- Introduction and First Reading of Ordinance 667, FY16 City of Craig Operating Budget

**HEARING FROM THE PUBLIC**

- Open for public comment
- Final Reading and Public Hearing of Ordinance 663, Moratorium on the Establishment of Marijuana Retail Establishments

**REPORTS FROM CITY OFFICIALS**

Mayor  
Administrator  
Treasurer  
Aquatic Manager  
City Clerk  
City Planner  
EMS Coordinator  
Harbormaster  
Library  
Police Chief  
Public Works  
Parks and Rec  
Parks and Public Facilities

**READING OF CORRESPONDENCE**

- Karate Thank You
- POW Health Network Thank You
- Haida Gwaii and Craig Earthquakes
- APCM March Report
- FY15 Revenue and Expenditure Report

**CONSIDERATION OF RESOLUTIONS AND ORDINANCES**

- Final Reading and Public Hearing of Ordinance 663, Moratorium on the Establishment of Marijuana Retail Establishments

**UNFINISHED BUSINESS**

- Consider Appropriation for Big Thorne Timber Sale Appeal Legal Fees.

**NEW BUSINESS**

- Consider Approval, Craig City School District FY16 Budget
- Clint O'Conner Variance Denial

**ADJOURNMENT**

CITY OF CRAIG  
COUNCIL MEETING  
THURSDAY APRIL 2, 2015

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**ROLL CALL**

Mayor Dennis Watson called the meeting to order at 7:00 p.m. and the roll was taken. Present were, Jim See, Hannah Bazinet, Joni Kuntz, Jan Storbakken, Don Pierce and Mike Douville.

**Staff present:** Jon Bolling, City Administrator; Joyce Mason, Treasurer; Kassi Bateman, City Clerk; Amy Marshall, Librarian; Victoria Merrit, Parks and Recreation Manager; Brian Templin, City Planner; Ron McIntosh, Public Works Director.

**Audience present:** Forest Collins, Lisa Kness, Brenda Leask, Kelly Langford, Rich Trojan, Andy Deering, Lisa Radke, Randy Morgan, J Scheidecker, Karen Marquart.

**CONSENT AGENDA**

PIERCE/DOUVILLE

moved to postpone the first reading of Ordinance 666, Updated Solid Waste Collection for Craig Residents, and Rates for Port St. Nicholas Residents until May 7 and approve the consent agenda  
MOTION CARRIED UNANIMOUSLY

**HEARING FROM THE PUBLIC**

- Final Reading and Public Hearing of Ordinance 663, Moratorium on Establishment of Retail Marijuana Establishments.

Brian Templin reported on some of the bills in the legislation currently that pertain to marijuana. Richard Trojan would like to see the residents of Craig vote on this issue.

Forest Collins commented that the city collects a tax on liquor, therefore should allow the sale of marijuana partially because of the revenue it would bring in.

Kelly Langford quoted Alaska Statutes and requested that the council allow a vote by the residents of the city, not just by the council. Kelly also commented that many of the people that use marijuana do so for health reasons. Kelly would not like to stall this issue any longer and would like to move on this as expeditiously as possible.

Karen Marquart commented that marijuana was legal in Alaska previously, and doesn't understand why it is so difficult to allow the sale of it now.

Mayor Watson replied that the law did not previously address the sale of marijuana, but just regarded personal use.

PIERCE/STORBAKKEN

moved to move Ordinance 663 to Hearing From The Public  
MOTION CARRIED UNANIMOUSLY

PIERCE/STORBAKKEN

moved to postpone Ordinance 663 until the May 7<sup>th</sup>, 2015 meeting.

MOTION CARRIED UNANIMOUSLY

## **REPORTS FROM CITY OFFICIALS**

**Mayor/IFA-** Mayor Watson reported that the Senate has offered even more cuts. The city has lost a lot with the Rural Schools going away, and Revenue Sharing most likely won't survive many more years under the current circumstances. The IFA will be repairing the Hollis dock in the upcoming months. Service should not be affected.

**Administrator-** Provided a written report, and emailed out a notice for the council that the district court ruled in favor of the Forest Service on the Big Thorne Timber Sale Litigation. There has been an appeal filed, which prevents any movement for at least two weeks. Jon Bolling will keep the council up to date on this matter. Staff has posted the council vacancy for Joni Kuntz's seat to be filled at the second meeting in May.

**Treasurer-** Joyce Mason reported that the budget meetings are underway. Joyce also finished the EPA grant, and also sent assessment notices out this week. The property values have fluxuated in the last few years, and Joyce encourages the residents of Craig to appeal the assessments prior to April 30<sup>th</sup>.

**Aquatic Manager-** Provided a written report.

**City Clerk-** Kassi reported that there will be a newsletter coming out in April. The next regular meeting is May 7, 2015. Kassi is currently working on the Premium Credit Application for the safety program which is due the end of the month.

**City Planner-** Brian Templin has been keying in on the Senate and House hearings regarding the marijuana legislation. Brian has a conference in Anchorage in the upcoming week.

**EMS Coordinator-** Provided a written report. Chaundell Piburn also received funding for a new ambulance. Chaundell plans to send the red truck back, and sell one of the other ambulances.

**Harbormaster-** Provided a written report.

**Library-** Provided a written report. Amy Marshall also commented on the National Medal for Library Service. Craig is on the list, and it is the first time a Library in Alaska has made the list. The announcement is being made on April 21<sup>st</sup> at the library. Amy is also bracing for some loss in funding. The Alaska Library Association is lobbying for funding.

**Police Chief-** Provided a written report.

**Public Works-** Provided a written report. Ron McIntosh also mentioned that the Port St. Nicholas water main job is ahead of schedule. Ketchikan Ready Mix is set to start next week. Mike Douville asked about the running hose at Silver Bay. Ron and staff have called, and it's part of the recycle system they have.

**Parks and Rec-** Victoria mentioned the Spring Bazaar on April 25, also gymnastics and yoga coming up. Victoria will be traveling soon.

**Parks and Public Facilities-** Absent.

**READING OF CORRESPONDENCE**

**CONSIDERATION OF RESOLUTIONS AND ORDINANCES**

**Ordinance 663, Moratorium on the Establishment of Retail Marijuana Establishments**

PIERCE/STORBAKKEN moved to postpone Ordinance 663 until the May 7<sup>th</sup>, 2015 meeting.

MOTION CARRIED UNANIMOUSLY

**UNFINISHED BUSINESS**

**NEW BUSINESS**

**Renewal of Lease of a portion of the old clinic building to HOPE**

PIERCE/DOUVILLE moved to approve the renewal of the lease of city owned property to HOPE as presented by staff.

Brian explained that HOPE currently leases the building next to POWER. There are a few changes to the lease, one being that the electricity, water and sewer is based upon an estimation of the usage which equals \$225 per month. Jim See would like to make a condition of the lease stating that HOPE staff will provide a key to the police and fire department. Brenda Leask was present to speak on behalf of HOPE. Brenda requested that HOPE have some time to bring the terms of the lease back to their board.

SEE/DOUVILLE moved to amend the HOPE lease to include HOPE providing a key to the City Fire/Police Department, and setting the effective date to June 1, 2015.

MOTION CARRIED UNANIMOUSLY

**ADJOURNMENT**

DOUVILLE/BAZINET: moved to adjourn at 8:16 p.m.

MOTION CARRIED

APPROVED \_\_\_\_\_

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MAYOR DENNIS WATSON

ATTEST \_\_\_\_\_  
KASSI BATEMAN, CITY CLERK

CITY OF CRAIG  
ORDINANCE NO. 666

ADOPTING UTILITIES RATES FOR GARBAGE SERVICE AT PORT ST NICHOLAS

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

Section 1. Classification. This ordinance is of a general and permanent nature and the code sections adopted hereby shall become a part of the code of the City of Craig, Alaska.

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 shall be effective June 1, 2015.

Section 4. Action. Schedule "A" of ordinance 654 is amended by adding the table listed below, and is hereby adopted and incorporated by reference in Craig Municipal Code Section 8.04.040.

II. MONTHLY SERVICE FEE FOR PROPERTIES ALONG THE PAVED PORTION OF THE PORT ST. NICHOLAS ROAD, OUTSIDE CITY LIMITS.

# Pick-up per week	48 Gal. tote Customers	64 Gal. tote Customers	Multi-unit Dumpster	Business Dumpster
One (1)	\$40/Can	\$80/Can	\$150.00/dumpster	\$ 150.00/dumpster

APPROVED \_\_\_\_\_

\_\_\_\_\_  
MAYOR DENNIS WATSON

ATTEST \_\_\_\_\_  
KASSI BATEMAN - CITY CLERK

**CITY OF CRAIG  
MEMORANDUM**

To: Craig City Council  
From: Jon Bolling, City Administrator  
Date: April 29, 2015  
RE: Ordinance 666 – Solid Waste Fees for Port St. Nicholas Garbage Collection

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Attached you will find Ordinance No. 666. The ordinance establishes a fee schedule for collection of solid waste at Port St. Nicholas.

City staff has had requests from some Port St. Nicholas residents, primarily those that operate charter fishing businesses, for regular garbage collection services. City staff has discussed the logistical issues inherent with serving Port St. Nicholas customers and developed the rate structure for that service in the attached ordinance.

It is important to point out here that this rate is for service requested by residents at Port St. Nicholas. The ordinance does not impose a fee and compel solid waste collection services, although the council has the authority under statute to do both. Instead it provides a mechanism for city staff to provide the collection service to Port St. Nicholas residents that request the service, so long as the service pays for itself and so long as city has the staff available to complete the work.

I should point out that there is already one completed home within the city limit boundaries at Port St. Nicholas, and at least one other under construction. If the city intends to provide solid waste collection service to these properties, then there is merit in considering an extension of that run out to Port St. Nicholas properties along the paved portion of the road.

This is essentially an experiment. If it is successful then the city can maintain the service as needed. If it is unsuccessful, the council or staff can end the service at any time.

**Recommendation**

Approve Ordinance No. 666 at first reading.

CITY OF CRAIG

ORDINANCE NO. 667

PROVIDING FOR THE ADOPTION OF THE FISCAL YEAR 2016 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, 2015.

Section 3. Authorization and Appropriation. The appropriations identified in "Attachment A" hereto are adopted and authorized for the period of July 1, 2015 through June 30, 2016 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, 2016.

APPROVED this \_\_\_\_\_ day of May, 2015.

\_\_\_\_\_  
MAYOR - DENNIS WATSON

\_\_\_\_\_  
ATTEST: KASSI BATEMAN - CITY CLERK

Ordinance No. 667



ORDINANCE 667  
FY2008 OPERATING BUDGET APPROPRIATION

ATTACHMENT A

General Fund Revenues	\$ 3,689,040	
Transfer in: Endowment Fund	135,000	
Prior Year Fund Balance	50,000	
Total		\$ 3,874,040
General Fund Expenditures		
Administration	649,069	
Aquatic Center	581,840	
Council	113,298	
EMS	178,562	
Facilities & Parks	285,773	
Fire	32,057	
Library	97,175	
Planning	86,950	
Police	956,860	
Public Works	282,186	
Recreation	102,681	
Pt. St. Nick Hatchery	45,000	
Total Expenditures		3,411,452
Operating Transfer Out		
Enterprise Fund	59,087	
School Financing	400,000	
Total		459,087
Total General Fund Expenditures & Transfers		3,870,539
Excess of Revenues/Transfers over Expenditures		<u>\$ 3,501</u>
Enterprise Fund Revenues		
Cannery	1,000	
Harbor	251,500	
JTB Industrial Park	399,031	
Garbage	310,000	
Wastewater	293,000	
Water	294,700	
Total		\$ 1,549,231
Transfer In From General Fund	59,087	
Total		\$ 59,086.51
Enterprise Fund Expenses		
Cannery	9460	
Harbor	296472	
JTB Industrial Park	357049	
Garbage	307521	
Wastewater	306060	
Water	331756	
Total		1,608,318
Excess of Revenue/Transfers over Expenditures		<u>\$ -</u>

## **CITY OF CRAIG MEMORANDUM**

To: Craig City Council  
From: Joyce Mason, Treasurer  
Date: May 1, 2015  
RE: Ordinance 667

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Attached you will find Ordinance No. 667. The ordinance adopts the city's proposed budget for Fiscal Year 2016, beginning July 1, 2015.

A detailed memo sent to the budget committee last month from Jon describing the budget is included in the budget document. The employee benefits continue to increase each year although this year actual health insurance premiums decreased slightly but the number of employees and dependents requesting coverage increased so health insurance increased 4%. This year a 1.06% cost of living raise for employees has been included. The budget also reflects the increase electric rates and additional maintenance costs.

The budget committee made up of Don Pierce, Jim See, Mike Douville, and Hannah Bazinet held several meetings on the budget. On April 13 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. 667 at first reading.

# CITY OF CRAIG MEMORANDUM

To: Craig City Council  
From: Jon Bolling, City Administrator  
Date: May 1, 2015  
RE: May Staff Report

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## 1. Legislative Update

- A. Ballot Measure 2 Update. The Alaska Legislature recently passed House Bill 123, which establishes a marijuana control board in Alaska. Governor Walker is expected to sign the bill. The act takes effect immediately upon the governor's signature. At that point a process will begin to appoint the members of the board, who in turn face a near term deadline in November to have state regulation of the commercial marijuana industry in place. With the imminent adjournment of the Alaska Legislature, the other half dozen or so bills pending in the legislature addressing marijuana regulation will retain their places in committee until the next legislative session. In the meantime, the Alcohol Beverage Control Board has already begun a review of marijuana regulations prior to the seating of the Marijuana Control Board.
- B. Capital Budget. There is no change to the outlook that municipalities should expect little or nothing from any capital budget adopted by the legislature. At this point city staff expects zero capital dollars for the coming fiscal year.
- C. Municipal revenue sharing. Next year's operating budget includes funding for municipal revenue sharing with only a few percentage points reduction from current year payments. However at this point the legislature does not propose replacing the amount appropriated from the revenue sharing fund, meaning that communities across Alaska could be looking at a reduction of between one-third and one-half from the revenue sharing program in the fiscal year that begins a year from this July. Governor Walker has stated on a number of occasions that he does not support reductions to revenue sharing, but the decision on the amount of funding ultimately rests with the legislature.
- D. PERS Contribution. Despite some talk from the legislature of increasing the amount of employer match to the PERS program, the employer match will apparently remain at 22.5%.

## 2. Mail Service

As I reported to the council last month, the cities of Craig and Thorne Bay and two local airlines are in the process of gathering signatures to show public support for an equitable distribution of express and priority mail. Those petitions are now in-hand, and I am working on a draft letter to the postmaster general in Washington DC that calls her attention to the problem and offers a solution. The city's agent in Washington DC, Mr. Steve Silver will assist us in bringing this issue to the attention of the postmaster general and the Alaska Congressional delegation.

## 3. Recruitment

The Parks and Public Facilities manager position was recently accepted by Mr. Douglas Ward, of Pennsylvania. Mr. Ward expects to begin working by June 1, 2015. His work history includes troubleshooting pumps and other mechanical equipment for the oil

industry, including wiring of pumps and equipment, and some carpentry experience. Mr. Ward has been to Prince of Wales Island several times over the years and owns property in Coffman Cove. He tells me that he and his wife are excited about relocating to Craig. As I reported to you last month, until the position is filled, the Parks and Public Facilities staff is reporting on a day to day basis to Public Works Director Ron McIntosh.

#### **4. Ice House Update**

Mr. Christopher Brown of Brown's Refrigeration Resources of Sitka was in Craig last week to work on the ice house. He succeeded in getting ice-maker number 2 and its compressor operational. He also appears to have repaired faults to the compressor and fans that chill the ice bin. As of the morning of April 27 the ice bin is nearly full and remains chilled to a temperature to properly hold ice.

A factory rebuilt compressor to drive ice maker number 1 is due here in early May. A technician from Wyatt Refrigeration will arrive about the same time to install the rebuilt compressor and bring both it and ice-maker number 1 on-line. The new ice delivery system is schedule to arrive on the same barge as the rebuilt compressor. Staff at the Harbor Department will install the system with help from Seafood Producers Cooperative. All this means that the ice house should be fully operational before the end of May.

Given the numerous problems we have had with the ice house since last fall it's hard to be optimistic about this schedule. Still, city staff has been working steadily toward getting the system in good working order, and given the new equipment and money put into the ice house since last fall I have to believe we are near the point where we can rely on it running consistently through the summer.

#### **5. POW Health Care Center 5-year anniversary**

On April 10 a barbeque lunch was held in recognition of the 5-year anniversary of the Prince of Wales Health Care Center. PeaceHealth, Public Health, and Community Connections, with help from City of Craig staff, participating in organizing the event. Representatives from the building's tenants talked during the lunch about the value of the building to their ability to deliver services to Prince of Wales Island residents. My thanks to Victoria Merritt and to Ron McIntosh and the Public Works Department staff that helped with the set up and take down of the event.

#### **6. Mutual aid agreement with Klawock**

Recently staff at the City of Klawock called to ask if the City of Craig would sign a mutual aid agreement formalizing our existing practice of responding to fire emergencies in Klawock when Klawock requests assistance. The agreement also provides for Klawock to respond to fires in Craig when the need arises. The need for the agreement is prompted by the City of Klawock's insurance adjuster advising them that a formalized mutual aid agreement will lower Klawock's ISO fire rating, reducing that community's cost of fire insurance. Presumably Craig will also benefit from the mutual aid agreement, although since we already enjoy a low rating of 5 I do not know if the agreement will demonstrably lower Craig's ISO rating. Even so, the presence of the agreement will

strengthen our position with ISO and may eventually support a lower rating for our community.

### **7. POW Borough work at POWCAC**

At its March meeting, the POWCAC membership voted to approve the draft POW Island borough charter. The charter is subject to a second vote of approval at POWCAC's May meeting. There is agreement on most of the terms of the charter, but I do expect that the matter of apportionment of borough assembly seats will be the subject of conversation in May. If the charter is approved at its second vote, the task of preparing the charter, and having one in place for future use if needed, will be complete. While that important task will be complete, the island's communities will need to continue to meet as POWCAC to discuss the merits of borough formation in light of the changing budget and development climate on POW Island.

### **8. POWER Building**

Recently several ceiling tiles inside the POWER building came loose. There was some concern from at least one of the volunteers there that the tiles may contain asbestos. One of these ceiling tiles was delivered to me and the request was made to me that the city test the tiles. I forwarded the tile to a Juneau company in the environmental engineering business, which subsequently sent the tile to a testing lab. I am happy to report that the results came back negative for the presence of asbestos.

On a related note, I hear reports regularly on the declining state of the POWER building. The falling ceiling tiles are just one symptom of many in the facility that hint at its advanced age and wear, and its functional obsolescence. There is an ongoing need for the services offered by POWER, but the POWER building is not a long-term home for POWER itself. I am told that the POWER board of directors has some funds in savings for repairs, and is considering applying for grant funding to make repairs to the building. However I have my doubts that repairs to the POWER building will make the facility a suitable home for the non-profit for more than a few more years. The day will likely come POWER will be forced to vacate the building on short notice and without a suitable place to which to relocate. I have spoken with some city staff on this matter in the hope of developing some options for POWER, perhaps using other city-owned property. If council members would also give this some thought I would appreciate your ideas on long-term alternatives for both POWER and the POWER building.

### **9. POW Mining Symposium**

I attended most of the POW Mining Symposium held earlier this week in Klawock. Representatives from both UCore (which hopes to operate the rare earth element mine near Bokan Mountain) and Heatherdale Resources (which hopes to operate the copper/gold/silver/zinc mine at Niblack) both stated that they remain earnest in their efforts to move toward permitting and then production. From my perspective it is apparent that UCore is closer to beginning the permitting stage than is Heatherdale. Both companies reported that they have recently discovered additional deposits near their proposed mines. Mine life for both facilities appears to be approaching twenty years once operations begin.

As I have stated in the past, I am looking forward to both projects proceeding to the permitting stage, and then participating in the permitting process with the relevant state and federal agencies.

#### **10. Meeting with Federal Delegation Staff**

During the mining symposium I met with Ms. Penny Pedersen, who works out of Ketchikan for Senator Murkowski and Senator Sullivan. She started work for the delegation about a month ago. We discussed the following issues.

- Federal wetlands policy. I told Ms. Pederson that federal policy regarding wetlands development on Prince of Wales is not reasonable. I described needless added expense to project that public and private developers must endure to complete simple, small scale project. I added that if Congress faces additional legislation that restricts development on federal lands that the Alaska delegation should arrange for such restrictions include a provision that states these federal set asides amount to mitigation for public and private sector development on wetlands.
- Access to POW Mines & Roadless Rule. I informed Ms. Pedersen of the city's efforts to work through Congress to develop road access to pending mine prospects on POW Island. I added that I am encouraged to see Senator Murkowski working to loosen restrictions on roadless rule management in the Tongass National Forest.
- Post Office Policy. I briefed Ms. Pedersen on our concerns regarding mail service summarized in item No. 2, above.
- Big Thorne Timber Sale. I summarized for Ms. Pedersen Craig's participation in the litigation surrounding the Big Thorne Timber Sale, as well as the participation of the parties in our group of intervenors.
- Wolf ESA Listing. We talked about the pending action now before the US Fish and Wildlife Service regarding wolf populations in SE Alaska. I told Ms. Pedersen that the State of Alaska is better positioned to more effectively manage wolf populations than is any federal agency. This is the same message that Mayor Watson and I delivered to the federal agencies during our 2014 trip to Washington DC.
- NMFS Observer Program. I described the problem with the National Marine Fisheries Service observer program on small long line boats. She asked for more information on percentages of landings of the smaller vessels versus larger vessels in the fishery.

#### **11. Pool Project Update**

Design work continues on the Craig Aquatic Center upgrade project. The design team made a site visit to Craig recently that will enable them to better identify heating and air handling systems to specify for eventual construction work at the site. I am uncertain at this point if the facility will close for three months beginning June 1. Staff may postpone the closing to a bit later in the summer to better align with the bidding process that the city will conduct to identify a general contractor to install the new roof and mechanical equipment.

## **12. Property Tax Assessments**

As the council is aware the city's contract assessor converted all our property tax records from the old blue cards to electronic format. At the same time the assessor also visited each assessed property in town as part of a city-wide revaluation of property in Craig, as is required periodically by the State Assessor. The assessor has produced a report on his revaluation that describes the basis for the values he calculated for Craig. In short, most commercial property assessments increased, and most residential property assessments decreased. The city received 43 property tax appeals, which the city assessor will now review and then work toward reaching an agreement with the appellants on assessed values for these properties. Most of the appeals so far ask for a lowering of the assessed value. Two of the appeals to date ask that their assessments be raised.

The assessor understands that his new valuations will generate appeals. He apparently has budgeted more time than usual to address the expected appeals and explain his valuations to property owners that appeal their valuations. He also plans to attend the Board of Equalization meeting scheduled for the city council meeting of May 21.

As to the new electronic property assessment software, staff at city hall had some training on the application last week. The new system, based on the database software Filemaker, has some bugs. Staff will work out these problems with the assessor to get the software in good working order.

## **13. Travel Schedule**

Personal travel May 4.

If the council has questions regarding these items feel free to contact me anytime.

# City of Craig

## Memorandum

To: May Denis Watson, and the Craig City Council

From: Jessica Holloway, Aquatic Manager

Date: April 30, 2015

RE: April 2015 Monthly report

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April has been busy with swim lessons. From the start of April to the very last day of May we have lessons daily and sometimes twice a day. By the end of May the Aquatic center will have provided swim lessons for every school on the island from kindergarten to the 5<sup>th</sup> grade. We have seen many new faces this year. I am hoping that after we open I will be able to arrange swim lessons 3 days during the week not during school hours for those that wish to have them.

At the moment the Aquatic center is working with a very small crew but we are making it work. After approval from Jon Bolling on Wed April 29<sup>th</sup> we are going to remain open through the month of June for a limited amount of hours. I will not have nearly enough staff to be able to support the normal business hours but I will have enough to open the facility through June for about 8 hours a day five days a week. The Aquatic Center was expected to be closed from June to September. This is not going to be happening the way we thought. From the information that I have gathered the facility will probably be closed from July to October. I will be opening the facility from 7:00am-3:00pm Monday –Friday in the month of June. I have not finalized the schedule yet but what I am looking at is a 7:00am-11:00am Lap swim and a 12:00pm-3:00pm open swim. This will give people the opportunity to use the facility instead of it being closed and not being worked on. I plan on posing about openings by the end of the week with the hope to get a few people hired and trained before we close in order to have a great re open when we do. As you are very aware the turn over for the pool is fast and recruiting individuals that want to work is difficult.

I spoke with the architect yesterday while he was here and I like the ideas that he was showing and explained to me about the new chemical storage. I was very leery about how they wanted to set it up but after a great explanation, I'm not as worried as before. I see it working great in the future with a lot less strain on any of the present and future CPO's. I will update the council as I am updated.

Please feel free to call or e mail me with any questions, [pool@craigak.com](mailto:pool@craigak.com) or 826-2794

Have a great summer!!!!



## **CITY OF CRAIG MEMORANDUM**

To: Craig Mayor and City Council  
From: Brian Templin, City Planner  
Date: April 30, 2015  
RE: Planning Department Staff Report – April 2015

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1. Pool Improvements. Staff has continued to work with JYL on the renovation design and we are working to firm the closure dates for the pool this summer. I will have an updated schedule for the council by the May 15<sup>th</sup> meeting. I expect to see schematic designs the week of April 27<sup>th</sup> and meet by teleconference with JYL the week of May 4<sup>th</sup>.
2. Capital Projects. As the council is likely aware the legislature is still working on the operations budget for the state in a special session called by the Governor but the capital budget has passed both houses. No community projects were funded statewide through the legislative process that we are used to working through, including no projects for Craig.
3. Planning Commission. Millie Schoonover has started as a Craig Planning Commissioner. All planning commission seats are currently full.
4. Marijuana Legislation. I have been following various pieces of legislation through the state senate this session regarding marijuana. The legislature finished it's regular session this year with little legislation on marijuana passing. The only bill to pass both the house and senate was a bill to establish a marijuana control board. It is expected that the Governor will sign the bill. The legislature is currently in a special session but marijuana is not one of the issues that it will address during this special session. It is also unlikely that it will pick up marijuana issues in another special session before the next regular session. House and senate members have said that they intend to continue the discussion at the legislative level in 2016. This means that the marijuana control board will be responsible to complete regulations related to the commercial aspects of marijuana. The timetable for completion of regulations and issuance of licenses has not changed. It is expected that the control board will complete the regulations by November 24, 2015 and start accepting license applications by February 24, 2016 with the first licenses being issued about 90 days after that. At this point no draft regulations have been presented so it is difficult to say what they will look like. It is also possible that the regulations may change some if the legislature does take up marijuana legislation in the 2016 legislature since they will meet after the draft regulations are due but before licenses will be accepted or processed. I will continue to track the issue both from the regulatory and the legislative sides. I would also like the council to consider a work session later this year to talk about potential "time, place and manner" regulations and zoning that would be applied to Craig specifically. September or October would likely be good months to schedule a work session. That would allow time to see what the control board is working on but will leave enough time to process any changes to the zoning code regarding commercial marijuana.

5. Easements and Vacations. I have two pending applications for vacation and establishment of easements on city owned land. I talked about these easements in my last report. The Island Post is scheduled to publish its first issue on May 6<sup>th</sup> and then again on June 1<sup>st</sup>. It is scheduled to be published every two weeks starting in June. I have already submitted public notices for these easements for the May 6<sup>th</sup> and June 1<sup>st</sup> editions of the new paper and will present the easements to the council at the June 4<sup>th</sup> meeting.
  
6. Sale of Tidelands to John McCallum. As noted above the new paper will start on May 6<sup>th</sup>. I have scheduled the public notice for the McCallum sale in the May 6<sup>th</sup> and June 1<sup>st</sup> editions of the new paper and will have an ordinance for first reading at the May 15<sup>th</sup> council meeting and a public hearing/final reading scheduled for June 4<sup>th</sup>.

**CITY OF CRAIG  
MEMORANDUM**

To: Craig City Council  
From: Michael Peel, Harbormaster  
Date: April 30, 2015  
RE: April Staff Report

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**Harbor Department:**

1. The Harbor Department is working maintain North & South Cove as well as City Dock and is preparing to attack our spring checklist. We've been hard at work dealing with some broken water pedestals, electrical box issues and broken lights/ballasts but we're making excellent progress in addressing these issues.
2. In April harbor staff has worked on pumping out the breakwater. Due to large amounts of rain harbor staff has been working to stay on top of keeping the breakwater pumped out. The Harbor Department is starting the process of getting in touch with individuals renting space on the breakwater to move nets/gear in hopes of allowing us to deal with drainage issues. Staff has pulled out the smashed ladder on City Dock and on the next set of bigger high tides the new ladder will be installed.
3. The Harbor Department had several community service workers pressure washing both North & South Cove dock and grids in the past couple weeks. We had a crane inspector come in and inspected both cranes, and are in the process of getting a new cable for the False Island crane to get it up to par in regards to handling the weight load limit it's rated for.
4. Harbor staff's been working on notifications for the public to address the boundaries regarding the harbor NO WAKE ZONE. We will be sending out notices to charter/guide operations and posting flyers around town.

**CITY OF CRAIG  
MEMORANDUM**



Date: May 1<sup>st</sup>, 2015  
To: Honorable Dennis Watson, Craig City Council  
Fr: RJ Ely, Police Chief  
Re: Staff Report / April 2015

*RJ Ely*

**ACTIVITY**

Activity from March 26, 2015 through April 30, 2015. Dispatch Center took the following amount of calls for service:

Craig	785	Up from last month	581
Klawock	378	Up from last month	270
AST	16	Up from last month	5

**DEPARTMENT OF MOTOR VEHICLES**

3 year agreement signed with DMV. Only minor changes from prior years and nothing noteworthy to report.

As summer approaches, have seen increase with Drop Offs, road tests and normal DMV Transactions.

**DISPATCHER(S)**

Still advertising for Part Time / Fill In Dispatcher. Of those whom have applied, none have successfully completed all sections of the hiring process.

Dispatch Supervisor Linda Arrant has advised that she will be retiring at the end of this year. She has over 20 year's service and I've begun steps to train additional staff to take over her extra daily tasks.

**OFFICER(S)**

Ofc. Page is progress well through FTO. Steps are being taken, to secure spot in upcoming academy, in Sitka.

Sgt. Medina is set to attended advanced interviewing / interrogation training, in Juneau.

**OTHER**

Hollis has taken additional steps towards installing equipment needed, in order for Craig dispatch center to page out fire/ems.

Jail mandates are still high, for this time of year. I should know, sometime in May, what % of a cut our jail contract will be looking at.

## Craig Recreation Department Activities



Spring Bazaar was a great success

Adopt a Basket! planted by Ms Gardner. \$50 will get the name of a loved one on one of our community baskets. The flower starts are grown and planted by the Craig MS Gardeners. Stop by City Hall to



adopt your basket. We have 23 available.

Coming Soon~  
Summer Yoga! Certified Instructor  
Summer camps are being planned.  
As a one person Department, Recreation depends on volunteers to run many of the programs we offer. Elementary Basketball is a joint program with the Craig Schools. Thanks to coaches Christy House (3-5) and Vanessa James (k-2 and 3-5) with help from Michael Tipton and Referee Liz Isaacs. Rollerskating has Paula Price and Barb Moots every Friday night, Gymnasts Julie McDonald and Mary Murphy. Volleyball Jos'e Cevera. Carol Mahara does Roller Derby. All are appreciated. Let me know if you have time and talent to share. I will see you on the Marathon Finish line May 23<sup>rd</sup> announcing the finishers! Have a great Spring.

**Gymnastics!** May 2nd  
6 sessions, No class on May 23<sup>rd</sup>.  
Coaches Julie McDonald and Mary Murphy. New equipment from HOPE. Sign up at Craig City Hall or at class.

Classes \$5 each or 6 weeks for \$30  
2pm Mom and tot  
2:30 ages 4 +5  
3pm for ages 6 to 9  
3:45 for ages 10 +

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Gymnastics Classes!



Roller Derby!  
POW Salty  
Derby Dolls!  
Join the fun  
Wednesdays at  
6pm, Craig  
City Gym

Upcoming Events:  
Craig 4<sup>th</sup> of July will be starting their annual Royalty Raffle to help pay for the fireworks display on July 3<sup>rd</sup> and all of the other fun activities-kids fishing, greasy pole, parade and ballpark festivities. Volunteers Hannah Bazinet and Betty Kubik are on the committee if you have questions. Girl Scout Camp will be held at the Craig

Youth/Recreation Center June 21,  
**Soccer Season** will start the end of July. Coaches needed!

<b>City Gym</b>	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9am		CCC	CCC	CCC	CCC	CCC	
10:30		Parent Tot Time Offered Daily for Free! Pick up the Key at Craig City Hall					
12:30		CCC	CCC	CCC	CCC	CCC	
3pm						After School	
5pm			Karate		Karate	Karate	
6pm		Roller Derby class 6-8		Roller Derby class 6-8			
7pm			Open Gym Volleyball \$1		Open Gym Volleyball all \$1	Skating \$1 Admit \$2 rent Skates or blades	
<b>Rec Center</b>				6pm Spanish Conversation		Fun Friday Rec 2:10-4:30	3-5 D & D magic

The City Gym (\$15 an hour)and the Craig Youth/Recreation Center (\$25 )can be rented for parties, call 826-3275. Craig 4<sup>th</sup> of July Committee rents the bouncy house.

Listen to The Craig Recreation Report On KRBD every Friday Morning at about 8:45 am!101.7 in Craig, 90.2 in Klawock, Thorne Bay and Hydaburg. Submit community Events to Victoria Merritt 826-2575 or [craigrec@aptalaska.net](mailto:craigrec@aptalaska.net)

POW Seibukan Karate-Do  
PO Box 312  
Craig, AK 99921  
907-826-3566  
karatedomom@gmail.com

Dear City of Craig & City Council Board Members,  
In reference to the proposal that was submitted to you in April 2015 by the POW Seibukan Karate-Do Instructor and youth class requesting donation for this trip in return we would organize a clean up crew for the 62 pit burn area. I would like to give you a report on the trip myself (Sensei Annette Cole) and 5 other Dojo students took to Whidbey Island Washington for a 4 day Seminar March 16<sup>th</sup> – March 20<sup>th</sup>.

Besides myself I was able to take 5 of my youth students to the Whidbey Island Washington Seibukan karate seminar. This was a 4 day seminar with the young teens having 2 free days. However I was very pleased when they volunteered to attend the Instructor/Teachers day that was not required. The workouts where long and tiring 8am-4pm with a lunch and breaks, but very fulfilling. We where able to leave with fun new exercises to incorporate into our classes and given corrections in areas that we needed. These seminars are very important to us as part of the old

traditional Okinawan style karate we teach in order to make sure our instructors are teaching proper techniques in all our exercises and forms of execution.

After each workout day there was a potluck dinner held for all attending and even after a long day in the Dojo my students stepped up and did the dinner dishes each night. Everyone but most of all myself was very impressed at their respectful attitudes and willingness to participate and help when and where they were needed. There are 2 main seminars held in the USA each year, the first for 2015 was Whidbey Island Washington and we are honored to be hosting the 2<sup>nd</sup> one in August 2015. This is an open event and everyone is welcome to attend or just come and observe.

As most of you know this dojo thrives solely on our fundraisers and donations. All the students of the dojo are required to participate in the fundraisers even if they are not able to travel either because of age, school, or family events. We are a Karate-Ka family in and outside the Dojo. When we travel we always make sure we bring gifts back for those students who are unable to go with us.

I would like to thank the City Of Craig for accepting our proposal that will help fund our seminar/seminars.

kindest Regards,  
Sensei Annette Cole



Students:

Duncan Brown

Brandy Marinese

Wayne Brookshire

Duane Wood

Colin Rice

Tully Rice

Tritin Trozell

Taiya Lester

Jody Goodrich

Aneela Crooks

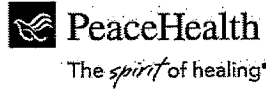
Marley Kness

Carter Bergtold

Lincoln Bergtold

Paulnell Tallman

# PRINCE OF WALES HEALTH NETWORK



Collaborating to Improve Healthcare  
on Prince of Wales Island



PO Box 812 — Craig, Alaska 99921 — [www.powhealthnetwork.org](http://www.powhealthnetwork.org) phone (907) 617-7635

## Steering Committee Members

**Alaska Community  
Island Services**  
Mark Walker  
*Executive Director*

**SEARHC**  
Dan Neumeister  
FACHE, COO

Joyce Moore, *Admin*  
Alicia Roberts *Medical Center*

**Community Connections**  
Deborah Blair  
*Program Manager*

**PeaceHealth**  
Michele Budd  
*VP Ambulatory Services*

Peter Rice, MD  
*Medical Director*

Patrick Ballard, DO

**Public Health**  
Colleen Watson, RN

Kara McClory, RN  
*Immunization Initiative Chair*

**S.E. Dental Services**  
Scott Brookshire, DSS

**Whale Tail Pharmacy**  
Bill Altland, Pharmacist

**POW Health Network**  
**Executive Director**  
Gretchen M. Klein

March 15<sup>th</sup> 2015

City of Craig  
P.O. Box 725  
Craig, Alaska 99921

RE: \$2,500 Request from POW Health Network - City of Craig General Operating Budget

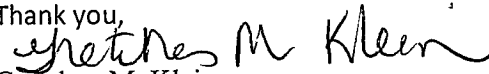
To Mayor Watson and Members of the Craig City Council,

Thank you for your partnership, and donation in 2014 that allowed the POW Health Network to continue during a time of certainty, and transition. **The POW Health Network was able to raise the close to \$60,900 over a 4 month span to meet the local fundraising goal in 2014.** This leverage of local fundraising dollars gave way to POW Health Network receiving two other significant state and federal grants. These local matching dollars are a critical part of the grant matching requirements.

Committed to continuing the Network's collaborative efforts in the future, the Network's seven key healthcare partners have pledged \$107,000 in cash and in-kind support in 2015. However, an additional \$24,900 is annually required as a match for the state and federal grant requirements.

Priorities for the POW Health Network in 2015 are to coordinate and carry out various health initiatives across the island including improving **veteran services & enrollment, emergency response services, reducing suicide rates, supporting community nutrition and traditional food programs, improving immunization rates, behavioral health, and advocacy at state and federal levels.**

We respectfully ask that you consider general budget support for the POW Health Network to help continue the important community health and wellness work here in Craig and across Prince of Wales Island.

Thank you,  
  
Gretchen M. Klein  
*Executive Director, POW Health Network*

(Attached is list of donations, and HRSA budget highlighting the importance of the local matching fundraising dollars).

# Prince of Wales Health Network



[Home](#) | 
 [Circle of Friends](#) | 
 [Members](#) | 
 [Wellness Coalition](#) | 
 [Mission](#) | 
 [Resources](#) | 
 [Photos](#) | 
 [Contact/Staff](#)

## Circle of Friends

### Business

- [American Seafoods Group](#)
- [First Bank](#)
- [Island Air Express](#)
- [Southeast Dental Center Inc.](#)
- [Papa's Pizza & Dream Catchers B&B](#)
- [Viking Lumber Company Inc.](#)
- [Wells Fargo](#)
- [Whale Tail Pharmacy](#)

### Government

- [Alaska Island Community Services](#)
- [City of Craig](#)
- [Community Connections](#)
- [City of Klawock](#)
- [HOPE](#)
- [PeaceHealth](#)
- [SEARHC - Alicia Roberts Medical Center](#)

### Individuals

- Sarah and Bill Altland
- Abbie Blackshire
- Russ Bowman, MD
- Michele Budd
- Don Filmore
- Gretchen Klein
- Annelle Maygren, OD and Charles Maygren
- Peter Rice, MD
- Janice Sheufelt, MD
- Colleen Watson
- Jonathan Wunrow



Support from you is vital! Please consider donating to the Prince of Wales Health Network by visiting [our donation page](#) at the Alaska Community Foundation.

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<http://www.powhealthnetwork.org>

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## Prince of Wales Health Network – HRSA BUDGET 2014-2017

### **Personnel:**

**Network Director (1.0 FTE):** Gretchen Klein will continue as full-time Network Director responsible for accomplishing established Network goals and managing day-to-day functions of the Prince of Wales Health Network (POWHN). Ms. Klein has held this position since 2012. She has strong planning and program development, fund development, project management, communication and facilitation skills. The Network Director is employed by PeaceHealth Ketchikan Medical Center (PH KMC), the applicant agency for the Network. A 3% cost-of-living increase is included for years two and three. A portion of this position is paid through the partners' contribution commitments and Network fundraising efforts.  
*HRSA Request: Year 1 \$44,000, Year 2 \$46,520, Year 3 \$49,115 Partner Contribution and Fundraising: Year 1 \$40,000, Year 2 \$40,000, Year 3 \$40,000*

**Clerical Support (0.5 FTE):** An Assistant will continue to work in this role for the POWHN. Approximately 0.5 FTE of clerical support time is provided to assist with administrative functions. The Network partners will donate travel and meeting rooms as in-kind support.  
*HRSA Request: Year 1 \$20,800, Year 2 \$21,424, Year 3 \$22,066 / In-kind Contributions: Year 1 \$3,000, Year 2 \$3,000, Year 3 \$3,000*

**Volunteers:** Community volunteers play a critical role in the success of the Network. Our 56 volunteers will dedicate 2,800 hours a year at an estimated rate of \$35.00 an hour to help with Network community events, such as set-up, hosting, supervising, outreach, etc.  
*In-kind Contributions: Year 1 \$98,000, Year 2 \$98,000, Year 3 \$98,000*

**Fiscal Support (.05 FTE):** PH KMC serves as the fiscal agent, maintains all financial records for the POWHN and submits the required financial reports.  
*In-kind Donation from Partner: Year 1 \$2,500, Year 2 \$2,500, Year 3 \$2,500*

**Fringe Benefits:** Fringe benefits vary depending on the benefit costs for each position. An average fringe rate of 30% is applied. This includes social security, workman's compensation, unemployment, retirement contribution, medical insurance, life insurance and annual leave.  
*HRSA Request: Year 1 \$18,640, Year 2 \$19,199, Year 3 19,775 / Partner Contributions and Fundraising: Year 1 12,800, Year 2 \$12,800, Year 3 \$12,800*

**TOTAL HRSA REQUEST – PERSONNEL/FRINGE:** Year 1 \$83,440, Year 2 \$87,143, Year 3 \$90,956  
*Partner Cash Contributions, In-kind Contributions, and Fundraising: Year 1 \$156,300 Year 2 \$156,300, Year 3 \$156,300*

### **Equipment:**

Tele-video conferencing and medicine equipment will be purchased in Year 2. Three model units will be purchased to support three communities at a cost of \$15,000 per unit.

**TOTAL HRSA REQUEST - EQUIPMENT:** Year 2 only \$45,000

### **Supplies:**

**Office/Program Supplies:** Supplies for general office and to support Network meetings and activities.  
*HRSA Request: Year 1 \$1,000, Year 2 \$1,000, Year 3 \$1,000*  
*In-kind Contributions, and Fundraising: Year 1 \$1,000, Year 2 \$1,300, Year 3 \$1,300*

**Cell phones:** Cell phones for Network Director and Assistant will be purchased in Year 1 at a cost of \$300 each. One will be purchased using funds raised through the Network fundraising campaign.  
*HRSA Request: Year 1 only \$300*  
*In-kind Contributions, and Fundraising: Year 1 only \$300*

## Prince of Wales Health Network – HRSA BUDGET 2014-2017

**Laptop computers:** Laptop computers will be purchased for the Director and Assistant during the first year at a unit cost of \$600 per laptop and \$400 for technical support.

*HRSA Request: Year 1 only \$2,000*

**TOTAL HRSA REQUEST - SUPPLIES: Year 1 \$3,300, Year 2 \$1,000, Year 3 \$1,000**

*In-kind Contributions from Partners, and Fundraising: Year 1 \$1,300, Year 2 \$1,300, Year 3 \$1,300*

### **Travel:**

**Governing Body Member (GBM) Travel for Meetings:** The Network will hold six face-to-face GB meetings per year. One of the meetings will be a strategic planning session requiring an overnight stay for everyone. The meetings will be held on POW. The following travel costs for non-POW based Network members will be covered through in-kind contributions.

SEARHC - 1 GBM from Juneau. \$610 airfare + \$180 car rental + \$100 hotel per trip x 3 trips = \$2,670.00

PH KMC - 2 GBMs from Ketchikan. \$300 floatplane x 3 trips + 1 night hotel at \$100 for annual strategic planning meeting for each + \$180 car rental they can share = \$2,180.00

Community Connections - 1 GBM from Ketchikan. \$300 floatplane x 3 trips, + \$180 car rental + 1 night hotel at \$100 for annual meeting for each GB member = \$1180.00

Alaska Island Community Services - 1 GBM from Wrangell. \$833 charter flight per meeting x 3 trips + \$100 hotel for annual meeting for each GB member = \$2,599.00

*Partner In-Kind Contributions: Year 1 \$8,629, Year 2 \$8,629, Year 3 \$8,629*

SEARHC, PH KMC, Community Connections and AK Island Community Services will contribute \$500 each annually for a hotel night for Behavioral Health Advisory Committee Meetings.

*Partner In-Kind Contributions: Year 1 \$2,000, Year 2 \$2,000, Year 3 \$2,000*

### **AHP Madison Institute:**

The original budget included travel for the Network Director to attend the AHP Madison Institute's Association for Healthcare Philanthropy, held in July 2014. Due to timing of the grant award, this travel is no longer possible and this funding request for \$6,159 has been removed from the budget.

**NCHN Annual Meeting:** Travel to the annual meeting of the National Cooperative of Health Networks Association is included for Year 1 and Year 2. Commercial airfare plus floatplane from POW estimated at \$1,200 per person with an additional \$1,300 per person for hotel, per diem, and ground transportation. *HRSA Request: Year One \$2,500, Year Two \$2,500, Year Three \$0*

**Network Director Travel In-State Alaska:** Many Network member organizations, state agencies, and other key stakeholders are located off POW. The POW Health Network Director currently resides in Ketchikan and plans to spend 2 weeks a month on Prince of Wales Island. This split will allow the Network Director to effectively conduct meetings with executive staff, stakeholders, grant management, fund development and others in Ketchikan as well as on the Island.

Travel between Ketchikan and Craig, Prince of Wales Island – 12 trips including lodging of \$500.00 a month allowance (estimated at a cost of \$50 a night for 10 nights) for housing on Prince of Wales Island.

Craig Travel and Lodging for Network Director

Lodging/Rental @ at \$500 per month x 12 months = \$6,000, \$310.00 per round trip flight/ferry x 12 trips = \$3,720; Total: \$9,720

## Prince of Wales Health Network – HRSA BUDGET 2014-2017

1 trip annually of 2 days each to Wrangell, Sitka, and Juneau  
Lodging costs of \$220/night x 2 nights/trip = \$440.00 x 3 trips = \$1,320, roundtrip airfare from Ketchikan via Island Express and Alaska Airlines of \$653.00/round trip x 3 trips = \$1,959  
Total: \$3,279

*HRSA Request: Year One \$12,999, Year Two \$12,999, Year Three \$12,999*

~~**Network Director POW Travel:** The Network Director will be reimbursed for auto mileage at the current IRS rate, floatplane, and per diem costs related to travel within POW. Network partners will contribute \$1,000 annually for Network Director in-island travel.~~

~~*HRSA Request: Year 1 \$1,000, Year 2 \$1,000, Year 3 \$1,000*~~

~~*In-Kind Contributions from Partners/ Fundraising: Year 1 \$1,000, Year 2 \$1,000, Year 3 \$1,000*~~

**TOTAL HRSA REQUEST - TRAVEL: Year 1 \$16,499, Year 2 \$16,499, Year 3 \$13,999**

*In-Kind Contributions from Partners, and Fundraising: Year 1 \$11,629, Year 2 \$11,629, Year 3 \$11,629*

### **Other:**

**Office Rent for Network:** Office space in Craig, AK at \$450 per month including heating and electricity. In years 2 and 3, these costs will be shared with other grant funding. In addition, the Public Health Center, a Network Member, is providing office space valued at \$6,000 per year to support expansion of outreach with partners and initiatives.

*HRSA Request: Year 1 \$5,400, Year 2 \$3,191, Year 3 \$2,700*

*In-Kind Contributions & Fundraising: Year 1 \$6,000, Year 2 \$6,000, Year 3 \$6,000*

**Community Meeting Space:** Community Connections, AKCIS, HOPE, the Tribal Centers, churches, and PeaceHealth will provide necessary space for meetings, events and trainings at an estimated cost of \$250 per meeting for 18 meetings a year.

*In-Kind Contributions: Year 1 \$4,500, Year 2 \$4,500, Year 3 \$4,500.*

**Phone & Internet:** Phone, fax, DSL internet for the Network office is \$200 a month. Network Director and Assistant cell phones cost \$200 a month. The teleconference line for GB and other meetings is estimated at \$33 a month. Internet costs are estimated at \$87.50 a month. It is anticipated that the phone and internet costs will be funded in part by the HRSA Grant and in part through in-kind contributions.

*HRSA Request: Year 1 \$1,050 Year 2 \$1,050, Year 3 \$1,050*

*In-Kind Contributions and Fundraising: Year 1 \$5,106, Year 2 \$5,196, Year 3 \$5,196*

**Printing:** Printing costs for business cards, letterhead, and publicity materials in support of Network activities including brochures, flyers for immunization and obesity imitative, etc.

*HRSA Request: Year 1 \$2,000, Year 2 \$2,000, Year 3 \$2,000*

*In-Kind Contributions and Fundraising: Year 1 \$2,000, Year 2 \$2,000, Year 3 \$2,000*

**Postage and PO Box Rental:** Includes rental fee for POWHN post office box and postage costs.

*HRSA Request: Year 1 \$200, Year 2 \$200, Year 3 \$200*

*In-Kind Contributions from Partners and Fundraising: Year 1 \$200, Year 2 \$200, Year 3 \$200*

**Community Education:** Media and educational materials for community health education campaigns include newspaper ads, radio ads, brochures, flyers, social media, etc. Education will focus on increasing awareness of Behavioral Health resources, telemedicine enhancement, and immunization and obesity initiatives and inform the public of available healthcare services. Due to

## Prince of Wales Health Network – HRSA BUDGET 2014-2017

limited connectivity on POW, many people get information through mail, meetings, events and flyers. Radio ads are \$2,200 per year, local newspaper ads are \$4,000 per year, \$2,800 for direct mailings to 4,500 residents including school age students.

*HRSA Request: Year 1 \$5,000, Year 2 \$5,000, Year 3 \$5,000*

*In-Kind Contributions and Fundraising: Year 1 \$4,000, Year 2 \$4,000, Year 3 \$4,000*

**Meeting Expenses:** Includes costs for initiative targeted meetings at \$2,000, healthy eating workshops refreshments, meals and supplies for rural meetings, health fair, and community outreach events at \$1,500, and for Behavioral Health Advisory meetings at \$500.

*HRSA Request: Year 1 \$2,500, Year 2 \$2,500, Year 3 \$2,500*

*In-Kind Contributions and Fundraising: Year 1 \$1,500, Year 2 \$1,500, Year 3 \$1,500*

**Website:** Annual web hosting fee for website to provide information about Network activities, share Network documents, and information about healthcare services available on POW.

*HRSA Request: Year 1 \$1,300, Year 2 \$1,300, Year 3 \$1,300*

*In-Kind Contributions and Fundraising: Year 1 \$300, Year 2 \$300, Year 3 \$300*

**Registrations:** Fees to attend national and statewide conferences and meetings including National Cooperative of Health Networks Annual Meeting for continuing education and sustainability.

*HRSA Request: Year 1 \$1,200, Year 2 \$1,200, Year 3 \$1,200*

**NCHN Member Dues:** Annual membership dues for the National Cooperative of Health Networks.

*HRSA Request: Year 1 \$500, Year 2 \$500, Year 3 \$500*

**Clinic space for visiting specialists:** PH KMC and SEARHC will provide clinic space as an in-kind contribution for visiting specialists to operate clinics on POW.

*In-Kind Contributions and Fundraising: Year 1 \$2,000, Year 2 \$2,000, Year 3 \$2,000*

**Video Conferencing Equipment:** PH KMC and Community Connections will donate equipment to bring outside experts into meetings via video conferencing for Craig and Klawock communities. Weather is a huge factor in why it is critical to have this equipment.

*In-Kind Contributions and Fundraising: Year 1 \$2,000, Year 2 \$2,000, Year 3 \$2,000*

**Vaccine Purchase:** To raise awareness of the importance of regular flu shots and other vaccinations. Island-wide flu fairs give better access to residents and allow providers to focus on other health issues with patients. Inoculations will not be provided by the POWHN members. 500 doses at \$20 each.

*HRSA Request: Year 1 \$10,000, Year 2 \$10,000, Year 3 \$10,000*

**TOTAL HRSA REQUEST - OTHER:** Year 1 \$29,150, Year 2 \$26,941, Year 3 \$26,450

*In-kind Contributions and Fundraising: Year 1 \$27,696, Year 2 \$27,696, Year 3 \$27,696*

### **Contractual:**

**Program Coordinator:** Retain consultant services to work with staff to advance the goals and objectives of the work plan related to the immunization, telemedicine, and obesity initiatives. The contract will outline the timeline, data collection requirements, instruction to providers, and deliverables. Estimated at an hourly rate of \$50.00/hour; for 525 hours/year in Year 1, increasing to 690 hours in Year 2 and 700 hours in Year 3.

*HRSA Request: Year 1 \$26,250, Year 2 \$34,500, Year 3 \$35,000*

**Consultants:** Retain consultant services to work with staff to advance the goals and objectives of the work plan related to developing the required 5 year Strategic Plan and the robust Evaluation Plan. Estimated at an hourly rate of \$125.00 at 300 hours first year, and 200 hours for

## Prince of Wales Health Network – HRSA BUDGET 2014-2017

the next 2 years.

*HRSA Request: Year 1 \$37,500, Year 2 \$25,000, Year 3 \$25,000*

**Marketing:** Critical for success will be an expert who can implement an effective plan for reaching rural residents. PeaceHealth and SEARHC marketing departments will donate \$10,000 a year in support (press releases, newsletters, photographer, etc.). In addition, contractual services will be required at an estimated hourly rate of \$75.00 for 133.3 hours in Year 1 reducing to 83.3 hours in Year 2 and increasing to 93 hours in Year 3.

*HRSA Request: Year 1 \$10,000, Year 2 \$6,250 Year 3 \$6,975*

*In-Kind Contributions and Fundraising: Year 1 \$10,000, Year 2 \$10,000, Year 3 \$10,000*

**Nutritionist and Behavioral Health Specialist:** Consultant services will be retained to facilitate and educate providers on measuring body mass index and workshops in the schools and businesses. These roles will be to facilitate and educate the process of integrating information regarding behavioral health into primary care. Estimated at an hourly rate of \$75.00/hour for 80 hours in Year 1, 107 hours in Year 2, and 119 hours in Year 3 for a Nutritionist; and 80 hours in Year 1, 107 hours in Year 2, and 119 in Year 3 for a Behavioral Health specialist also at an hourly rate of \$75/hour.

*HRSA Request: Year 1 \$12,000, Year 2 \$16,050, Year 3 \$17,850*

**Legal Support:** Prior to being awarded this HRSA Rural Network grant, the POW Health Network made the decision not to pursue independent 501(c)(3) non-profit status and established a relationship with the Alaska Community Foundation which enabled the Network to pursue private donations and other grant funding. Based on this, no HRSA grant funds will be required.

**Community Partners:** As detailed in the Work Plan, the POWHN will establish limited funding for community agencies to advance initiatives in the 2020 plan relating to obesity, community health, immunization and chronic pain management. Defined scope of services, timeline, and set deliverables will be required. Each contract will range between \$5,000 and \$10,000.

*HRSA Request: Year 1 \$30,000, Year 2 30,000, Year 3 \$30,000*

**IT and Computer Support Services:** Estimated costs will cover maintenance of the Network's laptops, printers, faxes, internet service and connections. POW has unreliable internet making challenges to keep systems updated and running without support. The tele- equipment will be installed in remote areas. It is anticipated that off- island contractual support will be required.

*HRSA Request: Year 1 \$6,000, Year 2 \$6,000, Year 3 \$5,966*

*In-Kind Contributions and Fundraising: Year 1 \$1,200, Year 2 \$1,200, Year 3 \$1,200*

**TOTAL HRSA REQUEST - CONTRACTUAL:** Year 1 \$121,750, Year 2 \$117,800 Year 3 \$120,791

*In-kind Contributions and Fundraising: Year 1 \$11,200, Year 2 \$11,200, Year 3 \$11,200*

**TOTAL HRSA REQUEST: Year 1 \$254,139, Year 2 \$294,383, Year 3 \$253,196**

**TOTAL PARTNER CONTRIBUTIONS, IN-KIND and FUNDRAISING: Year 1 \$208,125 Year 2 \$208,125, Year 3 \$208,125**



**Prince of Wales Health Network – HRSA BUDGET 2014-2017**

**Summary of Project Budget by Grant Year by Budget Category**

<b>Grant Year</b>	<b>Budget Category</b>	<b>HRSA Request</b>	<b>Partner Contributions, Fundraising, In-Kind</b>	<b>Total Project</b>
1	<b>Personnel &amp; Fringe</b>	\$ 83,440.00	\$ 156,300.00	\$ 239,740.00
	<b>Equipment</b>	\$ -	\$ -	\$ -
	<b>Supplies</b>	\$ 3,300.00	\$ 1,300.00	\$ 4,600.00
	<b>Travel</b>	\$ 16,499	\$ 11,629.00	\$ 29,928.00
	<b>Other</b>	\$ 29,150	\$ 27,696.00	\$ 55,796.00
	<b>Contractual</b>	\$ 121,750	\$ 11,200.00	\$ 132,200.00
	<b>Total Year 1</b>	<b>\$ 254,139.00</b>	<b>\$ 208,125.00</b>	<b>\$ 462,264.00</b>
2	<b>Personnel &amp; Fringe</b>	\$ 87,143.00	\$ 156,300.00	\$ 243,443.00
	<b>Equipment</b>	\$ 45,000.00	\$ -	\$ 45,000.00
	<b>Supplies</b>	\$ 1,000.00	\$ 1,300.00	\$ 2,300.00
	<b>Travel</b>	\$ 16,499	\$ 11,629.00	\$ 27,428
	<b>Other</b>	\$ 26,941	\$ 27,696.00	\$ 53,096
	<b>Contractual</b>	\$ 117,800	\$ 11,200.00	\$ 131,241
	<b>Total Year 2</b>	<b>\$ 294,383.00</b>	<b>\$ 208,125.00</b>	<b>\$ 502,508.00</b>
3	<b>Personnel &amp; Fringe</b>	\$ 90,956.00	\$ 156,300.00	\$ 247,256.00
	<b>Equipment</b>	\$ -	\$ -	\$ -
	<b>Supplies</b>	\$ 1,000.00	\$ 1,300.00	\$ 2,300.00
	<b>Travel</b>	\$ 13,999	\$ 11,629.00	\$ 27,428
	<b>Other</b>	\$ 26,450	\$ 27,696.00	\$ 53,096
	<b>Contractual</b>	\$ 120,791	\$ 11,200.00	\$ 131,241
	<b>Total Year 3</b>	<b>\$ 253,196.00</b>	<b>\$ 208,125.00</b>	<b>\$ 461,321.00</b>

T | S | S

the safety specialists

Prince of Wales Island Wide

# Health Wellness Fair

Saturday, April 11, 2015

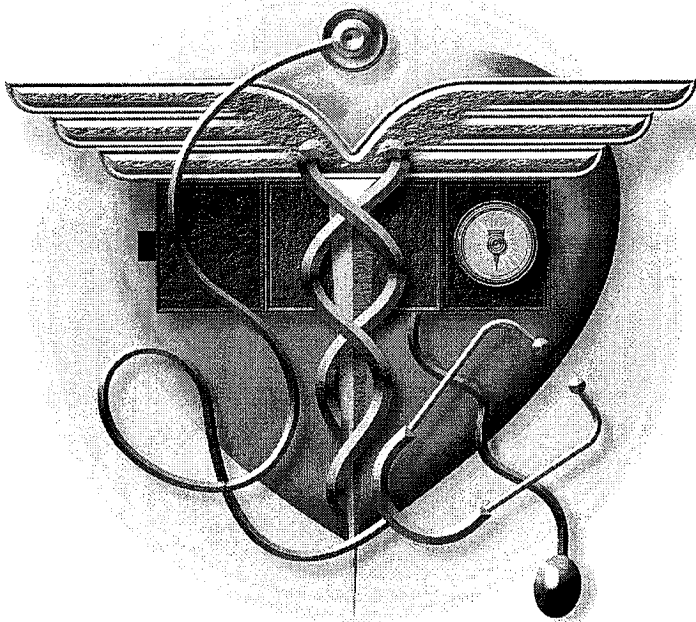
## KLAWOCK SCHOOL

7:30am-2:00pm Exhibitors

7:30am-Noon Labs

Sponsored by:

TSS, Inc. • City of Craig • Klawock School  
Prince of Wales Health Network



POW Health Network will be offering Zostavax - Shingles Vaccine, and newly licensed for ALL adults 65 years and older PCV-13 Prevnar which protects against 13 additional strains of pneumonia virus to eligible adults. Donations will be accepted to support sustaining the POW Health Network.

### Labs offered by TSS, Inc:

- Women's Wellness - \$150 (Lipids, CMP, CBC, TSH, Vit D, A1C, ABO)
- Men's Wellness (males only) - \$175 (Lipids, CMP, CBC, TSH, PSA, Vit D, A1C, ABO)
- Wellness Screen 1 - \$55 (Lipids, CMP, CBC, TSH)
- Wellness Screen 2 - \$55 (Lipids, CMP, CBC, A1C)
- Wellness Screen 3 (males only) - \$55 (Lipids, CMP, CBC, PSA)
- Individual Value: Vitamin D \$40 - Hepatitis C Virus \$35

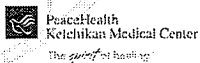
**FASTING REQUIRED**

Contact Gretchen Klein 617-7635 for more information

Food/Refreshments provided by  
Greg Dahl & Friends from AC Thompson House

T | S | S  
the safety specialists

Klawock Schools



# Health Wellness Fair

## SPECIAL EVENTS THROUGHOUT THE DAY:

7:30am-1pm ~ James David Sneed, Gardening and Farming in SE - FREE???

8am-1pm ~ Northway Family Healthcare, CDL exams & Merchant Mariner physicals, Classroom - Fee

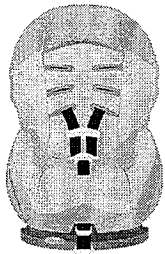
10am-Noon ~ Music: Bear Mountain Bluegrass, Patty Holly & Fran Weatherford

10am-2pm ~ SEARHC: Child Car Seat Safety Checks - FREE

10am ~ Healthy Heart Hustle 3/5K Walk and Run - FREE

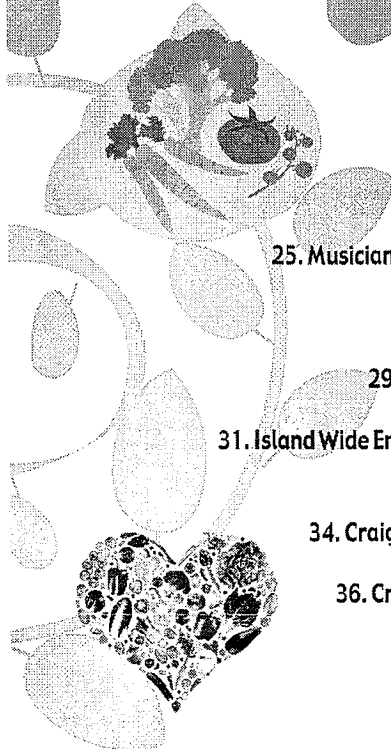
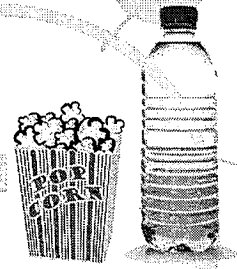
1pm-4pm ~ Fisherman First Aid Class, Dr. Ballard, Classroom - FREE

2pm-3pm ~ Young Living Essential Oils, Classroom - FREE



### LIST OF EXHIBITORS:

1. Phlight Club Academy - International Institute for Student Support & Fun Activities & Prizes
2. Cooking Healthy Alternative Fried Bread & Sugar Free Jam
3. VFW, American Legion Post 26, and Tribal Veterans Representatives
4. The Art Center for Prince of Wales Island - Healing Through Art and Wellness
5. Creative Counseling Solutions - Life Coaching, Wellness and Well-Being
6. SE Senior Services: Elder Care, Family Caregiver Support, Healthy and Safe, Living Independently
7. Healthy Heart Hustle Fun Walk & Run, POW Running and Walking Club, 3/5K and Membership sign-up
8. Island Care Services - Fall Prevention and Care Coordinator
9. Janai Meyer, RD, LD, IBCLC: Nutrition Services
10. Craig and Klawock EMS (Emergency Medical Services)
11. WISH (Women in Safe Homes) Girls on the Run - Charla Wear
12. POW Wellness Coalition
13. Community Connections
14. Guardian Flight - Education, Memberships & Prizes
15. Airlift Northwest - Education on Medical Evacuation, and Air Care Memberships
16. SEARHC - What Community Family Services can do for you
17. SEARHC - Child Car Seat Safety
18. SEARHC - Men's Health, and Lifestyle Balance Program
19. SEARHC - Wise Woman: Health Care Services for Women
20. Young Living - Essential Oils, Thorne Bay
21. HOPE - Helping Ourselves Prevent Emergencies
22. DoTerra Essential Oils - Angel Williams
23. Prince of Wales Health Network: Shingles and Pneumonia Vaccinations
24. Northway Family Healthcare - CDL exams & Merchant Mariner physicals
25. Musicians/Band - Patty Holly & Fran Weatherford, Bear Mountain Bluegrass CDs & poetry books available
26. James David Sneed - Gardening and Farming Tips, Seeds and Harvesting
27. Alcoholics Anonymous / Narcotics Anonymous / Al-Anon
28. Wells Fargo Bank
29. Fisherman First Aid Class - Dr. Ballard and Friends 1-4pm (Klawock School classroom)
30. Eye Screening (POW Lions Club, tentative)
31. Island Wide Emergency Medical Services/Drug Screening, first aid kits for sale, blood pressure, drug testing available
32. Wells Fargo Bank
33. Lily Pad Organics - Organic Fruit & Vegetables
34. Craig Public Library Early Literacy - Dolly Parton Imagination Library and health literacy resources
35. PeaceHealth Medical Group - Prince of Wales Emergency Preparedness
36. Craig Parks & Recreation Department - Activities, Youth Club, and Events for the whole family
37. Tongass Federal Credit Union (tentative, confirming)
38. Prince of Wales Watershed Association (POWWA)
39. Thompson House Grocery Store - Food and Refreshments
40. SEARHC Tobacco Program and the Partnership for a Tobacco-free Southeast



PUBLIC RELEASE: 6-APR-2015

# New research complicates seismic hazard for British Columbia, Alaska region

*BSSA special issue focuses on 2012 Haida Gwaii and 2013 Craig earthquakes*

SEISMOLOGICAL SOCIETY OF AMERICA

SAN FRANCISCO--The Pacific and North America plate boundary off the coast of British Columbia and southeastern Alaska is a complex system of faults capable of producing very large earthquakes. The recent 2012 Mw 7.8 Haida Gwaii and 2013 Mw 7.5 Craig earthquakes released strain built up over years, but did not release strain along the Queen Charlotte Fault, which remains the likely source of a future large earthquake, according to reports published in a special issue of the *Bulletin of the Seismological Society of America* (BSSA).

"The study of these two quakes revealed rich details about the interaction between the Pacific and North America Plates, advancing our understanding of the seismic hazard for the region," said Thomas James, research scientist at Geological Survey of Canada and one of the guest editors of the special issue, which includes 19 technical articles on both the Haida Gwaii and Craig events.

The Haida Gwaii and Craig earthquakes offered new information about the tectonic complexity of the region. Prior to the 2012 earthquake, the Queen Charlotte Fault, a strike-slip fault similar to the San Andreas Fault in California, was the dominating tectonic structure in the area.

Nykolaishen et al. used GPS observations of crustal motion to locate the earthquake's rupture offshore to the west of Haida Gwaii, rather than beneath the islands. A close study of the Haida Gwaii mainshock by Kao et al. revealed the Pacific plate slid at a low angle below the North American plate on a previously suspected thrust fault, confirming the presence of subduction activity in the area.

"This was an event the thrust interface of the plate boundary system, confirming that there is a subduction system in the Haida Gwaii area," said Honn Kao, seismologist with the Geological Survey of Canada, who, along with his colleagues, examined the source parameters--causative faults, rupture processes and depths--of the mainshock and sequence of strong aftershocks.

"The implication of a confirmed subduction zone is that in addition to the Queen Charlotte Fault, we now have another source which can produce devastating megathrust earthquakes in the area," said Kao.

The aftershocks clustered around the periphery of the rupture zone, both on the seaward and landward side of the plate boundary and reflected normal faulting behavior--caused by the bending, extending or stretching of rock-- rather than the thrust faulting of the mainshock.

"Our observations of normal faulting imply that the mainshock of the Haida Gwaii earthquake dramatically altered the stress field in the rupture zone, especially in a neighboring region," said Kao.

The distribution of aftershocks occurred to the north of a previously identified seismic gap where large earthquakes have not occurred in historic times. The gap is located to the south of the where 1949 M8.1 Queen Charlotte earthquake ruptured. Though the Haida Gwaii earthquake may have activated some part of

the Queen Charlotte Fault, said Kao, it was limited and did not relieve stress along the seismic gap.

The Haida Gwaii rupture shook southeastern Alaska, and the northwest directivity of ground motion may have influenced the timing of the January 2013 Craig earthquake, suggests James et al. in the introduction to the overall special issue.

A report by Stephen Holtkamp and Natalia Ruppert at the University of Alaska Fairbanks examines 1785 aftershocks in the Craig earthquake sequence, identifying a mix of faulting behavior that suggests the region is still in a state of transpression--the plates are both sliding past each other and colliding at an angle.

The articles in this special issue will appear in print in early May and online in April. The special issue features three main themes. The regional tectonic framework and the nature of the interaction between the Pacific and North America plates at the Queen Charlotte Fault zone are presented in five papers. Three papers focus on the Craig earthquake and examine the main shock, aftershocks and crustal motions. Ten papers discuss the Haida Gwaii event.

###

The following papers will appear online April 7:


- Introduction to the Special Issue, Thomas James, John Cassidy, Garry Rogers, and Peter Haeussler
- Source Characteristics of the 2012 Haida Gwaii Earthquake Sequence, Honn Kao, Shao-Ju Shan, and Amir Farahbod
- A High Resolution Aftershock Catalog of the Magnitude 7.5 Craig, Alaska Earthquake on 5 January 2013, Stephen Holtkamp and Natalia Ruppert
- GPS Observations of Crustal Deformation Associated with the Mw 7.8 2012 Haida Gwaii Earthquake, Lisa Nikolaishen, Herb Dragert, Kelin Wang, Thomas James, and Michael Schmidt

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# CITY OF CRAIG

Account Statement - Period Ending March 31, 2015



ALASKA PERMANENT  
CAPITAL MANAGEMENT  
Registered Investment Adviser

## ACCOUNT ACTIVITY

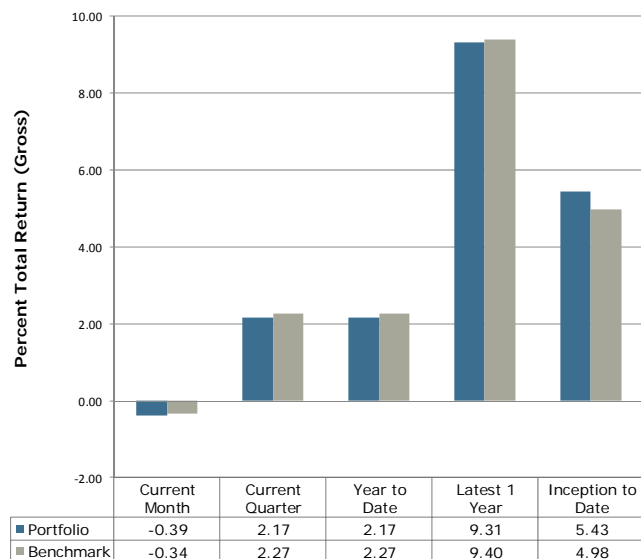
Portfolio Value on 02-28-15	9,479,223
Contributions	0
Withdrawals	-127
Change in Market Value	-74,438
Interest	6,547
Dividends	30,492
Portfolio Value on 03-31-15	9,441,697

## MANAGEMENT TEAM

Client Relationship Manager:	Amber Frizzell, AIF® Amber@apcm.net
Your Portfolio Manager:	Bill Lierman, CFA®
Contact Phone Number:	907/272 -7575

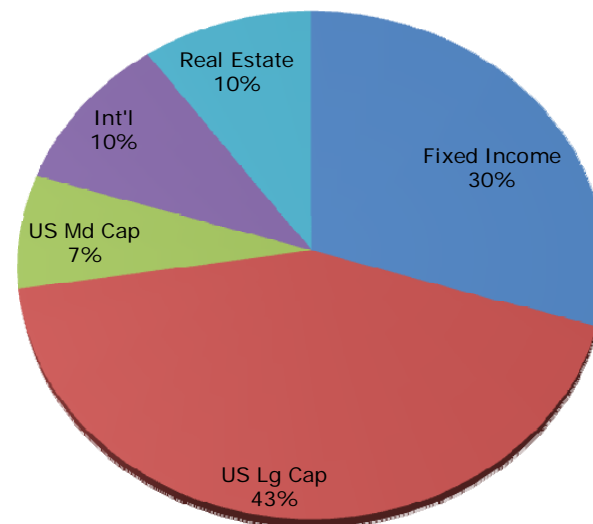
## INVESTMENT PERFORMANCE

Current Account Benchmark:  
Equity Blend



Performance is Annualized for Periods Greater than One Year

## PORTFOLIO COMPOSITION



Alaska Permanent Capital Management Co.  
**PORTFOLIO SUMMARY AND TARGET**  
***CITY OF CRAIG***  
*March 31, 2015*

<b>Asset Class &amp; Target</b>	<b>Market Value</b>	<b>% Assets</b>	<b>Range</b>
<b>FIXED INCOME (34%)</b>			
US Fixed Income (34.0%)	2,632,410	27.9	20% to 45%
Cash (0.0%)	179,231	1.9	na
<b>Subtotal:</b>	<b>2,811,641</b>	<b>29.8</b>	
<b>EQUITY (66%)</b>			
US Large Cap (40.0%)	4,047,060	42.9	30% to 50%
US Mid Cap (6.0%)	678,895	7.2	0% to 10%
Developed International Equity (10.0%)	961,178	10.2	5% to 15%
Real Estate (10.0%)	942,923	10.0	5% to 15%
<b>Subtotal:</b>	<b>6,630,055</b>	<b>70.2</b>	
<b>TOTAL PORTFOLIO</b>	<b>9,441,697</b>	<b>100</b>	

Alaska Permanent Capital Management Co.  
**PORTFOLIO APPRAISAL**  
**CITY OF CRAIG**  
*March 31, 2015*

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
<b>U.S. TREASURY</b>									
125,000	US TREASURY NOTES 0.625% Due 08-31-17	99.79	124,736	99.82	124,775	1.32	781	68	0.70
300,000	US TREASURY NOTES 1.875% Due 09-30-17	102.89	308,672	102.81	308,439	3.27	5,625	15	0.74
100,000	US TREASURY NOTES 3.750% Due 11-15-18	106.48	106,480	109.45	109,453	1.16	3,750	1,419	1.08
50,000	US TREASURY NOTES 1.500% Due 10-31-19	99.40	49,701	100.79	50,394	0.53	750	315	1.32
50,000	US TREASURY NOTES 1.250% Due 10-31-19	97.43	48,717	99.75	49,875	0.53	625	262	1.31
100,000	US TREASURY NOTES 3.500% Due 05-15-20	104.04	104,039	110.34	110,336	1.17	3,500	1,325	1.40
215,000	U S TREASURY NOTES 2.125% Due 08-15-21	99.29	213,476	102.93	221,299	2.34	4,569	568	1.64
150,000	US TREASURY NOTES 2.000% Due 10-31-21	99.92	149,887	102.06	153,094	1.62	3,000	1,260	1.67
50,000	US TREASURY NOTES 1.625% Due 11-15-22	98.79	49,396	99.04	49,519	0.52	812	307	1.76
125,000	US TREASURY NOTES 2.500% Due 08-15-23	98.87	123,590	105.24	131,552	1.39	3,125	388	1.82
100,000	US TREASURY NOTES 2.375% Due 08-15-24	100.23	100,227	103.95	103,953	1.10	2,375	295	1.91
	Accrued Interest				6,223	0.07			
			1,378,922		1,418,915	15.03		6,223	
<b>AGENCIES</b>									
150,000	FNMA* 0.800% Due 02-28-18	98.26	147,390	100.08	150,124	1.59	1,200	110	0.77
100,000	FHLMC 3.750% Due 03-27-19	101.41	101,410	109.73	109,731	1.16	3,750	42	1.24
	Accrued Interest				152	0.00			
			248,800		260,007	2.75		152	
<b>FNMA &amp; FHLMC</b>									
12,911	FHLMC 4.00% POOL G14203 4.000% Due 04-01-26	104.56	13,500	106.53	13,754	0.15	516	43	1.82
	Accrued Interest				43	0.00			
			13,500		13,797	0.15		43	
<b>CORPORATE BONDS</b>									
100,000	HSBC FINANCE CORP 5.500% Due 01-19-16	100.21	100,206	103.54	103,545	1.10	5,500	1,100	1.03



Alaska Permanent Capital Management Co.  
**PORTFOLIO APPRAISAL**  
**CITY OF CRAIG**  
*March 31, 2015*

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
50,000	BRITISH COLUMBIA PROV OF 2.100% Due 05-18-16	99.98	49,990	101.84	50,922	0.54	1,050	388	0.46
50,000	BANK AMER CORP 5.625% Due 10-14-16	107.18	53,592	106.47	53,234	0.56	2,812	1,305	1.35
50,000	CONOCOPHILLIPS CANADA 5.625% Due 10-15-16	117.91	58,955	107.25	53,626	0.57	2,812	1,297	0.87
50,000	STATOIL ASA 3.125% Due 08-17-17	107.07	53,533	104.71	52,357	0.55	1,562	191	1.11
100,000	UNITED PARCEL SERVICE 5.500% Due 01-15-18	121.23	121,230	111.76	111,761	1.18	5,500	1,161	1.20
100,000	WACHOVIA CORP GLOBAL MEDIUM 5.750% Due 02-01-18	99.57	99,572	111.82	111,824	1.18	5,750	958	1.47
75,000	UNITED HEALTH GROUP INC 6.000% Due 02-15-18	121.46	91,093	113.16	84,872	0.90	4,500	575	1.31
75,000	GENERAL ELECTRIC CAP CORP. 5.625% Due 05-01-18	88.27	66,205	112.28	84,213	0.89	4,219	1,758	1.53
50,000	TOYOTA MOTOR CREDIT CORP 2.100% Due 01-17-19	100.48	50,239	101.73	50,865	0.54	1,050	216	1.63
100,000	GOLDMAN SACHS GROUP INC. 7.500% Due 02-15-19	116.51	116,514	119.35	119,348	1.26	7,500	958	2.25
50,000	JPMORGAN CHASE & CO 3.875% Due 02-01-24 Accrued Interest	105.18	52,590	105.78	52,892	0.56	1,937	323	3.12
					10,230	0.11			
			913,722		939,691	9.95		10,230	
<b>DOMESTIC LARGE CAP EQUITY FUNDS/ETF</b>									
19,605	SPDR S&P 500 ETF	137.86	2,702,775	206.43	4,047,060	42.86	NA		
<b>DOMESTIC MID CAP EQUITY FUNDS/ETF</b>									
4,467	ISHARES CORE S&P MIDCAP 400 ETF	80.79	360,882	151.98	678,895	7.19	NA		
<b>INTERNATIONAL EQUITY FUNDS/ETF</b>									
24,132	VANGUARD FTSE DEVELOPED MARKETS ETF	37.73	910,436	39.83	961,178	10.18	NA		
<b>REAL ESTATE</b>									
11,184	VANGUARD REIT ETF	56.44	631,270	84.31	942,923	9.99	NA		
<b>CASH AND EQUIVALENTS</b>									
	DIVIDEND ACCRUAL		18,249		18,249	0.19			
	FEDERATED GOVERNMENT OBLIGATION		160,983		160,983	1.71			
			179,231		179,231	1.90			
<b>TOTAL PORTFOLIO</b>			<b>7,339,537</b>		<b>9,441,697</b>	<b>100</b>	<b>219,473</b>	<b>16,648</b>	

Alaska Permanent Capital Management Co.  
**TRANSACTION SUMMARY**  
**CITY OF CRAIG**  
*From 03-01-15 To 03-31-15*

Trade Date	Settle Date	Security	Quantity	Trade Amount
<b>PURCHASES</b>				
CORPORATE BONDS				
03-10-15	03-13-15	JPMORGAN CHASE & CO 3.875% Due 02-01-24	50,000	52,590.50
				<b>52,590.50</b>
<b>DEPOSITS AND EXPENSES</b>				
MANAGEMENT FEES				
03-31-15	03-31-15	MANAGEMENT FEES		2,360.42
				<b>2,360.42</b>
<b>DIVIDEND</b>				
DOMESTIC LARGE CAP EQUITY FUNDS/ETF				
03-20-15	04-30-15	SPDR S&P 500 ETF		18,248.53
DOMESTIC MID CAP EQUITY FUNDS/ETF				
03-31-15	03-31-15	ISHARES CORE S&P MIDCAP 400 ETF		2,149.86
INTERNATIONAL EQUITY FUNDS/ETF				
03-31-15	03-31-15	VANGUARD FTSE DEVELOPED MARKETS ETF		4,367.89
REAL ESTATE				
03-31-15	03-31-15	VANGUARD REIT ETF		5,726.21
				<b>30,492.49</b>
<b>INTEREST</b>				
AGENCIES				
03-27-15	03-27-15	FHLMC 3.750% Due 03-27-19		1,875.00

Alaska Permanent Capital Management Co.  
**TRANSACTION SUMMARY**  
**CITY OF CRAIG**  
*From 03-01-15 To 03-31-15*

Trade Date	Settle Date	Security	Quantity	Trade Amount
<b>CASH AND EQUIVALENTS</b>				
03-01-15	03-01-15	FEDERATED GOVERNMENT OBLIGATION		0.66
<b>FNMA &amp; FHLMC</b>				
03-01-15	03-14-15	FHLMC 4.00% POOL G14203 4.000% Due 04-01-26		43.95
<b>U.S. TREASURY</b>				
03-31-15	03-31-15	US TREASURY NOTES 1.875% Due 09-30-17		2,812.50
				<b>4,732.11</b>
<b>PRINCIPAL PAYDOWNS</b>				
<b>FNMA &amp; FHLMC</b>				
03-01-15	03-14-15	FHLMC 4.00% POOL G14203 4.000% Due 04-01-26	272.23	272.23
				<b>272.23</b>
<b>PURCHASED ACCRUED INTEREST</b>				
<b>CORPORATE BONDS</b>				
03-10-15	03-13-15	JPMORGAN CHASE & CO 3.875% Due 02-01-24		226.04
				<b>226.04</b>
<b>SALES, MATURITIES, AND CALLS</b>				
<b>CORPORATE BONDS</b>				
03-01-15	03-01-15	JP MORGAN CHASE & CO 4.750% Due 03-01-15	100,000	100,000.00
				<b>100,000.00</b>

Alaska Permanent Capital Management Co.  
**TRANSACTION SUMMARY**  
***CITY OF CRAIG***  
*From 03-01-15 To 03-31-15*

Trade Date	Settle Date	Security	Quantity	Trade Amount
<b>SOLD ACCRUED INTEREST</b>				
CORPORATE BONDS				
03-01-15	03-01-15	JP MORGAN CHASE & CO 4.750% Due 03-01-15		2,375.00
				<b>2,375.00</b>
<b>WITHDRAW</b>				
CASH AND EQUIVALENTS				
03-02-15	03-02-15	CASH RECEIVABLE		600.00
03-02-15	03-02-15	CASH RECEIVABLE		390.62
03-31-15	03-31-15	FEDERATED GOVERNMENT OBLIGATION		127.50
				1,118.12
				<b>1,118.12</b>

Alaska Permanent Capital Management Co.  
**REALIZED GAINS AND LOSSES**  
***CITY OF CRAIG***  
*From 03-01-15 Through 03-31-15*

<b>Date</b>	<b>Quantity</b>	<b>Security</b>	<b>Avg. Cost Basis</b>	<b>Proceeds</b>	<b>Gain Or Loss</b>
03-01-15	100,000	JP MORGAN CHASE & CO 4.750% Due 03-01-15	97,176.00	100,000.00	2,824.00
03-01-15	272.23	FHLMC 4.00% POOL G14203 4.000% Due 04-01-26	284.65	272.23	-12.42
TOTAL GAINS					2,824.00
TOTAL LOSSES					-12.42
			<b>97,460.65</b>	<b>100,272.23</b>	<b>2,811.58</b>

Alaska Permanent Capital Management Co.

**CASH LEDGER**

***CITY OF CRAIG***

*From 03-01-15 To 03-31-15*

<b>Trade Date</b>	<b>Settle Date</b>	<b>Tran Code</b>	<b>Activity</b>	<b>Security</b>	<b>Amount</b>
<b>CASH RECEIVABLE</b>					
03-01-15			Beginning Balance		990.62
03-02-15	03-02-15	wd	Transfer to	FEDERATED GOVERNMENT OBLIGATION	-600.00
03-02-15	03-02-15	wd	Transfer to	FEDERATED GOVERNMENT OBLIGATION	-390.62
<b>03-31-15</b>			<b>Ending Balance</b>		<b>0.00</b>
<b>DIVIDEND ACCRUAL</b>					
03-01-15			Beginning Balance		0.00
03-20-15	04-30-15	dp	Dividend	SPDR S&P 500 ETF	18,248.53
<b>03-31-15</b>			<b>Ending Balance</b>		<b>18,248.53</b>
<b>FEDERATED GOVERNMENT OBLIGATION</b>					
03-01-15			Beginning Balance		93,312.84
03-01-15	03-01-15	dp	Sale	JP MORGAN CHASE & CO 4.750% Due 03-01-15	100,000.00
03-01-15	03-01-15	dp	Accrued Interest	JP MORGAN CHASE & CO 4.750% Due 03-01-15	2,375.00
03-01-15	03-01-15	dp	Interest	FEDERATED GOVERNMENT OBLIGATION	0.66
03-01-15	03-14-15	dp	Interest	FHLMC 4.00% POOL G14203 4.000% Due 04-01-26	43.95
03-01-15	03-14-15	dp	Paydown	FHLMC 4.00% POOL G14203 4.000% Due 04-01-26	272.23
03-02-15	03-02-15	dp	Transfer from	CASH RECEIVABLE	600.00
03-02-15	03-02-15	dp	Transfer from	CASH RECEIVABLE	390.62
03-10-15	03-13-15	wd	Purchase	JPMORGAN CHASE & CO 3.875% Due 02-01-24	-52,590.50

Alaska Permanent Capital Management Co.

**CASH LEDGER**

***CITY OF CRAIG***

*From 03-01-15 To 03-31-15*

<b>Trade Date</b>	<b>Settle Date</b>	<b>Tran Code</b>	<b>Activity</b>	<b>Security</b>	<b>Amount</b>
03-10-15	03-13-15	wd	Accrued Interest	JPMORGAN CHASE & CO 3.875% Due 02-01-24	-226.04
03-27-15	03-27-15	dp	Interest	FHLMC 3.750% Due 03-27-19	1,875.00
03-31-15	03-31-15	dp	Interest	US TREASURY NOTES 1.875% Due 09-30-17	2,812.50
03-31-15	03-31-15	dp	Dividend	ISHARES CORE S&P MIDCAP 400 ETF	2,149.86
03-31-15	03-31-15	dp	Dividend	VANGUARD FTSE DEVELOPED MARKETS ETF	4,367.89
03-31-15	03-31-15	dp	Dividend	VANGUARD REIT ETF	5,726.21
03-31-15	03-31-15	wd	Withdrawal	from Portfolio	-127.50
<b>03-31-15</b>			<b>Ending Balance</b>		<b>160,982.72</b>



## Finance Department Staff Report

To: Mayor and City Council

From: Joyce Mason, Treasurer

Date: May 1, 2015

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The nine months of fiscal year 2015 revenue and expenditures report is attached.

The governmental fund is currently within the budget and the city does not anticipate any large expenditures for the remaining year.

The Enterprise fund as you all know is struggling for the revenue to match the expenses. The water and sewer departments' revenue is 10% below the budget. The departments have experienced less water consumption therefore decreasing the revenue. The water department had a major water value expense due the costs were not eligible for the state water grant. The garbage department personnel was originally budgeted for two man operation for only three months and the one man operation did not start till February. The harbor department is doing fairly well but the JT Brown industrial fund has the expenses for the ice house.

The budget shortfalls will be addressed in the supplemental budget with the governmental fund transferring funds to the Enterprise fund.

Please review the attached pages and if you have any questions or concerns please contact me by email at [finance@craigak.com](mailto:finance@craigak.com) or stop by my office.



City of Craig  
Statement of Revenue and Expenditures  
For the Nine Months Ending March 31, 2015

General Fund	YTD Actual	YTD Budget	% Budget
<b>Revenues</b>			
Property tax	600,915	604,000	99%
Sales Tax	1,385,533	1,553,000	89%
Liquor Sales Tax	100,988	120,000	84%
<i>Total Local Taxes</i>	<i>2,087,436</i>	<i>2,277,000</i>	
PILT State Funding	308,000	220,000	140%
State Revenue Sharing	153,064	152,154	101%
Liquor Revenue Sharing	6,100	10,000	61%
Fish Tax - DEC	314,704	200,000	157%
Shared Fish Tax	0	7,000	0%
National Forest Receipts		0	
<i>Total State Revenue</i>	<i>781,868</i>	<i>589,154</i>	
EMS Service Fees	40,094	55,000	73%
Aquatic Center	56,037	72,000	78%
Recreation Programs	9,798	10,000	98%
Library Fees	470	1,000	0%
Seniors Card Fees	640	1,000	
Property Leases	51,625	60,000	86%
Equipment Sales	1,880	1,000	0%
Waste Material Fees	0	0	
Taxi Permits	0	50	0%
Building & Access Permits	2,945	8,000	37%
<i>Total Local Fees &amp; Leases</i>	<i>163,489</i>	<i>208,050</i>	
Police Fines	9,768	7,000	140%
State Jail Contract	302,554	377,760	80%
State Trooper Dispatch	7,500	10,000	75%
Klawock Dispatch	39,842	50,000	80%
DMV Commission	41,948	57,000	74%
Forest Service Dispatch	3,000	3,000	
<i>Total Public Safety Revenue</i>	<i>404,612</i>	<i>504,760</i>	
Interest Income	3,068	4,500	68%
Donations	0	500	0%
Misc. Income	988	5,000	
<i>Total Other Revenue</i>	<i>4,056</i>	<i>10,000</i>	
<b>Total Revenue</b>	<b>3,441,461</b>	<b>3,588,964</b>	<b>96%</b>
<b>Expenditures</b>			
Administration	574,049	756,085	76%
Aquatic Center	440,600	559,664	79%
Council	76,955	77,590	99%
EMS	125,670	179,884	70%
Facilities & Parks	182,822	211,303	87%
Fire	12,110	22,588	54%
Library	82,704	124,828	66%
Planning	66,164	80,420	82%
PS Hatchery	29,620	35,000	85%
Police	687,754	942,893	73%
Public Works	186,320	270,405	69%
Recreation	74,728	98,040	76%
Total General Fund Expenditures	2,539,496	3,358,700	76%
Excess Revenue Over Expenditures	901,965	230,264	
Transfer Funds:			
Transfer to/from Enterprise Funds	(166,006)	14956	
Transfer to School Fund	(350,000)	(350000)	
Transfer from Endowment	120,000	120000	
PERS Unfunded Liability	0	0	
Transfer to Equipment Reserves		(15220)	
Total Transfers	(396,006)	(230264)	
Net Change in Assets	505,959	0	

City of Craig  
Statement of Revenue and Expenditures  
For the Nine Months Ending March 31, 2015

	<u>Year to Date</u>	<u>Budget</u>	<u>% Budget</u>
<b><u>Administration</u></b>			
Personnel Expenses	227,170	305,555	74.35%
Personnel Benefits Expenses	119,778	190,702	62.81%
Contract Expenses	161,555	169,300	95.43%
Personnel Misc. Expenses	8,125	26,120	31.11%
Material & Supplies Expenses	13,643	11,450	119.15%
Utilities Expenses	11,851	16,900	70.12%
Maintenance Expenses	1,672	3,808	43.91%
Misc. Expenses	28,555	30,250	94.40%
Capital Expenses	1,699	2,000	84.95%
Total Expenditures	574,049	756,085	75.92%
<b><u>Aquatic Center</u></b>			
Personnel Expenses	108,709	153,244	70.94%
Personnel Benefits Expenses	61,719	95,245	64.80%
Contract Expenses	10,497	4,000	262.43%
Personnel Misc. Expenses	3,706	7,900	46.91%
Material & Supplies	16,669	22,800	73.11%
Utilities Expenses	95,365	134,700	70.80%
Maintenance Expenses	8,163	10,500	77.74%
Misc. Expenses	12,164	7,365	165.16%
Debt Expense	123,608	123,910	99.76%
Total Expenditures	440,600	559,664	78.73%
<b><u>Council</u></b>			
Personnel Expenses	12,434	14,700	84.59%
Personnel Benefits Expenses	54,787	51,600	106.18%
Contract Expenses	745	2,500	29.80%
Personnel Misc. Expenses	8,509	7,925	107.37%
Material & Supplies Expenses	417	150	278.00%
Utilities Expenses	0	0	
Maintenance Expenses	0	0	
Misc. Expenses	63	715	8.81%
Capital Expenses	0	0	
Total Expenditures	76,955	77,590	99.18%
<b><u>EMS</u></b>			
Personnel Expenses	64,541	92,640	69.67%
Personnel Benefits Expenses	34,708	51,834	66.96%
Contract Expenses	3,134	3,700	84.70%
Personnel Misc. Expenses	2,109	3,250	64.89%
Material & Supplies	10,865	15,900	68.33%
Utilities Expenses	4,161	6,300	66.05%
Maintenance Expenses	368	3,000	12.27%
Misc. Expenses	2,491	3,260	76.41%
Capital Expenses	3,293	0	0.00
Total Expenditures	125,670	179,884	69.86%

City of Craig  
Statement of Revenue and Expenditures  
For the Nine Months Ending March 31, 2015

**Facilities & Parks**

Personnel Expenses	86,881	110,831	78.39%
Personnel Benefits Expenses	48,361	52,139	92.75%
Contract Expenses	4,034	7,200	56.03%
Personnel Misc. Expenses	4,040	0	0.00%
Material & Supplies Expenses	5,702	7,800	73.10%
Utilities Expenses	13,489	12,700	106.21%
Maintenance Expenses	12,876	5,000	257.52%
Misc. Expenses	6,281	10,133	61.99%
Capital Expenses	1,158	5,500	21.05%
<b>Total Expenditures</b>	<b>182,822</b>	<b>211,303</b>	<b>86.52%</b>

**Fire Department**

Personnel Expenses	0	0	
Personnel Benefits Expenses	713	4,788	14.89%
Contract Expenses	3,375	4,500	75.00%
Personnel Misc. Expenses	375	2,100	
Material & Supplies Expenses	700	1,400	50.00%
Utilities Expenses	3,931	3,800	103.45%
Maintenance Expenses	25	2,000	1.25%
Misc. Expenses	2,991	4,000	74.78%
Capital Expenses	0	0	
<b>Total Expenditures</b>	<b>12,110</b>	<b>22,588</b>	<b>53.61%</b>

**Library**

Personnel Expenses	57,312	62,620	91.52%
Personnel Benefits Expenses	11,245	42,260	26.61%
Contract Expenses	326	0	
Personnel Misc. Expenses	-47	235	-20.00%
Material & Supplies Expenses	8,029	9,150	87.75%
Utilities Expenses	4,509	8,760	51.47%
Maintenance Expenses	871	1,000	87.10%
Misc. Expenses	459	803	57.16%
Capital Expenses	0	0	
<b>Total Expenditures</b>	<b>82,704</b>	<b>124,828</b>	<b>66.25%</b>

**Planning**

Personnel Expenses	39,503	43,776	90.24%
Personnel Benefits Expenses	24,817	35,174	70.55%
Contract Expenses	322	0	
Personnel Misc. Expenses	313	500	62.60%
	297	550	
Material & Supplies Expenses			54.00%
Utilities Expenses		0	
Maintenance Expenses		0	
Misc. Expenses	301	420	71.67%
Capital Expenses	611	0	
<b>Total Expenditures</b>	<b>66,164</b>	<b>80,420</b>	<b>82.27%</b>

City of Craig  
Statement of Revenue and Expenditures  
For the Nine Months Ending March 31, 2015

**PSN Hatchery**

Contract Expenses	29,479	35,000	84.23%
Personnel Misc. Expenses			
Material & Supplies Expenses	66		
Utilities Expenses	75	0	
Maintenance Expenses		0	
Misc. Expenses			
Capital Expenses			
Total Expenditures	29,620	35,000	84.63%

**16 Police**

Personnel Expenses	384,285	518,194	74.16%
Personnel Benefits Expenses	223,295	339,094	65.85%
Contract Expenses	3,231	1,000	323.10%
Personnel Misc. Expenses	4,816	2,000	240.80%
Material & Supplies Expenses	40,209	39,300	102.31%
Utilities Expenses	16,189	24,500	66.08%
Maintenance Expenses	2,587	1,000	258.70%
Misc. Expenses	13,142	16,805	78.20%
Capital Expenses	0	1,000	0.00
Total Expenditures	687,754	942,893	72.94%

**15 Public Works**

Personnel Expenses	80,826	125,431	64%
Personnel Benefits Expenses	54,151	81,409	67%
Contract Expenses	415	500	83%
Personnel Misc. Expenses	0	1,675	0%
Material & Supplies Expenses	14,418	18,740	77%
Utilities Expenses	13,159	18,600	71%
Maintenance Expenses	15,156	17,000	89%
Misc. Expenses	4,299	5,050	85%
Capital Expenses	3,896	2,000	195%
Total Expenditures	186,320	270,405	68.90%

**Recreation**

Personnel Expenses	30,291	43,224	70.08%
Personnel Benefits Expenses	24,220	29,905	80.99%
Contract Expenses	1,692	2,500	0.00
Personnel Misc. Expenses	0	0	0.00
Material & Supplies Expenses	1,848	1,000	184.80%
Utilities Expenses	9,230	17,000	54.29%
Maintenance Expenses	0	1,000	0.00
Misc. Expenses	2,780	3,411	0.00
Capital Expenses	4,667	0	0.00
Total Expenditures	74,728	98,040	76.22%

**City of Craig**  
**Statement of Revenue and Expenditures**  
**For the Nine Months Ending March 31, 2015**

<b>Enterprise Fund</b>	YTD Actual	YTD Budget	% Budget
<b><u>Revenue</u></b>			
Sewer Fees	209,095	314,000	67%
Water Sales	216,277	330,000	66%
Garbage Fees	238,491	330,000	72%
Harbor Services	203,648	243,500	84%
JTB Industrial Services	308,570	353,956	87%
Cannery Revenue	1,625	6,500	25%
<b>Total Revenue</b>	<b>1,177,706</b>	<b>1,577,956</b>	<b>75%</b>
<b><u>Expenses</u></b>			
Sewer Expenses	230,546	316,746	73%
Water Expenses	286,469	328,524	87%
Garbage Expenses	248,653	328,839	76%
Harbor Expenses	220,301	316,577	70%
JTB Industrial Park Expenses	352,364	262,854	134%
Cannery Expenses	5,379	9,460	57%
<b>Total Fund Expenses</b>	<b>1,343,712</b>	<b>1,563,000</b>	
<b>Net Revenue Over Expenses</b>	<b>(166,006)</b>	<b>14,956</b>	
<b>Transfer from General Fund</b>	<b>166,006</b>	<b>0</b>	
<b>Change in Net Assets</b>	<b>0</b>	<b>14,956</b>	

**City of Craig**  
**Statement of Revenue and Expenditures**  
**For the Nine Months Ending March 31, 2015**

Enterprise Fund By Department	Year to Date	Budget	% Budget
<b>Sewer Department</b>			
Sewer Fees	209,095	314,000	66.59%
Personnel Expenses	61,424	91,745	66.95%
Personnel Benefits Expenses	31,665	49,174	64.39%
Contract Expenses	4,899	6,700	73.12%
Personnel Misc. Expenses	100	1,725	5.80%
Material & Supplies Expenses	8,163	13,900	58.73%
Utilities Expenses	27,601	39,700	69.52%
Maintenance Expenses	18,984	33,500	56.67%
Misc. Expenses	7,818	6,806	114.87%
Debt Expenses/ Small Equipment	69,892	73,496	95.10%
Sewer Expenses	230,546	316,746	72.79%
Net Revenue over Expenses	(21,451)	(2,746)	
<b>Water Department</b>			
Water Sales	216,277	330,000	65.54%
Personnel Expenses	99,563	115,513	86.19%
Personnel Benefits Expenses	48,395	57,699	83.87%
Contract Expenses	7,735	6,500	119.00%
Personnel Misc. Expenses	813	2,190	37.12%
Material & Supplies Expenses	31,299	43,700	71.62%
Utilities Expenses	43,170	59,800	72.19%
Maintenance Expenses	2,062	9,200	22.41%
Misc. Expenses	7,053	7,585	92.99%
Debt Service	8,737	26,337	33.17%
Equipment	37,642		
Water Expenses	286,469	328,524	87.20%
Net Revenue over Expenses	(70,192)	1,476	
<b>Garbage Department</b>			
Garbage Fees	238,491	330,000	72.27%
Personnel Expenses	47,176	49,007	96.26%
Personnel Benefits Expenses	27,834	35,397	78.63%
Contract Expenses	158,452	226,500	69.96%
Personnel Misc. Expenses	2,166	1,500	144.40%
Material & Supplies Expenses	2,527	10,700	23.62%
Fuel Expenses	4,476	0	0.00%
Maintenance Expenses	1,636	2,500	65.44%
Misc. Expenses	4,386	3,235	135.58%
Equipment Expenses	0	0	
Garbage Expenses	248,653	328,839	75.62%
Net Revenue over Expenses	(10,162)	1,161	

City of Craig  
Statement of Revenue and Expenditures  
For the Nine Months Ending March 31, 2015

<b>Harbor Department</b>			
Harbor Moorage	152,041	165,000	92.15%
Boat Haul out	13,102	28,000	46.79%
Other Harbor Services	38,505	50,500	76.25%
Total Revenue	203,648	243,500	83.63%
Personnel Expenses	82,871	115,813	71.56%
Personnel Benefits Expenses	53,022	72,100	73.54%
Contract Expenses	365	23,485	1.55%
Personnel Misc. Expenses	1,724	2,895	59.55%
Material & Supplies Expenses	12,507	19,455	64.29%
Utilities Expenses	17,971	29,100	61.76%
Maintenance Expenses	18,356	26,604	69.00%
Misc. Expenses	32,935	24,475	134.57%
Capital Expenses	550	2,650	20.75%
Harbor Expenses	220,301	316,577	69.59%
Net Revenue over Expenses	(16,653)	(73,077)	22.79%
<b>JTB Industrial Park Department</b>			
JTB Industrial Park Leases	224,074	249,956	89.65%
Ice House sales	59,823	65,000	92.04%
Boat Storage & Other	24,673	39,000	63.26%
Total Revenue	308,570	353,956	87.18%
Personnel Expenses	41,441	51,137	81.04%
Personnel Benefits Expenses	19,814	27,696	71.54%
Contract Expenses	323	0	
Material & Supplies Expenses	1,238	8,923	13.87%
Utilities Expenses	27,516	55,000	2.25%
Maintenance Expenses	79,680	5,000	550.32%
Misc. Expenses	12,601	11,564	689.03%
Equipment Purchases/Debt Service	169,751	103,534	12.17%
JTB Industrial Park Expenses	352,364	262,854	134.05%
Net Revenue over Expenses	(43,794)	91,102	-48.07%
<b>Ward Cove Cannery Department</b>			
Cannery Revenue	1,625	6,500	25.00%
Transfer from Endowment Fund		0	
Personnel Expenses	0	0	
Personnel Benefits Expenses	0	0	
Contract Expenses	870	2,000	43.50%
Material & Supplies Expenses	0	300	0.00%
Utilities Expenses	2,447	2,100	116.52%
Maintenance Expenses	2,053	2,725	75.34%
Misc. Expenses	9	335	2.69%
Debt Service & Equipment	0	2,000	0.00%
Cannery Expenses	5,379	9,460	56.86%
Net Revenue over Expenses	(3,754)	(2,960)	126.82%
Total Fund Revenue over Expenses	(166,006)	14,956	-1110.0%

**CITY OF CRAIG  
ORDINANCE NO. 663**

**An Ordinance Establishing a Limited Moratorium on the Receipt or Processing of Applications, Permits, or Pending Approvals Pertaining to Marijuana Establishments.**

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 shall be effective immediately upon adoption.

Section 4. Action. The Craig City Council finds the following.

**WHEREAS**, on November 4, 2014, the Alaskan voters approved a ballot measure legalizing the use of marijuana, and, with a State license, the operation of marijuana establishments, defined as cultivation, manufacturing, testing and retail facilities; and

**WHEREAS**, the initiative, which goes into effect on February 24, 2015, requires the State to begin accepting and processing applications for the registration of marijuana establishments within one year of the effective date of the act; and

**WHEREAS**, the initiative authorizes local governments to enact legislation concerning the time, place, and manner related to the operation of registered marijuana establishments, or the prohibition of marijuana establishments; and

**WHEREAS**, it is in the public's best interest that the Craig City Council thoughtfully consider and adopt legislation regulating marijuana establishments within the City of Craig; and

**WHEREAS**, the purpose of this moratorium is to allow the City of Craig a reasonable period of time to consider and enact legislation concerning the operation of commercial marijuana establishments in the Craig city limits.

**NOW, THEREFORE, BE IT ENACTED BY THE CRAIG CITY COUNCIL:**

Moratorium. The City of Craig shall accept no development permit application, proposal, or other documentation for a similar purpose, nor act on pending applications, proposals, or documentation for a similar purpose, pertaining to marijuana establishments, including marijuana cultivation, testing, and product manufacturing facilities and marijuana retail stores. The prohibition imposed by this section shall remain in effect until March 31, 2016.

Adopted this \_\_\_\_\_ day of \_\_\_\_\_, 2015.

\_\_\_\_\_  
Mayor Dennis Watson

ATTEST \_\_\_\_\_

\_\_\_\_\_  
Kassi Bateman, City Clerk



**CITY OF CRAIG  
MEMORANDUM**

To: Craig City Council  
From: Jon Bolling, City Administrator  
Date: March 24, 2015  
RE: Ordinance No. 663

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Attached you will find Ordinance No. 663. The ordinance sets in place a moratorium on the establishment of marijuana cultivation, testing facilities, manufacturing, and retail sales stores until March 31, 2016. The purpose of the proposed moratorium is to allow the city council time to review and assess laws and regulations adopted by the State of Alaska between now and November 24, 2015 regarding marijuana use. The ordinance is presented here for second reading.

As I noted to the council at first reading of this ordinance, Alaska voters approved Ballot Measure 2 last November. That ballot measure legalized the production, transport, and retail sale of marijuana in Alaska. In response to voter approval of the measure, the state's executive branch is facing a deadline of November 24, 2015 to put into place regulations governing the activities approved in Ballot Measure 2. In addition, between now and then, the Alaska Legislature may choose to pass legislation relating to marijuana that impacts the regulations written by the executive branch. All this means that if the State of Alaska uses its full allotted time to write and implement any new laws and rules on this matter, the City of Craig, and other municipalities around Alaska, will at that point decide on what, if anything, they wish to do locally in response to statewide law and regulations. As I have told the council in the past, Ballot Measure 2 gives local government wide latitude to regulate or prohibit marijuana activity, so long as those regulations are not, using the words of the ballot measure, in conflict with state statute and regulation.

Should Craig decide to implement rules of its own regulating or prohibiting some of the activities permitted by Ballot Measure 2, and if that decision includes modification of the city's zoning code, then a months-long process will need to occur to put that effort in place. Adoption of Ordinance No. 663 provides the city council and city staff time to respond to the State of Alaska's actions without being subject to statutory deadlines to process applications for commercial production and/or sale of marijuana within the city limits that would likely occur without the moratorium.

Please note that I modified Section 3 of the ordinance to make the ordinance effective upon adoption. The prior version of the ordinance had an effective date of February 24, 2015.

At this point the outcome of the legislative process in Juneau regarding marijuana regulation is very uncertain. We may have more certainty when the legislature adjourns April 20, or the regulatory picture may be just as uncertain as it is today. The council can choose to vote on the ordinance at its April 2 meeting, or continue to defer action until the end of the legislative session. In either case, I encourage the council to take action on the proposed ordinance as soon as possible.

**Recommendation**

Approve Ordinance No. 663.

## **CITY OF CRAIG MEMORANDUM**

To: Craig City Council  
From: Jon Bolling, City Administrator  
Date: April 27, 2015  
RE: Big Thorne Timber Sale Appeal – Legal Costs

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As the council will recall, in October of last year it authorized expenditure of \$7,500 to help cover litigation costs in federal district court to defend the Big Thorne Timber Sale project from three lawsuits filed by environmental organizations. Craig was part of a large group of intervenors that supported the US Forest Service in the litigation. Also intervening were the State of Alaska, and Viking Lumber Company. As I reported to the council recently the federal district court in Anchorage ruled that the sale met the proper standard for environmental review, and dismissed all three cases that opposed the timber sale. As a reminder, the intervenor group of which we are a part includes the following entities: Icy Straits Lumber; SE Stevedoring; AEL&P; AP&T; Alaska Marine Lines; Alaska Miners Assn.; First Things First Foundation; Southeast Roadbuilders; Samson Tug and Barge; Tyler Rental; First Bank; Boyer Towing; Ketchikan Gateway Borough; City of Ketchikan; City and Borough of Wrangell; and Timber Wolf Cutting.

The environmental groups subsequently appealed the district court's decision to the federal Ninth Circuit Court of Appeals, and asked the circuit court to impose an injunction prohibiting any ground disturbing activities until the appeal is heard. The Ninth Circuit agreed to hear the case but denied the plaintiff's request for an injunction.

Craig's contribution from last October was intended to cover litigation costs at the federal district court level, which it did. With the case now at the Ninth Circuit Court level, additional work by our intervenor group's attorneys is needed. I expected this additional cost for legal fees in the event that we chose to participate in at the federal district court of appeals level.

The intervenor's legal team is asking the parties in our group to contribute an additional \$3,000 for legal fees at the Ninth Circuit Court level. At least one other member of our intervenor group has already agreed to the additional contribution.


As I noted in a memo to the council last October, when staff asked the council to consider entering the litigation as an intervenor, the city has a real economic interest in seeing the Big Thorne sale implemented. In addition, claims that the timber sale will have extinction level effects on the island's wolf population appear on their face to be overstated, as do the alleged impacts on the island's deer population postulated by the groups suing to stop the timber sale. The federal district court certainly agreed. Given the obvious benefits derived from the sale, and the lack of credible assertions of harm to the island's wolf and deer populations, the City of Craig should continue to support efforts to defend the sale in federal court.

**Recommendation**

Authorize appropriation of \$3,000 to pay for costs incurred from legal fees at the federal court of appeals level to defend the Big Thorne Timber Sale.

Recommended motion: I move to authorize appropriation of \$3,000 to pay for costs incurred from legal fees at the federal court of appeals level to defend the Big Thorne Timber Sale.

**CITY OF CRAIG  
MEMORANDUM**

To: Craig City Council  
From: Jon Bolling, City Administrator   
Date: April 29, 2015  
RE: Consideration of FY 2016 School Budget

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At its meeting of April 22, the Craig School Board approved its Fiscal Year 2016 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 Statutes (AS 14.14.060.c) provide 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 in its budget is automatically approved.

As the council no doubt recalls, 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 2016, Craig’s required local effort totals about \$355,000. For the past several years, the city has paid to the school district about \$550,000, or about \$195,000 more than the required minimum. The school district requests the same amount of cash support from the city for FY 2016. State statute allows the city to provide funding to the district up to a statutory cap. The estimated funding cap for FY 2016 is \$1.63 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 2016 the district proposes a primary 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. To this set aside, the council has added increasing amounts appropriated from the city’s general fund. The council directed this effort in recognition of the fact that the Secure Rural Schools 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 annual \$550,660 cash contribution to the school from this fund. The balance in the set aside fund today is approximately \$3.7 million.

### Supplemental Appropriation

Recent changes 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 included to make up the difference between the value of the in-kind contributions made to the school district in recent years with the lower value of those services due to the change in the state's policy.

#### 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 2015 Budget**

The district's proposed budget expenditures for FY 16 amount to \$7,814,485, or \$32,892 less than current fiscal year budgeted expenditures.

The district anticipates receiving about \$272,000 less in state foundation formula funding next year due to decreased enrollment, and a cut back in funds through the statutory foundation formula. In addition, the district anticipates that federal impact aid will also decline next year.

As of the date of this memo, the Alaska Legislature has yet to adopt an operating budget for the next fiscal year, which means the amount of state aid that the district can expect is uncertain. Actual revenue amounts may well change before the legislature finally adjourns for the year. If the revenue amounts change significantly, the school district will submit a revised budget to the city for the council's consideration.

As noted above, the council has up to 30 days to consider approval of the budget. A motion to approve the city's contribution to the school district can be made at the council's May 7 or May 21 meeting.

The council's job here, per the cited statute, is to approve an amount of money to be used for school support in Fiscal Year 2016. The task of determining how much to apply to specific line items in the district's proposed budget is the responsibility of the school staff and the Craig City School Board. School district staff plans to attend the council meeting(s) to answer budget questions raised by the council.

#### **Recommendation**

That the council review the proposed school district fiscal year 2016 budget at the council's May 7, 2015 meeting, and if necessary at the council's May 21 meeting, and after council discussion move to approve the city's contribution toward that budget.

**CRAIG CITY SCHOOL  
DISTRICT**

**FISCAL YEAR 2016  
OPERATING BUDGET**

**Jack Walsh, Superintendent  
April 30, 2015**

# CRAIG CITY SCHOOL DISTRICT BUDGETING TIMELINE

## September

- Report Card to Public presentation at Board meeting

## October

- 20-day enrollment count period: determines funding for current year
- Strategic planning committee reviews goals and objectives

## November

- Board goal setting retreat

## January

- Strategic planning committee reviews goals and objectives
- Superintendent begins internal budget development for coming year

## February

- Final figures from State on current year funding
- First revision of current year budget to Board
- Preliminary budget and assumptions for following year to Board
- Tenured teacher contracts for following year to Board

## March

- Workshop with public on following year budget
- Workshop with City Council on following year budget
- First reading to Board of following year budget

## April

- Second reading and adoption by Board of following year budget
- Non-tenured teacher contracts for following year to Board
- Following year budget sent to City for approval

## May

- Strategic planning committee reviews goals and objectives\*\*
- City action on following year budget
- Classified staff notified of status for following year

## June

- Final revision of current year budget to Board
- First revision of following year budget (only if necessary)

## July

- Following year budget due to State by July 15

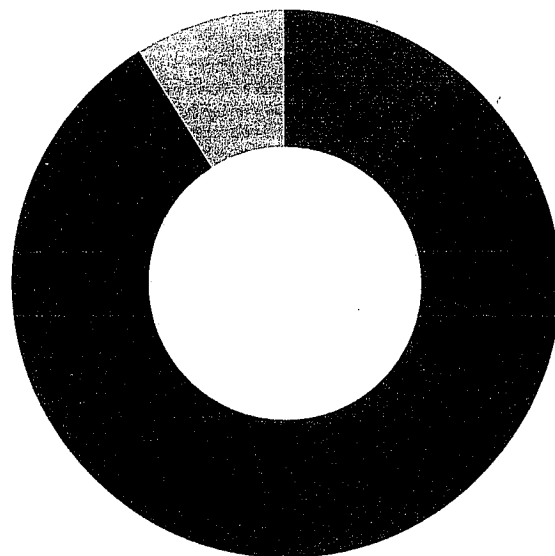
\*\* Every three years there will be a full Strategic Plan review and update. Next date: 2015



# FY 16 BUDGET WORKSHEET

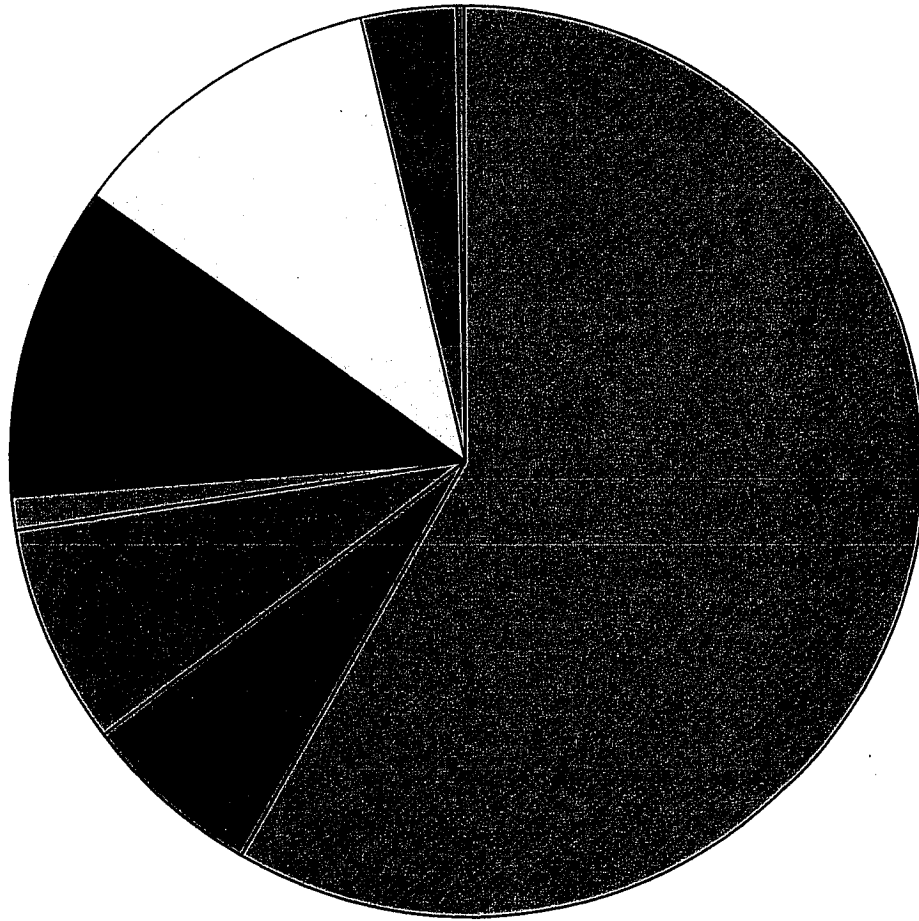
		FY 14	FY 15 EST	FY 16 PROJ	
<b>REVENUES:</b>					
CITY APPROPRIATION	011	560,886	550,600	550,660	
CITY SUPPLEMENTAL	011	-	24,897	24,897	
CITY IN-KIND	012	67,392	67,392	67,392	
INTEREST	031	1,221	1,359	1,359	
PACE BUYOUTS	038	3,754	3,619	5,000	
SHARED SERVICES	039	87,634	86,984	87,000	
OTHER LOCAL REVENUES	040	47,674	30,320	35,000	
LAB, SHOP & BOOK FEES	044	3,955	3,000	3,000	
PARTICIPATION FEES	045	5,501	10,000	10,000	
E-RATE SUBSIDY	047	76,806	74,190	127,107	101,097 +26,010 Cat 1&2
FOUNDATION	051	4,678,702	4,913,076	4,640,906	5% decr from last year
SUPPLEMENTAL AID	055	170,167	159,609	-	542 FTE
TRS ON-BEHALF PMTS	056	938,647	950,941	950,941	
PERS ON-BEHALF PMTS	057	136,251	130,542	130,542	
IMPACT AID	110	428,420	630,681	514,617	5% decrease 541,702
		-	-	-	
		7,207,010	7,637,210	7,148,421	
<b>EXPENDITURES:</b>					
INSTRUCTION	100	2,612,993	3,229,482	3,319,112	
CORRESPONDENCE	140	462,919	516,464	497,740	
SPECIAL EDUCATION	200	395,417	429,367	445,607	
SPED SUPPORT	220	122,950	161,879	167,568	
STUDENT SUPPORT	300	115,547	88,446	93,226	
INSTRUCTIONAL SUPPORT	350	1,231,977	1,185,572	1,238,874	
SCHOOL ADMINISTRATION	400	418,547	335,132	343,270	
SCHOOL ADMIN SUPPORT	450	194,035	197,888	206,640	
DISTRICT ADMINISTRATION	510	223,695	155,982	159,776	% INSTRUCTION
DISTRICT ADMIN SUPPORT	550	227,194	172,808	162,224	78.33%
MAINTENANCE	600	964,960	1,038,906	890,544	
STUDENT ACTIVITIES	700	274,094	293,257	269,709	
FUND TRANSFERS	900	311,194	42,194	20,194	
		7,555,522	7,847,377	7,814,485	
FY ACTIVITY				(666,064)	
BEG FUND BALANCE				550,000	
FY 15 PL-874				630,681	OVER (UNDER)
				0	
FINAL FUND BALANCE				514,617	
(PL-874 ASSIGNED TO FY17)				(514,617)	% CARRYOVER
				0.00%	
UNASSIGNED FUND BAL				0	

# REVENUES BY SOURCE



- Local
- State
- ▨ Federal

# EXPENDITURES BY DEPARTMENT

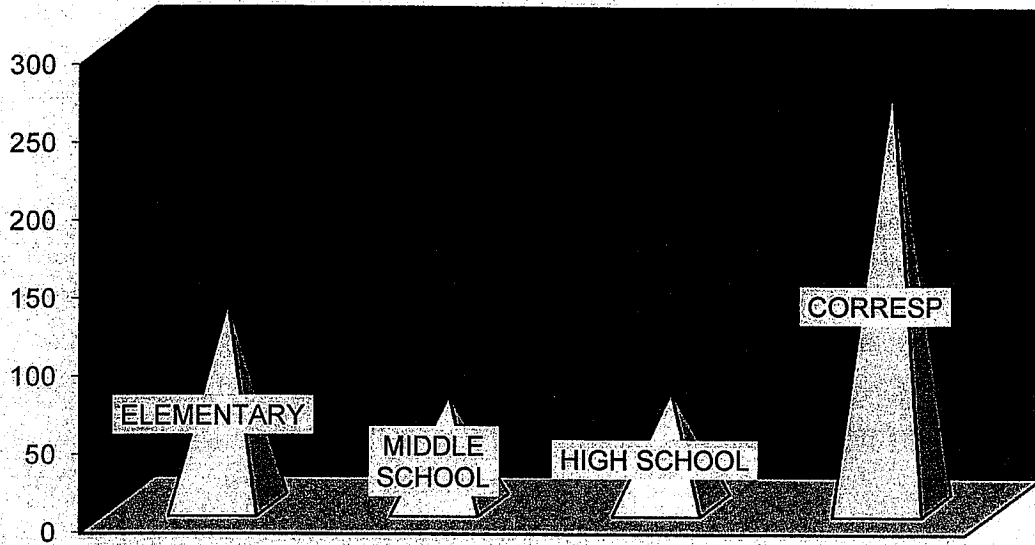


- |                      |                  |               |
|----------------------|------------------|---------------|
| ☐ Instruction        | ☐ Correspondence | ☐ Special Ed  |
| ☐ Counseling         | ■ Administration | ☐ Maintenance |
| ☐ Student Activities | ☐ Fund Transfers | ☐             |

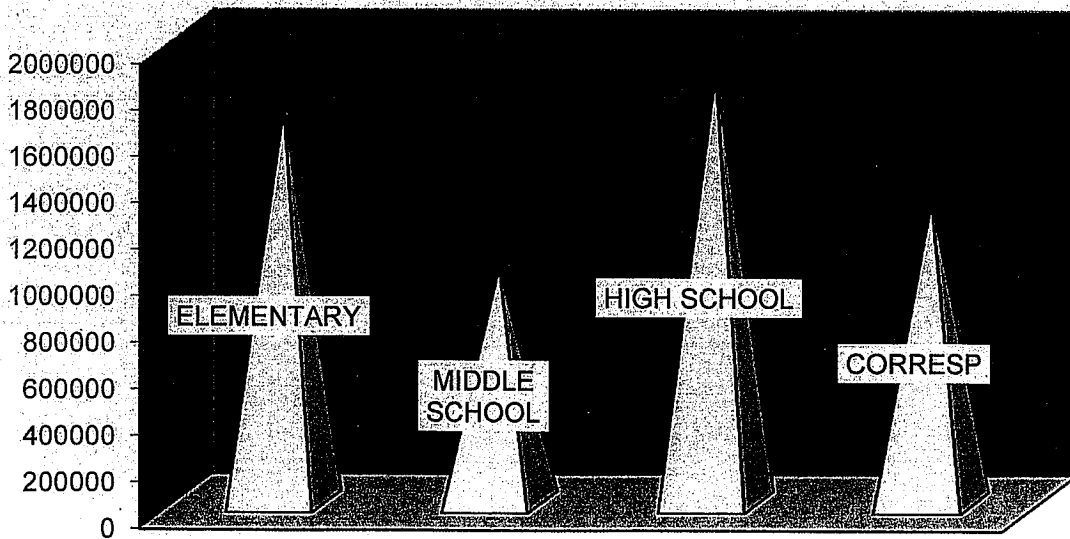
**FY 15 BUDGET WORKSHEET**

	ELEM	MS	HS	CORR	DIST
SUPERINTENDENT			-	-	83,700
PRINCIPALS	48,652	48,652	94,767	47,383	
DIRECTORS	-	-	-	-	118,769
TEACHERS	625,490	307,729	576,834	261,809	-
EXTRA DUTY PAY	800	27,153	57,346	-	-
SPECIALISTS	29,534	9,534	28,602	-	-
SCHOOL BOARD	-	-	-	-	1,680
AIDES	98,258	21,481	39,635	86,007	79,199
SUPPORT STAFF	31,987	32,642	37,598	1,868	70,511
CUSTODIANS	49,564	43,831	64,931	-	-
BUS DRIVERS	-	1,035	3,500	-	-
SUBSTITUTES	45,124	8,800	16,018	-	-
REFEREES		1,907	8,000		
FRINGE	517,515	256,416	400,480	204,153	215,589
PERS/TRS ON-BEHALF					1,081,483
LEAVE BUYOUT	-	-	-	-	25,000
PROFESSIONAL FEES	1,621	4,000	14,682	293,509	181,047
FITNESS CENTER	7,840	2,240	2,356	1,296	
AUDITING	-	-	-	-	15,000
LEGAL FEES	-	-	-	-	7,500
STAFF TRAVEL	2,500	4,391	8,786	21,276	50,355
STUDENT TRAVEL	-	16,500	150,400	-	-
W/S/G	16,143	12,050	9,408	-	-
COMMUNICATIONS	3,200	7,800	8,295	15,000	4,592
INTERNET	29,382	35,174	25,634	44,400	-
ELECTRICITY	37,397	30,714	61,248	1,188	-
PURCHASED SERVICES	5,000	10,000	20,000	8,308	2,000
RENTALS	9,180	5,480	13,505	53,790	-
ROAD MAINTENANCE	625		1,875		
EQUIPMENT REPAIR	18,151	13,050	6,000	12,600	25
INSURANCE	8,805	10,172	18,605	-	9,280
SUPPLIES	54,545	49,691	108,633	236,362	21,422
HEATING OIL	19,545	17,680	43,889	1,992	-
TEXTBOOKS	25,000	25,000	25,000	-	
DUES	728	921	2,924	2,789	13,327
INDIRECT COST		-	-	-	(20,000)
EQUIPMENT		-	-	-	-
FOOD SERVICE		-	-	502	18,000
TRANSPORTATION		-	-	-	-
SPECIAL PROJECTS		-	-	-	-
STAFF HOUSING					2,194
	1,686,586	1,004,043	1,848,950	1,294,232	1,980,673
ADM	129	70	73	270	542
\$/STUDENT	\$ 13,074	\$ 14,343	\$ 25,328	\$ 4,793	\$ 3,654

### PROJECTED ENROLLMENT BY SCHOOL



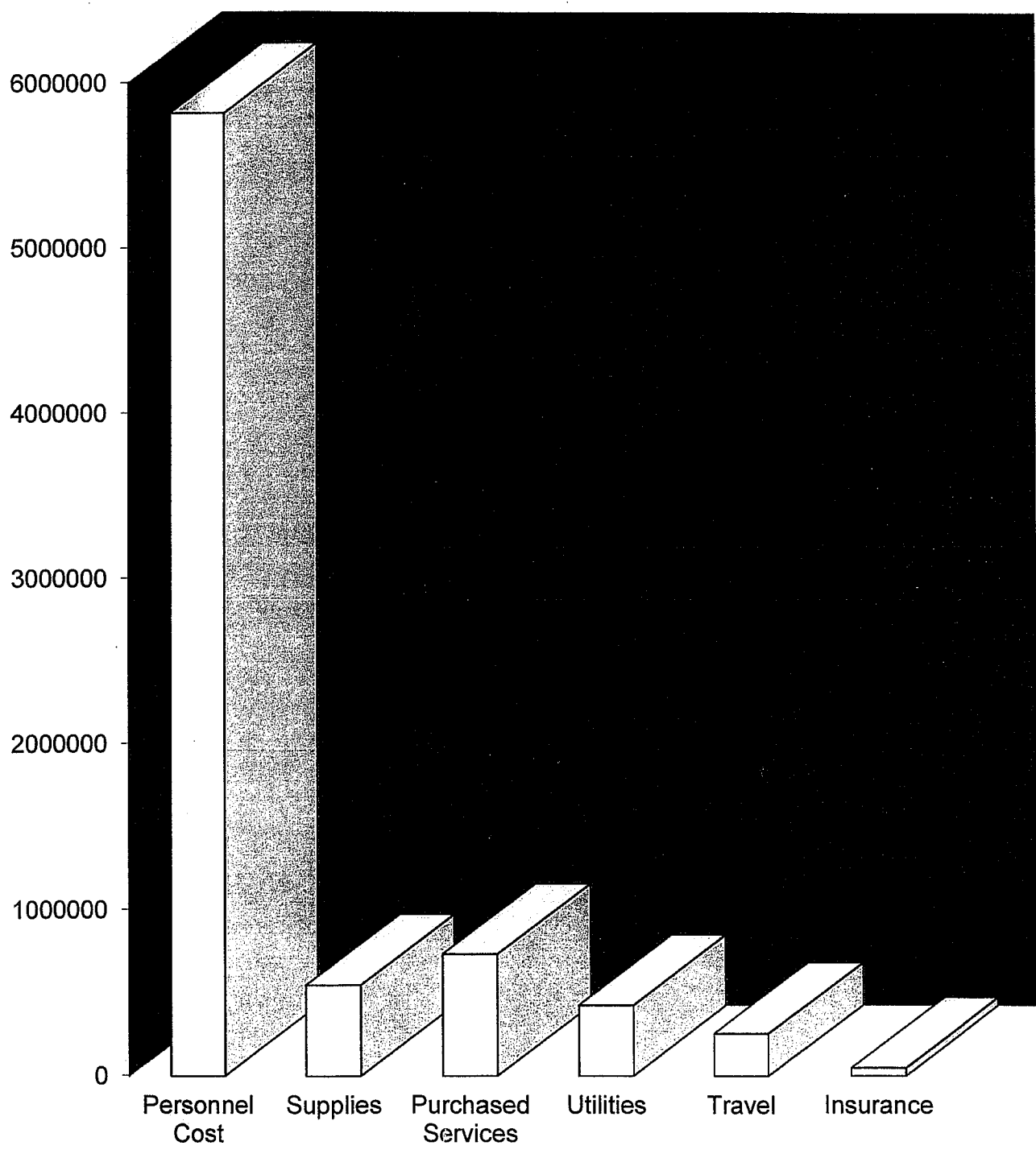
### COST PER STUDENT



# FY 16 BUDGET WORKSHEET

TOTAL FOR DISTRICT		FY 14	FY 15 EST	FY 16 PROJ
SUPERINTENDENT	311	97,727	81,000	83,700
PRINCIPALS	313	234,201	234,674	239,454
DIRECTORS	314	117,752	133,215	118,769
TEACHERS	315	1,562,995	1,734,178	1,771,863
EXTRA DUTY PAY	316	76,800	91,974	85,298
SPECIALISTS	318	52,414	44,999	67,670
SCHOOL BOARD	320	1,680	1,680	1,680
AIDES	323	244,848	310,845	324,581
SUPPORT STAFF	324	215,390	181,185	172,739
CUSTODIANS	325	117,693	210,477	160,194
BUS DRIVERS	327	3,636	5,365	4,535
SUBSTITUTES	329	31,253	70,312	69,942
REFEREES	330	5,865	9,907	9,907
FRINGE BENEFITS	350	2,426,715	1,531,778	1,594,152
PERS/TRS ON-BEHALF	350	-	1,081,483	1,081,483
LEAVE BUYOUT	359	-	25,000	25,000
PROFESSIONAL FEES	410	232,144	222,328	232,328
PROF FEES (ALLOTMENT)	412	208,568	260,609	260,609
FITNESS CENTER	412	8,990	12,436	13,732
AUDITING	412	13,787	14,282	15,000
LEGAL FEES	414	9,116	7,500	7,500
OFFICIATING FEES	418	1,977	1,922	1,922
STAFF TRAVEL	420	90,628	87,317	87,308
STUDENT TRAVEL	425	164,802	181,600	166,900
W/S/G	431	37,601	37,601	37,601
COMMUNICATIONS	433	36,813	38,887	38,887
INTERNET	434	92,157	85,016	134,590
ELECTRICITY	436	-	926	926
ELECTRICITY	436	106,861	123,447	129,620
HEATING OIL	438	61,647	66,284	58,936
HEATING OIL	438	24,170	24,170	24,170
PURCHASED SERVICES	440	47,261	65,308	45,308
RENTALS	441	-	11,165	11,165
RENTALS	441	53,946	70,790	70,790
ROAD MAINTENANCE	442	2,500	2,500	2,500
EQUIPMENT REPAIR	443	33,123	49,826	49,826
INSURANCE	445	67,519	45,601	47,364
SUPPLIES	450	728,031	571,928	470,653
TEXTBOOKS	471	65,794	75,000	75,000
DUES	491	12,140	20,668	20,689
INDIRECT COST	495	(44,216)	(20,000)	(20,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	19,000	40,000	18,000
TRANSPORTATION	553	-	-	-
SPECIAL PROJECTS	554	290,000	-	-
STAFF HOUSING	555	2,194	2,194	2,194
		7,555,522	7,847,377	7,814,485
	Ck fig	7,555,522	7,847,377	7,814,485
	Ck fig	7,555,522	7,848,673	7,814,485

# EXPENDITURES BY TYPE



# FY 16 BUDGET WORKSHEET

TOTAL FOR DISTRICT				
INSTRUCTION		FY 14	FY 15 EST	FY 16 PROJ
TEACHERS	315	1,248,462	1,332,135	1,379,353
AIDES	323	-	-	-
SUBSTITUTES	329	25,151	47,759	47,759
FRINGE BENEFITS	350	1,149,157	602,735	644,351
PERS/TRS ON-BEHALF	350	-	1,081,483	1,081,483
LEAVE BUY-OUT	359	-	25,000	25,000
FITNESS CENTER	412	8,990	12,436	13,732
RENTALS	441	-	6,160	6,160
EQUIPMENT REPAIR	443	-	1,651	1,651
SUPPLIES	450	115,439	45,123	44,623
TEXTBOOKS	471	65,794	75,000	75,000
		2,612,993	3,229,482	3,319,112
CORRESPONDENCE		FY 14	FY 15 EST	FY 16 PROJ
TEACHERS	315	190,800	264,828	246,452
FRINGE BENEFITS	350	161,907	91,420	91,072
INTERNET	434	-	-	-
EQUIPMENT REPAIR	443	-	600	600
SUPPLIES	450	110,212	159,616	159,616
		462,919	516,464	497,740
SPECIAL EDUCATION		FY 14	FY 15 EST	FY 16 PROJ
TEACHERS	315	123,733	137,215	146,058
AIDES	323	77,816	106,309	110,850
SUBSTITUTES	329	2,560	13,000	13,000
FRINGE BENEFITS	350	188,081	165,843	168,699
SUPPLIES	450	3,227	7,000	7,000
		395,417	429,367	445,607
SPECIAL ED SUPPORT		FY 14	FY 15 EST	FY 16 PROJ
DIRECTOR	314	10,800	27,000	27,000
EXTRA DITY PAY	316	-	-	-
SPECIALIST	318	-	-	-
SUPPORT STAFF	324	-	-	-
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	8,263	14,858	20,556
PROFESSIONAL FEES	410	96,005	105,521	105,521
STAFF TRAVEL	420	2,743	10,873	10,864
PURCHASED SERVICES	440	-	-	-
SUPPLIES	450	5,139	3,627	3,627
		122,950	161,879	167,568



**FY 16 BUDGET WORKSHEET**

TOTAL FOR DISTRICT					
<b>STUDENT SUPPORT</b>		<b>FY 14</b>	<b>FY 15 EST</b>	<b>FY 16 PROJ</b>	
EXTRA DUTY PAY	316	-	998	929	
SPECIALISTS	318	49,135	44,999	47,670	
FRINGE BENEFITS	350	63,792	38,087	40,165	
PROFESSIONAL FEES	410	-	1,000	1,000	
STAFF TRAVEL	420	-	-	-	
STUDENT TRAVEL	425	1,998	1,600	1,600	
SUPPLIES	450	622	1,762	1,862	
		115,547	88,446	93,226	
<b>INSTRUCTIONAL SUPPORT</b>		<b>FY 14</b>	<b>FY 15 EST</b>	<b>FY 16 PROJ</b>	
DIRECTORS	314	21,329	27,022	12,576	
TEACHERS	315	-	-	-	
EXTRA DUTY PAY	316	18,118	21,925	22,761	
SPECIALISTS	318	3,279	-	20,000	
AIDES	323	167,032	204,536	213,731	
SUBSTITUTES	329	121	3,500	3,500	
FRINGE BENEFITS	350	263,952	185,606	184,883	
PROFESSIONAL FEES	410	40,012	82,200	92,200	
PROF FEES (ALLOTMENT)	412	208,568	260,609	260,609	
STAFF TRAVEL	420	36,227	26,048	26,048	
STUDENT TRAVEL	425	25,253	27,500	27,500	
COMMUNICATIONS	433	32,476	34,200	34,200	
INTERNET	434	92,157	85,016	134,590	
PURCHASED SERVICES	440	8,994	8,000	8,000	
RENTALS	441	-	-	-	
EQUIPMENT REPAIR	443	33,123	47,025	47,025	
SUPPLIES	450	282,456	168,320	147,187	
DUES	491	(1,120)	4,065	4,065	
EQUIPMENT	510	-	-	-	
		1,231,977	1,185,572	1,238,874	
<b>SCHOOL ADMINISTRATION</b>		<b>FY 14</b>	<b>FY 15 EST</b>	<b>FY 16 PROJ</b>	
PRINCIPAL	313	234,201	234,674	239,454	
FRINGE BENEFITS	350	166,292	86,509	89,868	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	11,245	7,790	7,790	
COMMUNICATIONS	433	1,597	1,595	1,595	
SUPPLIES	450	3,734	2,213	2,213	
DUES	491	1,478	2,351	2,351	
		418,547	335,132	343,270	
<b>SCHOOL ADMIN SUPPORT</b>		<b>FY 14</b>	<b>FY 15 EST</b>	<b>FY 16 PROJ</b>	
SUPPORT STAFF	324	86,294	97,961	102,228	
SUBSTITUTES	329	3,421	4,083	4,083	
FRINGE BENEFITS	350	104,280	94,769	99,254	
PROFESSIONAL FEES	410				
SUPPLIES	450	40	1,075	1,075	
		194,035	197,888	206,640	

**FY 16 BUDGET WORKSHEET**

TOTAL FOR DISTRICT					
DISTRICT ADMINISTRATION		FY 14	FY 15 EST	FY 16 PROJ	
SUPERINTENDENT	311	97,727	81,000	83,700	
SCHOOL BOARD	320	1,680	1,680	1,680	
FRINGE BENEFITS	350	78,312	31,076	32,125	
STAFF TRAVEL	420	29,785	30,000	30,000	
COMMUNICATIONS	433	588	1,031	1,031	
PROFESSIONAL FEES	410	-	-	-	
SUPERINTENDENT HIRE	440	-	-	-	
SUPPLIES	450	6,663	2,300	2,300	
DUES	491	8,940	8,895	8,940	
		223,695	155,982	159,776	
DISTRICT ADMIN SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
SUPPORT STAFF	324	129,096	83,224	70,511	
FRINGE BENEFITS	350	71,134	48,508	49,969	
PROFESSIONAL FEES	410	6,807	13,914	13,914	
AUDITING FEES	412	13,787	14,282	15,000	
LEGAL FEES	414	9,116	7,500	7,500	
STAFF TRAVEL	420	279	6,807	6,807	
COMMUNICATIONS	433	1,342	1,256	1,256	
PURCHASED SERVICES	440	1,769	2,000	2,000	
INSURANCE	445	34,122	9,330	9,280	
SUPPLIES	450	2,941	2,600	2,600	
DUES	491	1,017	3,387	3,387	
INDIRECT COST RECOVER	495	(44,216)	(20,000)	(20,000)	
		227,194	172,808	162,224	
MAINTENANCE		FY 14	FY 15 EST	FY 16 PROJ	
DIRECTOR	314	85,623	79,193	79,193	
CUSTODIANS	325	117,693	210,477	160,194	
SUBSTITUTES	329	-	1,970	1,600	
FRINGE BENEFITS	350	152,889	159,229	160,625	
PROFESSIONAL FEES	410	88,630	17,093	17,093	
STAFF TRAVEL	420	203	1,500	1,500	
W/S/G	431	37,601	37,601	37,601	
COMMUNICATIONS	433	810	805	805	
ELECTRICITY	436	-	926	926	
ELECTRICITY	436	106,861	123,447	129,620	
HEATING OIL	438	61,647	66,284	58,936	
HEATING OIL	438	24,170	24,170	24,170	
PURCHASED SERVICES	440	36,498	55,308	35,308	
RENTALS	441	53,946	70,790	70,790	
ROAD MAINTENANCE	442	2,500	2,500	2,500	
EQUIPMENT REPAIRS	443	-	550	550	
INSURANCE	445	33,397	36,271	38,084	
SUPPLIES	450	162,492	150,792	71,050	
EQUIPMENT	510	-	-	-	
		964,960	1,038,906	890,544	

# FY 16 BUDGET WORKSHEET

TOTAL FOR DISTRICT					
		FY 14	FY 15 EST	FY 16 PROJ	
STUDENT ACTIVITIES					
EXTRA DUTY PAY	316	58,682	69,051	61,608	
BUS DRIVERS	327	3,636	5,365	4,535	
REFEREES	330	5,865	9,907	9,907	
FRINGE BENEFITS	350	18,656	13,138	12,587	
PROFESSIONAL FEES	410	690	2,600	2,600	
OFFICIATING FEES	418	1,977	1,922	1,922	
STAFF TRAVEL	420	10,146	4,299	4,299	
STUDENT TRAVEL	425	137,551	152,500	137,800	
RENTALS	441	-	5,005	5,005	
SUPPLIES	450	35,066	27,500	27,500	
DUES	491	1,825	1,970	1,946	
		274,094	293,257	269,709	
FUND TRANSFERS		FY 14	FY 15 EST	FY 16 PROJ	
FOOD SERVICE	552	19,000	40,000	18,000	
TRANSPORTATION	553	-	-	-	
SPECIAL PROJECTS	554	290,000	-	-	
STAFF HOUSING	555	2,194	2,194	2,194	
		311,194	42,194	20,194	

# FY 16 BUDGET WORKSHEET

ELEMENTARY		FY 14	FY 15 EST	FY 16 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	46,608	47,310	48,652
DIRECTORS	314			
TEACHERS	315	515,524	565,493	625,490
EXTRA DUTY PAY	316	800	800	800
SPECIALISTS	318	10,509	9,000	29,534
SCHOOL BOARD	320			
AIDES	323	70,707	109,620	98,258
SUPPORT STAFF	324	25,868	30,710	31,987
CUSTODIANS	325	31,448	47,825	49,564
BUS DRIVERS	327			
SUBSTITUTES	329	13,052	45,124	45,124
FRINGE BENEFITS	350	735,943	450,581	517,515
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	7,747	1,621	1,621
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	412	3,930	7,840	7,840
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418			
STAFF TRAVEL	420	1,408	2,500	2,500
STUDENT TRAVEL	425			
W/S/G	431	16,143	16,143	16,143
COMMUNICATIONS	433	2,373	3,200	3,200
INTERNET	434	6,282	6,282	29,382
<i>ELECTRICITY</i>	436	-	926	926
ELECTRICITY	436	28,903	34,734	36,471
HEATING OIL	438	5,841	8,300	7,460
<i>HEATING OIL</i>	438	12,085	12,085	12,085
PURCHASED SERVICES	440	1,978	10,000	5,000
<i>RENTALS</i>	441	-	4,180	4,180
RENTALS	441	-	5,000	5,000
<i>ROAD MAINTENANCE</i>	442	625	625	625
EQUIPMENT REPAIR	443	14,747	18,151	18,151
INSURANCE	445	6,318	8,386	8,805
SUPPLIES	450	122,456	63,045	54,545
TEXTBOOKS	471	64,873	25,000	25,000
DUES	491	40	728	728
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,746,208	1,535,209	1,686,586
Ck fig		1,746,208	1,535,209	1,686,586

**FY 16 BUDGET WORKSHEET**

<b>ELEMENTARY</b>					
<b>INSTRUCTION</b>		<b>FY 14</b>	<b>FY 15 EST</b>	<b>FY 16 PROJ</b>	
TEACHERS	315	458,160	507,206	563,155	
AIDES	323	-	-	-	
SUBSTITUTES	329	9,373	30,624	30,624	
FRINGE BENEFITS	350	437,496	229,542	291,074	
FITNESS CENTER	412	3,930	7,840	7,840	swim lessons
RENTALS	441	-	4,180	4,180	pool rental
EQUIPMENT REPAIR	443	-	151	151	computers, instruments
SUPPLIES	450	18,783	12,875	9,375	allotments, technology
TEXTBOOKS	471	64,873	25,000	25,000	
		992,615	817,418	931,398	
<b>SPECIAL EDUCATION</b>		<b>FY 14</b>	<b>FY 15 EST</b>	<b>FY 16 PROJ</b>	
TEACHERS	315	57,364	58,287	62,336	
AIDES	323	52,692	82,906	69,356	
SUBSTITUTES	329	2,305	10,000	10,000	
FRINGE BENEFITS	350	116,068	86,497	85,243	
SUPPLIES	450	1,145	3,000	3,000	
		229,574	240,690	229,934	
<b>SPECIAL ED SUPPORT</b>		<b>FY 14</b>	<b>FY 15 EST</b>	<b>FY 16 PROJ</b>	
PROFESSIONAL FEES	410	-	521	521	
STAFF TRAVEL	420	-	-	-	
PURCHASED SERVICES	440	-	-	-	
SUPPLIES	450	2,721	209	209	
		2,721	730	730	
<b>STUDENT SUPPORT</b>		<b>FY 14</b>	<b>FY 15 EST</b>	<b>FY 16 PROJ</b>	
SPECIALISTS	318	10,509	9,000	9,534	counselor
FRINGE BENEFITS	350	8,478	11,551	12,257	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	-	1,000	1,000	
		18,987	21,551	22,791	
<b>INSTRUCTIONAL SUPPORT</b>		<b>FY 14</b>	<b>FY 15 EST</b>	<b>FY 16 PROJ</b>	
SPECIALISTS	318	-	-	20,000	Kim Brand position-no strive
AIDES	323	18,015	26,714	28,902	library & recess
SUBSTITUTES	329	121	3,500	3,500	
FRINGE BENEFITS	350	76,497	39,804	41,766	
PROFESSIONAL FEES	410	7,747	1,100	1,100	
STAFF TRAVEL	420	1,408	2,500	2,500	
COMMUNICATIONS	433	2,373	3,200	3,200	postage, phone
INTERNET	434	6,282	6,282	29,382	includes wiring
EQUIP REPAIR	443	14,747	18,000	18,000	copier mostly
SUPPLIES	450	49,758	20,000	20,000	libr, tech, copier,playgrd
DUES	491	40	453	453	NWAS, bees
EQUIPMENT	510	-	-	-	
		176,988	121,553	168,803	

# FY 16 BUDGET WORKSHEET

ELEMENTARY					
		FY 14	FY 15 EST	FY 16 PROJ	
<b>SCHOOL ADMINISTRATION</b>					
PRINCIPAL	313	46,608	47,310	48,652	.50 FTE
FRINGE BENEFITS	350	31,958	15,504	16,212	
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	1,243	661	661	
DUES	491	-	275	275	AAESP
		79,809	63,750	65,800	
<b>SCHOOL ADMIN SUPPORT</b>					
SUPPORT STAFF	324	25,868	30,710	31,987	elem secretary
SUBSTITUTES	329	1,253	1,000	1,000	
FRINGE BENEFITS	350	33,418	30,937	32,386	
SUPPLIES	450	40	300	300	
		60,579	62,947	65,673	
<b>MAINTENANCE</b>					
CUSTODIANS	325	31,448	47,825	49,564	
FRINGE BENEFITS	350	31,813	36,498	38,329	
W/S/G	431	16,143	16,143	16,143	
ELECTRICITY	436	-	926	926	street lights
ELECTRICITY	436	28,903	34,734	36,471	5% increase
HEATING OIL	438	5,841	8,300	7,460	2,000 gal @3.73
HEATING OIL	438	12,085	12,085	12,085	
PURCHASED SERVICES	440	1,978	10,000	5,000	
RENTALS	441	-	5,000	5,000	
ROAD MAINTENANCE	442	625	625	625	plowing
EQUIPMENT REPAIRS	443	-	-	-	
INSURANCE	445	6,318	8,386	8,805	5% increase
SUPPLIES	450	48,766	25,000	20,000	
		183,920	205,522	200,408	
<b>STUDENT ACTIVITIES</b>					
EXTRA DUTY PAY	316	800	800	800	X-Country
FRINGE BENEFITS	350	215	248	249	
RENTALS	441	-	-	-	city gym
		1,015	1,048	1,049	

no strive

## FY 16 BUDGET WORKSHEET

MIDDLE SCHOOL		FY 14	FY 15 EST	FY 16 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	46,608	47,310	48,652
DIRECTORS	314			
TEACHERS	315	297,543	320,121	307,729
EXTRA DUTY PAY	316	23,547	29,185	27,153
SPECIALISTS	318	10,509	9,000	9,534
SCHOOL BOARD	320			
AIDES	323	4,007	4,165	21,481
SUPPORT STAFF	324	29,200	31,366	32,642
CUSTODIANS	325	38,520	98,381	43,831
BUS DRIVERS	327	1,158	1,865	1,035
SUBSTITUTES	329	5,055	8,800	8,800
REFEREES	330	1,600	1,907	1,907
FRINGE BENEFITS	350	410,354	258,482	256,416
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	80,068	4,000	4,000
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	412	4,180	2,240	2,240
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	-	20	20
STAFF TRAVEL	420	3,593	4,400	4,391
STUDENT TRAVEL	425	16,462	16,500	16,500
<i>W/S/G</i>	431	12,050	12,050	12,050
COMMUNICATIONS	433	7,273	7,800	7,800
INTERNET	434	20,234	20,234	35,174
<i>ELECTRICITY</i>	436			
ELECTRICITY	436	28,181	29,251	30,714
HEATING OIL	438	6,262	7,005	5,595
<i>HEATING OIL</i>	438	12,085	12,085	12,085
PURCHASED SERVICES	440	2,470	20,000	10,000
<i>RENTALS</i>	441	-	1,980	1,980
RENTALS	441	-	3,500	3,500
<i>ROAD MAINTENANCE</i>	442			
EQUIPMENT REPAIR	443	4,254	13,050	13,050
INSURANCE	445	7,675	9,688	10,172
SUPPLIES	450	194,603	87,833	49,691
TEXTBOOKS	471	509	25,000	25,000
DUES	491	-	921	921
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		1,268,000	1,088,139	1,004,063
Ck fig		1,268,000	1,088,139	1,004,063

## FY 16 BUDGET WORKSHEET

MIDDLE SCHOOL					
INSTRUCTION		FY 14	FY 15 EST	FY 16 PROJ	
TEACHERS	315	288,633	303,045	289,220	
AIDES	323	-	-	-	
SUBSTITUTES	329	4,800	6,000	6,000	
FRINGE BENEFITS	350	275,239	144,440	137,579	
FITNESS CENTER	412	4,180	2,240	2,240	swim lessons
RENTALS	441	-	1,980	1,980	pool rental
EQUIPMENT REPAIR	443	-	500	500	computers, instruments
SUPPLIES	450	69,801	10,468	6,968	allotments, technology
TEXTBOOKS	471	509	25,000	25,000	
		643,162	493,673	469,487	
SPECIAL EDUCATION		FY 14	FY 15 EST	FY 16 PROJ	
TEACHERS	315	8,910	17,076	18,510	
AIDES	323	2,694	2,679	19,929	
SUBSTITUTES	329	255	2,000	2,000	
FRINGE BENEFITS	350	11,833	12,968	13,849	
SUPPLIES	450	1,462	1,000	1,000	allotments, technology
		25,154	35,723	55,288	
SPECIAL ED SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
EXTRA DUTY PAY	316	-	-	-	
FRINGE BENEFITS	350	-	-	5,126.60	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	-	1,887	1,878	
SUPPLIES	450	-	-	-	
		-	1,887	7,005	
STUDENT SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
SPECIALISTS	318	10,509	9,000	9,534	counselor
FRINGE BENEFITS	350	8,479	8,611	9,074	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	-	-	-	
SUPPLIES	450	-	462	562	
		18,988	18,073	19,170	
INSTRUCTIONAL SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
EXTRA DUTY PAY	316	6,189	6,490	6,588	student co, class adv
SPECIALISTS	318	-	-	-	
AIDES	323	1,313	1,486	1,552	library
FRINGE BENEFITS	350	4,549	627	638	
PROFESSIONAL FEES	410	2,068	1,000	1,000	
STAFF TRAVEL	420	-	1,000	1,000	
STUDENT TRAVEL	425	3,962	4,000	4,000	bees, music, 8th grade trip
COMMUNICATIONS	433	6,472	7,000	7,000	postage, phone
INTERNET	434	20,234	20,234	35,174	includes wiring
EQUIP REPAIR	443	4,254	12,000	12,000	copier, computers & vans
SUPPLIES	450	41,791	15,000	15,000	lib, tech, copier
DUES	491	-	323	323	NWAS
		90,832	69,160	84,275	



## FY 16 BUDGET WORKSHEET

MIDDLE SCHOOL					
		FY 14	FY 15 EST	FY 16 PROJ	
<b>SCHOOL ADMINISTRATION</b>					
PRINCIPAL	313	46,608	47,310	48,652	.50 FTE
FRINGE BENEFITS	350	31,958	16,616	17,324	
PROFESSIONAL FEES	410	-	-		
STAFF TRAVEL	420	3,593	1,513	1,513	
COMMUNICATIONS	433	801	800	800	
SUPPLIES	450	1,788	661	661	
DUES	491	-	598	598	AAMSP
		84,748	67,498	69,548	
<b>SCHOOL ADMIN SUPPORT</b>					
SUPPORT STAFF	324	29,200	31,366	32,642	MS secretary
SUBSTITUTES	329	-	800	800	
FRINGE BENEFITS	350	34,832	31,159	32,608	
SUPPLIES	450	-	500	500	
		64,032	63,825	66,551	
<b>MAINTENANCE</b>					
CUSTODIANS	325	38,520	98,381	43,831	
FRINGE BENEFITS	350	34,519	37,873	34,387	
PROFESSIONAL FEES	410	78,000	3,000	3,000	
W/S/G	431	12,050	12,050	12,050	
ELECTRICITY	436	28,181	29,251	30,714	5% increase
HEATING OIL	438	6,262	7,005	5,595	1,500 gal @ 3.73
HEATING OIL	438	12,085	12,085	12,085	
PURCHASED SERVICES	440	2,470	20,000	10,000	fire alarms, appl, boilers
RENTALS	441	-	3,500	3,500	Tyler Rental, gym repair
EQUIPMENT REPAIRS	443	-	550	550	
INSURANCE	445	7,675	9,688	10,172	5% increase
SUPPLIES	450	73,890	54,742	20,000	
EQUIPMENT	510	-	-	-	
		293,652	288,125	185,883	
<b>STUDENT ACTIVITIES</b>					
EXTRA DUTY PAY	316	17,358	22,695	20,565	
BUS DRIVERS	327	1,158	1,865	1,035	
REFEREES	330	1,600	1,907	1,907	
FRINGE BENEFITS	350	8,945	6,188	5,829	
OFFICIATING TRAVEL	418	-	20	20	
STAFF TRAVEL	420	-	-		
STUDENT TRAVEL	425	12,500	12,500	12,500	
RENTALS	441	-	-	-	
SUPPLIES	450	5,871	5,000	5,000	
DUES	491	-	-		
		47,432	50,175	46,856	

## FY 16 BUDGET WORKSHEET

HIGH SCHOOL		FY 14	FY 15 EST	FY 16 PROJ
SUPERINTENDENT	311			
PRINCIPALS	313	94,993	93,370	94,767
DIRECTORS	314			
TEACHERS	315	552,798	569,125	576,834
EXTRA DUTY PAY	316	52,453	61,989	57,346
SPECIALISTS	318	31,396	26,999	28,602
SCHOOL BOARD	320			
AIDES	323	35,064	38,087	39,635
SUPPORT STAFF	324	31,226	35,885	37,598
CUSTODIANS	325	47,725	62,428	64,931
BUS DRIVERS	327	2,478	3,500	3,500
SUBSTITUTES	329	13,146	16,388	16,018
REFEREES	330	4,265	8,000	8,000
FRINGE BENEFITS	350	681,233	406,019	400,480
LEAVE BUYOUT	359			
PROFESSIONAL FEES	410	6,664	12,760	12,760
PROF FEES (ALLOTMENT)	412			
<i>FITNESS CENTER</i>	412	880	2,356	2,356
AUDITING	412			
LEGAL FEES	414			
OFFICIATING FEES	418	1,977	1,902	1,902
STAFF TRAVEL	420	18,000	8,786	8,786
STUDENT TRAVEL	425	148,340	165,100	150,400
<i>W/S/G</i>	431	9,408	9,408	9,408
COMMUNICATIONS	433	7,146	8,295	8,295
INTERNET	434	25,932	19,500	25,634
<i>ELECTRICITY</i>	436			
ELECTRICITY	436	48,410	58,331	61,248
HEATING OIL	438	48,752	48,766	43,889
PURCHASED SERVICES	440	32,050	25,000	20,000
<i>RENTALS</i>	441	-	5,005	5,005
RENTALS	441	156	8,500	8,500
<i>ROAD MAINTENANCE</i>	442	1,875	1,875	1,875
EQUIPMENT REPAIR	443	2,123	6,000	6,000
INSURANCE	445	19,207	17,719	18,605
SUPPLIES	450	136,045	142,133	108,633
TEXTBOOKS	471	412	25,000	25,000
DUES	491	2,264	2,924	2,924
INDIRECT COST	495			
EQUIPMENT	510	-	-	-
FOOD SERVICE	552			
TRANSPORTATION	553			
SPECIAL PROJECTS	554			
STAFF HOUSING	555			
		2,056,418	1,891,150	1,848,930
Ck fig		2,056,418	1,891,150	1,848,930

## FY 16 BUDGET WORKSHEET

HIGH SCHOOL					
INSTRUCTION		FY 14	FY 15 EST	FY 16 PROJ	
TEACHERS	315	501,669	521,884	526,978	
AIDES	323	-	-	-	
SUBSTITUTES	329	10,978	11,135	11,135	
FRINGE BENEFITS	350	436,422	228,753	215,698	
FITNESS CENTER	412	880	2,356	2,356	weight room
EQUIPMENT REPAIR	443	-	1,000	1,000	computers, instruments
SUPPLIES	450	26,855	21,780	28,280	10,000 voc tech supplies
TEXTBOOKS	471	412	25,000	25,000	
		977,216	811,908	810,447	
SPECIAL EDUCATION		FY 14	FY 15 EST	FY 16 PROJ	
TEACHERS	315	51,129	47,241	49,856	
AIDES	323	18,452	20,724	21,565	
SUBSTITUTES	329	-	1,000	1,000	
FRINGE BENEFITS	350	50,022	36,161	37,878	
SUPPLIES	450	395	2,700	2,700	allot, tech
		119,998	107,826	112,999	
SPECIAL ED SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
PROFESSIONAL FEES	410	-	-	-	
STAFF TRAVEL	420	-	986	986	
SUPPLIES	450	2,196	1,500	1,500	
		2,196	2,486	2,486	
STUDENT SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
EXTRA DUTY PAY	316	-	998	929	peer helpers
SPECIALISTS	318	28,117	26,999	28,602	counselor
FRINGE BENEFITS	350	26,179	17,925	18,833	
PROFESSIONAL FEES	410	-	1,000	1,000	
STAFF TRAVEL	420	-	-	-	
STUDENT TRAVEL	425	1,998	1,600	1,600	HOBY/college fair
SUPPLIES	450	622	300	300	
		56,916	48,822	51,264	
INSTRUCTIONAL SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
EXTRA DUTY PAY	316	11,929	15,435	16,173	class adv, student co
SPECIALISTS	318	3,279	-	-	
AIDES	323	16,612	17,363	18,070	library
FRINGE BENEFITS	350	15,049	7,563	7,685	
PROFESSIONAL FEES	410	5,974	4,200	4,200	Oddysey,Pwersch,tuition
STAFF TRAVEL	420	1,652	1,500	1,500	
STUDENT TRAVEL	425	21,291	23,500	23,500	music & acdc
COMMUNICATIONS	433	6,350	7,500	7,500	postage, phone
INTERNET	434	25,932	19,500	25,634	
EQUIP REPAIR	443	2,123	5,000	5,000	copier & vans
SUPPLIES	450	36,469	22,187	22,187	library, technology, copier
DUES	491	215	810	810	Adv Ed, Nassp
EQUIPMENT	510	-	-	-	
		146,875	124,558	132,259	

## FY 16 BUDGET WORKSHEET

HIGH SCHOOL					
SCHOOL ADMINISTRATION		FY 14	FY 15 EST	FY 16 PROJ	
PRINCIPAL	313	94,993	93,370	94,767	
FRINGE BENEFITS	350	65,599	35,750	37,018	
STAFF TRAVEL	420	6,202	2,001	2,001	
COMMUNICATIONS	433	796	795	795	cell phone
SUPPLIES	450	703	891	891	
DUES	491	614	614	614	AAHSP
		168,907	133,421	136,085	
SCHOOL ADMIN SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
SUPPORT STAFF	324	31,226	35,885	37,598	hs secretary
SUBSTITUTES	329	2,168	2,283	2,283	
FRINGE BENEFITS	350	36,030	32,673	34,261	
SUPPLIES	450	-	275	275	
		69,424	71,116	74,417	
MAINTENANCE		FY 14	FY 15 EST	FY 16 PROJ	
CUSTODIANS	325	47,725	62,428	64,931	
SUBSTITUTES	329	-	1,970	1,600	
FRINGE BENEFITS	350	42,436	40,492	42,599	
PROFESSIONAL FEES	410	-	4,960	4,960	
W/S/G	431	9,408	9,408	9,408	
ELECTRICITY	436	48,410	58,331	61,248	5% increase
HEATING OIL	438	48,752	48,766	43,889	10% decrease
PURCHASED SERVICES	440	32,050	25,000	20,000	fire ala, appl, boilers,jonhso
RENTALS	441	156	8,500	8,500	
ROAD MAINTENANCE	442	1,875	1,875	1,875	snow removal
EQUIPMENT REPAIRS	443	-	-	-	
INSURANCE	445	19,207	17,719	18,605	5% increase
SUPPLIES	450	39,610	70,000	30,000	
EQUIPMENT	510	-	-	-	
		289,629	349,449	307,614	
STUDENT ACTIVITIES		FY 14	FY 15 EST	FY 16 PROJ	
EXTRA DUTY PAY	316	40,524	45,556	40,243	
BUS DRIVERS	327	2,478	3,500	3,500	
REFEREES	330	4,265	8,000	8,000	
FRINGE BENEFITS	350	9,496	6,702	6,509	
PROFESSIONAL FEES	410	690	2,600	2,600	drug screening
OFFICIATING TRAVEL	418	1,977	1,902	1,902	official's travel
STAFF TRAVEL	420	10,146	4,299	4,299	AD meetings
STUDENT TRAVEL	425	125,051	140,000	125,300	
RENTALS	441	-	5,005	5,005	swim team & wrestling team
SUPPLIES	450	29,195	22,500	22,500	
DUES	491	1,435	1,500	1,500	
		225,257	241,564	221,358	



## FY 16 BUDGET WORKSHEET

PACE CORRESPONDENCE					
CORRESPONDENCE		FY 14	FY 15 EST	FY 16 PROJ	
TEACHERS	315	190,800	264,828	246,452	
FRINGE BENEFITS	350	161,907	91,420	91,072	
FITNESS CENTER	412	0	1296	1,296	weight room
EQUIPMENT REPAIR	443	-	600	600	
SUPPLIES	450	110,212	159,616	159,616	allotments
		462,919	517,760	499,036	
SPECIAL EDUCATION		FY 14	FY 15 EST	FY 16 PROJ	
TEACHERS	315	6,330	14,611	15,357	
AIDES	323	3,978	-	-	
FRINGE BENEFITS	350	10,158	30,217	31,728	
SUPPLIES	450	225	300	300	
		20,691	45,128	47,385	
SPECIAL ED SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
PROF/TECHNICAL	410	10,592	15,000	15,000	SERRC, speech
STAFF TRAVEL	420	2,646	5,000	5,000	
SUPPLIES	450	-	1,146	1,146	
		13,238	21,146	21,146	
INSTRUCTIONAL SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
AIDES	318	64,759	82,342	86,007	
FRINGE BENEFITS	350	65,396	58,592	61,362	
PROFESSIONAL FEES	410	8,898	17,900	17,900	odys
PROF (ALLOTMENTS)	412	208,568	260,609	260,609	
STAFF TRAVEL	420	18,714	12,000	12,000	
COMMUNICATIONS	433	16,074	15,000	15,000	postage, phone
INTERNET	434	39,709	39,000	44,400	inc allotments
PURCHASED SERVICES	440	8,994	8,000	8,000	advertising
EQUIP REPAIR	443	11,974	12,000	12,000	copiers mostly
SUPPLIES	450	142,610	105,673	75,000	technology, computers
DUES	491	(1,375)	1,479	1,479	accreditation & ASAA
		584,321	612,595	593,756	
SCHOOL ADMINISTRATION		FY 14	FY 15 EST	FY 16 PROJ	
PRINCIPAL	313	45,992	46,684	47,383	
FRINGE BENEFITS	350	36,777	18,639	19,314	
STAFF TRAVEL	433	1,450	4,276	4,276	
DUES	491	864	864	864	
		85,083	70,463	71,837	
MAINTENANCE		FY 14	FY 15 EST	FY 16 PROJ	
CUSTODIANS	325	-	1,843	1,868	
FRINGE BENEFITS	350	-	671	677	
ELECTRICITY	436	1,367	1,131	1,188	5% increase
HEATING OIL	438	792	2,213	1,992	10% decrease
PURCHASED SERVICES	440	-	308	308	
RENTALS	441	53,790	53,790	53,790	
INSURANCE	445	197	478	502	5% increase
SUPPLIES	450		300	300	
		56,146	60,734	60,626	
STUDENT ACTIVITIES					
DUES	491	390	470	446	

## FY 16 BUDGET WORKSHEET

DISTRICT-WIDE		FY 14	FY 15 EST	FY 16 PROJ
SUPERINTENDENT	311	97,727	81,000	83,700
PRINCIPALS	313			
DIRECTORS	314	117,752	133,215	118,769
TEACHERS	315	-	-	-
SPECIALISTS	316	-	-	-
SCHOOL BOARD	320	1,680	1,680	1,680
AIDES	323	66,333	76,631	79,199
SUPPORT STAFF	324	129,096	83,224	70,511
CUSTODIANS	325			
BUS DRIVERS	327			
SUBSTITUTES	329	-	-	-
FRINGE BENEFITS	350	324,947	217,157	215,589
PERS/TRS ON-BEHALF	350	-	1,081,483	1,081,483
LEAVE BUYOUT	359	-	25,000	25,000
PROFESSIONAL FEES	410			
PROFESSIONAL FEES	410	118,175	171,047	181,047
PROF FEES (ALLOTMENT)	412			
FITNESS CENTER	412			
AUDITING	412	13,787	14,282	15,000
LEGAL FEES	414	9,116	7,500	7,500
OFFICIATING FEES	418			
STAFF TRAVEL	420	44,817	50,355	50,355
STUDENT TRAVEL	425			
W/S/G	431			
W/S/G	431			
COMMUNICATIONS	433	3,947	4,592	4,592
INTERNET	434	-	-	-
ELECTRICITY	436			
ELECTRICITY	436			
HEATING OIL	438			
PURCHASED SERVICES	440	1,769	2,000	2,000
RENTALS	441	-	-	-
RENTALS	441			
ROAD MAINTENANCE	442			
EQUIPMENT REPAIR	443	25	25	25
INSURANCE	445	34,122	9,330	9,280
SUPPLIES	450	21,880	11,882	21,422
TEXTBOOKS	471			
DUES	491	9,957	13,282	13,327
INDIRECT COST	495	(44,216)	(20,000)	(20,000)
EQUIPMENT	510	-	-	-
FOOD SERVICE	552	19,000	40,000	18,000
TRANSPORTATION	553	-	-	-
SPECIAL PROJECTS	554	290,000	-	-
STAFF HOUSING	555	2,194	2,194	2,194
		1,262,108	2,005,879	1,980,673
	Ck fig	1,262,108	2,005,879	1,980,673

## FY 16 BUDGET WORKSHEET

DISTRICT-WIDE					
INSTRUCTION		FY 14	FY 15 EST	FY 16 PROJ	
PERS/TRS ON-BEHALF	350		1,081,483	1,081,483	
LEAVE BUY-OUT	359	-	25,000	25,000	
SPECIAL ED SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
DIRECTOR	314	10,800	27,000	27,000	SPED director
SPECIALIST	318	-	-	-	
SUPPORT STAFF	324	-	-	-	
SUBSTITUTES	329	-	-	-	
FRINGE BENEFITS	350	8,263	14,858	15,429	
PROFESSIONAL FEES	410	85,413	90,000	90,000	SERRC
STAFF TRAVEL	420	97	3,000	3,000	
SUPPLIES	450	222	772	772	
		104,795	135,630	136,201	
STUDENT SUPPORT					
FRINGE BENEFITS	350	20,656	-		On-behalf other funds
INSTRUCTIONAL SUPPORT		FY 14	FY 15 EST	FY 16 PROJ	
DIRECTOR	314	21,329	27,022	12,576	kim brand
TEACHER	315	-	-	-	
AIDES	318	66,333	76,631	79,199	tech & grants
FRINGE BENEFITS	350	102,461	79,020	73,433	
PROFESSIONAL FEES	410	15,325	58,000	68,000	Psch,stf dev/KarenC.ITEC
STAFF TRAVEL	420	14,453	9,048	9,048	
COMMUNICATIONS	433	1,207	1,500	1,500	
RENTALS	441	-	-	-	
EQUIP REPAIR	443	25	25	25	
SUPPLIES	450	11,828	5,460	15,000	evaluation tool
DUES	491	-	1,000	1,000	OETC, ASDN
		232,961	257,706	259,781	
DISTRICT ADMINISTRATION		FY 14	FY 15 EST	FY 16 PROJ	
SUPERINTENDENT	313	97,727	81,000	83,700	
SCHOOL BOARD	329	1,680	1,680	1,680	
FRINGE BENEFITS	350	78,312	31,076	32,125	
CHIEF ADMIN SERVICES	419	-	-	-	
STAFF TRAVEL	420	29,785	30,000	30,000	
COMMUNICATIONS	433	588	1,031	1,031	cell phones
SUPERINTENDENT HIRE	440	-	-	-	
SUPPLIES	450	6,663	2,300	2,300	
DUES	491	8,940	8,895	8,940	AASB, T-T
		223,695	155,982	159,776	





## **CITY OF CRAIG MEMORANDUM**

To: Craig Mayor and City Council  
From: Brian Templin, City Planner  
Date: April 30, 2015  
RE: Clint O'Connor Variance Denial

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Mayor Watson requested that I include a short discussion for the council regarding the denial of a variance to Mr. Clint O'Connor in 2014.

In 2014 Clint O'Connor applied to the planning commission for a variance to build a set of exterior stairs within the 10' setback at his property on Cedar Street.

The planning commission is required by code to look at six criteria when they review a variance request. CMC 18.06.003 (Variances) section C states that "No variance may be granted unless all of the following criteria are met." Those criteria are:

Criteria 1: There are exceptional physical circumstances or conditions applicable to the property or to its intended use or development which make the variance necessary.

Criteria 2: The strict application of the provisions of this title would result in practical difficulties or unnecessary hardship.

Criteria 3: Granting the variance will not result in physical damage or prejudice to other properties in the vicinity nor be detrimental to the public health, safety or welfare.

Criteria 4: Granting the variance is consistent with the objectives of the comprehensive plan.

Criteria 5: The special conditions that require the variance are not caused by the person seeking the variance.

Criteria 6: The variance will not permit a land use in a zone in which that use is prohibited.

Criteria 7: The variance is not sought solely to relieve monetary hardship or inconvenience.

The planning commission met on May 29, 2014; June 11, 2014; and June 26, 2014 to consider the issue and take testimony. Mr. O'Connor was not at the May 29<sup>th</sup> meeting and the planning commission wanted to talk with him about some potential alternatives so a special meeting was scheduled for June 11<sup>th</sup>. Mr. O'Connor was at the June 11<sup>th</sup> meeting. At that meeting the commission asked him to consider some alternatives prior to them ruling on the variance. At the conclusion of that discussion Mr. O'Connor said that he would talk to his contractor to determine if the alternatives were feasible. On June 13<sup>th</sup> Mr. O'Connor notified staff that he did not want to consider the alternatives and wanted the commission to rule on the application as it was submitted. The commission

took up the request at its June 29, 2014 meeting. Mr. O'Connor was not present at that meeting. The commission ruled to deny the variance request because after consideration and testimony from the applicant it was determined that the request didn't meet criteria 1, 2, 5 and 7. The planning commissioners described why they determined that those criteria weren't met and that discussion was included in the statement of findings that was written by staff after the meeting.

On July 1, 2014 a letter was sent to Mr. O'Connor that notified him of the planning commission's decision to deny the variance. The letter included copies of the minutes from all three meetings that the issue was discussed, a copy of the statement of findings that was published, a copy of the resolution denying the variance request, the applicable section of municipal code and notice that he had the right to appeal the commission's decision to the city council within 30 days.

Mr. O'Connor did not respond to the denial letter and no appeal was filed.

I have attached a copy of the package that was sent to Mr. O'Connor for the council's review. I have also included a copy of the application prepared by Mr. O'Connor's contractor.

No action is required by the council at this time.

CITY USE ONLY

FILE NUMBER \_\_\_\_\_ FILE NAME \_\_\_\_\_  
DATE RECEIVED 4/17/14 BY JB FEE \$25-  
HEARING DATE \_\_\_\_\_ NOTIFICATION DEADLINE \_\_\_\_\_

Applications must be received 15 days prior to the hearing date, which is the fourth Thursday of each month.

VARIANCE APPLICATION

APPLICANT'S NAME Clint O'Connor  
ADDRESS PO Box 112 505 Cedar PHONE 826-3287 907-401-0440  
APPLICANT'S REPRESENTATIVE Bob Sabin  
ADDRESS PO Box 285 Craig PHONE 907-401-0051  
PROPERTY DESCRIPTION: LOT 6 BLOCK 2 TRACT 1430  
SUBDIVISION OR SURVEY NUMBER 539600 LOT/PARCEL SIZE \_\_\_\_\_  
SECTION \_\_\_\_\_ TOWNSHIP \_\_\_\_\_ RANGE \_\_\_\_\_

To help the Planning Commission gather facts about the proposal, please complete the following:

- Describe the variance requested (measurement, location, type, etc.) 2 TIER STAIRS UP TO PROPOSED APARTMENT TO EXTEND OUT FROM BLDG. 7'0"
- Why is the variance requested? STAIRS EXTEND INTO FRONT 10' EASEMENT LINE AND IS THE ONLY REASONABLE ENTRY TO FLOOR PLAN
- What exceptional physical circumstances or conditions make the variance necessary? LAND TO EAST & SOUTH DOORS DRASTICALLY AND STAIRS WOULD NEED TO BE UNREASONABLY LONG. LAND WEST ONLY LONG PARKING & STAIRS
- What difficulty or hardship would result if the variance is not granted? BUILDING DESIGN WOULD NOT AFFORD REQUIRED ALTERNATE EXIT FROM 2ND FLOOR AND WOULD WASTE 1ST LIVING SPACE OF APT. AND 2ND OUTDOOR STORAGE & OVERSIZED PARKING, BOAT, MOTOR HOMES ETC.

5. What effects would the variance have on the surrounding properties? Surrounding

Properties already extend further out than this request,  
no reason to assume that there would be any visual or  
physical effects on any other properties.

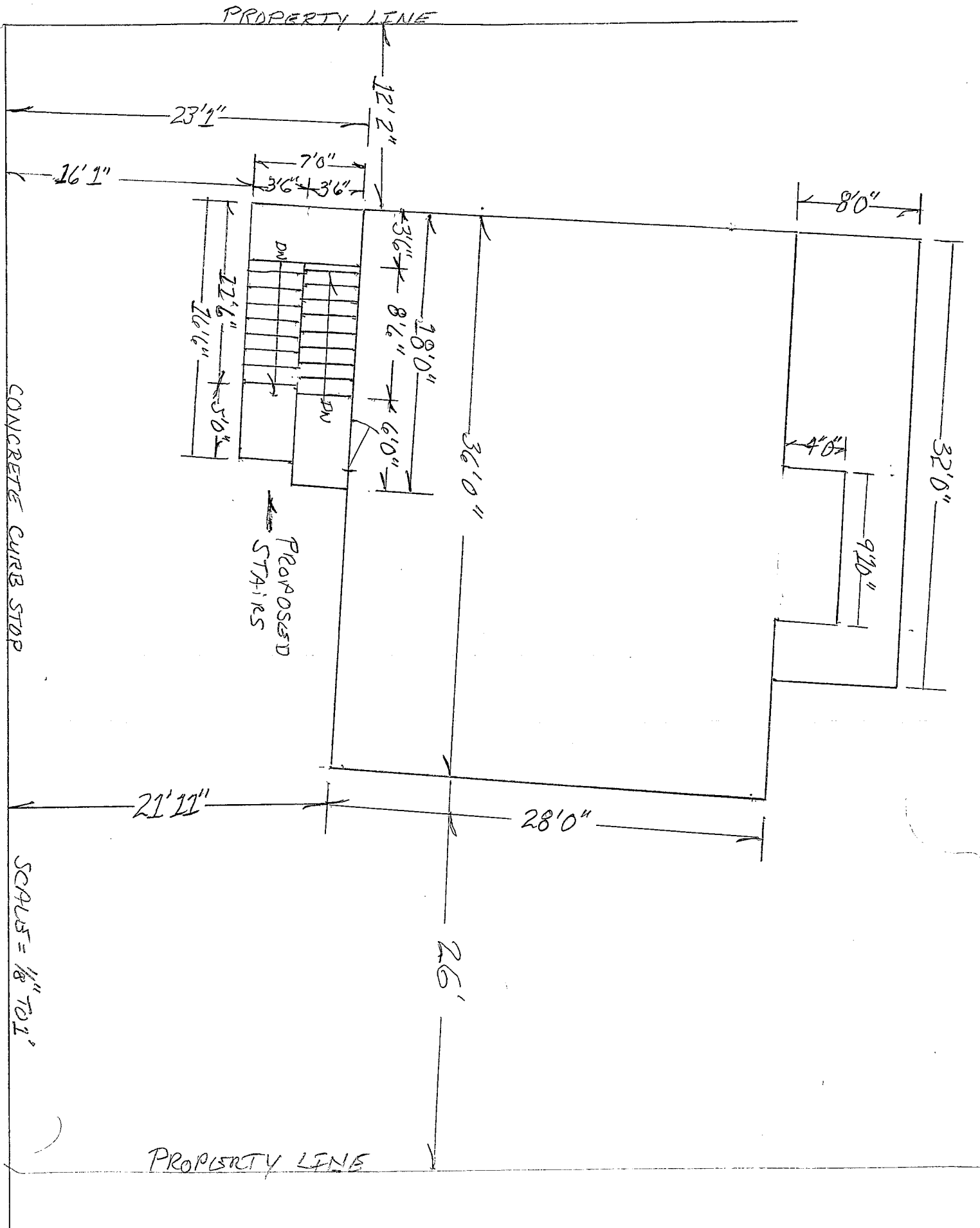
Dated this 17 day of April, 2014

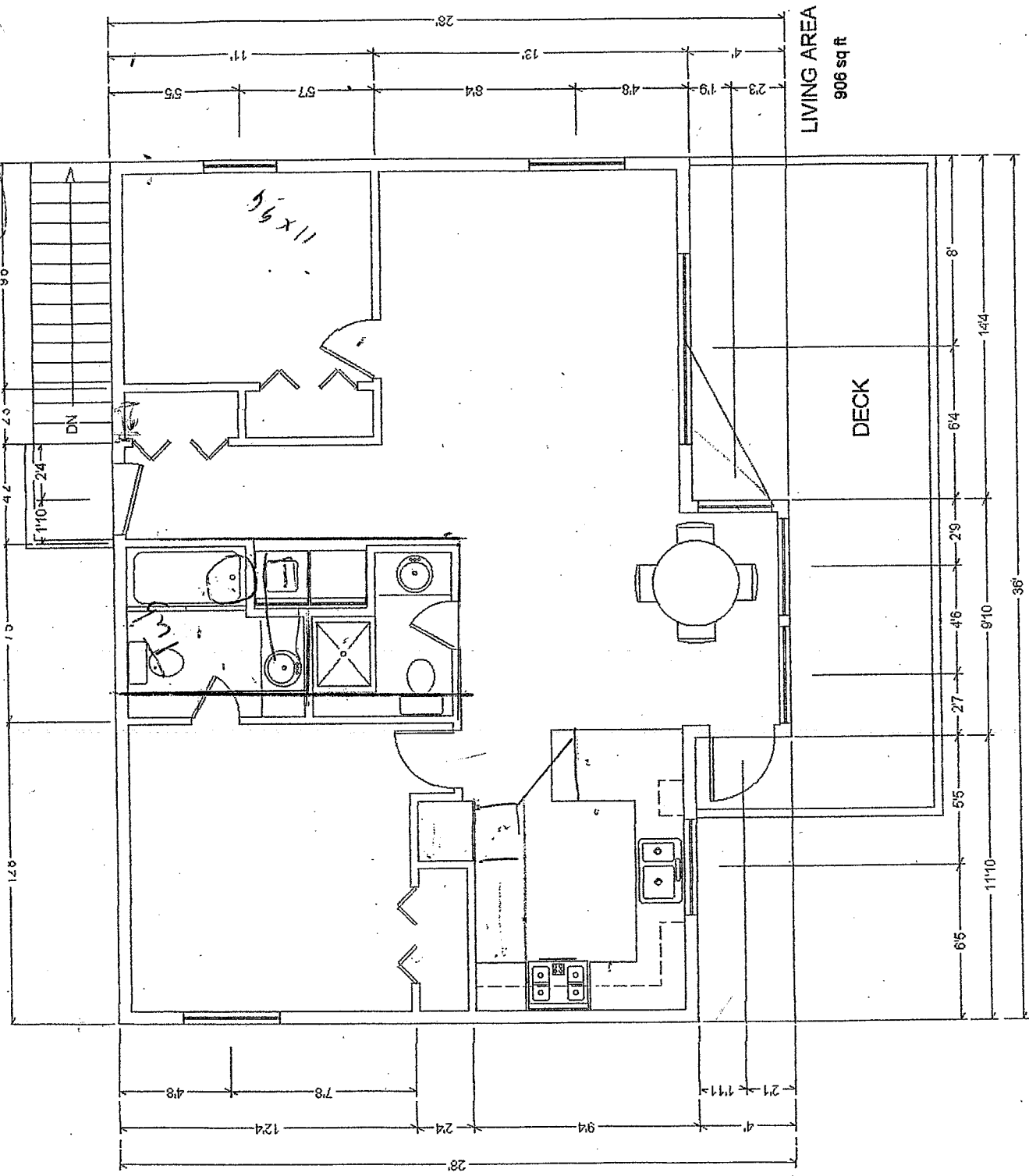
I hereby swear that the information contained within and submitted with this application are in all respects true and correct to the best of my knowledge and beliefs.

Signed Clint O'Connor Date 4-17-14

The criteria on which approval or denial of a variance are based are listed in CHAPTER 18.06.003(C) of the Craig Municipal Code.

A decision of the Planning Commission may be appealed to the City Council within 30 days of the date of the mailing of the notice of the Commission's decision.





LIVING AREA  
906 sq ft

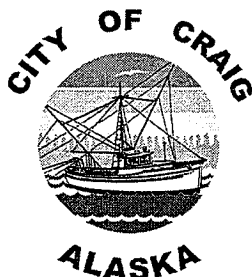
DECK

DN

5'6" x 11"

3'6"

2'



July 1, 2014

Clint O'Connor  
PO Box 112  
Craig, AK 99921

RE: Variance 140529  
Lot 6, Block 2, USS 1430  
Encroachment to 10' Setback

Dear Clint,

This letter is to notify you that the Craig Planning Commission, at its regular meeting on June 26, 2014 passed resolution 548-14-PC which denied your application for a variance to allow you to construct stairs within the sideyard setback on your property at Lot 6, Block 2, USS 1430.

I have included copies of the minutes from the three meetings (May 29, June 11 and June 26) that the issue was heard; a copy of the statement of findings; a copy of the resolution disapproving the variance; and a copy of Section 18.04 of the Craig Municipal Code (outlining the appeal process) for your records. Specific reasons for the denial are contained in the copy of the resolution and the statement of findings attached to this letter.

If you disagree with this decision you may appeal it in writing within thirty (30) days of the date of this letter. In such a review the burden of proof shall be on you. The decision of the Planning Commission may be appealed to the Craig City Council, in writing, within thirty (30) days after the date the decision is mailed. Such further appeal shall be in conformance to Section 18.04 of the Craig Municipal Code.

If you have any questions about this decision, or about the appeal process please feel free to contact me by phone at 907-826-3275 or by stopping by city hall.

Sincerely,

Brian Templin  
Craig City Planner

Attachments: Meeting Minutes (May 29, June 11 and June 26, 2014)  
Statement of Findings  
Resolution 548-14-PC  
Section 18.04, Craig Municipal Code



CITY OF CRAIG  
PLANNING COMMISSION MINUTES  
Meeting of May 29, 2014

**Roll Call**

Present were Sharilyn Zellhuber (chair), John Moots, Bill Russell and Barbara Stanley.  
Absent excused was Kevin McDonald.

Also present was Brian Templin, City Planner.

**Approval of Minutes**

1. Approval of minutes of March 27, 2014. A motion was made and seconded to approve the minutes of the March 27, 2014 meeting.

MOTION TO APPROVE

RUSSELL/MOOTS

APPROVED

**Public Comment**

1. Non-Agenda Items. There was no comment on non-agenda items.

**Public Hearing and New Business**

1. PC Resolution 548-14, Clint O'Connor Variance to Sideyard Setback. Brian reviewed the staff report included in the packet with the commission. Clint O'Connor was requesting a variance to the setback to place stairs within the 10' setback adjacent to the road.

There was a question about the drawing submitted by the applicant that showed that there was 21 – 23 feet from the curb stop to the house. Brian explained that the back of curb was well within the right-of-way and that there was no as-built of the house but the applicant's original building permit showed the house right at 10' from the property line. The curb and the property line are not the same line and the road design shows that 10-13' of right-of-way is reasonable between the curb and the property line. Brian said that using the original building permit to place the house means that all of the proposed stairs would be within the 10' setback.

After reviewing the required criteria for approval John Moots commented that he would be concerned about the ability of EMS to get a gurney turned at the landing shown on the application.

The commissioners talked about some potential alternatives but wanted more information from the applicant in order to determine if the alternatives were possible.

Brian said that the commission could postpone the variance and that he would contact Clint O'Connor to schedule a meeting date when Clint could be there or be represented.

A motion was made and seconded to postpone PC Resolution 548-14, Clint O'Connor variance to sideyard setback, until Mr. O'Connor could be present to provide additional information.

MOTION TO POSTPONE                      STANLEY/RUSSELL                      APPROVED

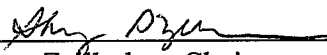
**Old Business**

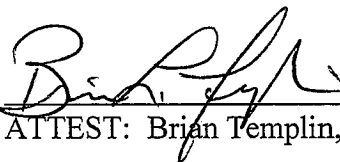
There was no old business on the agenda for the meeting.

**Adjourn**

A motion was made and seconded to adjourn the meeting.

MOTION TO ADJOURN                      STANLEY/MOOTS                      APPROVED

  
\_\_\_\_\_  
Sharilyn Zellhuber, Chairman

  
\_\_\_\_\_  
ATTEST: Brian Templin, City Planner

CITY OF CRAIG  
SPECIAL PLANNING COMMISSION MEETING MINUTES  
Meeting of June 11, 2014  
7:00 p.m., Craig City Council Chambers

**Roll Call**

Present were Sharilyn Zellhuber (chair), Bill Russell and Kevin McDonald. John Moots and Barbara Stanley were absent.

Also present was Brian Templin (City Planner) and Clint O'Connor

**Public Comment**

There were no comments on non-agenda items.

**Public Hearing and New Business**

There was no new business on the agenda for the special meeting.

**Old Business**

1. PC Resolution 548-14, Clint O'Connor Variance to Sideyard Setback – postponed from May 29, 2014 Planning Commission Meeting. Brian reminded the commission that this item was on the agenda for the May 29, 2014. Since the planning commission had some questions regarding proposed alternatives and the applicant was not present at the May 29, 2014 meeting the commission postponed action until a meeting could be held with the applicant or their representative present.

The applicant was present to answer questions from the commission.

The chair asked if the applicant had any comments to start. Mr. O'Connor talked about what he wanted to do at the property and why he wanted to put the stairs in the setback.

The applicant and commission looked over application drawings during the remainder of the discussion. The commission and the applicant discussed several alternatives to placing the stairs in the setback on the north side of the building, including placing it on the east side, south side and north side of the building to access the second floor apartment.

Brian reminded the commission of the seven criteria found in the municipal code that were required to be met in order to issue a variance. They were shown in the staff report along with the planners analysis based on the application as:

Criteria 1. There are exceptional physical circumstances or conditions applicable to the property or to its intended use or development which make the variance necessary. Mr. O'Connor's application says that the property south of the building is very steep and would require an excessive amount of rock to fill or a very long set of stairs to access the second floor of the building. The area west of the structure is used for off-street

parking and storage. The commission should discuss whether or not the geography of the lot constitutes exceptional physical circumstances.

Criteria 2: The strict application of the provisions of this title would result in practical difficulties or unnecessary hardship. The strict application of the provisions of the setback would require the applicant to abandon the residential use of the structure, place the stairs on the west side in the parking area, place the stairs inside the structure by reducing the usable space or placing the stairs on the south side of the structure on the steep bank. The commission should discuss if the potential construction or access problems constitute practical difficulties or unnecessary hardship.

Criteria 3: Granting the variance will not result in physical damage or prejudice to other properties in the vicinity nor be detrimental to the public health, safety or welfare. The variance will not decrease the usable area for emergency access and will facilitate access from the street side. The proposed stairs will not detrimentally affect development of the right-of-way. The planning commission should discuss whether the stairs are detrimental to the public health, safety or welfare.

Criteria 4: Granting the variance is consistent with the objectives of the comprehensive plan. The proposed use, zoning and location are consistent with the Craig Comprehensive Plan. This condition is met on the basis of the application.

Criteria 5: The special conditions that require the variance are not caused by the person seeking the variance. The topography of the lot is due to natural geography. The commission should discuss whether the need for the variance is caused by the exceptional physical circumstances or by the applicant.

Criteria 6: The variance will not permit a land use in a zone in which that use is prohibited. The proposed use and construction is allowed in the zone that the property is located in. This condition is met based on the application.

Criteria 7: The variance is not sought solely to relieve monetary hardship or inconvenience. The commission should discuss whether the applicant has looked at alternatives to the variance, even if they cause monetary hardship or inconvenience.

Brian commented that the application stated that the “land to east and south drops drastically and stairs would need to be unreasonably long.” The application also said that the land to the west was the only long parking and storage area. There was some additional discussion about how stairs on the west side would impact existing windows to the garage. Bill Russell asked for some clarification on what

windows might be obstructed by a single flight of stairs on the west side. The applicant commented that it would partially obstruct or shade shop windows in the lower half of the building. Bill Russell commented that the light should still be able to pass through and that the stairs would not be blocking a "view" window if placed there.

Brian also commented that the building currently sat 12' from the east property line and would also require a variance if stairs were erected on that side. He also commented that one of the issues in the past when granting variances was the potential impact to the fire department's ability to keep a fire from spreading from one structure to the next and that the east property line was a shared line with the next lot. If a variance was approved on this side and the neighbor ever built a structure toward the same line it could impact fire response between structures.

Bill Russell commented that during the previous meeting John Moots was concerned about the size of the landing on the proposed stairway and how that might affect EMS response with a gurney at the property.

There was some discussion about alternate ways to construct the stairs that would solve the EMS problem and reduce the amount of encroachment. The commission suggested that a single flight of stairs as opposed to the proposed stairs that went halfway up to a landing and then turned to go the rest of the way up would solve the EMS question and would only require a variance of 3.5' instead of the 7' that was being requested.

During discussion about configuring the stairs on the northeast side of the building Mr. O'Connor mentioned that he was considering enclosing the stairs to protect from weather.

Brian clarified that decks and stairs that were less than 30" from grade could extend all the way to the property line without a variance so there was also an option to put some stairs and a landing that was less than 30" above grade as part of the stairway. The stairs and landing that were below 30" could extend toward the north or east property lines without needing additional variance. There was some additional discussion about how a single flight of stairs might be constructed that would meet the need and reduce the amount of encroachment. The applicant said that he thought a single flight of stairs would work. The applicant then asked if the single flight of stairs on the front would make a difference to his plan to replace the stairs on the south side of the building.

Bill Russell asked if the applicant intended to have access stairs on the south side of the building. The applicant said that he intended to extend the fill on the south side and construct or reconstruct stairs there to provide two means of entrance/exit to the residence. There was some discussion about the requirement for two means of exit from the building. Brian said that the city did not require multiple exits from a building and that in Alaska the state Fire Marshal didn't do plan reviews or

exercise code authority for single and duplex residential structures so there was no requirement that he was aware of.

Bill Russell commented that if the applicant intended to extend the fill and put stairs on the south side of the building that the argument for exceptional physical circumstances based on the application could not be met and the variance shouldn't be approved. The commission asked if a single flight of stairs on the west side of the building that ended at the proposed deck on the south side of the building was possible. After some discussion on the alternative the applicant said that he would talk to his contractor to see if that was an option.

Sharilyn expressed that since the applicant had the option to build stairs on both the west and south sides of the property that would not require a variance that the situation would not meet Criteria 7, where the variance is not sought solely to relieve monetary hardship or inconvenience. She explained that while none of the commission members were specifically against the proposed plan the commission was still required to follow the pre-set list of criteria and would not want to set a precedent by ignoring them.

Brian told the commission that they had a number of alternatives as to how to handle the variance request and the resolution that they were considering.

1. The commission could approve the variance as requested or approve a modified variance.
2. The commission could disapprove the variance and state what criteria weren't met and why. Brian said that if the commission chose to disapprove the variance then they should pass a resolution stating that was the case.
3. The commission could postpone the variance resolution to a future meeting if they knew when they wanted to reconsider it.
4. The commission could table the variance resolution. This would allow the applicant to come back to the commission and have them consider the variance at some point in the future.
5. The commission could take no action on the variance resulting in neither approval or disapproval but would most likely result in the requirement for new action by the applicant in the future to bring the request back.

Brian recommended tabling the resolution. He said that would give the applicant the opportunity to talk to their contractor about the alternative placement of the stairs and if the applicant couldn't or didn't want to construct the stairs there then he had the option of having the commission make a decision on the variance. Brian told Mr. O'Connor that if he wanted the commission to bring the variance back for a decision that he just had to let him know so he could put it on the agenda for the planning commission.

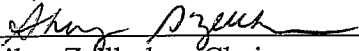
A motion was made and seconded to table PC Resolution 548-14, Clint O'Connor Variance to Sideyard Setback.

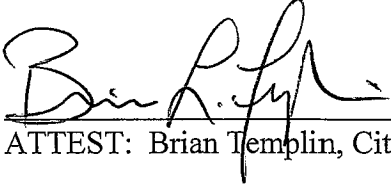
MOTION TO TABLE          RUSSELL/MCDONALD          APPROVED  
Unanimously

**Adjourn**

A motion was made and seconded to adjourn the meeting at about 7:45 pm.

MOTION TO ADJOURN          MCDONALD/RUSSELL          APPROVED

  
\_\_\_\_\_  
Sharilyn Zellhuber, Chairman

  
\_\_\_\_\_  
ATTEST: Brian Templin, City Planner

**NOTE: Due to a malfunction of the digital recorder there is no audio recording of the meeting. Minutes were prepared from notes by the planner and reviewed by the applicant and the planning commission members present to check for accuracy.**

CITY OF CRAIG  
PLANNING COMMISSION MINUTES  
Meeting of June 26, 2014

**Roll Call**

Present were Sharilyn Zellhuber (chair), John Moots and Barbara Stanley. Absent excused was Bill Russell. Absent was Kevin McDonald. Also present was Brian Templin (staff).

**Approval of Minutes**

1. Approval of minutes of May 29, 2014. A motion was made and seconded to approve the minutes of the May 29, 2014 meeting.

MOTION TO APPROVE

MOOTS/STANLEY

APPROVED

2. Approval of minutes of June 11, 2014 (Special Meeting). Brian reported to the commission that the recorder had malfunctioned and because Clint O'Connor had requested a copy of the meeting recording and minutes that Brian prepared the minutes and sent a draft to all commission members and to Mr. O'Connor for comments. After Sharilyn responded with some comments Brian sent an updated draft of the minutes to all commissioners and Mr. O'Connor with the changes. Brian used the "track change" feature so that Mr. O'Connor could see the language that had been changed, added or deleted based on Sharilyn's comments. Brian reported that Kevin McDonald responded with approval of both drafts and that there were no other comments on the drafts from commissioners or Mr. O'Connor. Barb commented that neither her nor John were at the meeting and asked if approval of the minutes needed to be tabled. Brian said that the commission could table the minutes but the approved minutes would be helpful if the decision of the commission was appealed to the council. There was some discussion to ensure that everyone had a chance to comment on the minutes. After the discussion it was felt that all commissioners and the applicant had ample opportunity to comment on the final draft of the minutes and that there was no reason not to approve them. A motion was made and seconded to approved the minutes of the June 11, 2014 special meeting.

MOTION TO APPROVE

ZELHUBER/MOOTS

APPROVED

**Public Comment**

1. Non-Agenda Items. There was no public present at the meeting.

**Public Hearing and New Business**

1. There was no new business to discuss.



## Old Business

1. PC Resolution 548-14, Clint O'Connor Variance to Sideyard Setback. Brian reported that this issue had been heard at the May 29, 2014 and the June 11, 2014 and that the commission had postponed or tabled the issue for various reasons. He reported that Mr. O'Connor came in on June 13<sup>th</sup> and asked for the variance to be placed on the next agenda for a decision. Brian said that he told him that it would be heard at the June 26<sup>th</sup> commission meeting. Brian said that he sent him an additional reminder with the updated draft of the minutes from the June 11, 2014 meeting. Brian also said that the applicant had not provided any additional information so the commission should use the information from the previous two meetings and the application to consider approval or disapproval of the variance request.

There was some general discussion regarding the format of approval or disapproval. Brian reported that the existing resolution was written to approve the variance and if the commission wanted to disapprove the variance that it should modify the resolution, but that the commission should pass a resolution either way. Brian also commented that if the commission chose to disapprove the variance that it should specifically address which criteria were not met and why.

Sharilyn suggested that the commission go back through the seven required criteria and discuss them. Barb suggested that the commission should vote on whether or not each criteria was met after the discussion.

Criteria 1. There are exceptional physical circumstances or conditions applicable to the property or to its intended use or development which make the variance necessary. Mr. O'Connor's application says that the property south of the building is very steep and would require an excessive amount of rock to fill or a very long set of stairs to access the second floor of the building. The area west of the structure is used for off-street parking and storage. The commission discussed whether or not the geography of the lot constitutes exceptional physical circumstances. Sharilyn commented that at the June 11<sup>th</sup> meeting the applicant stated that he intended to fill additional area on the south and build a set of stairs there. Barb asked which statement should the commission consider, the application (which stated that the ground was too steep and indicated that stairs were not feasible on the south side) or the applicant's testimony that he intended to fill that area and construct stairs on the south side regardless of the outcome of the variance request. Brian said that the commission should consider both statements in their discussion. Sharilyn commented that based on the applicant's testimony stairs could be constructed on the south and/or west side of the building without the need for a variance. The commission voted (3-0) that CRITERIA 1 WAS NOT MET because:

1. Stairs could be constructed on the west side of the building without significant impact to parking or layout. (Moots)
2. The applicant's testimony that he intended to fill and build stairs on the south side of the building negated the application's statement that this area was an exceptional physical circumstance. (Zellhuber)

Criteria 2: The strict application of the provisions of this title would result in practical difficulties or unnecessary hardship. The application indicates that the strict application of the provisions of the setback would require the applicant to abandon the residential use of the structure, place the stairs on the west side in the parking area, place the stairs inside the structure by reducing the usable space or placing the stairs on the south side of the structure on the steep bank. The commission discussed this criteria. Sharilyn commented that stairs on the west side of the building would impact the parking for boats and large vehicles that the applicant was used to but it would not preclude the required number of parking spaces for a residential unit on the property. Barb commented that the applicant's discussion about having two exits was still possible by having stairs on the south and west sides of the building. John asked if the potential inability to put two exits on the apartment or the loss of the large vehicle parking constituted practical difficulty or unnecessary hardship or if it simply caused inconvenience. Sharilyn commented that less parking was inconvenient but did not preclude the residential use of the building. Barb asked how many parking spaces were required for the apartment. Brian said that with two bedrooms the unit required two 8'x20' parking spaces which fit easily on the west side of the building, even if stairs were put there. The commission voted (3-0) that CRITERIA 2 WAS NOT MET because:

1. Loss of parking on the west side is not an unnecessary hardship but an inconvenience as an accessory use by the adjoining property.
2. Adequate parking is available on the lot for the residential use if stairs are placed on the west or south side of the building.

Criteria 3: Granting the variance will not result in physical damage or prejudice to other properties in the vicinity nor be detrimental to the public health, safety or welfare. The variance will not decrease the usable area for emergency access and will facilitate access from the street side. The proposed stairs will not detrimentally affect development of the right-of-way. The planning commission discussed this criteria and voted (3-0) that Criteria 3 was met.

Criteria 4: Granting the variance is consistent with the objectives of the comprehensive plan. The proposed use, zoning and location are consistent with the Craig Comprehensive Plan. This condition is met on the basis of

the application. The commission voted unanimously that this condition was met.

Criteria 5: The special conditions that require the variance are not caused by the person seeking the variance. The topography of the lot is due to natural geography. The commission discussed whether the need for the variance is caused by the exceptional physical circumstances or by the applicant. The commission commented that since the applicant determined the placement of the original building and approved design of the apartment; and since the applicant filled the lot for construction that unless there was an exceptional physical circumstance of the lot that the need for the variance was caused by the applicant. Since the application stated that the steep fill on the south side of the building was an exceptional physical circumstance but the applicant's testimony was that he intended to fill and construct stairs on the south side of the building the commission determined that the need for the variance was not exceptional physical circumstance but was caused by the placement of the building at the time of construction by the applicant. The commission voted (3-0) that CRITERIA 5 WAS NOT MET because:

1. Applicant chose the amount of fill and building location creating the need for the variance.
2. The commission determined in their analysis of Criteria 1 that the step bank on the south was not an exceptional physical circumstance since the applicant intends on filling additional area and building stairs on the south side.

Criteria 6: The variance will not permit a land use in a zone in which that use is prohibited. The proposed use and construction is allowed in the zone that the property is located in. This condition is met based on the application. The commission voted unanimously that this condition was met.

Criteria 7: The variance is not sought solely to relieve monetary hardship or inconvenience. The commission discussed whether the applicant has looked at alternatives to the variance, even if they cause monetary hardship or inconvenience. The commission during the two previous public meetings suggested that the applicant construct stairs on the west or south side as an alternative to placing them on the north side of the building and requiring a variance. The commission voted (3-0) that CRITERIA 7 WAS NOT MET because:

1. There appeared to be alternatives to placing the stairs in a place that required a variance. While fill on the south would be more costly and stairs on the west would cause an inconvenience by reducing large vehicle parking for the applicant, the

commission determined that there were valid alternatives to the variance.

Based on the discussion of the required criteria it was determined that the commission felt that Criteria 1, 2, 5 and 7 were not met and that they could not approve the variance. Brian suggested to the commission some changes to Resolution 548-14-PC to reflect disapproval. Changes included:

1. Changing the title to read "DISAPPROVING A REQUEST BY CLINT O'CONNOR FOR A VARIANCE TO THE SIDEYARD SETBACK REQUIREMENTS ON LOT 6, BLOCK 2, USS 1430"
2. That the first "WHEREAS" be changed to reflect public hearings on May 29<sup>th</sup>, June 11<sup>th</sup> and June 26<sup>th</sup>, 2014.
3. That the second "WHEREAS" be changed to read "the planning commission finds that the specific criteria of Section 18.06.003 of the Craig Land Development Code are not met, specifically Criteria 1, 2, 5, and 7."
4. That the "NOW, THEREFORE BE IT RESOLVED" section be changed to read "the Craig planning commission disapproves the request for a variance to the setback requirement on Lot 6, Block 2, USS 1430."

A motion was made and seconded to approve Resolution 548-14-PC with the changes discussed to disapprove the request for the variance.

MOTION TO APPROVE

STANLEY/MOOTS

APPROVED

2. Tract 18 Development Update. Brian reported to the commission that a representative of R&M Engineers had come into the office with an alternative design for the Tract 18 Development. The primary change to the design was to delete the through street that connected Windy Way/Night Court to East Hamilton Drive through the development. The design presented by R&M showed a dead end street starting at Windy Way/Night Court and ending on the property. Brian said that three structures in the proposed development required conditional use permits (two tri-plexes and a four-plex) and that traffic pattern was a significant part of the discussion in approving those permits. Brian told the commission that he would be inclined to bring the permits back to the commission for review if the street was changed from a through street to a dead end. The commission agreed that the street change would change the nature of the permits that had been issued and that they would like to review them. Barb asked what public notice would take place if this happened. Brian said he would use the same notice requirements as the original permits, which is notice to all property owners within 300' of the property. The commission was in consensus that the permits should be

readvertised and come to the commission for review if the street was changed from a through street.

**Adjourn**

A motion was made and seconded to adjourn the meeting at about 8:10.

MOTION TO ADJOURN

MOOTS/STANLEY

APPROVED

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Sharilyn Zellhuber, Chairman

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ATTEST: Brian Templin, City Planner

**CITY OF CRAIG  
PLANNING COMMISSION**

Statement of Findings

June 26, 2014

Applicant: Mr. Clint O'Connor

Requested Action: Variance to set back requirement

Location: Lot 6, Block 2, USS 1430

Zoning: High Density Residential

Surrounding Uses: North: High Density Residential  
South: High Density Residential  
West: High Density Residential  
East: ROW/High Density Residential

Public Hearing: Original hearing was held May 29, 2014 – Commissioners Zellhuber, Moots, Russell and Stanley were present. The applicant was not present and a decision on the issue was postponed.

A second hearing was held at a Special Meeting at the request of the applicant on June 11, 2014. Commissioners Zellhuber, Russell and McDonald were present. The applicant was present. After a discussion of alternatives the commission tabled the issue pending a discussion between the applicant and his contractor regarding the alternatives that were proposed.

A third hearing was held at the request of the applicant at the regular meeting of June 26, 2014. Commissioners Zellhuber, Moots and Stanley were present. The applicant was not present. After further discussion the commission voted to deny the variance by a vote of 3 – 0 finding that four of the seven required criteria were not met.

Status of Request: Variance request was denied by a vote of 3 - 0.

**Decision**

At its May 29, 2014 meeting, the Craig Planning Commission deliberated the request by Mr. O'Connor to encroach approximately 7' into the front yard setback. The applicant was not present at the meeting. After a discussion by the commission based on the application, the commission requested additional information. The commission postponed the issue pending scheduling of a special or regular meeting at the applicant's ability to attend. The planner contacted the applicant and set a date for a special meeting of June 11, 2014 at the applicant's request. At the June 11, 2014 meeting the commission met with the applicant regarding the issue. The commission suggested alternatives that would not require a variance and tabled the

issue pending the applicant's discussion with their contractor on the feasibility of the suggested alternatives. The applicant contacted the planner on June 13, 2014 requesting that the variance be decided upon based on the application. The planner notified the applicant that the item would be considered at the regular meeting on June 26, 2014. On June 26, 2014 the commission met and deliberated on the issue. Based on discussion by the commission, input from staff and testimony from the applicant during the three hearing dates the planning commission finds that the variance request does not meet the minimum criteria set out in Section 18.06.003 of the Craig Land Development Code, specifically criteria 1, 2, 5 and criteria 7. Findings for the decision are shown in the Public Hearing and Findings section below.

The Craig Planning Commission passed resolution 548-14-PC by a vote of 3 – 0 denying the variance.

A letter notifying Mr. O'Connor of the decision and the appeal procedures was sent by certified first-class mail on July 1, 2014.

### **Analysis**

Clint O'Connor owns the property at Lot 6, Block 2, USS 1430. There is a building there that has been used as a garage/storage building accessory to the O'Connor's residence on the adjacent lot. The building was built by Mr. O'Connor under building permit 15-94 (an update of permit 28-90) issued in April of 1994. The building permit issued in 1994 does not show any stairs, decks or other structures connected to the building. The building permit site plan shows the building location to be 10' from the north and east property lines. No as-built or other survey of the building is available. The variance request and the subsequent discussion by the planning commission is based on the 10' distance shown on the original building permit. The south side of the property has a tall, steep bank that goes down to an adjacent residential lot located on Beach Road. The current structure is placed on the northeast part of the lot and was located close the north and east property lines (the applicant shows 12' from the east property line and 10' from the north property line in the drawing included with the variance application).

Mr. O'Connor is working to finish a residential apartment on the second floor of the structure and has applied to place the stairs on the north side of the building. The proposed stairs will service the apartment on the second floor. The adjacent Cedar Street has been aligned and paved and the house is approximately 16' from the back edge of the curb.

Construction of these stairs will not interfere with potential utilities, sidewalk or drainage structures along this section of Cedar Street.

### **Public Hearing and Findings**

A public hearing was scheduled and heard by the planning commission at its meeting May 29, 2014. Present at the meeting were commissioners Sharilyn Zellhuber, Barbara Stanley and Bill Russell. Also present was city planner Brian Templin. The applicant was not present at the meeting. The following is an excerpt of the meeting minutes of the May 29, 2014 meeting:

Brian reviewed the staff report included in the packet with the commission. Clint O'Connor was requesting a variance to the setback to place stairs within the 10' setback adjacent to the road.

There was a question about the drawing submitted by the applicant that showed that there was 21 – 23 feet from the curb stop to the house. Brian explained that the back of curb was well within the right-of-way and that there was no as-built of the house but the applicant's original building permit showed the house right at 10' from the property line. The curb and the property line are not the same line and the road design shows that 10-13' of right-of-way is reasonable between the curb and the property line. Brian said that using the original building permit to place the house means that all of the proposed stairs would be within the 10' setback.

After reviewing the required criteria for approval John Moots commented that he would be concerned about the ability of EMS to get a gurney turned at the landing shown on the application.

The commissioners talked about some potential alternatives but wanted more information from the applicant in order to determine if the alternatives were possible.

Brian said that the commission could postpone the variance and that he would contact Clint O'Connor to schedule a meeting date when Clint could be there or be represented.

A motion was made and seconded to postpone PC Resolution 548-14, Clint O'Connor variance to sideyard setback, until Mr. O'Connor could be present to provide additional information.

The motion was unanimously approved.

At the applicant's request a special meeting was scheduled for June 11, 2014 to allow the applicant to provide additional information to the commission. Present at the special meeting were commissioners Sharilyn Zellhuber, Bill Russell and Kevin McDonald. Also present were Brian Templin (city planner) and Clint O'Connor (applicant). Following is an excerpt of the meeting minutes of the June 11, 2014 meeting:

PC Resolution 548-14, Clint O'Connor Variance to Sideyard Setback – postponed from May 29, 2014 Planning Commission Meeting. Brian reminded the commission that this item was on the agenda for the May 29, 2014. Since the planning commission had some questions regarding proposed alternatives and the applicant was not present at the May 29, 2014 meeting the commission postponed action until a meeting could be held with the applicant or their representative present.

The applicant was present to answer questions from the commission.

The chair asked if the applicant had any comments to start. Mr. O'Connor talked about what he wanted to do at the property and why he wanted to put the stairs in the setback.



The applicant and commission looked over application drawings during the remainder of the discussion. The commission and the applicant discussed several alternatives to placing the stairs in the setback on the north side of the building, including placing it on the east side, south side and north side of the building to access the second floor apartment.

Brian reminded the commission of the seven criteria found in the municipal code that were required to be met in order to issue a variance. They were shown in the staff report along with the planners analysis based on the application as:

Criteria 1: There are exceptional physical circumstances or conditions applicable to the property or to its intended use or development which make the variance necessary. Mr. O'Connor's application says that the property south of the building is very steep and would require an excessive amount of rock to fill or a very long set of stairs to access the second floor of the building. The area west of the structure is used for off-street parking and storage. The commission should discuss whether or not the geography of the lot constitutes exceptional physical circumstances.

Criteria 2: The strict application of the provisions of this title would result in practical difficulties or unnecessary hardship. The strict application of the provisions of the setback would require the applicant to abandon the residential use of the structure, place the stairs on the west side in the parking area, place the stairs inside the structure by reducing the usable space or placing the stairs on the south side of the structure on the steep bank. The commission should discuss if the potential construction or access problems constitute practical difficulties or unnecessary hardship.

Criteria 3: Granting the variance will not result in physical damage or prejudice to other properties in the vicinity nor be detrimental to the public health, safety or welfare. The variance will not decrease the usable area for emergency access and will facilitate access from the street side. The proposed stairs will not detrimentally affect development of the right-of-way. The planning commission should discuss whether the stairs are detrimental to the public health, safety or welfare.

Criteria 4: Granting the variance is consistent with the objectives of the comprehensive plan. The proposed use, zoning and location are consistent with the Craig Comprehensive Plan. This condition is met on the basis of the application.

Criteria 5: The special conditions that require the variance are not caused by the person seeking the variance. The topography of the lot is due to natural geography. The commission should discuss whether the need for the variance is caused by the exceptional physical circumstances or by the applicant.

Criteria 6: The variance will not permit a land use in a zone in which that use is prohibited. The proposed use and construction is allowed in the zone that the property is located in. This condition is met based on the application.

Criteria 7: The variance is not sought solely to relieve monetary hardship or inconvenience. The commission should discuss whether the applicant has looked at alternatives to the variance, even if they cause monetary hardship or inconvenience.

Brian commented that the application stated that the "land to east and south drops drastically and stairs would need to be unreasonably long." The application also said that the land to the west was the only long parking and storage area. There was some additional discussion about how stairs on the west side would impact existing windows to the garage. Bill Russell asked for some clarification on what windows might be obstructed by a single flight of stairs on the west side. The applicant commented that it would partially obstruct or shade shop windows in the lower half of the building. Bill Russell commented that the light should still be able to pass through and that the stairs would not be blocking a "view" window if placed there.

Brian also commented that the building currently sat 12' from the east property line and would also require a variance if stairs were erected on that side. He also commented that one of the issues in the past when granting variances was the potential impact to the fire department's ability to keep a fire from spreading from one structure to the next and that the east property line was a shared line with the next lot. If a variance was approved on this side and the neighbor ever built a structure toward the same line it could impact fire response between structures.

Bill Russell commented that during the previous meeting John Moots was concerned about the size of the landing on the proposed stairway and how that might affect EMS response with a gurney at the property.

There was some discussion about alternate ways to construct the stairs that would solve the EMS problem and reduce the amount of encroachment. The commission suggested that a single flight of stairs as opposed to the proposed stairs that went halfway up to a landing and then turned to go the rest of the way up would solve the EMS question and would only require a variance of 3.5' instead of the 7' that was being requested.

During discussion about configuring the stairs on the northeast side of the building Mr. O'Connor mentioned that he was considering enclosing the stairs to protect from weather.

Brian clarified that decks and stairs that were less than 30" from grade could extend all the way to the property line without a variance so there was also an option to put some stairs and a landing that was less than 30" above grade as part of the stairway. The stairs and landing that were below 30" could extend toward the north or east property lines without needing additional variance. There was some additional discussion about how a single flight of stairs might be constructed that would meet the need and reduce the amount of encroachment. The applicant said that he thought a single flight of stairs would work. The applicant then asked if the single flight of stairs on the front would make a difference to his plan to replace the stairs on the south side of the building.

Bill Russell asked if the applicant intended to have access stairs on the south side of the building. The applicant said that he intended to extend the fill on the south side and construct or reconstruct stairs there to provide two means of entrance/exit to the residence. There was some discussion about the requirement for two means of exit from the building. Brian said that the city did not require multiple exits from a building and that in Alaska the state Fire

Marshal didn't do plan reviews or exercise code authority for single and duplex residential structures so there was no requirement that he was aware of.

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Sharilyn expressed that since the applicant had the option to build stairs on both the west and south sides of the property that would not require a variance that the situation would not meet Criteria 7, where the variance is not sought solely to relieve monetary hardship or inconvenience. She explained that while none of the commission members were specifically against the proposed plan the commission was still required to follow the pre-set list of criteria and would not want to set a precedent by ignoring them.

Brian told the commission that they had a number of alternatives as to how to handle the variance request and the resolution that they were considering.

1. The commission could approve the variance as requested or approve a modified variance.
2. The commission could disapprove the variance and state what criteria weren't met and why. Brian said that if the commission chose to disapprove the variance then they should pass a resolution stating that was the case.
3. The commission could postpone the variance resolution to a future meeting if they knew when they wanted to reconsider it.
4. The commission could table the variance resolution. This would allow the applicant to come back to the commission and have them consider the variance at some point in the future.
5. The commission could take no action on the variance resulting in neither approval nor disapproval but would most likely result in the requirement for new action by the applicant in the future to bring the request back.

Brian recommended tabling the resolution. He said that would give the applicant the opportunity to talk to their contractor about the alternative placement of the stairs and if the applicant couldn't or didn't want to construct the stairs there then he had the option of having the commission make a decision on the variance. Brian told Mr. O'Connor that if he wanted the commission to bring the variance back for a decision that he just had to let him know so he could put it on the agenda for the planning commission.

A motion was made and seconded to table PC Resolution 548-14, Clint O'Connor Variance to Sideyard Setback. The motion was passed unanimously.

It is important to note that Mr. O'Connor requested a copy of the meeting recording and it was discovered that the recorder had malfunctioned. The planner prepared the minutes on June 13, 2014 and sent copies of the draft to all of the planning commission and to Mr. O'Connor for review. Sharilyn Zellhuber made a number of comments and those changes

were also sent to all planning commissioners and the applicant for review prior to the minutes being approved at the June 26, 2014 meeting. Kevin McDonald responded to the original draft and the updated draft (with Sharilyn's comments included) that he did not see any changes. No other comments were received from commissioners or the applicant.

On June 13, 2014 Mr. O'Connor requested that the variance be placed on the next meeting's agenda so a decision could be made on the variance. The issue was scheduled for another hearing on June 26, 2014 at the commission's regular meeting. The applicant was notified of the time, date and location of the meeting. A reminder letter was sent to the applicant with the amended minutes from the June 11, 2014 special meeting. Present at the meeting were commissioners Sharilyn Zellhuber, Barbara Stanley and John Moots. Also present was Brian Templin, city planner. The applicant was not present at the meeting. Following is an excerpt from the draft minutes for the June 26, 2014 meeting (these minutes will be considered for approval by the commission at the next meeting scheduled for July 24, 2014):

PC Resolution 548-14, Clint O'Connor Variance to Sideyard Setback. Brian reported that this issue had been heard at the May 29, 2014 and the June 11, 2014 and that the commission had postponed or tabled the issue for various reasons. He reported that Mr. O'Connor came in on June 13<sup>th</sup> and asked for the variance to be placed on the next agenda for a decision. Brian said that he told him that it would be heard at the June 26<sup>th</sup> commission meeting. Brian said that he sent him an additional reminder with the updated draft of the minutes from the June 11, 2014 meeting. Brian also said that the applicant had not provided any additional information so the commission should use the information from the previous two meetings and the application to consider approval or disapproval of the variance request.

There was some general discussion regarding the format of approval or disapproval. Brian reported that the existing resolution was written to approve the variance and if the commission wanted to disapprove the variance that it should modify the resolution, but that the commission should pass a resolution either way. Brian also commented that if the commission chose to disapprove the variance that it should specifically address which criteria were not met and why.

Sharilyn suggested that the commission go back through the seven required criteria and discuss them. Barb suggested that the commission should vote on whether or not each criteria was met after the discussion.

Criteria 1. There are exceptional physical circumstances or conditions applicable to the property or to its intended use or development which make the variance necessary. Mr. O'Connor's application says that the property south of the building is very steep and would require an excessive amount of rock to fill or a very long set of stairs to access the second floor of the building. The area west of the structure is used for off-street parking and storage. The commission discussed whether or not the geography of the lot constitutes exceptional physical circumstances. Sharilyn commented that at the June 11<sup>th</sup> meeting the applicant stated that he intended to fill additional area on the south and build a set of stairs there. Barb asked which statement should the commission consider, the application (which stated that the

ground was too steep and indicated that stairs were not feasible on the south side) or the applicant's testimony that he intended to fill that area and construct stairs on the south side regardless of the outcome of the variance request. Brian said that the commission should consider both statements in their discussion. Sharilyn commented that based on the applicant's testimony stairs could be constructed on the south and/or west side of the building without the need for a variance. The commission voted (3-0) that CRITERIA 1 WAS NOT MET because:

1. Stairs could be constructed on the west side of the building without significant impact to parking or layout. (Moots)
2. The applicant's testimony that he intended to fill and build stairs on the south side of the building negated the application's statement that this area was an exceptional physical circumstance. (Zellhuber)

Criteria 2: The strict application of the provisions of this title would result in practical difficulties or unnecessary hardship. The application indicates that the strict application of the provisions of the setback would require the applicant to abandon the residential use of the structure, place the stairs on the west side in the parking area, place the stairs inside the structure by reducing the usable space or placing the stairs on the south side of the structure on the steep bank. The commission discussed this criteria. Sharilyn commented that stairs on the west side of the building would impact the parking for boats and large vehicles that the applicant was used to but it would not preclude the required number of parking spaces for a residential unit on the property. Barb commented that the applicant's discussion about having two exits was still possible by having stairs on the south and west sides of the building. John asked if the potential inability to put two exits on the apartment or the loss of the large vehicle parking constituted practical difficulty or unnecessary hardship or if it simply caused inconvenience. Sharilyn commented that less parking was inconvenient but did not preclude the residential use of the building. Barb asked how many parking spaces were required for the apartment. Brian said that with two bedrooms the unit required two 8'x20' parking spaces which fit easily on the west side of the building, even if stairs were put there. The commission voted (3-0) that CRITERIA 2 WAS NOT MET because:

1. Loss of parking on the west side is not an unnecessary hardship but an inconvenience as an accessory use by the adjoining property.
2. Adequate parking is available on the lot for the residential use if stairs are placed on the west or south side of the building.

Criteria 3: Granting the variance will not result in physical damage or prejudice to other properties in the vicinity nor be detrimental to the public health, safety or welfare. The variance will not decrease the usable area for emergency access and will facilitate access from the street side. The proposed stairs will not detrimentally affect development of the right-of-way. The planning commission discussed this criteria and voted (3-0) that Criteria 3 was met.

Criteria 4: Granting the variance is consistent with the objectives of the comprehensive plan. The proposed use, zoning and location are consistent with the Craig Comprehensive Plan. This condition is met on the basis of the application. The commission voted unanimously that this condition was met.

Criteria 5: The special conditions that require the variance are not caused by the person seeking the variance. The topography of the lot is due to natural geography. The commission discussed whether the need for the variance is caused by the exceptional physical circumstances or by the applicant. The commission commented that since the applicant determined the placement of the original building and approved design of the apartment; and since the applicant filled the lot for construction that unless there was an exceptional physical circumstance of the lot that the need for the variance was caused by the applicant. Since the application stated that the steep fill on the south side of the building was an exceptional physical circumstance but the applicant's testimony was that he intended to fill and construct stairs on the south side of the building the commission determined that the need for the variance was not exceptional physical circumstance but was caused by the placement of the building at the time of construction by the applicant. The commission voted (3-0) that CRITERIA 5 WAS NOT MET because:

1. Applicant chose the amount of fill and building location creating the need for the variance.
2. The commission determined in their analysis of Criteria 1 that the step bank on the south was not an exceptional physical circumstance since the applicant intends on filling additional area and building stairs on the south side.

Criteria 6: The variance will not permit a land use in a zone in which that use is prohibited. The proposed use and construction is allowed in the zone that the property is located in. This condition is met based on the application. The commission voted unanimously that this condition was met.

Criteria 7: The variance is not sought solely to relieve monetary hardship or inconvenience. The commission discussed whether the applicant has looked at alternatives to the variance, even if they cause monetary hardship or inconvenience. The commission during the two previous public meetings suggested that the applicant construct stairs on the west or south side as an alternative to placing them on the north side of the building and requiring a variance. The commission voted (3-0) that CRITERIA 7 WAS NOT MET because:

1. There appeared to be alternatives to placing the stairs in a place that required a variance. While fill on the south would be more costly and stairs on the west would cause an inconvenience by reducing large vehicle parking for the applicant, the commission determined that there were valid alternatives to the variance.

Based on the discussion of the required criteria it was determined that the commission felt that Criteria 1, 2, 5 and 7 were not met and that they could not approve the variance. Brian suggested to the commission some changes to Resolution 548-14-PC to reflect disapproval. Changes included:

1. Changing the title to read "DISAPPROVING A REQUEST BY CLINT O'CONNOR FOR A VARIANCE TO THE SIDEYARD SETBACK REQUIREMENTS ON LOT 6, BLOCK 2, USS 1430"
2. That the first "WHEREAS" be changed to reflect public hearings on May 29<sup>th</sup>, June 11<sup>th</sup> and June 26<sup>th</sup>, 2014.
3. That the second "WHEREAS" be changed to read "the planning commission finds that the specific criteria of Section 18.06.003 of the Craig Land Development Code are not met, specifically Criteria 1, 2, 5, and 7."
4. That the "NOW, THEREFORE BE IT RESOLVED" section be changed to read "the Craig planning commission disapproves the request for a variance to the setback requirement on Lot 6, Block 2, USS 1430."

A motion was made and seconded to approve Resolution 548-14-PC with the changes discussed to disapprove the request for the variance. The motion passed (3-0).

**CITY OF CRAIG  
PLANNING COMMISSION  
RESOLUTION 548-14-PC**

DISAPPROVING A REQUEST BY CLINT O'CONNOR FOR A VARIANCE TO THE SIDEYARD SETBACK REQUIREMENT ON LOT 6, BLOCK 2, USS 1430

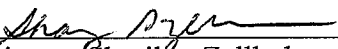
WHEREAS, the Planning Commission held public hearings on May 29; June 11 and June 26, 2014; and,


WHEREAS, public notice was given in accordance with Section 18.06 of the Craig Land Development Code; and,

WHEREAS, the Planning Commission finds that the criteria 1, 2, 5 and 7 as shown in Section 18.06.003 of the Craig Land Development Code are not met.

NOW, THEREFORE, BE IT RESOLVED the Craig planning commission disapproves the request for a variance to the setback requirement on Lot 6, Block 2, USS 1430.

Resolution Approved this 26<sup>th</sup> day of June, 2014.

  
Chairman Shari Zellhuber

  
Brian Templin, City Planner



**18.03.007 Penalties and remedies.****A. Civil Remedies.**

1. Upon violation of any of the provisions of this title or of a permit or any conditions thereon issued pursuant hereto, the code enforcement officer on behalf of the city, or any aggrieved citizen, may institute or cause to be instituted any appropriate civil action to prevent, enjoin, abate, estop, remove or punish such violation and to obtain monetary damages suffered by such party.

2. In addition to injunctive and compensatory relief, each violation shall be subject to a civil penalty not to exceed \$1,000 and attorney's fees as provided by law.

3. Each day a violation continues, following issuance of a citation requiring its cessation, shall constitute an additional violation for purposes of assessing civil penalties.

4. An action to enjoin a violation of this chapter may be brought notwithstanding the availability of any other remedy. Upon application for injunctive relief and the fording of an existing or threatened violation, the court shall grant injunctive relief to restrain the violation.

**B. Criminal Remedies.**

1. Unless otherwise specifically provided, any violation of the provisions of this title or failure to comply with its requirements, including a violation of any condition placed on any permit or approval issued under this title, and including the wilful violation of any citation issued hereunder, is a misdemeanor. Any person convicted of a misdemeanor under the ordinances of the city shall be punished by a fine not to exceed \$300.00.

2. Each violation of this title occurring on a separate day and each failure to comply with the mandatory requirements of an ordinance on separate days constitutes a separate offense and the person found guilty of such repeated offenses shall be punished accordingly. [Ord. 412 § 4, 1995; added during 11/95 supplement.]

**Chapter 18.04****APPEALS**

## Sections:

18.04.010 Administrative appeals.

18.04.020 Judicial review.

**18.04.010 Administrative appeals.**

A. Purpose. The purpose of this chapter is to ensure that all parties are granted due process for land use actions.

B. Appellant Bodies. An affected party may appeal administrative decisions to the planning commission, decisions of the planning commission or platting board to the city council, and from the city council to the superior court.

C. Time Limit for Appeal. The person or agency requesting the appeal shall file a written request for the appeal within 30 days of the announcement of the decision at a public hearing in the presence of the party initiating the appeal or within 30 days of the date of the mailing of the notice of the decision being appealed, whichever occurs first. An appeal stays an appellant's alleged illegal activities and enforcement proceedings unless the board or a court issues an enforcement order based on a certificate of imminent peril to life or property made by the code enforcement officer.

D. Record of Appeal. The city shall provide the hearing body with all pertinent records, which shall become a part of the record for the appeal. The city may require the appellant to pay the costs of providing the record, before the hearing.

E. Board of Adjustment. The city council is the board of adjustment. The mayor shall act as the presiding officer of the board of adjustment, and shall exercise such control over the board's proceedings as is reasonable and necessary. In addition to his other duties, he shall rule upon the admissibility of evidence before the board and may limit presentations before the board to a reasonable period of time.

F. Quorum. A quorum of the board shall consist of a majority of its voting members. Decisions by the board must be made and rendered by a quorum. Only those members of the board of adjustment who have been present throughout the hearing on an appeal or who have read the complete record on the appeal may vote on that appeal.

G. Notice of Appeal. Notice of the appeal shall be sent to all members of the reviewing body and to all who responded orally or in writing at the hearing. Notice shall be posted in three public places at least five days prior to the hearing. The party filing the appeal and the applicant shall be notified by certified mail or in person.

H. Basis of Record of Appeal. All appeals shall be heard on the basis of the record of the original hearing and additional evidence presented at the hearing on the appeal.

I. Procedure. The following procedure shall be followed at any hearing on an appeal before the board of adjustment:

1. The appeal number and the name of the party appealing shall be read into the record;

2. The mayor shall then determine if the appellant or his agent is present. If no such person is present, the board will proceed with the hearing in such person's absence, unless the presiding officer rules that there were extenuating circumstances which prevented the appellant or his agent from appearing;

3. The presiding officer shall require the appellant to give his presentation first;

4. After the conclusion of the appellant's presentation, the official involved shall then make a presentation. That official shall answer any questions by any member of the board or planning commission concerning his comments or appellant's comments;

5. The appellant shall then have the right to respond to the official's presentation;

6. All comments made by the official or the appellant shall be directed to the mayor. All questions directed toward the appellant or official shall be only by a member of the board or the planning commission; and

7. All testimony before the board shall be under oath, to be administered by the city clerk.

J. Presentation of Appeal.

1. An appellant may in lieu of a personal appearance before the board of adjustment present his appeal in writing supported by any affidavits appellant considers necessary. Such affidavits shall be filed by appellant at the time of filing the notice of appeal.

2. Appellant, other interested persons, and any official may be represented by legal counsel at the board of adjustment.

K. Burden of Proof. The burden of proof is upon the appellant to prove his case by a preponderance of the evidence.

L. Rules of Evidence. The formal rules of evidence applicable to an action at law do not apply to hearings before the city council. Evidence and testimony shall be relevant to the appeal.

M. Decisions.

1. The decision of the board of adjustment on an appeal shall be by an affirmative motion, and shall include all findings of fact required to explain the council's decision in regard to all applicable criteria.

2. The decision and findings of fact shall be reduced to writing and a copy shall be sent to the appellant and all other parties to the appeal, along with a notice identifying the procedure for appeal to the superior court and stating the time limit for taking such appeal. [Ord. 539 § 4, 2004; added during 11/95 supplement.]

#### **18.04.020 Judicial review.**

A. Notice of Appeal. Judicial review by the superior court of a final administrative order may be had by filing a notice of appeal in accordance with the applicable rules of the court governing appeals in civil matters. Except as otherwise provided in this section, the notice of appeal shall be filed within 30 days after the board of adjustment announced its decision in the appellant's presence or mailed its decision to the appellant, whichever occurred first.

B. The Record of Appeal. The complete record of the proceedings, or the parts of it which the appellant designates, shall be prepared by the city. A copy shall be delivered to all parties participating in the appeal. The original shall be filed in the superior court within 30 days after the appellant pays the cost (as estimated by the city) of preparing the complete or designated record. The complete record includes:

1. The pleadings;
2. All notices and orders issued by the city;
3. The proposed decision by a hearing officer (if a hearing officer was appointed);
4. The final decision;
5. A transcript of all testimony and proceedings;
6. The exhibits submitted or rejected;
7. The written evidence; and

8. All other documents in the case.

C. Scope of Review.

1. An appeal shall be heard by the superior court sitting without a jury.

2. Inquiry on appeal extends to the following questions:

a. Whether the city has proceeded without, or in excess of, jurisdiction;

b. Whether there was a fair hearing; and

c. Whether there was a prejudicial abuse of discretion. Abuse of discretion is established if the city has not proceeded in the manner required by ordinance, the order or decision is not supported by the findings, or the findings are not supported by the evidence.

3. The court may exercise its independent judgment of the evidence. If it is claimed that the findings are not supported by the evidence, abuse of discretion is established if the court determines that the findings are not supported by:

a. The weight of the evidence; or

b. Substantial evidence in light of the whole record.

4. The court may augment the record in whole or in part, or hold a hearing de novo. If the court finds that there is relevant evidence which, in the exercise of reasonable diligence, could not have been produced or which was improperly excluded at the hearing, the court may:

a. Enter judgment as provided in subsection (C)(5) of this section and demand the case to be reconsidered in the light of that evidence; or

b. Admit the evidence at the appellate hearing without remanding the case.

5. The court shall enter judgment setting aside, modifying, remanding or affirming the order or decision, without limiting or controlling in any way the discretion legally vested in the city.

6. The court in which proceedings under this section are started may stay the operation of the administrative order or decision until:

a. The court enters judgment;

b. A notice of further appeal from the judgment is filed; or

c. The time for filing the notice of appeal expires.

7. No stay may be imposed or continued if the court is satisfied that it is against the public interest.

8. If further appeal is taken, the supreme court may, in its discretion, stay the superior court's judgment or city's order.

9. If a final administrative order of decision is the subject of a proceeding under this section, and the appeal is filed while the penalty imposed is in effect, finishing or complying with the penalty imposed by the city during the pendency of this proceeding does not make the determination moot. [Added during 11/95 supplement.]