

**CITY OF CRAIG
COUNCIL AGENDA
SEPTEMBER 20, 2018
COUNCIL CHAMBERS 7:00 PM**

ROLL CALL

Mayor Tim O'Connor, Dave Creighton, Don Pierce, Jim See, Julie McDonald, Mike Douville,
Jan Trojan

CONSENT AGENDA

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

- City Council Meeting Minutes of June 21, 2018
- City Council Meeting Minutes of July 19, 2018

HEARING FROM THE PUBLIC

- Open for public comment
- Public Hearing & Resolution 18-17, CDBG Application
- Final Reading and Public Hearing of Ordinance 713, Increasing Sales tax Rate
- Final Reading and Public Hearing of Ordinance 714, FY18 Supplemental Budget

REPORTS FROM CITY OFFICIALS

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

READING OF CORRESPONDENCE

- APCM July Report
- APCM August Report
- McDowell Group Report on SSRAA
- Rotary Club POW
- MCB Public Notice-Onsite Consumption
- Street Lights – Web Loft
- Roadless Rule NOI
- HOPE Request Letter
- Craig Waverunners

**CITY OF CRAIG
COUNCIL AGENDA
SEPTEMBER 20, 2018
COUNCIL CHAMBERS 7:00 PM**

CONSIDERATION OF RESOLUTIONS AND ORDINANCES

- Resolution 18-17, CDBG Application
- Ordinance 713, Increasing Sales tax Rate
- Ordinance 714, FY18 Supplemental Budget

UNFINISHED BUSINESS

- Salmon Disaster Fund Update

NEW BUSINESS

- Consider Approval, 2018 Municipal Election Judges
- Consider Approval, Renee Williams Vehicle for Hire Application
- Consider Development of Public Information Sheet re: Property Tax Referendum
- Consider Formation of Community Economic Development Strategy (CEDS) Committee
- Consider award of contract for Web Site Design and Management Services
- Consider Resignation of Don Pierce from the Craig City Council

ADJOURNMENT

CITY OF CRAIG
SPECIAL COUNCIL MEETING
THURSDAY JUNE 25, 2018

ROLL CALL

Mayor Tim O'Connor called the meeting to order at 7:00 p.m. and the roll was taken. Present were, Jan Trojan, Dave Creighton, Jim See and Mike Douville, Don Pierce and Julie McDonald.

Staff present: Jon Bolling, City Administrator; Kassi Mackie, City Clerk; Joyce Mason, Treasurer; Brian Templin, City Planner; Hans Hjort, Harbormaster; Michelle Dahlstrom, Harbor Clerk.

Audience present: Anna Gutherie-Present via teleconference, Lisa Radke, Andy Deering, Clinton Cook, Richard Trojan

CONSENT AGENDA

- None

HEARING FROM THE PUBLIC

- **Resolution 18-14, Amending Harbor Rates**

Lisa Radke commented that the increase in fees for liveaboards in the harbor was substantial.

READING OF CORRESPONDENCE

- None

CONSIDERATION OF RESOLUTIONS AND ORDINANCES

Resolution 18-14, Amending Harbor Rates

DOUVILLE/TROJAN moved to approve Resolution 18-14.

The council would like for the additional \$2 for boat haul-out and blocking to be returned to the Harbor Reserve Fund.

MOTION CARRIED UNANIMOUSLY BY
ROLL CALL VOTE

UNFINISHED BUSINESS

Consider Approval, Craig Tribal Association Tract 18 Cooperative Agreement and Land Trust Memorandum of Agreement

PIERCE/TROJAN moved to direct the administrator to execute the agreement after the meeting tomorrow.
MOTION CARRIED UNANIMOUSLY

CREIGHTON/PIERCE moved to approve the terms of a lease for Tract P/Tract H.
MOTION CARRIED UNANIMOUSLY

Consider Action on Lease of City Property to Trojan & Son

DOUVILLE/PIERCE

moved to renew lease of city property to Trojan & Son for five years.
MOTION CARRIED UNANIMOUSLY

Trojan
PIERCE/MCDONALD

moved to discuss purchase of Lot 9 by & Sons with 20% of prior lease payments applying to the down payment.
MOTION CARRIED UNANIMOUSLY

Set Next Meeting Date

The council determined the next meeting date would be July 19th.

NEW BUSINESS

ADJOURNMENT

DOUVILLE/CREIGHTON

moved to adjourn at 8:15 p.m.
MOTION CARRIED UNANIMOUSLY

APPROVED _____

MAYOR TIMOTHY O'CONNOR

ATTEST _____
KASSI MACKIE, CITY CLERK

CITY OF CRAIG
COUNCIL MEETING
THURSDAY JULY 19, 2018

ROLL CALL

Mayor Tim O'Connor called the meeting to order at 7:00 p.m. and the roll was taken. Present were, Jan Trojan, Don Pierce, Jim See and Mike Douville. Absent excused was Dave Creighton and Julie McDonald.

Staff present: Jon Bolling, City Administrator; Kassi Mackie, City Clerk; Joyce Mason, Treasurer; Brian Templin, City Planner; Jessica Holloway, Aquatic Center Manager;

Audience present: Cheryl Fecko, Jeff Lundberg, Lisa Radke, Andy Deering and Barbi Armstrong

CONSENT AGENDA

City Council Meeting Minutes of May 17, 2018
City Council Meeting Minutes of June 7, 2018

PIERCE/TROJAN

moved to move discussion on the
Commemorative Bench to New Business
and approve the consent agenda.
MOTION CARRIED UNANIMOUSLY

HEARING FROM THE PUBLIC

• **Resolution 18-15, Two-Year Access Permit for Seafood Producers Cooperative**

Andy Deering urged the council to notify rental unit owners of the possibility of the city to manage rental housing. Andy is not in favor of the idea of the City owning rental properties.

Jeff Lundberg urged the council to approve the Library Strategic Plan.

Cheryl Fecko was present in support of the commemorative bench along East Hamilton. Cheryl also commented on the Parks department and how great the grounds around town are looking.

REPORTS FROM CITY OFFICIALS

Mayor/Fire Department- Mayor O'Connor reported meeting with Senator Murkowski and the Department of the Interior head to discuss the Tongass National Forest Roadless Rule. Mayor O'Connor provided a written report.

Administrator- Jon provided a written report. Mike Douville asked how much of the harvest is being reviewed by the Department of the Interior. Jon explained that wasn't much of a topic of

conversation. Mike is concerned about transitioning to young growth. Mike would like to watch this topic and comment if warranted.

Treasurer- Joyce provided a report and added that the city will receive a PILT payment this year.

Aquatic Manager- Jessica provided a report.

City Clerk- Kassi provided a written report. The next meeting is scheduled for August 2. Jim See appreciated the training report.

City Planner- Brian provided a written report.

EMS Coordinator- Chaundell was absent excused.

Harbormaster- Hans provided a written report and reported that the crane will be equipped with a credit card machine soon.

Library- Kim provided a written report and reported on the break in internet service that the library receives from grant funding.

Police Chief- RJ provided a written report.

Public Works- Russell provided a written report.

Parks and Rec- Victoria provided a written report, and has been reporting upcoming events on the radio.

Parks and Public Facilities- Doug provided a written report.

READING OF CORRESPONDENCE

- APCM May Report
- Local Government to Prepare to Tax Online Sales
- PILT Payments 2018
- Interior Department Withdraws Opinion on Alaska Native ‘Land into Trust’
- DNR Preliminary Decision on Lease to Premium Aquatics LLC
- Proposal for Commemorative Bench along East Hamilton Drive

SEE/PIERCE

moved to move the agenda item regarding the commemorative bench to New Business.
MOTION CARRIED UNANIMOUSLY

CONSIDERATION OF RESOLUTIONS AND ORDINANCES

Resolution 18-15, Two-Year Access Permit for Seafood Producers Cooperative

DOUVILLE/TROJAN

moved to approve Resolution 18-15.

Mike Douville declared a potential conflict of interest as a member of the SPC Board. The Mayor and council didn't find a conflict. Jim See is concerned about the damages to the dock, and whether the council should consider charging more for the lease to compensate. Mike is concerned about increasing a lease on a property that provides revenue.

SEE/PIERCE

moved to amend the access permit to increase the payment by \$500.

MOTION WITHDRAWN

MOTION CARRIED UNANIMOUSLY BY
ROLL CALL VOTE

UNFINISHED BUSINESS

NEW BUSINESS

Proposal for Commemorative Bench along East Hamilton Drive

PIERCE/TROJAN

moved to approve placement of a commemorative bench on East Hamilton Drive for Lester Nelson Sr.

MOTION CARRIED UNANIMOUSLY

Consider Options for Funding Operations at the Craig Aquatic Center

Mike Douville would like the council to consider a sales tax increase of 1% to fund the operations at the aquatic center. The center costs \$560,000 out of the general fund, with \$135,000 coming out of the endowment fund. Mike would like to see the aquatic center stay, as it is an asset to the community, and would also like leftover revenue from the increase to fund other city services such as the library. Mike is concerned about raising rates across the city, when it may be easier to just do one big raise. The excess could also fund projects such as economic development. The council was in support of seeing an ordinance proposing this increase on the next agenda. Cheryl Fecko was curious whether the rates could be raised to close the gap in operational costs. Jessica Holloway reported that the aquatic center currently has the second lowest rates in the state.

Consider Options for Construction of Rental Housing

Mike Douville is concerned about the city competing with private businesses and is not interested in being a manager of a rental unit. The council commented on the need for rental housing in Craig. Victoria Merritt, a property manager in Craig commented that the need for rental housing is severe. However, being a property manager is difficult as well. No action was taken on this item.

Consider Approval of the Craig Public Library Strategic Plan

PIERCE/DOUVILLE

moved to approve the Craig Public Library Strategic Plan

MOTION CARRIED UNANIMOUSLY

ADJOURNMENT

DOUVILLE/TROJAN



moved to adjourn at 8:08 p.m.

MOTION CARRIED UNANIMOUSLY

APPROVED _____

MAYOR TIMOTHY O'CONNOR

ATTEST _____
KASSI MACKIE, CITY CLERK

**COMMUNITY
DEVELOPMENT BLOCK
GRANT (CDBG)**
Public Hearing
September 20, 2018

PURPOSE OF THE PUBLIC HEARING

- o Explain the CDBG Program
- o Discuss eligible categories and activities
- o Explain what makes a strong project application
- o Discuss example project: Craig Small Boat Harbor
- o Call for Alternative Proposals
- o Discuss and select a project proposal
- o Consider adoption of Resolution 18-17

CDBG PROGRAM

- o The Alaska CDBG program's mission is to enhance the quality of life for low and moderate income residents, particularly in rural Alaska.
- o State program objectives
 - Projects with potential for long-term positive impact and increase in community self sufficiency
 - Reduction of clear and imminent threats and conditions detrimental to the health and safety of local residents
 - Construction and improvement of public facilities
 - Development and use of design, engineering, architectural or feasibility plans as appropriate

CDBG PROGRAM

- State program objectives (continued)
 - Economic development – including business development, job creation, and planning
 - Evidence of strong support, i.e., inclusion in a local community, economic, or capital improvement plan
 - Use of local resources in combination with CDBG funding
- \$2.6 million available statewide
- Projects may request up to \$850,000



ELIGIBLE PROJECT CATEGORIES AND ACTIVITIES

- Community Development
 - Health Clinics
 - Daycare Centers
 - Homeless Shelters
 - Water and Sewer Systems
 - Solid Waste Disposal Facilities
 - Flood and Drainage Facilities
 - Docks and Harbors
 - Electrical Distribution Lines
 - Fuel and Gas Distribution Systems
 - Projects may include acquisition, construction, reconstruction, installation, and improvements



ELIGIBLE PROJECT CATEGORIES AND ACTIVITIES

- Community Development
 - Public Facilities
 - Transportation Improvements
 - Access to Public Facilities and Structures
 - Real Property
 - Fire Protection Facilities and Equipment
- Planning (i.e. Capital Improvement Plans, Land Use Plans, Economic Development Plans, etc.)
- Special Economic Development – partnership with non-profit or for profit eligible entities to benefit low and moderate income residents



WHAT MAKES A STRONG APPLICATION?

- Community Support
 - Length of support
 - Support by governing body
 - Support by public
- Funding Match – at least 25% match for full pts.
- Project Development and Capacity
 - Where is the project at in development?
 - Is it a realistic project?
 - Does the community have the capacity to complete the project?



**EXAMPLE PROJECT:
CRAIG SMALL BOAT HARBOR**

- Project Scope: Use CDBG funds to complete design, engineering, and permitting for Craig Small Boat Harbor
- Community Support
 - CEDS Project 2001-2012 (last CEDS report)
 - CIP Resolution 2004–2018 (top priority 2017 & 2018)
 - USACE Survey in 2013
- Funding Match: CDBG=\$315,000 out of \$2,065,000 design project total
 - USACE - \$1,600,000
 - Non-federal share - \$160,000
 - CDBG - \$315,000
 - Approximately 85% match



**EXAMPLE PROJECT:
CRAIG SMALL BOAT HARBOR**

- Project Development
 - USACE Recon Study in 2000
 - USACE Feasibility Complete in 2015
 - Authorized by Congress and President in 2016
 - Currently working to finalize cost share agreement with USACE for Design/Engineering Phase
 - Working with State and Federal legislators to secure construction funding



CALL FOR ALTERNATIVE PROPOSALS

Project	Community Support	Funding Match	Project Development and Capacity	
Craig Harbor	<ul style="list-style-type: none"> 18years project CDBG 2001-2012 CIP 2006-2016 Exp CIP-2017/2018 	<ul style="list-style-type: none"> USACE-PRD Local-PRD Approx. 80% match 	<ul style="list-style-type: none"> Feasibility Study PRD Agreement State budget support Federal Delegation support 	Proposed as example project for public hearing



DISCUSSION AND SELECTION OF A PROJECT

- o Council Members should discuss the merits of the example proposal and any alternate proposals
- o Council should consider the strength of proposed projects (community support, funding match, and project development), benefits to the community, and eligibility for CDBG
- o Council should select a preferred project or should decide not to submit a project for CDBG funding



CONSIDER ADOPTION OF RESOLUTION 18-17

- o If the council decides to move forward with a CDBG application and has selected a project
 - If the example project (Craig Small Boat Harbor) is selected then the council should pass Resolution 18-17 as written.
 - If the council selects an alternative proposal
 - o It should amend Resolution 18-17 to reflect the selected project title and funding request should be amended in this case
 - o It should adopt Resolution 18-17 as amended
- o If the council decides not to move forward with a CDBG application it should move to direct staff to not submit an application



CITY OF CRAIG MEMORANDUM

To: Craig Mayor and City Council
From: Brian Templin, City Planner
Date: September 12, 2018
RE: Community Development Block Grant (CDBG) – Public Hearing

A public notice regarding this public hearing was posted at the US Post Office, City Hall, First Bank and online (at www.craigak.com, @CraigAlaska Twitter, and @CityofCraigAlaska Facebook.) on September 12, 2018.

The CDBG application requires that the project be selected as part of a public hearing held no more than six months before the application submission. The application's due date is December 7, 2018. The public hearing may be a separate hearing or as part of a regular city council meeting. The public hearing must be held by the governing body of the applying agency, in this case that is the Craig City Council.

At the public hearing staff will brief the governing body and the public on the following items:

1. Staff will explain the CDBG Program and that CDBG funding may be used for various projects and programs. CDBG project applications are limited to \$850,000. To be competitive projects should have at least a 25% match. CDBG activities that may be applied for are:
 - a. Community Development. Community Development includes projects that affect public facilities, transportation improvements, access to public facilities/infrastructure, real property acquisition/improvement, and fire protection facilities/equipment. Docks and Harbors is listed as a permitted project under the Community Development activity.
 - b. Planning. Planning includes data collection, land management plans, marketing studies, feasibility studies, capital improvement plans and economic development plans.
 - c. Special Economic Development. Special Economic Development activities include commercial or industrial improvements carried out by the Grantee or non-profit recipient involving commercial or industrial structures, real property equipment and improvements.

2. Successful CDBG applications will score highly in the application process by demonstrating:
 - a. Community support (longer term, more support is better)
 - b. Funding match (25% match is the minimum to receive a competitive score)
 - c. Project development showing that the community is working on the project, that it is a realistic project, and that the community has the capacity to complete the project.

A project that meets these criteria and would be strongly competitive is design funding for the Craig Small Boat Harbor Project. This project has been a community priority since the early 2000s and was listed as the top priority on the city's capital improvement project resolution for 2017 and 2018.

Currently the city is working with the US Army Corps of Engineers (USACE) on the project. In 2015 the city and the USACE completed the Integrated Feasibility Study and in 2016 the project was authorized by congress in legislation and signed by the President. The USACE is currently working on the cost share agreement with the city for the Preconstruction Engineering and Design (PED) for the project. The USACE PED phase designs will focus on the breakwaters and harbor basin. The city has made a substantial match to the USACE funds and will use additional funds to complete the city's required match. Currently the city has not appropriated funds for design of the docks, floats, piers, utilities, or upland improvements related to the new harbor. This is an eligible expense in the CDBG program.

The USACE intends to move to construction of breakwaters in 2020 if construction funding is in place. If the city is approved for a CDBG grant for design and engineering it can reapply for another CDBG grant within two years for a portion of the construction.

The project has strong community support, has a significant match (with USACE and local funds), and is an ongoing project. This project is a good match for the CDBG program.

3. Call for alternative proposals. One of the purposes of the public hearing is to determine if there are other viable proposals for CDBG funding. At the public hearing the council should open the floor for alternative proposals to be suggested by the public, staff, or the council.
 - a. Call for alternative proposals
 - b. Discuss proposals (including the sample proposal above and any alternative proposals). Staff and the council should discuss the strength, need, public support, financial match, and project readiness of any alternative proposals that are presented.
 - c. Select a proposal (if no alternative proposals are suggested then note this). If there are alternative proposals made the council should make a selection of proposals after the discussion is complete. If no alternative proposals are made the council should acknowledge that fact.

Once a project has been selected the council should approve the selected project and submission of the CDBG application by adopting Craig Resolution 18-17. If an alternate project is selected, the council should amend the resolution to show the selected project and grant request amount.

Recommendation: Move to adopt Craig Resolution 18-17 selecting a CDBG project and directing submission of a CDBG application.

**CITY OF CRAIG
RESOLUTION 18-17**

**A RESOLUTION AUTHORIZING PARTICIPATION IN THE
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM**

WHEREAS, the Council of the City of Craig wishes to provide a Small Boat Harbor for use in the community; and

WHEREAS, the Council of the City of Craig held a public hearing on participation in the CDBG program on September 20, 2018; and

WHEREAS, the entity is an applicant for a grant in the amount of \$315,000 from the Alaska Department of Commerce, Community, and Economic Development (hereinafter "Department"), under the CDBG program;

NOW, THEREFORE, BE IT RESOLVED that the Craig City Administrator is hereby authorized to negotiate and execute any and all documents required for granting and managing funds on behalf of the City of Craig.

The Craig City Administrator is also authorized to execute subsequent amendments to said grant agreement to provide for adjustments to the project within the scope of services or tasks, based upon the needs of the project.

Adopted this day of , 2018.

Mayor Tim O'Connor

ATTEST _____
Kassi Mackie, City Clerk

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Jon Bolling, City Administrator
Date: September 18, 2018
RE: Ordinance No. 713

The September 20 council agenda includes consideration at second reading of Ordinance No. 713. The ordinance proposes changing the city's sales tax rate from five percent to six percent.

The September 20 packet includes a cover memo that was attached to the ordinance at first reading. This memo supplements the one provided at first reading.

If approved at second reading, the ordinance would next be scheduled for consideration by voters in Craig, as required by section 29.45.670 of Alaska Statutes. At this point, the ordinance cannot be included on the October 2, 2018 municipal election ballot. If Ordinance No. 713 is approved at second reading, the council will have to decide whether to present the ordinance to the voters at a scheduled or special election date. If the council takes no action after approval of the ordinance, the item will appear on the October 2019 municipal election ballot. If the council prefers a special election, that election date must be set by resolution or ordinance at a subsequent city council meeting.

Recommendation

Consider adoption of Ordinance No. 713 at second reading. If Ordinance No. 713 is approved, the council should discuss options for presenting the ordinance to the voters for their consideration.

**CITY OF CRAIG
MEMORANDUM**

To: Craig City Council
From: Jon Bolling, City Administrator
Date: August 30, 2018
RE: Ordinance No. 713

Attached you will find Ordinance No. 713. The ordinance is presented here for second reading and public hearing. Also attached is the staff cover memo from the first reading of the ordinance.

Ordinance 713 proposes increasing the city's sales tax rate from five to six percent, with the increased revenue intended to meet operating and capital costs at the Craig Aquatic Center. If approved by the city council, the measure will be presented to Craig voters for their consideration at the October 2 municipal election.

The attached first reading cover memo provides detail as to the proposed sales tax rate change.

Recommendation

After considering comments from the public, the council should discuss the merits of the ordinance in preparation for a roll call vote on the ordinance.

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Jon Bolling, City Administrator
Date: July 27, 2018
RE: Ordinance No. 713

Attached you will find Ordinance No. 713. The ordinance is presented here for first reading.

Councilman Mike Douville asked that this item be placed on the agenda. Mike can elaborate on his view of the need for the ordinance, as he did at the council's July 19 meeting.

In short, the ordinance asks the voters to approve an increase in the city's sales tax rate from five to six percent. The ballot measure wording in the ordinance specifies that the revenue brought in by the increase is dedicated for use at the Craig Aquatic Center. If approved by the city council before the deadline to set the 2018 municipal election ballot, the measure could appear before voters in October.

History of Sales Tax Rate

A summary of voter-approved sales tax increases since 1974 is below. Other rate changes were considered but not approved. See Attachment A.

- November, 1974: Craig voters approve a sales tax rate of 3%.
- October 1983: Craig voters approved an increase in the sales tax rate to be used to maintain a swimming pool. However that particular pool project was not built so the sales tax increase approved by the electorate was not implemented.
- August 1984: Craig voters approve increasing the sales tax on liquor to six percent.
- October 1988: Craig voters approve a one percentage point increase in the sales tax (from three percent to four percent) to support the school district.
- October 1992: Craig voters approve an increase in the sales tax rate to five percent. The tax increase was implemented in 1995, when the pool construction project began. The wording on the ballot specified that the additional sales tax collected would be used one half for the pool, and one half for other recreational activities. See Attachment B.
- October 2017: Craig voters approved a bed tax of \$5 per night per occupied room, and a ten percent tax on the retail sale of marijuana products.

Currently every one percentage point of sales tax generates about \$300,000 per year.

As a result of past voter approvals, of Craig's five percent sales tax rate, one fifth of that amount (one percentage point) is designated for school support. One half percentage point is designated for the pool, and one half percentage point is designated for other recreation, meaning that two-fifths of the five percent rate is limited in how it may be used.

Ordinance 713

The ordinance would increase support for the pool by one percentage point. The graphic below delineates the current and proposed designations for sales tax receipts.

<u>Current Designation</u>		<u>Proposed Designation</u>	
School Support	1.0%	School Support	1.0%
Aquatic Center Support	0.5%	Aquatic Center Support	1.5%
Recreation Support	0.5%	Recreation Support	0.5%
Undesignated	<u>3.0%</u>	Undesignated	<u>3.0%</u>
Tax rate	5.0%	Tax Rate	6.0%

Table 1 below displays the sources and designated use of city sales tax currently, and the designated uses of sales tax receipts if Ordinance 713 is adopted by the council and subsequently approved by voters residing in Craig.

Table 1

	Sales Tax	Revenue	Designated	Designated	Designated	
	Rate	Generated	For Pool	for Schools	for Recreation	Undesignated
Current	5%	\$1,500,000	\$150,000	\$300,000	\$150,000	\$900,000
Proposed	6%	\$1,800,000	\$450,000	\$300,000	\$150,000	\$900,000

Table 2 below summarizes the revenues and expenditures for the aquatic center for the current fiscal year, and the prior four fiscal years.

Table 2

	2015	2016	2017	2018	2019	Average
Expense	\$540,111	\$478,465	\$441,795	\$498,091	\$661,056	\$523,904
Revenue	\$67,089	\$49,917	\$49,457	\$43,692	\$55,000	\$53,031
Diference	(\$473,022)	(\$428,548)	(\$392,338)	(\$454,399)	(\$606,056)	(\$470,873)
Note: FY 2019 numbers are preliminary.						

The expense row in Table 2 includes all operating and debt service expenses. As the tables show, on some occasions the amount of expenses over revenue at the aquatic center is less than the projected revenue resulting from implementation of Ordinance 713. If the sales tax increase is ultimately implemented, in those years where the tax revenue designated for the aquatic center is greater than the department’s deficit, staff would hold the excess in a reserve account for later use at the pool. The ballot language in the ordinance allows the proposed revenue to be used for operational or capital expenses at the aquatic center.

As noted on page 1, an increase in the rate of sales tax requires approval by Craig voters after adoption of a rate increase ordinance by the city council. It is possible to place the item before Craig voters at the October municipal election of the council approves Ordinance 713 in time. If all approvals are complete by this fall’s municipal election, the new tax rate would take effect January 1, 2019.

Recommendation

Consideration of a sales tax increase, and how best to fund aquatic center and overall city operations, is an important policy call for the council. I recommend that the council pull this item from the consent agenda for discussion under the “Consideration of Resolutions and Ordinances” agenda item.

Sponsor: Councilman Michael Douville

CITY OF CRAIG
ORDINANCE NO. 713

MODIFYING SALES TAX CODE (3.08)
TO INCREASE SALES TAX RATE TO SIX PERCENT (6%)

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

Section 1. Classification. Section 4 of this ordinance is of a general and permanent nature and shall become a part of the Craig Municipal Code (CMC).

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. (a) Section 4 of this ordinance changing CMC 3.08.020.B, shall become effective on January 1, 2019, if the proposition required by Section 5 of this ordinance is approved by a majority of the qualified voters of the City voting on the proposition at the regular municipal election scheduled for October 2, 2018.

(b) Section 5 of this ordinance authorizing the submission of the ballot proposition to the qualified voters of the City of Craig, shall be effective immediately upon adoption of this ordinance.

Section 4. Action. This ordinance amends 3.08.020 (B) by deleting those words that are capitalized and in brackets and adding those that are underlined as follows:

3.08.020 Levy of sales tax - rate. (B). The tax is levied in the amount of [FIVE] six percent of the sales price of all retail sales made, of all rents paid and of the amount paid for services performed within the city.

Section 5. Election. At the regular election to be held on October 3, 2017, the following question shall be placed before the qualified voters of the City of Craig:

PROPOSITION NO.

SALES TAX

Shall the City of Craig, Alaska increase its sales tax rate from five percent to six percent, if the sales tax revenue generated by the rate increase is dedicated to funding the Craig Aquatic Center?

YES []

NO []

APPROVED this _____ day of _____, 2018.

MAYOR TIMOTHY O'CONNOR

ATTEST: _____
KASSI MACKIE - CITY CLERK

ATTACHMENT A

SPECIAL ELECTIONS
CITY OF CRAIG

5-10-88 Proposed 1% sales tax increase for Craig School Use
yes - 120 no - 44 - passed

10-6-87 That sales tax be increased by 1% (from 3% to 4%).
Proceeds to be used for school support as required by State Law
(4 mill equivalent) yes - 89 no - 112 - failed

10-7-86 During the regular election a 1% sales tax increase was
proposed to help with the school budget that had been cut due to
a cut in the Government Budget. After a recount it was discovered
it was a tie (yes - 121 & no - 121) so as they were having a run-
off election on 10-21-86 for one of the council seats they put it
back on the ballot and it failed - yes - 71 & no - 138.

8-28-84 Increase sales tax on liquor sales to 6% - yes - 144
no - 83 passed

10-11-83 During a run-off election there were three propositions
to increase the sales tax for maintaining a swimming pool. Never
got funding for the pool so the increase was never implemented.

1. yes - 205 no - 108
2. yes - 178 no - 121
3. yes - 204 no - 101

8-16-83 School Board Recall

Shawn Christensen	yes - 83	no - 102	
Kim Patotzka	yes - 84	no - 100	
Merle Snavley	yes - 85	no - 101	
Audrey Staub	yes - 59	no - 127	
Judy O'Connor	yes - 95	no - 88	This one recalled

1-11-83 - Proposed Sales Tax Increase to 5% - Failed

4-27-82 For unexpired term of Mayor Robert Rae - Lee Axmaker won

3-27-80 For construction of a cultural facility - yes - 50,
no - 16 (never got funding so never built)

11-5-74 Proposed Sales Tax Increase to 3% - passed

CITY OF CRAIG
MEMORANDUM

August 30, 2018

To: City Council

From: Joyce Mason, Treasurer

Re: Supplemental Budget

Attached is the ordinance to adopt the supplemental budget for fiscal year, 2018. According to AS 29.35.100 a supplemental budget is prepared to authorize payments of appropriations not previously approved in the original budget.

The highlights of the changes for the supplemental budget are as follows:

- The General Fund revenues were higher than expected. Sales tax receipts were \$40,000 higher than anticipated, State payments (PILT, Revenue sharing, and the jail contract) were higher than anticipated.
- The personnel cost exceeded original budget due to the June 2018 bonus given to the employees.
- Contract services increased because of higher legal fees and technical services.
- Maintenance on the city's building and vehicles continues to be costly.
- Jail costs, including food, were 32% higher than originally planned.
- Fuel costs are raising and will continue to in fiscal year 2019.
- Utilities costs at the aquatic center were higher than normal, especially the propane, which was budgeted at \$20,000 and \$30,634 was expended.
- The Enterprise fund has a net gain due to the leases at the JT Brown industrial park.
- The water department struggles to meet expenses with a loss of over \$92,000.
- The harbor department revenues did not provide enough for the expenses.
- With the additional revenues the city should have an excess after expenses of \$100,000.

Enclosed is also a worksheet that details the comparison of the original budget and the supplemental budget for your information.

Recommendation: Adopt Ordinance number 714, FY 2018 Supplemental Budget.

CITY OF CRAIG

ORDINANCE NO. 714

PROVIDING FOR THE ADOPTION OF THE FISCAL YEAR 2018 SUPPLEMENTAL
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 immediately upon adoption.

Section 3. Authorization and Appropriation. The appropriations identified in "Attachment A" hereto are adopted and authorized for the period of July 1, 2017 through June 30, 2018 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, 2018.

APPROVED this ____ day of _____, 2018.

MAYOR TIM O'CONNOR

ATTEST: KASSI MACKIE, CITY CLERK

Attachment A

City of Craig
 FY 2018 Supplemental Budget
 June 2018

General Fund	<u>Revised</u> <u>Budget</u>	<u>Original</u> <u>Budget</u>	<u>Change</u>
Total Revenues	\$ 3,542,961	\$ 3,257,026	\$ 285,935
Expenditures			
Administration	686,840	668,859	17,981
Aquatic Center	512,434	498,091	14,343
Council	82,650	100,741	(18,091)
EMS	206,705	172,932	33,773
Facilities & Parks	319,820	252,932	66,888
Fire	19,590	29,195	(9,605)
Library	129,380	125,293	4,087
Planning	70,490	84,848	(14,358)
PS Hatchery	65,000	45,000	20,000
Police	917,950	899,301	18,649
Public Works	310,020	282,246	27,774
Recreation	98,931	99,366	(435)
Total General Fund Expenditures	3,419,810	3,258,804	161,006
Net Assets before Transfers	\$ 123,151	\$ (1,778)	\$ 124,929
Transfers			
To the School Saving Account	(200,000)	(200,000)	0
From the Enterprise Fund	92,860	30,779	62,081
From Endowment Fund	135,000	135,000	0
Transfer From Equipment Reserve	58,232	51,600	6,632
Net Assets	\$ 209,243	\$ 15,601	193,642

Attachment A

City of Craig
 FY 2018 Supplemental Budget
 June 2018

Enterprise Fund	<u>Revised</u>	<u>Original</u>	<u>Change</u>
<u>Revenue</u>	<u>Budget</u>	<u>Budget</u>	
Sewer Fees	\$ 352,640	\$ 276,000	\$ 76,640
Water Sales	298,975	301,300	(2,325)
Garbage Fees	302,000	303,000	(1,000)
Harbor Services	270,334	225,000	45,334
JTB Industrial Services	452,100	433,031	19,069
Cannery Revenue	7,900	6,000	1,900
Total Revenue	1,683,949	1,544,331	139,618
<u>Expenses</u>			
Sewer Expenses	316,616	278,600	38,016
Water Expenses	391,435	408,774	(17,339)
Garbage Expenses	278,353	298,243	(19,890)
Harbor Expenses	328,070	261,867	66,203
JTB Industrial Park Expense	273,765	259,804	13,961
Cannery Expenses	2,850	6,264	(3,414)
Total Fund Expenses	1,591,089	1,513,552	77,537
Net Revenue Over Expense	92,860	30,779	62,081
Transfer to General Fund	(92,860)	(30,779)	
Change in Net Assets	\$ -	\$ -	

City of Craig, Inc.
15 Craig Gov Revenue Supp Budget

June 30, 2018

	Revised Budget	Budget	Variance	Y-T-D Actual
01 00.4000.00 000 Property Tax	626,000	620,000	6,000	626,016
01 00.4050.00 000 Sales Tax	1,560,000	1,497,000	63,000	1,559,386
01 00.4055.00 000 Delinquent Sales Tax	700	2,000	(1,300)	719
01 00.4060.00 000 Liquor Sales Tax	113,500	120,000	(6,500)	113,732
01 00.4065.00 000 Transient Room Tax	5,000	0	5,000	3,080
01 00.4070.00 000 Property Tax Penalties	5,900	2,000	3,900	5,951
01 00.4080.00 000 Sales Tax Penalties	1,200	0	1,200	1,374
Total Local Taxes	2,312,300	2,241,000	71,300	2,310,258
01 00.4100.00 000 Property PILT Funding	287,940	265,500	22,440	287,940
01 00.4110.00 000 State Revenue Sharing	102,302	89,842	12,460	102,302
01 00.4111.00 000 Liquor Revenue Sharing	52,000	5,000	47,000	5,200
01 00.4112.00 000 Fish Bus Tax - DOR	37,960	50,000	(12,040)	37,961
01 00.4120.00 000 Shared Fish Tax - DCED	4,270	4,000	270	4,272
01 00.4142.00 000 Revenue, Small GF Grants	1,000	0	1,000	1,000
01 00.4143.00 000 Revenue, State Grant	375	0	375	375
Total State Revenue	485,847	414,342	71,505	439,050
01 00.4220.00 000 EMS Service Fees	50,000	30,000	20,000	84,411
01 00.4250.00 000 EMS Training Fees	2,700	1,000	1,700	2,700
01 00.4260.00 000 Aquatic Center Revenue	43,000	50,000	(7,000)	43,692
01 00.4270.00 000 Library Fees	1,100	1,000	100	1,186
01 00.4275.00 000 Recreation Revenue	17,000	12,000	5,000	17,676
01 00.4280.00 000 Senior Card Fees	13,000	1,000	12,000	13,430
01 00.4620.00 000 Taxi Permit Fees	0	100	(100)	0
01 00.4640.00 000 Building Permit Fees	1,300	1,000	300	1,360
01 00.4644.00 000 Access Permit Fees	10,000	7,000	3,000	10,410
Total Permits & Fees	138,100	103,100	35,000	174,865
01 00.4300.00 000 Property Lease/Rentals	67,770	72,000	(4,230)	67,774
01 00.4400.00 000 Material Sales	0	1,000	(1,000)	0
01 00.4410.00 000 Equipment Sales	9,500	0	9,500	9,589
01 00.4450.00 000 K Salmon Hatchery Support	20,537	0	20,537	20,537
Total Local Revenue	97,807	73,000	24,807	97,900
01 00.4700.00 000 Police-Fines,Citation	14,000	10,000	4,000	14,082
01 00.4701.00 000 Aminal Impound Fees	0	0	0	195
01 00.4703.00 000 Motor Vehicle Commision	70,000	60,000	10,000	71,552
01 00.4704.00 000 Dog Licenses	0	0	0	45
01 00.4650.00 000 State Trooper Dispatch	7,750	10,000	(2,250)	7,750
01 00.4660.00 000 State Jail Contract Revenue	353,657	286,584	67,073	353,657
01 00.4665.00 000 Klawock Dispatch	53,000	50,000	3,000	53,088
01 00.4670.00 000 Forest Service Dispatch	3,000	3,000	0	3,000
Total Public Safety Funds	501,407	419,584	81,823	503,369
01 00.4800.00 000 Interest Income (CKNG & CD)	0	0	0	12
01 00.4820.00 000 Interest Income (A/R)	4,000	1,000	3,000	4,058
01 00.4830.00 000 Misc Revenue Convenience Fees	0	5,000	(5,000)	0
01 00.4900.00 000 Misc Revenue	1,500	0	1,500	1,535
01 00.4910.00 000 Donations Received	2,000	0	2,000	2,050
Total Other Revenue	7,500	6,000	1,500	7,655
Total Revenues	\$ 3,542,961	\$ 3,257,026	\$ 285,935	\$ 3,533,097

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
<u>Administration</u>				
Expenses				
Personnel Wages				
Salary Expense	173,637.69	174,000.00	164,000.00	(10,000.00)
Full Time Wages	108,442.50	109,000.00	122,200.00	13,200.00
Hourly-Part Time	31,175.98	31,200.00	25,355.00	(5,845.00)
Overtime	2,434.89	2,500.00	0.00	(2,500.00)
Seasonal/Temp. Hourly	336.00	0.00	0.00	0.00
Vacation	23,447.68	23,500.00	0.00	(23,500.00)
Sick Leave	4,051.06	4,000.00	0.00	(4,000.00)
Total Personnel Wages Expenditures	343,525.80	344,200.00	311,555.00	(32,645.00)
Personnel Benefits				
Health Insurance	25,948.99	24,120.00	78,764.00	54,644.00
Social Security Taxes	25,641.33	25,900.00	23,834.00	(2,066.00)
PERS	64,835.93	65,000.00	62,964.00	(2,036.00)
Other Compensation Expenses	(450.60)	320.00	1,787.00	1,467.00
Total Personnel Benefits Expenditures	116,125.04	115,490.00	167,349.00	51,859.00
Contract Services				
Professional Services, Admin	42,709.05	43,000.00	36,000.00	(7,000.00)
Prof Svc, Auditing Admin	33,556.92	34,000.00	40,000.00	6,000.00
Prof Svc, Assessors Admin	26,490.00	26,500.00	23,000.00	(3,500.00)
Litigation, Admin.	19,772.00	20,000.00	12,000.00	(8,000.00)
Technical Services - Admin	5,229.84	5,300.00	1,500.00	(3,800.00)
Computer/Technical Services - Admin	18,925.18	19,000.00	14,000.00	(5,000.00)
Total Contract Services Expenditures	146,682.99	147,800.00	126,500.00	(21,300.00)
Education & Travel				
Travel & Per Diem, Admin	8,683.70	8,700.00	4,000.00	(4,700.00)
Education & Training, Admin	399.00	400.00	900.00	500.00
Safety Training, Admin	0.00	0.00	2,000.00	2,000.00
Association Dues, Admin	2,995.00	3,000.00	3,845.00	845.00
Total Education & Travel Expenditures	12,077.70	12,100.00	10,745.00	(1,355.00)
Materiels & Supplies				
Materials & Supplies, Admin	7,892.67	8,100.00	8,000.00	(100.00)
Materials & Supplies - Safety	181.50	0.00	0.00	0.00
Materials & Supplies, Office	21.99	0.00	0.00	0.00
Postage, Admin	3,311.55	3,400.00	4,000.00	600.00
Freight, Admin	1,342.56	1,400.00	0.00	(1,400.00)
BOOKS & SUBSCRIP, ADMIN	942.56	1,000.00	0.00	(1,000.00)
Vehicle, Fuel, Admin	680.13	700.00	500.00	(200.00)
Total Materiels & Supplies Expenditures	14,372.96	14,600.00	12,500.00	(2,100.00)
Utilities				
Electricity, Admin	5,561.99	5,600.00	5,850.00	250.00
Heating Fuel, Admin	5,335.88	5,400.00	4,000.00	(1,400.00)
Telephone, Admin	6,793.72	6,800.00	7,000.00	200.00
Total Utilities Expenditures	17,691.59	17,800.00	16,850.00	(950.00)

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Maintenance				
Maintenance Expenditures	0.00	0.00	1,000.00	1,000.00
Maintenance Lease Expenditures	1,174.80	1,200.00	1,308.00	108.00
Building Maintenance Expenditures	76.94	100.00	0.00	(100.00)
Total Maintenance Expenditures	<u>1,251.74</u>	<u>1,300.00</u>	<u>2,308.00</u>	<u>1,008.00</u>
Other Expenditures				
PERMITS, ADMIN	50.00	50.00	0.00	(50.00)
PUBLICATIONS, ADMIN	685.00	685.00	700.00	15.00
RECORDING, ADMINISTRATION	20.00	20.00	200.00	180.00
INSURANCE, ADMINISTRATION	6,985.59	7,000.00	5,345.00	(1,655.00)
CONTRIBUTIONS, ADMINISTRATION	10,050.00	10,050.00	9,790.00	(260.00)
ELECTRICITY CONTRIB, ADMIN	1,591.99	1,600.00	3,000.00	1,400.00
HEAT FUEL CONTRIB, ADMIN	2,819.38	2,800.00	0.00	(2,800.00)
BANK FEES	617.85	620.00	0.00	(620.00)
CC FEES, ADMIN	2,334.60	2,350.00	17.00	(2,333.00)
BAD DEBTS, ADMINISTRATION	243.66	250.00	0.00	(250.00)
OTHER EXPENSES, ADMINISTRATION	646.81	650.00	0.00	(650.00)
MISCELLANEOUS	2,386.04	2,400.00	0.00	(2,400.00)
Total Other Expenditures	<u>\$ 28,430.92</u>	<u>\$ 28,475.00</u>	<u>\$ 19,052.00</u>	<u>\$ (9,423.00)</u>
Equipment				
SM EQUIP PURCH, ADMIN	4,901.59	4,900.00	2,000.00	(2,900.00)
EQUIPMENT PURCHASE >5000, ADMIN	0.00	0.00	0.00	0.00
CAPTIAL IMPROVEMENTS	163.80	175.00	0.00	(175.00)
Total Equipment	<u>5,065.39</u>	<u>5,075.00</u>	<u>2,000.00</u>	<u>(3,075.00)</u>
Capital Expenditures				
Total Expenses	<u>685,224.13</u>	<u>686,840.00</u>	<u>668,859.00</u>	<u>(17,981.00)</u>
Excess Revenue Over (Under) Expenditures	<u>\$ (685,224.13)</u>	<u>\$ (686,840.00)</u>	<u>\$ (668,859.00)</u>	<u>\$ (17,981.00)</u>

City of Craig, Inc.
Multi Year Revenue and Expense
June 30, 2018

<u>Council</u>	Current	Revised Budget	Variance	Current Year Budget
Expenses				
Personnel Wages				
Salary Expense	13,276.11	14,000.00	723.89	14,700.00
Total Personnel Wages Expenditures	13,276.11	14,000.00	723.89	14,700.00
Personnel Benefits				
Health Insurance	50,676.56	50,960.00	283.44	78,692.00
Social Security Taxes	854.13	875.00	20.87	1,124.00
PERS	4,930.58	5,000.00	69.42	2,970.00
Other Compensation Expenses	162.52	170.00	7.48	455.00
Total Personnel Benefits Expenditures	56,673.79	57,005.00	331.21	83,241.00
Contract Services				
Contract Labor, COUNCIL	120.00	120.00	0.00	0.00
Elections, Council	525.00	525.00	0.00	2,500.00
Total Contract Services Expenditures	645.00	645.00	0.00	2,500.00
Education & Travel				
Travel & Per Diem, COUNCIL	7,012.86	7,250.00	237.14	0.00
Education & Training, COUNCIL	250.00	250.00	0.00	0.00
Association Dues, COUNCIL	50.00	50.00	0.00	0.00
Total Education & Travel Expenditures	7,312.86	7,550.00	237.14	0.00
Matereials & Supplies				
Materials & Supplies, Council	1,367.98	1,400.00	32.02	0.00
Total Matereials & Supplies Expenditures	1,367.98	1,400.00	32.02	0.00
Utilities				
TELEPHONE, COUNCIL	8.92	0.00	(8.92)	0.00
Total Utilities Expenditures	8.92	0.00	(8.92)	0.00
Maintenance				
Other Expenditures				
INSURANCE, COUNCIL	324.00	325.00	1.00	300.00
OTHER EXPENSES, COUNCIL	25.00	25.00	0.00	0.00
Total Other Expenditures	\$ 349.00	\$ 350.00	\$ 1.00	\$ 300.00
Equipment				
EQUIPMENT PURCHASE, COUNCIL	1,642.41	1,700.00	57.59	0.00
EQUIP PURCH > \$5000, COUNCIL	0.00	0.00	0.00	0.00
Total Equipment	1,642.41	1,700.00	57.59	0.00
Capital Expenditures				
Total Expenses	81,276.07	82,650.00	1,373.93	100,741.00
Excess Revenue Over (Under) Expenditures	\$ (81,276.07)	\$ (82,650.00)	\$ 1,373.93	\$ (100,741.00)

City of Craig, Inc.
Multi Year Revenue and Expense
June 30, 2018

	Current	Revised Budget	Variance	Current Year Budget
Planning				
Expenses				
Personnel Wages				
Salary Expense	61,561.55	46,600.00	(14,961.55)	41,619.00
Salary Expense	(22,582.50)	0.00	22,582.50	0.00
Vacation	5,625.58	0.00	(5,625.58)	0.00
Total Personnel Wages Expenditures	<u>44,604.63</u>	<u>46,600.00</u>	<u>1,995.37</u>	<u>41,619.00</u>
Personnel Benefits				
Health Insurance	237.04	200.00	(37.04)	23,331.00
Social Security Taxes	5,411.28	5,450.00	38.72	4,332.00
PERS	14,909.13	15,000.00	90.87	12,456.00
Other Compensation Expenses	377.00	400.00	23.00	270.00
Total Personnel Benefits Expenditures	<u>20,934.45</u>	<u>21,050.00</u>	<u>115.55</u>	<u>40,389.00</u>
Contract Services				
Professional Services, PLANNING	374.40	400.00	25.60	0.00
Contract Labor, PLANNING	40.00	40.00	0.00	0.00
Total Contract Services Expenditures	<u>414.40</u>	<u>440.00</u>	<u>25.60</u>	<u>0.00</u>
Education & Travel				
Materials & Supplies				
Materials & Supplies, Planning	949.49	1,000.00	50.51	1,000.00
Total Materials & Supplies Expenditures	<u>949.49</u>	<u>1,000.00</u>	<u>50.51</u>	<u>1,000.00</u>
Utilities				
Maintenance				
Other Expenditures				
PUBLIC/ADV, PLANNING	727.50	1,000.00	272.50	1,000.00
RECORDING, PLANNING	45.00	100.00	55.00	500.00
INSURANCE, PLANNING	276.00	300.00	24.00	284.00
Total Other Expenditures	<u>\$ 1,048.50</u>	<u>\$ 1,400.00</u>	<u>\$ 351.50</u>	<u>\$ 1,784.00</u>
Equipment				
SM EQUIP PURCH, PLANNING	0.00	0.00	0.00	0.00
EQUIPMENT PURCHASE > \$5000, PLANNING	0.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00
Capital Expenditures				
Total Expenses	<u>67,951.47</u>	<u>70,490.00</u>	<u>2,538.53</u>	<u>84,792.00</u>
Excess Revenue Over (Under) Expenditures	<u>\$ (67,951.47)</u>	<u>\$ (70,490.00)</u>	<u>\$ 2,538.53</u>	<u>\$ (84,792.00)</u>

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
<u>Parks & Facilities</u>				
Expenses				
Personnel Wages				
Salary Expense	70,100.00	70,100.00	65,000.00	(5,100.00)
Full Time Wages	40,180.45	40,200.00	41,579.00	1,379.00
Hourly-Part Time	0.00	0.00	10,406.00	10,406.00
Seasonal/Temp. Hourly	10,080.00	11,000.00	0.00	(11,000.00)
Vacation	6,915.48	7,000.00	0.00	(7,000.00)
Sick Leave	1,781.12	1,800.00	0.00	(1,800.00)
Total Personnel Wages Expenditures	129,057.05	130,100.00	116,985.00	(13,115.00)
Personnel Benefits				
Health Insurance	53,245.15	53,900.00	57,243.00	3,343.00
Social Security Taxes	8,956.57	9,000.00	8,949.00	(51.00)
PERS	24,361.08	24,500.00	23,447.00	(1,053.00)
Other Compensation Expenses	6,035.74	6,100.00	6,383.00	283.00
Total Personnel Benefits Expenditures	92,598.54	93,500.00	96,022.00	2,522.00
Contract Services				
Professional Services, Facilities	75.00	0.00	7,200.00	7,200.00
Contract Labor, Facilities	4,180.00	10,700.00	0.00	(10,700.00)
Contract Labor, Facilities - Child Care Center	215.00	0.00	0.00	0.00
Contract Labor, Facilities - City Hall	76.00	0.00	0.00	0.00
Contract Labor, Facilities - Medical Clinic	1,494.00	0.00	0.00	0.00
Contract Labor, Facilities -Shop	150.00	0.00	0.00	0.00
Contract Labor, Facilities - POWER Bld.	703.00	0.00	0.00	0.00
Contract Labor, Facilities - Aquatic Center	1,026.00	0.00	0.00	0.00
Contract Labor, Facilities - Wood Boiler	36.00	0.00	0.00	0.00
Contract Labor, Facilities - Fire Hall	89.00	0.00	0.00	0.00
Contract Labor, Facilities-EMS/Police/Admin	176.00	0.00	0.00	0.00
Contract Labor, Facilities - Police Station	686.00	0.00	0.00	0.00
Contract Labor, Facilities Youth Rec. Center	36.00	0.00	0.00	0.00
Contract Labor, Facilities GYM	181.00	0.00	0.00	0.00
Contract Labor, Facilities Library	27.00	0.00	0.00	0.00
Contract Labor, Facilities - Ball Park	700.00	0.00	0.00	0.00
Service Contract, Facilities	830.00	0.00	0.00	0.00
Total Contract Services Expenditures	10,680.00	10,700.00	7,200.00	(3,500.00)
Education & Travel				
Materials & Supplies				
Materials & Supplies, PF	5,539.70	25,400.00	5,000.00	(20,400.00)
Materials & Supplies, Safety	169.90	0.00	0.00	0.00
Materials, Parts, Facilities - Child Care Center	22.97	0.00	0.00	0.00
Materials, Parts, Facilities -City Hall	1,756.33	0.00	0.00	0.00
Materials, Parts, Facilities - Medical Clinic	1,374.87	0.00	0.00	0.00
Materials, Parts, Facilities - F Hamilton Bld.	554.33	0.00	0.00	0.00
Materials, Parts, Facilities -Shop	844.61	0.00	0.00	0.00
Materials, Parts, Facilities - POWER Bld.	480.00	0.00	0.00	0.00
Materials, Parts, Facilities - Aquatic Center	11,180.02	0.00	0.00	0.00
Materials, Parts, Facilities - Wood Boiler	662.94	0.00	0.00	0.00

City of Craig, Inc.
Multi Year Revenue and Expense
June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Materials, Parts, Facilities - Fire Hall	205.62	0.00	0.00	0.00
Materials, Parts, Facilities - Police Station	99.60	0.00	0.00	0.00
Materials, Parts, Facilities - Youth Rec. Center	0.56	0.00	0.00	0.00
Materials, Parts, Facilities - GYM	105.27	0.00	0.00	0.00
Materials, Parts, Facilities - Library	231.73	0.00	0.00	0.00
Materials & Supplies Parks PF	1,598.09	0.00	0.00	0.00
Materials, Parts, Fac/Parks - R James Park	574.00	0.00	0.00	0.00
Materials, Parts, Fac/Parks -Ball Park	1.59	0.00	0.00	0.00
Postage, Facilities	31.90	50.00	0.00	(50.00)
Freight, Facilities	2,562.92	2,600.00	0.00	(2,600.00)
Equipment Fuel, Facilities	168.27	0.00	2,500.00	2,500.00
Unleaded Gas, Facilities	2,519.41	2,700.00	0.00	(2,700.00)
Total Matereials & Supplies Expenditures	30,684.63	30,750.00	7,500.00	(23,250.00)
Utilities				
Electricity, Facilities	3,072.45	3,100.00	6,000.00	2,900.00
Electricity, Parks, Toteum Park	245.44	250.00	0.00	(250.00)
Electricity, POW Hlt Clinic	4,300.43	4,300.00	0.00	(4,300.00)
Electricity, Facilities Sirens	284.35	285.00	0.00	(285.00)
Heating Fuel, Facilities	0.00	0.00	3,000.00	3,000.00
Heating Fuel, POW Clinic	6,066.38	4,000.00	0.00	(4,000.00)
Telephone, Facilities	924.04	1,000.00	600.00	(400.00)
Telephone, Parks POW Clinic	2,122.72	2,200.00	2,600.00	400.00
Total Utilities Expenditures	17,015.81	15,135.00	12,200.00	(2,935.00)
Maintenance				
Maintenance Expenditures	250.66	1,500.00	5,000.00	3,500.00
Maintenance Lease Expenditures	315.00	0.00	0.00	0.00
Building Maintenance Expenditures	789.00	0.00	0.00	0.00
Total Maintenance Expenditures	1,354.66	1,500.00	5,000.00	3,500.00
Other Expenditures				
Recording, Facilities	35.00	35.00	0.00	(35.00)
Insurance, Facilities	11,276.41	11,500.00	8,025.00	(3,475.00)
Other Expense, Facilities	0.31	0.00	0.00	0.00
Total Other Expenditures	\$ 11,311.72	\$ 11,535.00	\$ 8,025.00	\$ (3,510.00)
Equipment				
SM EQUIP PURCH, PARKS/PF	336.72	0.00	0.00	0.00
SM EQUIP PURCH, Facilities - Shop	271.69	600.00	0.00	(600.00)
CAPITAL IMPROVEMENT, HEALTH	0.00	0.00	0.00	0.00
EQUIPMENT PURCHASE >\$5000, PARKS/PF	25,591.00	26,000.00	0.00	(26,000.00)
EQUIPMENT PURCHASE >\$5000, PARKS	0.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00
Seaman's Park	0.00	0.00	0.00	0.00
Total Equipment	26,199.41	26,600.00	0.00	(26,600.00)
Capital Expenditures				
Total Expenses	318,901.82	319,820.00	252,932.00	(66,888.00)

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	<u>Y-T-D Actual Amount</u>	<u>Revised Budget</u>	<u>Current Year Budget</u>	<u>Variance</u>
Excess Revenue Over (Under) Expenditures	<u>\$ (318,901.82)</u>	<u>\$ (319,820.00)</u>	<u>\$ (252,932.00)</u>	<u>\$ (66,888.00)</u>

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Public Works				
Expenses				
Personnel Wages				
Salary Expense	27,035.75	27,000.00	42,228.00	15,228.00
Full Time Wages	98,758.81	99,000.00	68,826.00	(30,174.00)
Overtime	2,031.13	2,100.00	0.00	(2,100.00)
On-Call	144.00	0.00	0.00	0.00
Vacation	9,868.10	10,000.00	0.00	(10,000.00)
Sick Leave	3,130.18	3,200.00	0.00	(3,200.00)
Total Personnel Wages Expenditures	140,967.97	141,300.00	111,054.00	(30,246.00)
Personnel Benefits				
Health Insurance	33,045.45	33,300.00	46,336.00	13,036.00
Social Security Taxes	10,257.77	10,600.00	8,503.00	(2,097.00)
PERS	28,952.58	30,000.00	24,453.00	(5,547.00)
Other Compensation Expenses	4,937.88	5,500.00	10,097.00	4,597.00
Total Personnel Benefits Expenditures	77,193.68	79,400.00	89,389.00	9,989.00
Contract Services				
Prof. Services, Pub Works	205.00	0.00	0.00	0.00
Techincal Servies, Public Works	80.00	0.00	0.00	0.00
Contract Labor, Public Works	470.00	1,850.00	500.00	(1,350.00)
Contract. Services, PSN Public Works	710.00	0.00	0.00	0.00
Contract Labor, PW R&M Fleet	381.80	0.00	0.00	0.00
Service Contract, Public Works	3,441.00	3,500.00	0.00	(3,500.00)
Total Contract Services Expenditures	5,287.80	5,350.00	500.00	(4,850.00)
Education & Travel				
Travel & Per Diem, Public Works	3,951.38	4,000.00	0.00	(4,000.00)
Education & Training, Public Works	298.50	300.00	0.00	(300.00)
Accoc Dues Public Works	521.50	520.00	0.00	(520.00)
Total Education & Travel Expenditures	4,771.38	4,820.00	0.00	(4,820.00)
Materiels & Supplies				
Materials & Supplies, P W	14,404.01	16,000.00	2,500.00	(13,500.00)
Materials, Parts, Supplies	155.86	0.00	1,500.00	1,500.00
Materials, Parts, Supplies 105	19.98	0.00	0.00	0.00
Materials, Parts, Supplies 204	530.40	0.00	0.00	0.00
Materials, Parts, Supplies 220	24.99	0.00	0.00	0.00
Materials, Parts, Supplies 311	97.55	0.00	0.00	0.00
Materials, Parts, Supplies504	46.95	0.00	0.00	0.00
Materials, Parts, Supplies 508 Crown Forklist	314.00	0.00	0.00	0.00
Materials, Office PW	0.00	0.00	1,000.00	1,000.00
Materials, Shop PW	0.00	0.00	2,000.00	2,000.00
Postage, Public Works	481.13	500.00	2,000.00	1,500.00
Freight, Public Works	2,057.55	2,100.00	0.00	(2,100.00)
Books & Subscriptions, Public Works	336.98	400.00	0.00	(400.00)
Equipment Fuel, Public Works	3,528.63	0.00	0.00	0.00
Unleaded Gas, Public Works	5,091.39	9,000.00	3,600.00	(5,400.00)
Total Materiels & Supplies Expenditures	27,089.42	28,000.00	12,600.00	(15,400.00)

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Utilities				
Electricity, Public Works	4,153.85	4,200.00	4,500.00	300.00
Electricity, Street Lights, Public Works	6,387.27	6,400.00	6,000.00	(400.00)
Heating Fuel, Public Works	0.00	0.00	4,800.00	4,800.00
Propane, Public Works	144.35	150.00	500.00	350.00
Telephone & Internet, Public Works	3,008.70	3,000.00	2,800.00	(200.00)
Total Utilities Expenditures	13,694.17	13,750.00	18,600.00	4,850.00
Maintenance				
Maintenance Expenditures	16,964.96	18,000.00	43,500.00	25,500.00
Building Maintenance Expenditures	670.24	1,000.00	1,500.00	500.00
Total Maintenance Expenditures	17,635.20	19,000.00	45,000.00	26,000.00
Other Expenditures				
Recording, Public Works	20.00	0.00	50.00	50.00
Insurance, Public Works	6,864.00	6,900.00	5,053.00	(1,847.00)
Other Expenditures, Public Works	7,942.00	8,000.00	0.00	(8,000.00)
Total Other Expenditures	\$ 14,826.00	\$ 14,900.00	\$ 5,103.00	\$ (9,797.00)
Equipment				
SM EQUIP PURCH, PUBLIC WORKS	680.66	700.00	0.00	(700.00)
CAPITAL IMPROVEMENT, PUBLIC WRKS	0.00	0.00	0.00	0.00
EQUIPMENT PURCHASE >\$5000, PUB WORKS	0.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS	2,707.50	2,800.00	0.00	(2,800.00)
Total Equipment	3,388.16	3,500.00	0.00	(3,500.00)
Capital Expenditures				
Total Expenses	304,853.78	310,020.00	282,246.00	(27,774.00)
Excess Revenue Over (Under) Expenditures	\$ (304,853.78)	\$ (310,020.00)	\$ (282,246.00)	\$ (27,774.00)

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Police				
Expenses				
Personnel Wages				
Salary Expense	76,308.37	76,500.00	70,104.00	(6,396.00)
Full Time Wages	343,376.20	348,000.00	364,532.00	16,532.00
Overtime	37,896.90	38,500.00	30,541.00	(7,959.00)
On-Call	11,910.00	12,000.00	17,400.00	5,400.00
Seasonal/Temp. Hourly	7,649.88	7,700.00	0.00	(7,700.00)
Vacation	28,420.23	29,000.00	0.00	(29,000.00)
Sick Leave	9,051.32	9,100.00	0.00	(9,100.00)
Total Personnel Wages Expenditures	514,612.90	520,800.00	482,577.00	(38,223.00)
Personnel Benefits				
Health Insurance	128,478.82	128,965.00	176,372.00	47,407.00
Social Security Taxes	37,909.73	38,300.00	36,918.00	(1,382.00)
PERS	106,677.92	107,000.00	106,167.00	(833.00)
Other Compensation Expenses	19,818.19	20,350.00	19,696.00	(654.00)
Total Personnel Benefits Expenditures	292,884.66	294,615.00	339,153.00	44,538.00
Contract Services				
Professional Services, Police	570.00	570.00	0.00	(570.00)
Technical Services, Police	1,653.83	1,700.00	1,800.00	100.00
Technical Services, Jail	868.75	1,000.00	0.00	(1,000.00)
Contract Labor, Police	225.00	0.00	0.00	0.00
Service Contract, Police	1,634.10	1,700.00	0.00	(1,700.00)
Total Contract Services Expenditures	4,951.68	4,970.00	1,800.00	(3,170.00)
Education & Travel				
Travel & Per Diem, Police	6,237.81	6,300.00	0.00	(6,300.00)
Education & Training, Police	1,205.41	1,200.00	0.00	(1,200.00)
Assoc. Dues, Police	325.00	325.00	0.00	(325.00)
Total Education & Travel Expenditures	7,768.22	7,825.00	0.00	(7,825.00)
Materials & Supplies				
Materials & Supplies, Police	4,392.65	4,400.00	500.00	(3,900.00)
Jail Mat/Supplies, Police	8,415.91	9,000.00	4,000.00	(5,000.00)
DMV Mat/Supplies, Police	203.67	0.00	0.00	0.00
Officer Supplies, Police	0.00	0.00	3,000.00	3,000.00
Jail Expense, Police	2,507.03	2,500.00	0.00	(2,500.00)
Jail Food, Police	19,752.83	20,000.00	18,000.00	(2,000.00)
Other Jail Exp, Police	1,872.00	1,900.00	0.00	(1,900.00)
Postage, Police	997.28	1,000.00	0.00	(1,000.00)
Freight, Police	59.98	60.00	1,000.00	940.00
Freight, Jail	420.77	420.00	0.00	(420.00)
Unleaded Gas, Police	13,670.46	14,000.00	10,750.00	(3,250.00)
Total Materials & Supplies Expenditures	52,292.58	53,280.00	37,250.00	(16,030.00)
Utilities				
Electricity, Police	11,057.90	11,000.00	12,000.00	1,000.00
Heating Fuel, Police	3,845.75	4,000.00	5,000.00	1,000.00
Telephone, Police	10,155.04	10,500.00	10,000.00	(500.00)

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Total Utilities Expenditures	25,058.69	25,500.00	27,000.00	1,500.00
Maintenance				
Other Expenditures				
Permits, Police	10.00	0.00	0.00	0.00
Recording, Police	60.00	60.00	900.00	840.00
Insurance, Police	7,860.00	7,900.00	8,571.00	671.00
CC Fees, Police	50.00	0.00	800.00	800.00
Undercover Activity, Police	500.00	500.00	0.00	(500.00)
Reimbursement Exp	1,521.10	0.00	0.00	0.00
Total Other Expenditures	\$ 10,001.10	\$ 8,460.00	\$ 10,271.00	\$ 1,811.00
Equipment				
SM EQUIP PURCH, POLICE	0.00	0.00	1,250.00	1,250.00
SM EQUIP/JAIL, POLICE	0.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS, POLICE	0.00	0.00	0.00	0.00
EQUIP PURCH > \$5000, POLICE	0.00	0.00	0.00	0.00
EQUIP PURCH > \$5000, JAIL/POLICE	2,330.00	2,500.00	0.00	(2,500.00)
CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00
CAPITAL IMPROVEMENTS - JAIL	0.00	0.00	0.00	0.00
Total Equipment	2,330.00	2,500.00	1,250.00	(1,250.00)
Capital Expenditures				
Total Expenses	909,899.83	917,950.00	899,301.00	(18,649.00)
Excess Revenue Over (Under) Expenditures	\$ (909,899.83)	\$ (917,950.00)	\$ (899,301.00)	\$ (18,649.00)

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
EMS				
Expenses				
Personnel Wages				
Salary Expense	59,896.85	60,000.00	54,746.00	(5,254.00)
Full Time Wages	580.00	0.00	0.00	0.00
Hourly-Part Time	0.00	0.00	30,876.00	30,876.00
Overtime	192.00	0.00	0.00	0.00
On-Call	2,772.00	3,000.00	0.00	(3,000.00)
Seasonal/Temp. Hourly	35,149.50	36,000.00	0.00	(36,000.00)
Vacation	3,187.52	3,200.00	0.00	(3,200.00)
Total Personnel Wages Expenditures	101,777.87	102,200.00	85,622.00	(16,578.00)
Personnel Benefits				
Health Insurance	39,386.29	39,845.00	25,141.00	(14,704.00)
Social Security Taxes	7,169.26	7,200.00	6,551.00	(649.00)
PERS	13,036.11	13,500.00	12,044.00	(1,456.00)
Unemployment Tax	153.04	150.00	0.00	(150.00)
Other Compensation Expenses	5,013.19	5,050.00	6,164.00	1,114.00
Total Personnel Benefits Expenditures	64,757.89	65,745.00	49,900.00	(15,845.00)
Contract Services				
Professional Services, EMS	794.00	1,000.00	3,950.00	2,950.00
Computer/Technical Services - Admin	109.99	110.00	0.00	(110.00)
Service Contract, EMS	3,686.16	3,800.00	0.00	(3,800.00)
Casket Transport, EMS	120.00	0.00	0.00	0.00
Total Contract Services Expenditures	4,710.15	4,910.00	3,950.00	(960.00)
Education & Travel				
Travel & Per Diem, EMS	2,310.49	2,400.00	2,620.00	220.00
Education & Training, EMS	463.94	500.00	620.00	120.00
Assoc. Dues, EMS	143.31	150.00	0.00	(150.00)
Total Education & Travel Expenditures	2,917.74	3,050.00	3,240.00	190.00
Materials & Supplies				
Materials & Supplies, EMS	10,937.61	11,000.00	7,500.00	(3,500.00)
Materials & Supplies, Office EMS	0.00	0.00	500.00	500.00
Medical Supplies, EMS	2,817.31	3,000.00	8,500.00	5,500.00
Postage, EMS	55.49	100.00	300.00	200.00
Freight, EMS	173.34	200.00	600.00	400.00
BOOKS & SUBSCRIP, EMS	219.93	0.00	0.00	0.00
School Class Supplies, EMS	3,037.67	3,000.00	0.00	(3,000.00)
Equipment Fuel, EMS	780.43	1,000.00	1,000.00	0.00
Unleaded Gas, EMS	57.23	0.00	0.00	0.00
Total Materials & Supplies Expenditures	18,079.01	18,300.00	18,400.00	100.00
Utilities				
Electricity, EMS	906.29	1,000.00	1,000.00	0.00
HEATING FUEL, EMS	1,325.10	1,400.00	1,100.00	(300.00)
TELEPHONE, EMS	2,764.20	2,800.00	2,200.00	(600.00)
Total Utilities Expenditures	4,995.59	5,200.00	4,300.00	(900.00)

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Maintenance				
Maintenance Expenditures	460.67	500.00	1,000.00	500.00
Total Maintenance Expenditures	460.67	500.00	1,000.00	500.00
Other Expenditures				
PERMITS, EMS	0.00	0.00	650.00	650.00
INSURANCE, EMS	4,199.92	4,200.00	3,870.00	(330.00)
Total Other Expenditures	\$ 4,199.92	\$ 4,200.00	\$ 4,520.00	\$ 320.00
Equipment				
SM EQ PURCH (INCL DON), EMS	839.32	900.00	2,000.00	1,100.00
EQUIPMENT PURCHASE >\$5000, EMS	0.00	0.00	0.00	0.00
CAPTIAL IMPROVEMENT	1,653.64	1,700.00	0.00	(1,700.00)
CAPTIAL IMPROVEMENT	0.00	0.00	0.00	0.00
Total Equipment	2,492.96	2,600.00	2,000.00	(600.00)
Capital Expenditures				
Total Expenses	204,391.80	206,705.00	172,932.00	(33,773.00)
Excess Revenue Over (Under) Expenditures	\$ (204,391.80)	\$ (206,705.00)	\$ (172,932.00)	\$ (33,773.00)

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
<u>Fire Department</u>				
Expenses				
Personnel Wages				
Personnel Benefits				
Other Compensation Expenses	245.00	200.00	4,186.00	3,986.00
Total Personnel Benefits Expenditures	<u>245.00</u>	<u>200.00</u>	<u>4,186.00</u>	<u>3,986.00</u>
Contract Services				
STEPEND, FIRE	3,500.00	3,500.00	3,500.00	0.00
Total Contract Services Expenditures	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>0.00</u>
Education & Travel				
Travel & Per Diem,, FIRE	1,086.00	1,200.00	2,700.00	1,500.00
Education & Training FIRE	91.29	0.00	0.00	0.00
Total Education & Travel Expenditures	<u>1,177.29</u>	<u>1,200.00</u>	<u>2,700.00</u>	<u>1,500.00</u>
Matereials & Supplies				
Materials & Supplies, FIRE	1,019.38	1,500.00	1,379.00	(121.00)
Freight, FIRE	89.95	90.00	0.00	(90.00)
Total Matereials & Supplies Expenditures	<u>1,109.33</u>	<u>1,590.00</u>	<u>1,379.00</u>	<u>(211.00)</u>
Utilities				
ELECTRICITY, FIRE	1,205.45	1,300.00	110.00	(1,190.00)
HEATING FUEL, FIRE	2,422.36	2,500.00	2,000.00	(500.00)
TELEPHONE, Fire	1,341.33	1,400.00	0.00	(1,400.00)
EQUIPMENT FUEL, FIRE	0.00	0.00	300.00	300.00
Total Utilities Expenditures	<u>4,969.14</u>	<u>5,200.00</u>	<u>2,410.00</u>	<u>(2,790.00)</u>
Maintenance				
Maintenance Expenditures	0.00	0.00	5,000.00	5,000.00
Total Maintenance Expenditures	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Other Expenditures				
INSURANCE, FIRE	4,608.00	4,600.00	4,020.00	(580.00)
Total Other Expenditures	<u>\$ 4,608.00</u>	<u>\$ 4,600.00</u>	<u>\$ 4,020.00</u>	<u>\$ (580.00)</u>
Equipment				
EQUIPMENT REPLACEMENT, FIRE	399.99	400.00	6,000.00	5,600.00
EQUIPMENT PURCHASE, FIRE	2,894.95	2,900.00	0.00	(2,900.00)
CAPITAL IMPROVEMENT	0.00	0.00	0.00	0.00
Total Equipment	<u>3,294.94</u>	<u>3,300.00</u>	<u>6,000.00</u>	<u>2,700.00</u>
Capital Expenditures				
Total Expenses	<u>18,903.70</u>	<u>19,590.00</u>	<u>29,195.00</u>	<u>9,605.00</u>
Excess Revenue Over (Under) Expenditures	<u>\$ (18,903.70)</u>	<u>\$ (19,590.00)</u>	<u>\$ (29,195.00)</u>	<u>\$ 9,605.00</u>

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

<u>Library</u>	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Expenses				
Personnel Wages				
Salary Expense	41,060.00	41,100.00	39,000.00	(2,100.00)
Full Time Wages	1,405.14	0.00	0.00	0.00
Hourly-Part Time	17,572.54	20,000.00	17,685.00	(2,315.00)
Seasonal/Temp. Hourly	201.14	0.00	0.00	0.00
Vacation	2,903.16	2,900.00	0.00	(2,900.00)
Sick Leave	840.00	840.00	0.00	(840.00)
Total Personnel Wages Expenditures	63,981.98	64,840.00	56,685.00	(8,155.00)
Personnel Benefits				
Health Insurance	30,802.66	32,200.00	33,831.00	1,631.00
Social Security Taxes	4,394.48	4,400.00	4,336.00	(64.00)
PERS	8,555.49	9,000.00	8,580.00	(420.00)
Other Compensation Expenses	442.32	450.00	351.00	(99.00)
Total Personnel Benefits Expenditures	44,194.95	46,050.00	47,098.00	1,048.00
Contract Services				
Professional Services, Library	155.00	0.00	3,847.00	3,847.00
Contract Labor, Library	757.00	0.00	0.00	0.00
Service Contract, Library	1,691.80	2,700.00	0.00	(2,700.00)
Total Contract Services Expenditures	2,603.80	2,700.00	3,847.00	1,147.00
Education & Travel				
Travel & Per Diem, Library	448.47	0.00	0.00	0.00
Total Education & Travel Expenditures	448.47	0.00	0.00	0.00
Matereials & Supplies				
Materials & Supplies, Library	1,020.75	2,800.00	1,750.00	(1,050.00)
Material & Supllies, Library	1,653.07	0.00	0.00	0.00
Postage, Library	785.85	800.00	880.00	80.00
Freight, Library	17.00	0.00	0.00	0.00
Books, Library	2,059.30	2,100.00	2,300.00	200.00
Books, Grant Library	1,557.31	1,600.00	0.00	(1,600.00)
Subscriptions, Library	236.00	240.00	770.00	530.00
Audie/Video, Library	828.60	900.00	1,220.00	320.00
Total Matereials & Supplies Expenditures	8,157.88	8,440.00	6,920.00	(1,520.00)
Utilities				
Electricity, Library	3,327.62	3,400.00	4,500.00	1,100.00
Heating Fuel, Library	1,575.36	2,000.00	2,000.00	0.00
Telephone, Library	639.01	700.00	2,440.00	1,740.00
Total Utilities Expenditures	5,541.99	6,100.00	8,940.00	2,840.00
Maintenance				
Maintenance Expenditures	0.00	0.00	1,000.00	1,000.00
Total Maintenance Expenditures	0.00	0.00	1,000.00	1,000.00
Other Expenditures				
Insurance, Library	1,236.00	1,250.00	803.00	(447.00)

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Total Other Expenditures	\$ 1,236.00	\$ 1,250.00	\$ 803.00	\$ (447.00)
Equipment				
Small Equipment, Library	0.00	0.00	0.00	0.00
Equipment >\$5000, Library	0.00	0.00	0.00	0.00
Capital Improvements, Library	0.00	0.00	0.00	0.00
Capital Expenditures				
Total Expenses	<u>126,165.07</u>	<u>129,380.00</u>	<u>125,293.00</u>	<u>(4,087.00)</u>
Excess Revenue Over (Under) Expenditures	<u>\$ (126,165.07)</u>	<u>\$ (129,380.00)</u>	<u>\$ (125,293.00)</u>	<u>\$ (4,087.00)</u>

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
Recreation				
Expenses				
Personnel Wages				
Salary Expense	40,166.15	40,200.00	37,440.00	(2,760.00)
Hourly-Part Time	217.50	0.00	7,280.00	7,280.00
Overtime	24.00	0.00	0.00	0.00
Seasonal/Temp. Hourly	4,632.00	5,000.00	0.00	(5,000.00)
Vacation	3,763.53	3,800.00	0.00	(3,800.00)
Total Personnel Wages Expenditures	48,803.18	49,000.00	44,720.00	(4,280.00)
Personnel Benefits				
Health Insurance	10,758.12	10,900.00	20,375.00	9,475.00
Social Security Taxes	3,307.76	3,431.00	3,421.00	(10.00)
PERS	8,508.78	8,600.00	8,237.00	(363.00)
Other Compensation Expenses	2,572.60	2,600.00	373.00	(2,227.00)
Total Personnel Benefits Expenditures	25,147.26	25,531.00	32,406.00	6,875.00
Contract Services				
Professional Services, Recreation	1,746.00	1,800.00	0.00	(1,800.00)
Contract Labor, Recreation	3,448.06	4,000.00	4,900.00	900.00
Service Contract, Recreation	99.00	0.00	0.00	0.00
Total Contract Services Expenditures	5,293.06	5,800.00	4,900.00	(900.00)
Education & Travel				
Matereials & Supplies				
Materials & Supplies, Recreation	2,675.80	3,000.00	1,000.00	(2,000.00)
Postage, Recreation	12.42	0.00	0.00	0.00
Total Matereials & Supplies Expenditures	2,688.22	3,000.00	1,000.00	(2,000.00)
Utilities				
Electricity, Recreation	3,972.81	4,000.00	3,500.00	(500.00)
Heating Fuel, GYM	6,380.71	6,400.00	6,000.00	(400.00)
Heating Fuel, Youth Center	0.00	0.00	2,000.00	2,000.00
Telephone, Recreation	1,413.84	1,500.00	1,500.00	0.00
Total Utilities Expenditures	11,767.36	11,900.00	13,000.00	1,100.00
Maintenance				
Building Maintenance Expenditures	6.87	0.00	0.00	0.00
Total Maintenance Expenditures	6.87	0.00	0.00	0.00
Other Expenditures				
Insurance, Recreation	3,696.00	3,700.00	3,340.00	(360.00)
Total Other Expenditures	\$ 3,696.00	\$ 3,700.00	\$ 3,340.00	\$ (360.00)
Equipment				
Small Equipment, Recreation	0.00	0.00	0.00	0.00
Equipment > 5000, Recreation	0.00	0.00	0.00	0.00
Capital Improvement, Recreation	0.00	0.00	0.00	0.00
Capital Expenditures				

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	<u>Y-T-D Actual Amount</u>	<u>Revised Budget</u>	<u>Current Year Budget</u>	<u>Variance</u>
Total Expenses	97,401.95	98,931.00	99,366.00	435.00
Excess Revenue Over (Under) Expenditures	\$ (97,401.95)	\$ (98,931.00)	\$ (99,366.00)	\$ 435.00

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
<u>Aquatic Center</u>				
Expenses				
Personnel Wages				
Salary Expense	49,158.05	49,500.00	45,582.00	(3,918.00)
Full Time Wages	55,866.25	56,000.00	70,720.00	14,720.00
Hourly-Part Time	0.00	0.00	12,265.00	12,265.00
Overtime	784.13	800.00	0.00	(800.00)
Seasonal/Temp. Hourly	27,464.75	28,000.00	0.00	(28,000.00)
Vacation	5,861.14	5,900.00	0.00	(5,900.00)
Total Personnel Wages Expenditures	139,134.32	140,200.00	128,567.00	(11,633.00)
Personnel Benefits				
Health Insurance	38,939.60	39,000.00	53,612.00	14,612.00
Social Security Taxes	9,805.15	9,900.00	9,835.00	(65.00)
PERS	22,145.62	22,500.00	25,586.00	3,086.00
Other Compensation Expenses	5,393.40	5,500.00	7,822.00	2,322.00
Total Personnel Benefits Expenditures	76,333.77	76,950.00	96,855.00	19,905.00
Contract Services				
Professional Services, Aquatic Center	375.00	400.00	0.00	(400.00)
Technical Services, Aquatic Center	789.99	800.00	4,000.00	3,200.00
Service Contract, Aquatic Center	967.55	1,000.00	0.00	(1,000.00)
Total Contract Services Expenditures	2,132.54	2,200.00	4,000.00	1,800.00
Education & Travel				
Travel & Per Diem, Aquatic Center	1,792.34	2,000.00	2,000.00	0.00
Education & Training, Aquatic Center	910.72	1,000.00	525.00	(475.00)
Total Education & Travel Expenditures	2,703.06	3,000.00	2,525.00	(475.00)
Materials & Supplies				
Materials & Supplies, Aquatic Center	7,507.35	7,500.00	7,760.00	260.00
Chemicals, Aquatic Center	6,651.54	6,800.00	9,000.00	2,200.00
Postage, Aquatic Center	36.50	40.00	0.00	(40.00)
Feight, Aquatic Center	3,430.69	3,500.00	4,000.00	500.00
Total Materials & Supplies Expenditures	17,626.08	17,840.00	20,760.00	2,920.00
Utilities				
Electricity, Aquatic Center	51,026.82	51,000.00	40,000.00	(11,000.00)
Heating Fuel, Aquatic Center	10,478.70	11,000.00	0.00	(11,000.00)
Propane, Aquatic Center	30,634.50	31,000.00	20,000.00	(11,000.00)
Telephone, Aquatic Center	3,073.19	3,000.00	3,500.00	500.00
Wood Chips, Aquatic Center	28,702.76	29,000.00	35,000.00	6,000.00
Total Utilities Expenditures	123,915.97	125,000.00	98,500.00	(26,500.00)
Maintenance				
Maintenance Expenditures	213.00	200.00	4,820.00	4,620.00
Total Maintenance Expenditures	213.00	200.00	4,820.00	4,620.00
Other Expenditures				
INSURANCE, Aquatic Center	9,264.00	9,300.00	6,300.00	(3,000.00)
CC FEES, Aquatic Center	43.82	44.00	250.00	206.00

City of Craig, Inc.
Multi Year Revenue and Expense

June 30, 2018

	Y-T-D Actual Amount	Revised Budget	Current Year Budget	Variance
OTHER EXPENSE, Aquatic Center	216.00	500.00	0.00	(500.00)
Total Other Expenditures	\$ 9,523.82	\$ 9,844.00	\$ 6,550.00	\$ (3,294.00)
Equipment				
SM EQUIP PURCH, Aquatic Center	2,697.08	2,700.00	1,125.00	(1,575.00)
Equipment Purchase, Aquatic Center	0.00	0.00	0.00	0.00
Capital Improvement, Aquatic Center	0.00	0.00	0.00	0.00
Total Equipment	2,697.08	2,700.00	1,125.00	(1,575.00)
Capital Expenditures				
DEBT Interest, POOL	74,387.50	74,500.00	74,389.00	(111.00)
DEBT Principal, POOL	60,000.00	60,000.00	60,000.00	0.00
Total Capital Expenditures	134,387.50	134,500.00	134,389.00	(111.00)
Total Expenses	508,667.14	512,434.00	498,091.00	(14,343.00)
Excess Revenue Over (Under) Expenditures	\$ (508,667.14)	\$ (512,434.00)	\$ (498,091.00)	\$ (14,343.00)

**Craig-Rev/Exp Rev Budget By Dept
June 30, 2018**

	<u>Y-T-D</u> <u>Actual</u> <u>Amount</u>	<u>Revised</u> <u>Budget</u>	<u>Current</u> <u>Year</u> <u>Budget</u>	<u>Change</u>
<u>Sewer</u>				
<u>Revenues</u>				
Sewer Service Fees	294,513.26	294,000.00	271,000.00	23,000
Sewer Service/ Nonmetered	5,577.60	5,500.00	5,000.00	500
Transfer From Capital Reserves	53,140.00	53,140.00	0.00	53,140
Total Revenue	<u>353,230.86</u>	<u>352,640.00</u>	<u>276,000.00</u>	<u>76,640</u>
<u>Expenses</u>				
<u>Personnel Wages</u>				
Salary Expense	12,516.49	13,000.00	19,550.00	(6,550)
Full Time Wages	63,540.25	66,000.00	65,075.00	925
Overtime	1,377.27	1,400.00	1,877.00	(477)
On-Call	64.00	100.00	300.00	(200)
Vacation	<u>2,577.53</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>
Total Personnel Wages Expenditures	80,075.54	80,500.00	86,802.00	(6,302)
<u>Personnel Benefits</u>				
Health Insurance	14,824.91	15,000.00	23,603.00	(8,603)
Social Security Taxes	5,817.93	6,200.00	6,630.00	(430)
PERS	16,688.69	17,000.00	19,065.00	(2,065)
Other Compensation Expenses	2,624.00	2,700.00	2,991.00	(291)
Total Personnel Benefits Expenditures	<u>39,955.53</u>	<u>40,900.00</u>	<u>52,289.00</u>	<u>(11,389)</u>
<u>Contract Services</u>				
Professional Serv., Sewer	150.00	150.00	1,000.00	(850)
Technical Serv., Sewer	4,088.88	4,100.00	0.00	4,100
Contract Labor, Sewer	153.00	155.00	0.00	155
Service Contract, Wastewater	<u>3,207.36</u>	<u>3,200.00</u>	<u>5,000.00</u>	<u>(1,800)</u>
Total Contract Services Expenditures	7,599.24	7,605.00	6,000.00	1,605
<u>Education & Travel</u>				
Education & Training, Wastewater	300.00	300.00	825.00	(525)
Total Education & Travel Expenditures	<u>300.00</u>	<u>300.00</u>	<u>825.00</u>	<u>(525)</u>
<u>Materials & Supplies</u>				
Materials & Supplies, Wastewater	4,253.02	4,300.00	2,500.00	1,800
Chemical Supplies, Wastewater	1,212.54	1,500.00	2,500.00	(1,000)
Postage, Wastewater	612.54	600.00	500.00	100
Freight, Wastewater	521.63	600.00	0.00	600
Equipment Fuel, Wastewater	0.00	0.00	2,900.00	(2,900)
Gas, Wastewater	1,217.40	1,250.00	0.00	1,250

Craig-Rev/Exp Rev Budget By Dept
June 30, 2018

	<u>Y-T-D</u> <u>Actual</u> <u>Amount</u>	<u>Revised</u> <u>Budget</u>	<u>Current</u> <u>Year</u> <u>Budget</u>	<u>Change</u>
Total Matereials & Supplies Expenditures	7,817.13	8,250.00	8,400.00	(150)
Utilities				
Electric, WWT Plant, Wastewater	33,468.98	34,000.00	30,000.00	4,000
Electric Lift Stations, Wastewater	12,748.75	13,000.00	12,000.00	1,000
Telephone, Wastewater	2,154.03	2,200.00	2,700.00	(500)
Total Utilities Expenditures	48,371.76	49,200.00	44,700.00	4,500
Maintenance				
Maintenance Expenditures	3,394.98	3,500.00	12,000.00	(8,500)
Building Maintenance Expenditures	163.86	165.00	0.00	165
Total Maintenance Expenditures	3,558.84	3,665.00	12,000.00	(8,335)
Other Expenditures				
Permits, Wastewater	0.00	0.00	940.00	(940)
Public Notice/Advervisting	104.55	100.00	0.00	100
Recording, Wastewater	0.00	0.00	20.00	(20)
Insurance, Wastewater	4,764.00	4,800.00	6,128.00	(1,328)
Bad Debts, Wastewater	5.00	0.00	500.00	(500)
Total Other Expenditures	4,873.55	4,900.00	7,588.00	(2,688)
Equipment				
SM Equip. Purchaes, Wastewater	0.00	0.00	0.00	0
Equipment >\$5000, Wastewater	5,180.00	5,000.00	0.00	5,000
Capital Improvement, Wastewater	58,904.11	59,000.00	0.00	59,000
Total Equipment	64,084.11	64,000.00	0.00	64,000
Capital Expenditures				
Interest Expense, Wastewater	2,620.00	2,620.00	3,469.00	(849)
Debt Principal Pmt, Wastewater	57,376.00	57,376.00	56,528.00	848
Total Capital Expenditures	59,996.00	59,996.00	59,997.00	(1)
Total Expenses	316,631.70	319,316.00	278,601.00	40,715
Excess Revenue Over (Under) Expenditures	36,599.16	33,324.00	(2,601.00)	35,925

Craig-Rev/Exp Rev Budget By Dept
June 30, 2018

	<u>Y-T-D</u> <u>Actual</u> <u>Amount</u>	<u>Revised</u> <u>Budget</u>	<u>Current</u> <u>Year</u> <u>Budget</u>	<u>Change</u>
<u>Water</u>				
Revenues				
Water Service/Metered	284,065	284,000	294,000	(10,000.00)
Water Service / Nonmetered	9,060	9,000	4,800	4,200.00
Material Sales, Water	3,217	3,000	1,000	2,000.00
Reconnection Fee, Water	0	0	500	(500.00)
Turn-Off Notice Fee	275	275	1,000	(725.00)
Other Revenue - Water	2,724	2,700	0	2,700.00
Total Revenue	<u>299,341</u>	<u>298,975</u>	<u>301,300</u>	<u>(2,325.00)</u>
Expenses				
Personnel Wages				
Salary Expense	7,510	7,600	11,730	(4,130.00)
Full Time Wages	108,158	122,000	156,358	(34,358.00)
Overtime	1,983	2,000	4,510	(2,510.00)
On-Call	112	200	300	(100.00)
Vacation	12,382	0	0	0.00
Sick Leave	1,188	0	0	0.00
Total Personnel Wages Expenditures	<u>131,332</u>	<u>131,800</u>	<u>172,898</u>	<u>(41,098.00)</u>
Personnel Benefits				
Health Insurance	21,250	21,635	39,385	(17,750.00)
Social Security Taxes	9,839	9,840	13,229	(3,389.00)
PERS	27,751	28,000	38,044	(10,044.00)
Other Compensation Expenses	6,568	6,600	6,510	90.00
Total Personnel Benefits	<u>65,408</u>	<u>66,075 0</u>	<u>97,168 0</u>	<u>(31,093)</u>
Expenditures				
Contract Services				
Professional Services, Water	0	0	1,000	(1,000.00)
Technical Services, Water	2,709	2,800	0	2,800.00
Contract Labor, Water	11	10	0	10.00
Service Contract, Water	5,840	5,900	5,000	900.00
Total Contract Services Expenditures	<u>8,560</u>	<u>8,710</u>	<u>6,000</u>	<u>2,710</u>
Education & Travel				
Travel & Per Diem, Water	66	0	500	(500.00)
Education & Training, Water	1,108	1,200	0	1,200.00
Assoc. Dues, Water	142	150	690	(540.00)
Total Education & Travel	<u>1,316</u>	<u>1,350</u>	<u>1,190</u>	<u>160</u>
Expenditures				
Materials & Supplies				
Materials & Supplies, Water	13,033	13,000	5,800	7,200.00

Craig-Rev/Exp Rev Budget By Dept
June 30, 2018

	<u>Y-T-D</u>		<u>Current</u>	
	<u>Actual</u>	<u>Revised</u>	<u>Year</u>	<u>Change</u>
	<u>Amount</u>	<u>Budget</u>	<u>Budget</u>	
Chemical Supplies , Water	26,036	26,000	18,000	8,000.00
Meter Parts, WATER	8,609	8,700	0	8,700.00
Postage, Water	703	700	1,000	(300.00)
Freight, Water	16,403	16,500	9,000	7,500.00
Unleaded Gas, Water	724	750	1,350	(600.00)
Total Matereials & Supplies Expenditures	<u>65,508</u>	<u>65,650</u>	<u>35,150</u>	<u>30,500</u>
Utilities				
Eelectricity, Water	53,415	54,000	58,300	(4,300.00)
Telephone, Water	2,167	2,200	2,800	(600.00)
Total Utilities Expenditures	<u>55,582</u>	<u>56,200</u>	<u>61,100</u>	<u>(4,900.00)</u>
Maintenance				
Maintenance Expenditures	3,630	3,800	4,000	(200.00)
Building Maintenance Expenditures	0	0	1,000	(1,000.00)
Total Maintenance Expenditures	<u>3,630</u>	<u>3,800</u>	<u>5,000</u>	<u>(1,200.00)</u>
Other Expenditures				
Permits, Water	50	50	100	(50.00)
Recording, Water	0	0	10	(10.00)
Insurance, Water	7,896	7,900	6,325	1,575.00
Bad Debts, Water	198	200	0	200.00
Total Other Expenditures	<u>8,144</u>	<u>8,150</u>	<u>6,435</u>	<u>1,715</u>
Equipment				
Small Equipment , Water	25,010	25,000	0	25,000.00
Equipment >\$5000, Water	0	0	0	0.00
Capital Improvements, Water	0	0	0	0.00
Total Equipment	<u>25,010</u>	<u>25,000</u>	<u>0</u>	<u>25,000.00</u>
Capital Expenditures				
Interest, Debt, Water	5,506	5,700	5,634	66.00
Debt Service, Principal (GAAP)	19,884	19,000	18,199	801.00
Total Capital Expenditures	25,390	24,700	23,833	867.00
Total Expenses	<u>389,880</u>	<u>391,435</u>	<u>408,774</u>	<u>(17,339)</u>
Excess Revenue Over (Under) Expenditures	<u>(90,539)</u>	<u>(92,460)</u>	<u>(107,474)</u>	<u>15,014</u>

Craig-Rev/Exp Rev Budget By Dept June 30, 2018

	<u>Y-T-D</u> <u>Actual</u> <u>Amount</u>	<u>Revised</u> <u>Budget</u>	<u>Current</u> <u>Year</u> <u>Budget</u>	<u>Change</u>
<u>Garbage</u>				
Revenues				
Garbage Collection Fees	302,654	302,000	303,000	(1000)
Dumpster Rental	45	0	0	
Dumpster/Can Sales	(245)	0	0	
Total Revenue	302,454	302,000	303,000	(1000)
Expenses				
Personnel Wages				
Salary Expense	3,004	3,000	4,692	(1692)
Full Time Wages	38,104	41,869	31,051	10818
Overtime	71	71	210	(139)
Vacation	3,000	0	0	0
Sick Leave	765	0	0	0
Total Personnel Wages	44,944	44,940	35,953	8987
Expenditures				
Personnel Benefits				
Health Insurance	19,162	19,200	19,031	169
Social Security Taxes	3,291	3,293	2,752	541
PERS	9,546	9,600	7,914	1686
Other Compensation	2,622	0	4,049	(4049)
Expenses	0	0	0	
Total Personnel Benefits	31,999	32,093	29,905	2188
Expenditures				
Contract Services				
Contract Labor, Garbage	40	0	0	0
Service Contract, Garbage	185,250	186,000	216,500	(30500)
Total Contract Services	185,290	186,000	216,500	(30500)
Expenditures				
Education & Travel				
				0
Matereials & Supplies				
Materials & Supplies , Garbage	1,893	2,000	1,000	1000
Postage, Garbage	613	650	1,000	(350)
Freight, Garbage	670	700	500	200
Equipment Fuel, Garbage	4,510	4,600	5,000	(400)
Total Matereials & Supplies	7,686	7,950	7,500	450
Expenditures				

Craig-Rev/Exp Rev Budget By Dept June 30, 2018

	<u>Y-T-D</u> <u>Actual</u> <u>Amount</u>	<u>Revised</u> <u>Budget</u>	<u>Current</u> <u>Year</u> <u>Budget</u>	<u>Change</u>
Utilities				
Electric, Burn Pit	149	150	0	150
Total Utilities Expenditures	149	150	0	150
Maintenance				
Maintenance Expenditures	3,607	3,700	1,000	2700
Total Maintenance Expenditures	3,607	3,700	1,000	2700
Other Expenditures				
Recording, Garbage	0	0	20	(20)
Insurance, Garbage	3,312	3,400	3,524	(124)
Bad Debts, Garbage	120	120	0	120
Total Other Expenditures	3,432	3,520	3,544	(24)
Equipment				
Small Equipment Garbage	0	0	0	0
Equipment Purchase>\$5000, Garbage	0	0	0	0
Capital Improvements, Garbage	0	0	0	0
				0
Capital Expenditures				
Total Expenses	279,730	278,353	298,243	(19890)
Excess Revenue Over (Under) Expenditures	22,724	23,647	4,757	18890

Craig-Rev/Exp Rev Budget By Dept
June 30, 2018

	<u>Y-T-D</u> <u>Actual</u> <u>Amount</u>	<u>Revised</u> <u>Budget</u>	<u>Current</u> <u>Year</u> <u>Budget</u>	<u>% of</u> <u>Budget</u>
Harbor				
Revenues				
Transfer From Capital Reserves	26,234.00	26,234.00	0.00	26234
Moorage, Permanent	84,527.78	84,000.00	85,000.00	(1000)
Moorage, Transient	102,465.95	100,000.00	95,000.00	5000
Power Moorage	16,701.88	17,000.00	10,000.00	7000
Storage Container Fees	16,295.00	16,000.00	14,000.00	2000
Outside Storage Fees	9,446.83	9,000.00	7,000.00	2000
Equipment Rental	1,950.00	2,000.00	1,000.00	1000
Crane User Fees	2,900.25	3,000.00	5,000.00	(2000)
Shower Operations	2,372.49	2,400.00	2,000.00	400
Wharfage	1,195.27	1,200.00	2,000.00	(800)
Launch Ramp Fees	2,976.00	3,000.00	2,000.00	1000
Harbor Live Aboard	205.00	0.00	0.00	0
Grid/Vessel Pump, Assist	525.00	500.00	1,000.00	(500)
Miscellaneous Revenue	6,064.90	6,000.00	1,000.00	5000
Total Revenue	<u>273,860.35</u>	<u>270,334.00</u>	<u>225,000.00</u>	45334
Expenses				
Personnel Wages				
Salary Expense	41,028.53	41,000.00	31,574.00	9426
Full Time Wages	47,796.19	48,000.00	61,942.00	(13942)
Hourly-Part Time	22,923.00	23,000.00	13,478.00	9522
Overtime	1,768.90	18,000.00	5,000.00	13000
On-Call	5,494.00	5,500.00	9,900.00	(4400)
Seasonal/Temp. Hourly	2,415.00	2,400.00	0.00	2400
Vacation	6,537.15	6,500.00	0.00	6500
Sick Leave	3,652.62	3,700.00	0.00	3700
Total Personnel Wages	<u>131,615.39</u>	<u>148,100.00</u>	<u>121,894.00</u>	26206
Expenditures				
Personnel Benefits				
Health Insurance	20,936.87	21,000.00	33,848.00	(12848)
Social Security Taxes	9,431.57	9,500.00	9,517.00	(17)
PERS	21,103.01	21,500.00	24,402.00	(2902)
Unemployment Tax	11,034.86	11,500.00	0.00	11500
Other Compensation	8,155.14	8,300.00	8,701.00	(401)
Expenses	<u>70,661.45</u>	<u>71,800.00</u>	<u>76,468.00</u>	(4668)
Total Personnel Benefits	<u>70,661.45</u>	<u>71,800.00</u>	<u>76,468.00</u>	(4668)
Expenditures				
Contract Services				
Professional Services, Harbor	75.00	0.00	0.00	0
Contract Labor, Harbor	282.00	400.00	0.00	400
Service Contract, Harbor	600.00	600.00	0.00	600

Craig-Rev/Exp Rev Budget By Dept
June 30, 2018

	<u>Y-T-D</u>		<u>Current</u>	
	<u>Actual</u>	<u>Revised</u>	<u>Year</u>	<u>% of</u>
	<u>Amount</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Total Contract Services	957.00	1,000.00	0.00	1000
Expenditures				
Education & Travel				
Travel & Per Diem, Harbor	3,053.11	3,000.00	0.00	3000
Education & Training, Harbor	950.36	1,000.00	2,000.00	(1000)
Association Dues, Harbor	<u>150.00</u>	<u>150.00</u>	<u>0.00</u>	150
Total Education & Travel	4,153.47	4,150.00	2,000.00	2150
Expenditures				
Matereials & Supplies				
Materials & Supplies, Harbor	5,410.30	6,685.00	1,000.00	5685
Materials & Supplies-NC	134.50	0.00	0.00	0
Materials & Supplies-SC	37.45	0.00	0.00	0
Materials & Supplies-Office	653.19	0.00	0.00	0
Materials & Supplies- Harbormaster Bld Bathrooms	105.43	0.00	0.00	0
Materials & Supplies- Harbormaster Bld Office	343.35	0.00	0.00	0
Postage, Harbor	533.76	550.00	0.00	550
Freight, Harbor	3,282.59	3,300.00	0.00	3300
Equipment Fuel, Harbor	744.81	750.00	750.00	0
Unleaded Fuel, Harbor	<u>7,680.82</u>	<u>7,700.00</u>	<u>5,250.00</u>	2450
Total Matereials & Supplies	18,926.20	18,985.00	7,000.00	11985
Expenditures				0
Utilities				
Electricity, Harbormaster Office	2,856.33	2,900.00	3,400.00	(500)
Electricity, Dock	63.00	0.00	0.00	0
Electricity, Street Lights	6,456.14	6,500.00	4,000.00	2500
Electricity, Grid	999.58	1,000.00	1,000.00	0
Electricity, Transient Pedestals	14,078.72	14,000.00	12,500.00	1500
Heating Fuel, Harbor	2,325.42	2,400.00	0.00	2400
Telephone, Harbor	<u>3,902.36</u>	<u>4,000.00</u>	<u>1,200.00</u>	2800
Total Utilities Expenditures	<u>30,681.55</u>	<u>30,800.00</u>	<u>22,100.00</u>	8700
Maintenance				0
Maintenance Expenditures	<u>31,110.26</u>	<u>31,400.00</u>	<u>10,000.00</u>	21400
Total Maintenance Expenditures	1,078.37	31,400.00	10,000.00	21400
Other Expenditures				0
Permits, Harbor	250.00	250.00	325.00	(75)
Public Notice/Advervisting, Harbor	0.00	0.00	250.00	(250)

Craig-Rev/Exp Rev Budget By Dept
June 30, 2018

	<u>Y-T-D</u>		<u>Current</u>	
	<u>Actual</u>	<u>Revised</u>	<u>Year</u>	<u>% of</u>
	<u>Amount</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Recording, Harbor	35.00	35.00	0.00	35
Insurance, Harbor	22,477.80	22,500.00	21,330.00	1170
Credit Card Fees, Harbor	348.64	350.00	0.00	350
Bad Debts, Harbor	0.00	0.00	500.00	(500)
Total Other Expenditures	23,111.44	23,135.00	22,405.00	730
Equipment				0
Small Equipment, Harbor	1,952.78	2,000.00	0.00	2000
Equipment Replacement	0.00	0.00	0.00	0
Equipment Purchases >5000, Harbor	26,234.00	27,000.00	0.00	27000
EQUIPMENT PURCHASE, DOCK	0.00	0.00	0.00	0
Capital Improvement, Harbor	0.00	0.00	0.00	0
Total Equipment	28,186.78	29,000.00	0.00	29000
Capital Expenditures				0
Total Expenses	309,371.65	358,370.00	261,867.00	96,503.00
Excess Revenue Over (Under) Expenditures	(35,511.30)	(88,036.00)	(36,867.00)	(51,169.00)

Craig-Rev/Exp Rev Budget By Dept
June 30, 2018

	<u>Y-T-D</u> <u>Actual</u> <u>Amount</u>	<u>Revised</u> <u>Budget</u>	<u>Current</u> <u>Year</u> <u>Budget</u>	<u>Change</u>
JTB Industrail Park				
Washdown Service, JTB Park	680	700.00	0.00	700
Boat Storage Fees, JTB Park	35,070.17	35,000.00	32,000.00	3000
Equip Rental, JTB Park	2,507.50	2,500.00	0.00	2500
Electricity, JTB Park Boat Yard	2,373.98	2,300.00	7,500.00	(5200)
Misc. Rev, JTB Park	600.00	600.00	0.00	600
Total Revenues	41,231.65	41,100.00	39,500.00	1600
Revenue				
Ice House Sales, JTB Park	77,279.91	77,000.00	85,000.00	(8000)
Ice House Labor contract	37,332.00	37,000.00	0.00	37000
Total Revenues	114,611.91	114,000.00	85,000.00	29000
Revenue				
Property Lease , JTB Park	267,623.00	267,000.00	259,531.00	7469
Boat Houlout Harbor	30,159.82	30,000.00	24,000.00	6000
Other - JTB Park,	0.00	0.00	25,000.00	(25000)
Total Revenues	297,782.82	297,000.00	308,531.00	(11531)
Revenue				
Total Revenue	453,626.38	452,100.00	433,031.00	19069
Expenses				
Personnel Wages				
Salary Expense	23,481.39	24,000.00	31,574.00	(7574)
Full Time Wages	25,589.96	26,000.00	16,640.00	9360
Hourly-Part Time	3,316.50	0.00	28,478.00	(28478)
Overtime	34,520.64	34,000.00	0.00	34000
On-Call	133.00	150.00	0.00	150
Seasonal/Temp. Hourly	14,084.00	14,000.00	0.00	14000
Vacation	2,852.26	2,900.00	0.00	2900
Sick Leave	1,582.00	1,600.00	0.00	1600
Total Personnel Wages Expenditures	105,559.75	102,650.00	76,692.00	25,958.00
Personnel Benefits				
Health Insurance	14,376.43	14,550.00	27,777.00	(13227)
Social Security Taxes	7,815.99	7,840.00	5,867.00	1973
PERS	10,442.62	11,000.00	10,607.00	393
Other Compensation Expenses	0.00	0.00	4,380.00	(4380)
Total Personnel Benefits	32,635.04	33,390.00	48,631.00	(15,241.00)
Expenditures				
Contract Services				
Proffessional Serv., JTB Park	1,020.00	1,000.00	0.00	1000
Contract Labor, JTB Park	827.32	1,000.00	1,800.00	(800)
IceHouse Contract Services	0.00	0.00	0.00	0
Total Contract Services	1,847.32	2,000.00	1,800.00	200.00
Expenditures				
Education & Travel				

Craig-Rev/Exp Rev Budget By Dept
June 30, 2018

	<u>Y-T-D</u> <u>Actual</u> <u>Amount</u>	<u>Revised</u> <u>Budget</u>	<u>Current</u> <u>Year</u> <u>Budget</u>	<u>Change</u>
Materials & Supplies				
Materials & Supplies, JTB Park	27.72	5,800.00	8,400.00	(2600)
Mat. & Supplies, Boat Yard, JTB Park	739.93	0.00	0.00	0
Mat. & Supplies, Ice House, JTB Park	5,000.55	0.00	0.00	0
Freight,, JTB Park	872.64	1,000.00	700.00	300
Equipment Fuel, JTB Park	300.99	300.00	0.00	300
Total Materials & Supplies Expenditures	<u>6,941.83</u>	<u>7,100.00</u>	<u>9,100.00</u>	<u>(2000)</u>
Utilities				
Electric, JTB Park	5,047.04	5,000.00	55,000.00	(50000)
Electric, Ice House	39,434.35	40,000.00	0.00	40000
Telephone, Icehouse	1,303.56	1,400.00	0.00	1400
Total Utilities Expenditures	<u>45,784.95</u>	<u>46,400.00</u>	<u>55,000.00</u>	<u>(8600)</u>
Maintenance				
Maintenance Expenditures	5,605.15	7,800.00	5,000.00	2800
Building Maintenance Expenditures	499.58	0.00	0.00	0
Total Maintenance Expenditures	<u>6,104.73</u>	<u>7,800.00</u>	<u>5,000.00</u>	<u>2800</u>
Other Expenditures				
Permits, JTB Park	0.00	0.00	300.00	
Permits, Ice House	325.00	325.00	0.00	1
Insurnace, JTB Park	11,112.00	11,500.00	9,281.00	0
Total Other Expenditures	<u>11,437.00</u>	<u>11,825.00</u>	<u>9,581.00</u>	<u>0</u>
Equipment				
Equipment Purchase, JTB Park	0.00	0.00	0.00	0
Equipment Purchase >5000, JTB Park	4,500.00	4,500.00	0.00	1
Equipment Purchase >5000, Icehouse	6,069.59	6,100.00	0.00	1
Capital Improvements, JTB Park	51,904.63	52,000.00	54,000.00	(0)
Total Equipment	<u>62,474.22</u>	<u>62,600.00</u>	<u>54,000.00</u>	<u>0</u>
Capital Expenditures				
Total Expenses	<u>272,784.84</u>	<u>273,765.00</u>	<u>259,804.00</u>	<u>0</u>
Excess Revenue Over (Under) Expenditures	<u>180,841.54</u>	<u>178,335.00</u>	<u>173,227.00</u>	<u>0</u>

Craig-Rev/Exp Rev Budget By Dept June 30, 2018

	<u>Y-T-D</u>		<u>Current</u>	
	<u>Actual</u>	<u>Revised</u>	<u>Year</u>	<u>Change</u>
	<u>Amount</u>	<u>Budget</u>	<u>Budget</u>	
<u>Ward Cove Cannery</u>				
Revenues				
Storage Rentals	7,905	7,900	6,000	1,900
Property Lease, Cannery	200	0	0	0
Total Revenues	8,105	7,900	6,000	1,900
Expenses				
Personnel Wages				
Personnel Benefits				
Contract Services				
Education & Travel				
Materiels & Supplies				
Materials, WC Cannery	39	50	0	(50)
Total Materiels & Supplies	39	50	0	(50)
Expenditures				
Utilities				
Electricity, WC Cannery	1,564	1,600	2,100	500
Total Utilities Expenditures	1,564	1,600	2,100	500
Maintenance				
Maintenance Expenditures	136	200	2,750	2,550
Total Maintenance	136	200	2,750	2,550
Expenditures				
Other Expenditures				
Insurance, CANNERY	960	1,000	31	(969)
Total Other Expenditures	960	1,000	31	(969)
Equipment				
EQUIPMENT PURCHASE, CANNERY	0	0	2,000	2,000
EQUIP PURCH > \$5000, CANNERY	0	0	0	0
Total Equipment	0	0	2,000	2,000
Capital Expenditures				
Total Expenses	2,699	2,850	6,881	(4,031)
Excess Revenue Over (Under)	5,406	5,050	(881)	5,931
Expenditures				

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Jon Bolling, City Administrator
Date: August 31, 2018
RE: September Staff Report

1. PSN King Salmon Cost Recovery

The cost recovery effort at Port St. Nicholas finished with a record amount of king salmon caught, and a new high for revenue raised for the city from the effort, totaling some \$23,400. Congratulations are due to the city's cost recovery contractor, Mr. Greg McMillan for his efforts. A note of thanks is due to Mr. Jeff Lundberg of SSRAA, who was again instrumental in documenting the fish count, weights, and fish ticket tracking.

2. Proposed Mariculture Site near Craig

Mr. Markos Scheer of Premium Aquatics was in Craig the first few days of August as the company works on permitting for a proposed kelp and oyster farm site at Doyle Bay, near Craig. A public meeting was held at Craig City Hall on Saturday, August 4 about the project. That meeting also included presentations on mariculture. The company reports that it intends to begin build out work this year in preparation of growing kelp and oysters, once all permitting is complete.

3. GCI Meeting

I attended recently a public meeting with representatives from GCI to talk about internet and cell phone service needs on POW. The needs are especially evident in Thorne Bay and Coffman Cove, as well as other locations on POW. The company seems genuinely interested in considering providing service on the island.

4. Disaster Relief Funding

No new details yet on the pink salmon disaster relief funds that the State of Alaska will likely distribute over the course of the next twelve months. As I reported in July, I will monitor the State of Alaska web site for information on this program and how it might benefit Craig.

5. AED Purchases

Thanks are due to Chaundell Piburn and Chief Ely for spearheading the effort to purchase the automatic electronic defibrillators budgeted for the current fiscal year. The units are in place and Craig Police Department officers are trained in their use.

6. Boardwalk at Cannery Property

I have asked the harbor department to make repairs to a portion of the cannery property boardwalk, fronting the old administration building. Much of the decking is failing, and the public has grown accustomed to walking the structure regularly.

7. S 1481

Earlier this year the city send written comments to the Alaska Congressional delegation commenting on S 1481, a bill in the US Senate that modifies land selection criteria for a number of federal land claims. The legislation has several companion bills. To date, the bills remain

unacted upon after their committee hearing. Staff will continue to monitor the status of the legislation.

8. Water Supply

Despite the unusually dry weather, Craig's water supply at North Fork Lake held up well. The lake retained an ample quantity of water throughout the summer.

9. King Salmon Release at PSN

Consistent with its plans, the Southern Southeast Regional Aquaculture Association released an additional 20,000 king smolts at Port St. Nicholas under agreement with the City of Craig. SSRAA also released an additional 250,000 smolts at PSN on their own volition. If ocean conditions are favorable, Craig could see a remarkable return of adult king salmon over the next 3-5 years.

10. ADF&G Wolf/Deer Meeting

On Wednesday, August 29 staff from the Alaska Department of Fish and Game held a public meeting to discuss wolf and deer management. The bulk of the meeting, though, focused on wolves. Department staff presented their Alaska Board of Game proposal for changing wolf management approach to managing for a range of wolf population here in Game Unit 2, as opposed to its recent practice of managing for a given percentage harvest of the estimated wolf population. The staff asked for support for its Board of Game proposal. Much of the discussion at the meeting centered on how to set the target range and manage wolf trapping and hunting to meet the target range. The Alaska Board of Game meets on Southeast Alaska issues in January.

11. Travel Schedule

- September 11-14 – SE Conference annual meeting in Ketchikan

City of Craig Memorandum

To: City Mayor & City Council

From: Joyce Mason, Treasurer

Date: August 30, 2018

RE: Monthly Report

Last month I discussed the excess funds from fiscal year 2018. I have reconciled the accounts and there is approximately \$100,000 additional revenue than expenses. Christine Harrington will conduct the annual audit in October. I would like to bring back to you, the council, after the audit to discuss restricting some of the funds to the equipment/capital fund.

The city completed the King Salmon Derby August 25 with a social at the web loft. We had approximately 100 people attend and actioned some nice donations from local businesses. The ticket sales for the fishing derby were 28% less than last year and the fish were considerably smaller. We did sell more tickets for the drawing. Almost everyone attending the social bought drawing tickets at the door. A summary of the receipts is listed below. The funds are separated into a special saving account till needed to support the Point Saint Nicholas hatchery.

Derby Tickets	\$	18,170
Social Drawing Tickets		2,300
Auction		5,160
Social Admission		1,031
		<hr/>
		26,661
Prizes		(17,000)
Music & Food		(500)
Printing Tickets		(358)
Total Support for Hatchery	\$	<hr/> 9,161.00

The winners of the fishing derby were:

May – June	1 st .	Cynthia Papac, Montesano WA	39.5 #
	2 nd	Doug Karl, Klawock AK	29.5#
	3 rd	Rocky Kness, Craig, AK	27.8#
July – Aug 15	1 st	Chuck Carson, Lone Pine CA	42.0#
	2 nd	Andres Salaza, Craig, AK	39.6#
	3 rd	Jack Beckman, Craig AK	35.5#

If you have any questions please contact me at finance@craigak.com

CITY OF CRAIG MEMORANDUM

To: Craig Mayor and City Council
From: Brian Templin, City Planner
Date: August 25, 2018
RE: Planning Department Staff Report – September 2018

1. Craig Harbor Development. On June 11, 2018 we were notified that the Craig Harbor Project had not been included in the US Army Corps of Engineers (USACE) FY2018 Work Plan and that the USACE could not allocate any funds or start the Preconstruction Engineering and Design (PED) phase of the project. In early July we asked Steve Silver to contact all of the delegation offices to bring them up to speed on the status of the project. On July 5th Jon met briefly with Senator Murkowski about the issue. On August 8th we were notified by the USACE that they had found an alternate funding path and were working on getting the PED phase of the project initiated. The estimated cost of the PED phase is \$1.6 million.

The PED phase is 90% federal and 10% non-federal match, the same as construction of the navigation improvements. We have already forwarded \$65,000 from a previous harbor development grant to the USACE as part of our \$160,000 match. The USACE has about \$235,000 of their share currently available and are working on federal reprogramming of other project funds to fill out their share. We will be working with the council to appropriate the additional \$85,000 - \$95,000 in non-federal funds to fill out our share. Steve Silver is currently working with the federal delegation staff to support the federal reprogramming requests.

The cost share agreement for this phase of work is currently being reviewed by the USACE legal staff and will likely be available for the October 18, 2018 council meeting.

The PED phase is anticipated to take the next 9 – 12 months. At the end of the PED phase the USACE will have all plans and specifications needed to bid out construction of the breakwaters. The city will be responsible for all design and construction costs for the floats, piling, approach piers, and upland improvements. Representative Kreiss-Tompkins is helping us work toward a state capital appropriation for the non-federal share of the project. The federal share of the construction project will be approximately \$26 – 29 million and the non-federal share will be \$7 – 10 million.

Staff will continue to keep the council updated as we continue to move forward with the project.

2. Tract P Access Road. Staff is waiting on CTA for discussions regarding construction schedule and process.

3. Sidewalk Development. CTA has been working on a project to provide funding for design and construction of pedestrian improvements (sidewalks) on several streets in Craig. Staff will continue to work with CTA on the project.
4. Marijuana Retail Establishments. Staff is continuing to monitor the progress of the applications to the state for the two conditional permits that have been issued for commercial marijuana retail establishments. As of 8-28-18 the permit for Thee Treasure Chest LLC (Kit Kraft and John Wright) is still on the “under review” list, which means that the Marijuana Control Office staff is reviewing the submitted information for completeness. I expect that we will see an application submitted to the city for review in September unless the AMCO needs more information from the applicant. Once the application is deemed complete it will be submitted to the city clerk and reviewed by the Craig Police Chief and myself before being submitted to the council for any final comments/objections. Jaqie Weatherbee has still not initiated an application with the state at this time. There have not been any other applications for conditional use permits related to commercial marijuana in Craig. Staff will continue to monitor the state website for progress on these applications.
5. POW Preparedness Fair. The Local Emergency Planning Committee and a number of partner agencies in Craig hold an island wide preparedness fair in September every other year. This year’s fair is scheduled for September 21-22, 2018. We will bring in 150 3rd – 5th graders and their teachers for a day of preparedness activities and hold a public meeting the evening of the 21st. Thanks to CTA for their donation of the tribal hall on the 21st and to all of the agencies that are participating! On Saturday the 22nd there will be activities throughout Craig, including several water related classes and demonstrations at the Craig Pool. Thanks to the Aquatic Center for donating pool time for these great activities!
6. Travel and Leave Schedule:
 - a. I will be on personal leave from September 20 – October 9, 2018.
 - b. I will be travelling to Anchorage for the Fall Preparedness Conference (Emergency Management) from October 22 – 27, 2018.



CITY COUNCIL REPORT

JULY 13, 2018

PROJECT SUMMARY

REPORT DATE	PROJECT NAME	PREPARED BY
April 28, 2016	Monthly Report	Chaundell Piburn

TRAINING AND EVENTS

We are preparing to help at the Preparedness Expo in September. EMS will teach two sessions, one in the morning and one in the afternoon. Each session will have groups of 30 kids rotating through every 20 minutes. EMS will teach Hypothermia and cold-water classes. The Fire department will conduct home fire planning with a worksheet and have a fun turnout relay race.

We conducted First Aid & AED training at the police department after they received their new AED's. It was very well attended and good practice for all. WE made sure they have everything they need at a CODE call.

We provided First Aide/ CPR classes to the public this month.

We worked with Peace Health to get all their providers recertified in CPR For health care.

We have provided online / live training this month in two sessions to the island volunteers.

In September we will provide 2 EMS classes, 1 Firefighter class and 2 CPR First Aid classes.

SIGNIFICANT CALLS

- Overall our calls are up this month.
- We have exceeded our last year call volume with 181 calls to date. Last month we broke another record with 38 calls for service.
- **In July our volunteers spent over 244 total hours helping the community on calls!**

IMPORTANT OTHER INFO

- Worked on an older grant for 10,000.00 I received for dispatch equipment.
- Received our 5 pagers from another grant. There are only a few, but we did have a few firemen that didn't have one, so we are happy.
- We are working with the Health Network for an island wide project that will train kids and adults basic skills in helping our communities.
- One of our Youth First Responder kids is coming back for the summer as a PARAMEDIC! Its is so exciting!
- Overall we continue to do our best for the City of Craig.



To: Craig City Council

From: Hans Hjort, Harbor Master

Date: August 30, 2018

RE: September Staff Report

Harbor department report September

- Construction is complete on the addition of the ice house. The delivery system is now enclosed and is no longer exposed to the weather.
- The board walk at the Ward Cove cannery has a 150 section that is rotten and needs to be replaced. We have purchased the lumber to replace all of the decking for this section. We will replace the decking as soon as we have the time.
- During the King salmon opener we were able to replace the decking next to the JT Brown store. We found all of the old 6X14" stringers were worn out on top. We flipped them over to have straight stringers to nail to. The project turned out nice.
- We have had a couple large water leaks in the harbor that we have had to repair. We upgrade the system each time we do one of these repairs. We have ordered more parts to do these upgrades.
- The haul out trailer had a pilot operated check valve fail last month. After installing a new check valve the problem continued. We eventually discovered that one of the hydraulic manifolds had an internal crack and was causing the problem. The part is installed and the trailer is working fine now.
- The credit card machine for the false island crane has been installed will be online Friday.
- The ice house has a bearing in the delivery system that has failed. The part is on order and will take 8-10hrs to replace. The system still is functional so we will choose a good time to do this work before our ice house operator leaves.
- We continue to be busy taking care of the normal day to day operations of the harbor during our busy months.



- In May we issued letters to owners of vessels that are inactive or not seaworthy. The owners were given 90 days to prove to the harbor that the vessel was seaworthy. Several vessel owners have come and demonstrated that their vessel was capable of leaving the harbor and coming back. Some of the owners have chosen to haul their boats out of the water. Two owners gave their vessels away. This will open up several slips for folks on the waiting list. Some owners have failed to respond to the first notice, they have now been sent a certified letter.

Submitted by Angela Matthews

8/1/18-8/29/18

Volunteer Hours: 40

Patron Visits: 1456

Circulation: 2104

Computer Usage: 392

Tests Proctored: 1

Meetings: 4

OWL Video Conferences: 0, Attendance: 0

Alaska Digital Library Usage: 72

Story Times: 4/ Attendance: 50

Inter-Library Loans: 21

Library Programs:

- Every Friday, 10:00 am, preschool story time
- Dolly Parton Imagination Library, continuous registrations
- Aug 11th, Summer Reading Program Ended
- August 25th, 10:30: The Unlikely Pilgrimage of Harold Fry
- August 29th, Tsunami Hazard Map Presentation

Summer Reading:

This year's summer reading program, Libraries Rock!, was a great success. We had 92 kids, 4 young adults, and 13 adults signed up to participate. For our final prize drawing there were 518 tickets turned in, which means over 750 hours were read during the final three weeks of the program! I am already planning for our 2018 Winter Reading Program, which I hope will be just as fun and successful (or even more so)!

OWL Programming

September will kick off regularly scheduled OWL (Online With Libraries) programs where patrons can attend presentations by organizations all over the country. I am currently planning to schedule events and presentations with zoos, museums, and theater groups that will be sure to delight crowds of all ages, as well as partnering with Craig schools to provide educational presentations that complement their current curriculum.

Tsunami Presentation

On August 29th I had the privilege of hosting Dr. Elena Suleimani from the Geophysical Institute at UAF. We had 15 attendees for this presentation, and there were so many questions and comments from the audience that the event lasted over two hours! Dr. Suleimani was very informative, and those who participated walked away with a much better understanding of tsunamis in general and how to respond in the event of a tsunami warning in Craig.

**CITY OF CRAIG
MEMORANDUM**



Date: August 30, 2018
To: Honorable Tim O'Connor, Craig City Council
Fr: RJ Ely, Police Chief
Re: Staff Report / August 2018

RJ Ely

ACTIVITY

Activity for July 25, 2018 through August 29, 2018. Dispatch Center took the following amount of calls for service:

Craig	1,196
Klawock	252
AST	8

DEPARTMENT OF MOTOR VEHICLES

Attempted to get a staff member to Anchorage, to attend Motorcycle Examiner Certification. DMV not able to confirm a testing date, until May/June 2019.

DISPATCHER(S)

James R. Shook has completed training, has been signed off and is covering shifts solo.

OFFICER(S)

Fully staffed

OTHER

Craig PD hosted a DataMaster CDM Re-Certification Class. Craig Officers, Klawock Officers and VPSO attended this training.

Tim McGillicuddy, Assistant District Attorney (A-DA) of Ketchikan has been promoted to District Attorney. He will still cover POW Cases and their office is attempting to fill their vacancy.

AED's have been ordered and received. CPD Staff has attended training on new devices and devices are now in each assigned police vehicle, Dispatch Center & Jail.

SART (Sexual Assault Response Team) training is coming to Ketchikan in November this year. Working on obtaining funding to send one officer to this training, if funding secured.

Officer Matt Nunnally is scheduled to attend the two week re-cert academy, in Sitka starting end of January 2019. Academy has added additional training / class from prior years, so re-cert is slightly longer than 2 weeks. Upon completion of this training and 1 year of service, he will be able to obtain his Alaska Law Enforcement Certification.

Public works Report

I. Streets and Alleys:

- a. Brushing and weed trimming at designated street intersections completed as required.
- b. Brushing on PSN road and water line road completed as required.
- c. Street sweeping as required, on-going.
- d. PSN road maintenance performed as required.
- e. Road maintenance as required on Beach Road and the burn pit area.
- f. Continued storm drain ditch clean up/ maintenance as required.

II. Sewer:

- a. Daily and Monthly General maintenance and sampling at the wastewater treatment plant as required.

III. Water:

- a. Daily and Monthly General maintenance and sampling at the water treatment plant and distribution system as required.
- b. Water service repair complete as required on Cove and 8th Street.
- c. TTHM and HAA5 water samples collected as required on 7/30
- d. Monthly water meter reading completed as required on 8/27.
- e. Water main valve exercising as required on west Craig area.

IV. Equipment:

V. Solid Waste:

- a. Weekly pick-up process performed as required.

VI. Requests:

VII. Projects:

- a. Baseball concession /restroom facility pad complete.
- b. Lift station and meter pit installed as required.

Craig City Council Report from Craig Recreation, September 2018
Submitted by Victoria Merritt

Summer is coming to a close. Hectic ending!

Soccer was blessed with good weather for the most part and some wonderful volunteers. Kim Baxter and Trish Conaster started us out. Tampus Conaster came to a couple. My daughter Stephanie and her Spanish boyfriend Miguel helped out and Winston Johnson our new pharmacist. The kids had fun and that is the point. Also thanks to Terry, Nick and Doug for setting up the goals and helping put them away.



Salmon Social was a success. The fishing regs and slow King season made it a hard year. We had lots of donations. A Taco bar was new cooked up by Amber Page and crew. Thanks to the Daycare for use of their kitchen and AC Thompson House for donating all of the food! Jim Seley and Boomer May were the auctioneers. Joyce and Jeff Lundburg sold tickets. My daughter Stephanie and her Spanish boyfriend Miguel helped out with set up. Terry Kelly brought the tables and chairs with the Eathan and Ben Dill helping out. RJ loaned us an inmate also. Harbors cleaned out the Web loft and Terry put in the emergency door. So many people to thank I am sure names are missing.

After school started August 29th. Everyday after school following the Craig City School District calendar. Michelle Winrod will work Monday and Friday with me.

The last Swap Meet of 2018 will be Saturday, September 8th from 10 to 2. Gymnastics will start September 15th. Harvest Festival will be either September 22 or October 20th, depending on when we can get pumpkins. Chili Cook-off and hayrides! Future has Bazaars and possible ballet, knitting group and whatever we are asked to make happen! I will be working closely with the Craig Schools and other community organizations. An interagency meeting will be held September 11 at noon at the Rec center.

Usual activities continue. Skating on Friday, Karate Tuesday, Thursday and Friday, Volleyball has a big crowd on Tuesday and Thursdays at 7pm with Jo'se Cevera. Head start is back on Thursday mornings. Saturday Magic at the rec center is well attended.

I will be going to Colorado October 2-14 to help take care of my mothers estate.



Parks & Public Facilities

8/31/2018

Staff Report –August 2018

To: Craig Mayor and City Council

From: Douglas Ward

We continue to address day to day issues as they arise.

Projects completed:

- Install rear fire door at Web Loft building.
- Burial of Mr. Lemmons..
- Install Credit Card machine on False Island crane.
- Repair of JD 445 Lawn mower.
- Build new drop box for City Hall.
- Install motion sensors in restrooms at Harbors building.
- Replace seal in Spa pump.

Projects currently in progress:












- Build new box covers for planters along Helipad road.
- Install wireless bridge from burn pit to P.D.
- Installation of security cameras throughout Harbor Facilities.

Work Orders Completed Since Last Report:



Parks & Public Facilities

8/31/2018

-  High-1784-Check out automatic door closer at Public Health.xls
-  High-1785-Replace seal in spa pump.xls
-  High-1786-Replace Photo Eye for Lighting.xls
-  High-1787-Replace coil on JD 445, oil change, new plugs.xls
-  High-1788-Install motion sensors in restrooms.xls
-  High-1789-Clean up and install new filters on IQAir.xls
-  High-1790-Build new drop box for city hall.xls
-  High-1791-Install corner trim on fascia.xls
-  High-1792-Repair corners on planter boxes.xls
-  High-1793-Set out soccer goals at ballfield.xls
-  High-1794-Replace camera on East end of building.xls

CITY OF CRAIG

Account Statement - Period Ending July 31, 2018

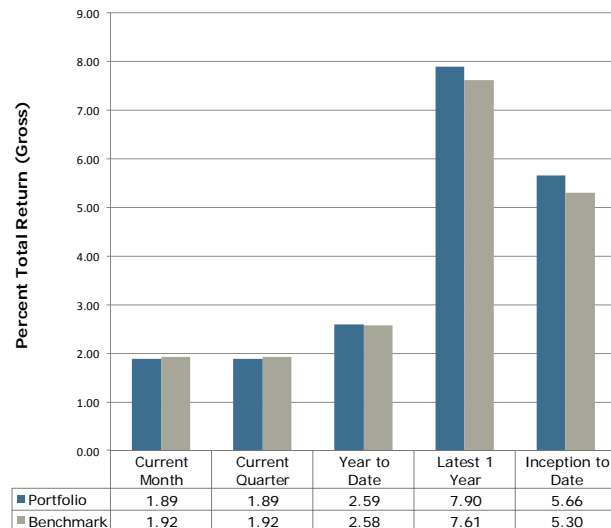


ACCOUNT ACTIVITY

Portfolio Value on 06-30-18	10,069,426
Contributions	0
Withdrawals	-2,517
Change in Market Value	183,878
Interest	6,680
Dividends	0
Portfolio Value on 07-31-18	10,257,466

INVESTMENT PERFORMANCE

Current Account Benchmark:
Equity Blend

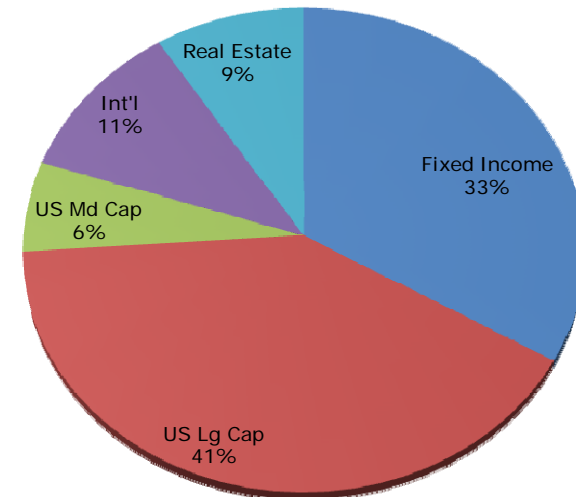


Performance is Annualized for Periods Greater than One Year

MANAGEMENT TEAM

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

PORTFOLIO COMPOSITION



Clients are encouraged to compare this report with the official statement from their custodian.

Alaska Permanent Capital Management Co.
PORTFOLIO SUMMARY AND TARGET
CITY OF CRAIG
July 31, 2018

Asset Class & Target	Market Value	% Assets	Range
FIXED INCOME (34%)			
US Fixed Income (34.0%)	3,376,808	32.9	20% to 45%
Cash (0.0%)	44,697	0.4	na
Subtotal:	3,421,505	33.4	
EQUITY (56%)			
US Large Cap (40.0%)	4,163,684	40.6	30% to 50%
US Mid Cap (6.0%)	619,062	6.0	0% to 10%
Developed International Equity (10.0%)	1,115,001	10.9	5% to 15%
Subtotal:	5,897,747	57.5	
ALTERNATIVE INVESTMENTS (10%)			
Real Estate (10.0%)	938,213	9.1	5% to 15%
Subtotal:	938,213	9.1	
TOTAL PORTFOLIO	10,257,466	100	

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG
July 31, 2018

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
FNMA & FHLMC									
5,057	FHLMC POOL G14203 4.000% Due 04-01-26 Accrued Interest	104.56	5,288	102.66	5,191	0.05	202	17	1.43
			5,288		5,208	0.05		17	
CASH AND EQUIVALENTS									
	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		44,697		44,697	0.44			
CORPORATE BONDS									
50,000	TOYOTA MOTOR CREDIT CORP 2.100% Due 01-17-19	100.48	50,239	99.86	49,928	0.49	1,050	41	2.40
100,000	HSBC USA INC 2.375% Due 11-13-19	99.61	99,608	99.28	99,284	0.97	2,375	515	2.94
50,000	NBC UNIVERSAL MEDIA LLC 4.375% Due 04-01-21	109.20	54,602	102.63	51,315	0.50	2,187	729	3.33
50,000	AMERICAN EXPRESS CREDIT 2.250% Due 05-05-21	99.92	49,962	97.49	48,747	0.48	1,125	269	3.20
50,000	GILEAD SCIENCES INC 1.950% Due 03-01-22	96.28	48,141	95.18	47,591	0.46	975	406	3.39
50,000	UNITEDHEALTH GROUP INC 2.875% Due 03-15-22	102.56	51,279	98.64	49,318	0.48	1,437	543	3.27
50,000	COMCAST CORP 2.850% Due 01-15-23	101.83	50,917	97.31	48,654	0.47	1,425	63	3.51
50,000	AFLAC INC 3.625% Due 06-15-23	106.03	53,016	100.09	50,045	0.49	1,812	232	3.60
50,000	BANK OF NEW YORK MELLON 2.200% Due 08-16-23	97.83	48,916	93.99	46,997	0.46	1,100	504	3.51
50,000	JPMORGAN CHASE & CO 3.875% Due 02-01-24	105.18	52,590	100.77	50,383	0.49	1,937	969	3.72
50,000	METLIFE INC 3.600% Due 04-10-24	105.46	52,732	99.63	49,813	0.49	1,800	555	3.67
50,000	WELLS FARGO & COMPANY 3.300% Due 09-09-24	99.88	49,941	97.14	48,568	0.47	1,650	651	3.83
50,000	APPLIED MATERIALS INC 3.900% Due 10-01-25	107.96	53,978	101.30	50,649	0.49	1,950	650	3.69
50,000	ANHEUSER-BUSCH INBEV FIN 3.650% Due 02-01-26	103.01	51,506	98.17	49,086	0.48	1,825	912	3.93
50,000	TARGET CORP 2.500% Due 04-15-26	96.45	48,223	92.60	46,300	0.45	1,250	368	3.61
50,000	LOWE'S COS INC 3.100% Due 05-03-27	100.08	50,039	95.40	47,702	0.47	1,550	379	3.72

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG
July 31, 2018

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
	Accrued Interest				7,786	0.08			
			865,693		842,171	8.21		7,786	
DOMESTIC LARGE CAP EQUITY FUNDS/ETF									
14,800	SPDR S&P 500 ETF	141.17	2,089,264	281.33	4,163,684	40.59	NA		
DOMESTIC MID CAP EQUITY FUNDS/ETF									
3,125	ISHARES CORE S&P MIDCAP 400 ETF	96.95	302,974	198.10	619,062	6.04	NA		
INTERNATIONAL EQUITY FUNDS/ETF									
17,175	ISHARES ETF CORE MSCI EAFE	56.65	973,009	64.92	1,115,001	10.87	NA		
REAL ESTATE									
11,450	VANGUARD REIT ETF	61.81	707,673	81.94	938,213	9.15	NA		
U.S. TREASURY									
50,000	US TREASURY NOTES 1.500% Due 10-31-19	99.40	49,701	98.73	49,363	0.48	750	190	2.54
225,000	US TREASURY NOTES 1.250% Due 10-31-19	99.42	223,689	98.44	221,492	2.16	2,812	711	2.52
100,000	US TREASURY NOTES 3.500% Due 05-15-20	104.04	104,039	101.45	101,453	0.99	3,500	742	2.66
150,000	US TREASURY NOTES 1.750% Due 10-31-20	99.91	149,866	97.91	146,859	1.43	2,625	663	2.72
175,000	US TREASURY NOTES 1.875% Due 12-15-20	99.17	173,549	98.06	171,603	1.67	3,281	421	2.72
100,000	US TREASURY NOTES 2.125% Due 08-15-21	99.29	99,291	98.11	98,106	0.96	2,125	980	2.78
75,000	US TREASURY NOTES 2.000% Due 10-31-21	99.92	74,943	97.55	73,166	0.71	1,500	381	2.79
100,000	US TREASURY NOTES 2.000% Due 11-15-21	99.76	99,762	97.53	97,531	0.95	2,000	424	2.79
150,000	US TREASURY NOTES 1.625% Due 11-15-22	97.79	146,686	95.16	142,734	1.39	2,437	517	2.83
150,000	US TREASURY NOTES 2.625% Due 02-28-23	99.73	149,593	99.11	148,663	1.45	3,937	1,648	2.83
125,000	US TREASURY NOTES 2.500% Due 08-15-23	98.87	123,590	98.36	122,949	1.20	3,125	1,442	2.85
170,000	US TREASURY NOTES 1.375% Due 08-31-23	99.92	169,867	93.01	158,120	1.54	2,337	978	2.86
100,000	US TREASURY NOTES 2.375% Due 08-15-24	100.23	100,227	97.08	97,078	0.95	2,375	1,096	2.91
100,000	US TREASURY NOTES 2.000% Due 08-15-25	98.81	98,807	94.12	94,117	0.92	2,000	923	2.93

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG
July 31, 2018

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
100,000	US TREASURY NOTES 1.625% Due 05-15-26	101.05	101,055	90.86	90,863	0.89	1,625	344	2.95
150,000	US TREASURY NOTES 2.000% Due 11-15-26	97.14	145,717	93.01	139,518	1.36	3,000	636	2.96
125,000	US TREASURY NOTES 2.250% Due 11-15-27	95.20	118,996	94.22	117,774	1.15	2,812	596	2.97
	Accrued Interest				12,691	0.12			
			2,129,378		2,084,082	20.32		12,691	
AGENCIES									
100,000	FHLMC 3.750% Due 03-27-19	101.41	101,410	100.94	100,937	0.98	3,750	1,292	2.29
100,000	FHLMC 1.700% Due 09-29-20	99.73	99,730	97.65	97,651	0.95	1,700	576	2.82
100,000	FEDERAL HOME LOAN BANK - STEP UP 2.000% Due 11-14-22	99.86	99,865	96.68	96,683	0.94	2,000	422	2.82
100,000	FEDERAL FARM CREDIT BANK 2.850% Due 04-24-25	100.00	100,000	96.94	96,941	0.95	2,850	768	3.36
50,000	FHLB 3.625% Due 03-19-27	99.82	49,910	98.82	49,411	0.48	1,812	665	3.78
	Accrued Interest				3,722	0.04			
			450,915		445,346	4.34		3,722	
TOTAL PORTFOLIO			7,568,892		10,257,466	100	80,009	24,216	

Alaska Permanent Capital Management Co.
TRANSACTION SUMMARY
CITY OF CRAIG
From 07-01-18 To 07-31-18

Trade Date	Settle Date	Security	Quantity	Trade Amount
PURCHASES				
U.S. TREASURY				
07-19-18	07-20-18	US TREASURY NOTES 2.250% Due 11-15-27	75,000	71,344.04
				71,344.04
DEPOSITS AND EXPENSES				
MANAGEMENT FEES				
07-31-18	07-31-18	MANAGEMENT FEES		2,564.37
				2,564.37
INTEREST				
CASH AND EQUIVALENTS				
07-15-18	07-15-18	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		45.54
CORPORATE BONDS				
07-15-18	07-16-18	COMCAST CORP 2.850% Due 01-15-23		712.50
07-17-18	07-17-18	TOYOTA MOTOR CREDIT CORP 2.100% Due 01-17-19		525.00
				<u>1,237.50</u>
FNMA & FHLMC				
07-15-18	07-16-18	FHLMC POOL G14203 4.000% Due 04-01-26		17.32
				1,300.36

Alaska Permanent Capital Management Co.
TRANSACTION SUMMARY
CITY OF CRAIG
From 07-01-18 To 07-31-18

Trade Date	Settle Date	Security	Quantity	Trade Amount
PRINCIPAL PAYDOWNS				
FNMA & FHLMC				
07-15-18	07-16-18	FHLMC POOL G14203 4.000% Due 04-01-26	139.35	139.35
				139.35
PURCHASED ACCRUED INTEREST				
U.S. TREASURY				
07-19-18	07-20-18	US TREASURY NOTES 2.250% Due 11-15-27		302.65
				302.65
SALES, MATURITIES, AND CALLS				
INTERNATIONAL EQUITY FUNDS/ETF				
07-17-18	07-19-18	ISHARES ETF CORE MSCI EAFE	1,150.0000	73,691.84
				73,691.84
WITHDRAW				
CASH AND EQUIVALENTS				
07-02-18	07-02-18	DIVIDEND ACCRUAL		2,650.90
07-26-18	07-26-18	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		2,517.36
07-31-18	07-31-18	DIVIDEND ACCRUAL		18,434.41
				23,602.67
				23,602.67

Alaska Permanent Capital Management Co.
REALIZED GAINS AND LOSSES
CITY OF CRAIG
From 07-01-18 Through 07-31-18

Date	Quantity	Security	Avg. Cost Basis	Proceeds	Gain Or Loss
07-15-18	139.35	FHLMC POOL G14203 4.000% Due 04-01-26	145.71	139.35	-6.36
07-17-18	1,150.0000	ISHARES ETF CORE MSCI EAFE	65,150.56	73,691.84	8,541.28
TOTAL GAINS					8,541.28
TOTAL LOSSES					-6.36
			65,296.27	73,831.19	8,534.92

Alaska Permanent Capital Management Co.

CASH LEDGER

CITY OF CRAIG

From 07-01-18 To 07-31-18

Trade Date	Settle Date	Tran Code	Activity	Security	Amount
CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT					
07-01-18			Beginning Balance		22,644.64
07-02-18	07-02-18	dp	Transfer from	DIVIDEND ACCRUAL	2,650.90
07-15-18	07-15-18	dp	Interest	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT	45.54
07-15-18	07-16-18	dp	Interest	COMCAST CORP 2.850% Due 01-15-23	712.50
07-15-18	07-16-18	dp	Interest	FHLMC POOL G14203 4.000% Due 04-01-26	17.32
07-15-18	07-16-18	dp	Paydown	FHLMC POOL G14203 4.000% Due 04-01-26	139.35
07-17-18	07-17-18	dp	Interest	TOYOTA MOTOR CREDIT CORP 2.100% Due 01-17-19	525.00
07-17-18	07-19-18	dp	Sale	ISHARES ETF CORE MSCI EAFE	73,691.84
07-19-18	07-20-18	wd	Purchase	US TREASURY NOTES 2.250% Due 11-15-27	-71,344.04
07-19-18	07-20-18	wd	Accrued Interest	US TREASURY NOTES 2.250% Due 11-15-27	-302.65
07-26-18	07-26-18	wd	Withdrawal	from Portfolio	-2,517.36
07-31-18	07-31-18	dp	Transfer from	DIVIDEND ACCRUAL	18,434.41
07-31-18			Ending Balance		44,697.45
DIVIDEND ACCRUAL					
07-01-18			Beginning Balance		21,085.31
07-02-18	07-02-18	wd	Transfer to	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT	-2,650.90

Alaska Permanent Capital Management Co.

CASH LEDGER

CITY OF CRAIG

From 07-01-18 To 07-31-18

Trade Date	Settle Date	Tran Code	Activity	Security	Amount
07-31-18	07-31-18	wd	Transfer to	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT	-18,434.41
07-31-18			Ending Balance		0.00

CITY OF CRAIG - SCHOOL FUNDS

Account Statement - Period Ending July 31, 2018



ACCOUNT ACTIVITY

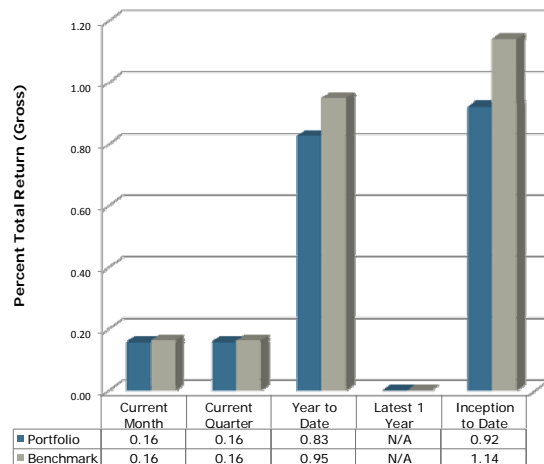
Portfolio Value on 06-30-18	2,015,262
Contributions	0
Withdrawals	0
Change in Market Value	1,102
Interest	2,074
Dividends	0
Portfolio Value on 07-31-18	2,018,437

MANAGEMENT TEAM

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

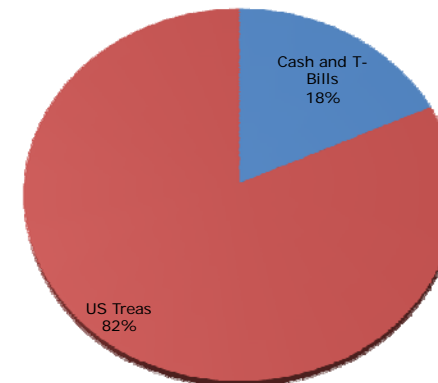
INVESTMENT PERFORMANCE

Current Account Benchmark:
T-Bill shown for reference



Performance is Annualized for Periods Greater than One Year

PORTFOLIO COMPOSITION



Fixed Income Portfolio Statistics

Average Quality: AAA Yield to Maturity: 2.25% Average Maturity: 0.64 Yrs

Clients are encouraged to compare this report with the official statement from their custodian.

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG - SCHOOL FUNDS
July 31, 2018

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
CASH AND EQUIVALENTS									
	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		17,577		17,577	0.87			
U.S. TREASURY									
550,000	US TREASURY NOTES 1.125% Due 01-15-19	99.53	547,415	99.53	547,442	27.12	6,187	286	2.15
550,000	US TREASURY NOTES 1.625% Due 04-30-19	99.44	546,936	99.45	546,992	27.10	8,937	2,259	2.36
560,000	US TREASURY NOTES 1.625% Due 07-31-19	99.25	555,810	99.17	555,341	27.51	9,100	25	2.47
	Accrued Interest				2,569	0.13			
			1,650,161		1,652,345	81.86		2,569	
TREASURY BILLS									
350,000	US TREASURY BILLS 0.000% Due 10-18-18	99.40	347,896	99.58	348,516	17.27	NA	0	1.97
TOTAL PORTFOLIO			2,015,634		2,018,437	100	24,225	2,569	

Alaska Permanent Capital Management Co.
TRANSACTION SUMMARY
CITY OF CRAIG - SCHOOL FUNDS
From 07-01-18 To 07-31-18

Trade Date	Settle Date	Security	Quantity	Trade Amount
INTEREST				
CASH AND EQUIVALENTS				
07-15-18	07-15-18	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		17.10
U.S. TREASURY				
07-15-18	07-16-18	US TREASURY NOTES 1.125% Due 01-15-19		3,093.75
07-31-18	07-31-18	US TREASURY NOTES 1.625% Due 07-31-19		4,550.00
				7,643.75
				7,660.85

Alaska Permanent Capital Management Co.
REALIZED GAINS AND LOSSES
CITY OF CRAIG - SCHOOL FUNDS
From 07-01-18 Through 07-31-18

<u>Date</u>	<u>Quantity</u>	<u>Security</u>	<u>Avg. Cost</u> <u>Basis</u>	<u>Proceeds</u>	<u>Gain Or Loss</u>
TOTAL GAINS					0.00
TOTAL LOSSES					0.00
			0.00	0.00	0.00

Alaska Permanent Capital Management Co.
CASH LEDGER
CITY OF CRAIG - SCHOOL FUNDS
From 07-01-18 To 07-31-18

Trade Date	Settle Date	Tran Code	Activity	Security	Amount
CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT					
07-01-18			Beginning Balance		9,915.86
07-15-18	07-15-18	dp	Interest	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT	17.10
07-15-18	07-16-18	dp	Interest	US TREASURY NOTES 1.125% Due 01-15-19	3,093.75
07-31-18	07-31-18	dp	Interest	US TREASURY NOTES 1.625% Due 07-31-19	4,550.00
07-31-18			Ending Balance		17,576.71

CITY OF CRAIG

Account Statement - Period Ending August 31, 2018

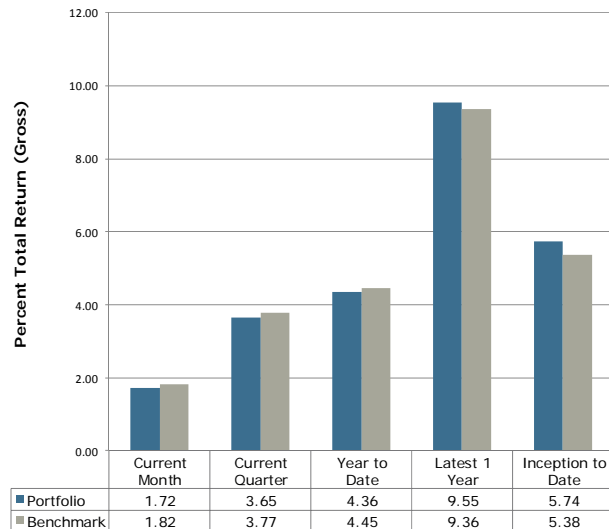


ACCOUNT ACTIVITY

Portfolio Value on 07-31-18	10,257,466
Contributions	0
Withdrawals	-2,564
Change in Market Value	169,983
Interest	6,721
Dividends	0
Portfolio Value on 08-31-18	10,431,605

INVESTMENT PERFORMANCE

Current Account Benchmark:
Equity Blend

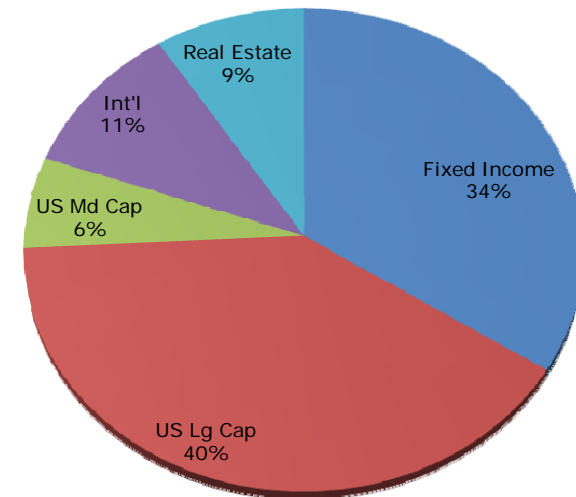


Performance is Annualized for Periods Greater than One Year

MANAGEMENT TEAM

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

PORTFOLIO COMPOSITION



Clients are encouraged to compare this report with the official statement from their custodian.

Alaska Permanent Capital Management Co.
PORTFOLIO SUMMARY AND TARGET
CITY OF CRAIG
August 31, 2018

Asset Class & Target	Market Value	% Assets	Range
FIXED INCOME (34%)			
US Fixed Income (34.0%)	3,387,297	32.5	20% to 45%
Cash (0.0%)	168,659	1.6	na
Subtotal:	3,555,956	34.1	
EQUITY (56%)			
US Large Cap (40.0%)	4,180,464	40.1	30% to 50%
US Mid Cap (6.0%)	638,594	6.1	0% to 10%
Developed International Equity (10.0%)	1,094,219	10.5	5% to 15%
Subtotal:	5,913,277	56.7	
ALTERNATIVE INVESTMENTS (10%)			
Real Estate (10.0%)	962,372	9.2	5% to 15%
Subtotal:	962,372	9.2	
TOTAL PORTFOLIO	10,431,605	100	

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG
August 31, 2018

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
FNMA & FHLMC									
4,902	FHLMC POOL G14203 4.000% Due 04-01-26 Accrued Interest	104.56	5,126	102.68	5,034	0.05	196	16	1.43
			5,126		5,050	0.05		16	
CASH AND EQUIVALENTS									
	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		168,659		168,659	1.62			
CORPORATE BONDS									
50,000	TOYOTA MOTOR CREDIT CORP 2.100% Due 01-17-19	100.48	50,239	99.85	49,925	0.48	1,050	128	2.48
100,000	HSBC USA INC 2.375% Due 11-13-19	99.61	99,608	99.37	99,372	0.95	2,375	712	2.90
50,000	NBC UNIVERSAL MEDIA LLC 4.375% Due 04-01-21	109.20	54,602	103.03	51,515	0.49	2,187	911	3.14
50,000	AMERICAN EXPRESS CREDIT 2.250% Due 05-05-21	99.92	49,962	97.64	48,820	0.47	1,125	362	3.17
50,000	GILEAD SCIENCES INC 1.950% Due 03-01-22	96.28	48,141	95.91	47,954	0.46	975	487	3.19
50,000	UNITEDHEALTH GROUP INC 2.875% Due 03-15-22	102.56	51,279	99.33	49,664	0.48	1,437	663	3.07
50,000	COMCAST CORP 2.850% Due 01-15-23	101.83	50,917	97.81	48,907	0.47	1,425	182	3.39
50,000	AFLAC INC 3.625% Due 06-15-23	106.03	53,016	100.94	50,468	0.48	1,812	383	3.41
50,000	BANK OF NEW YORK MELLON 2.200% Due 08-16-23	97.83	48,916	94.48	47,241	0.45	1,100	46	3.42
50,000	JPMORGAN CHASE & CO 3.875% Due 02-01-24	105.18	52,590	101.38	50,688	0.49	1,937	161	3.59
50,000	METLIFE INC 3.600% Due 04-10-24	105.46	52,732	100.63	50,315	0.48	1,800	705	3.47
50,000	WELLS FARGO & COMPANY 3.300% Due 09-09-24	99.88	49,941	97.92	48,961	0.47	1,650	788	3.69
50,000	APPLIED MATERIALS INC 3.900% Due 10-01-25	107.96	53,978	102.16	51,079	0.49	1,950	812	3.55
50,000	ANHEUSER-BUSCH INBEV FIN 3.650% Due 02-01-26	103.01	51,506	97.93	48,964	0.47	1,825	152	3.97
50,000	TARGET CORP 2.500% Due 04-15-26	96.45	48,223	93.27	46,635	0.45	1,250	472	3.51
50,000	LOWE'S COS INC 3.100% Due 05-03-27	100.08	50,039	96.06	48,029	0.46	1,550	508	3.63

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG
August 31, 2018

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
	Accrued Interest				7,475	0.07			
			865,693		846,015	8.11		7,475	
DOMESTIC LARGE CAP EQUITY FUNDS/ETF									
14,400	SPDR S&P 500 ETF	141.17	2,032,797	290.31	4,180,464	40.07	NA		
DOMESTIC MID CAP EQUITY FUNDS/ETF									
3,125	ISHARES CORE S&P MIDCAP 400 ETF	96.95	302,974	204.35	638,594	6.12	NA		
INTERNATIONAL EQUITY FUNDS/ETF									
17,175	ISHARES ETF CORE MSCI EAFE	56.65	973,009	63.71	1,094,219	10.49	NA		
REAL ESTATE									
11,450	VANGUARD REIT ETF	61.81	707,673	84.05	962,372	9.23	NA		
U.S. TREASURY									
50,000	US TREASURY NOTES 1.500% Due 10-31-19	99.40	49,701	98.82	49,412	0.47	750	253	2.53
225,000	US TREASURY NOTES 1.250% Due 10-31-19	99.42	223,689	98.57	221,782	2.13	2,812	948	2.50
100,000	US TREASURY NOTES 3.500% Due 05-15-20	104.04	104,039	101.45	101,449	0.97	3,500	1,037	2.62
150,000	US TREASURY NOTES 1.750% Due 10-31-20	99.91	149,866	98.12	147,187	1.41	2,625	885	2.65
175,000	US TREASURY NOTES 1.875% Due 12-15-20	99.17	173,549	98.27	171,972	1.65	3,281	699	2.66
100,000	US TREASURY NOTES 2.125% Due 08-15-21	99.29	99,291	98.39	98,387	0.94	2,125	98	2.70
75,000	US TREASURY NOTES 2.000% Due 10-31-21	99.92	74,943	97.87	73,403	0.70	1,500	508	2.71
100,000	US TREASURY NOTES 2.000% Due 11-15-21	99.76	99,762	97.83	97,828	0.94	2,000	592	2.71
150,000	US TREASURY NOTES 1.625% Due 11-15-22	97.79	146,686	95.62	143,425	1.37	2,437	722	2.73
150,000	US TREASURY NOTES 2.625% Due 02-28-23	99.73	149,593	99.55	149,332	1.43	3,937	11	2.73
125,000	US TREASURY NOTES 2.500% Due 08-15-23	98.87	123,590	98.89	123,609	1.18	3,125	144	2.74
170,000	US TREASURY NOTES 1.375% Due 08-31-23	99.92	169,867	93.64	159,190	1.53	2,337	6	2.74
100,000	US TREASURY NOTES 2.375% Due 08-15-24	100.23	100,227	97.75	97,754	0.94	2,375	110	2.79
100,000	US TREASURY NOTES 2.000% Due 08-15-25	98.81	98,807	94.89	94,887	0.91	2,000	92	2.81

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG
August 31, 2018

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
100,000	US TREASURY NOTES 1.625% Due 05-15-26	101.05	101,055	91.76	91,758	0.88	1,625	481	2.82
150,000	US TREASURY NOTES 2.000% Due 11-15-26	97.14	145,717	93.92	140,877	1.35	3,000	889	2.84
125,000	US TREASURY NOTES 2.250% Due 11-15-27	95.20	118,996	95.14	118,926	1.14	2,812	833	2.85
	Accrued Interest				8,308	0.08			
			2,129,378		2,089,489	20.03		8,308	
AGENCIES									
100,000	FHLMC 3.750% Due 03-27-19	101.41	101,410	100.81	100,809	0.97	3,750	1,604	2.30
100,000	FHLMC 1.700% Due 09-29-20	99.73	99,730	97.91	97,913	0.94	1,700	718	2.74
100,000	FEDERAL HOME LOAN BANK - STEP UP 2.000% Due 11-14-22	99.86	99,865	97.10	97,097	0.93	2,000	589	2.73
100,000	FEDERAL FARM CREDIT BANK 2.850% Due 04-24-25	100.00	100,000	96.39	96,389	0.92	2,850	1,005	3.46
50,000	FHLB 3.625% Due 03-19-27	99.82	49,910	99.61	49,803	0.48	1,812	816	3.68
	Accrued Interest				4,732	0.05			
			450,915		446,743	4.28		4,732	
TOTAL PORTFOLIO			7,636,226		10,431,605	100	80,002	20,532	

Alaska Permanent Capital Management Co.
TRANSACTION SUMMARY
CITY OF CRAIG
From 08-01-18 To 08-31-18

Trade Date	Settle Date	Security	Quantity	Trade Amount
DEPOSITS AND EXPENSES				
MANAGEMENT FEES				
08-31-18	08-31-18	MANAGEMENT FEES		2,607.90
				2,607.90
INTEREST				
CASH AND EQUIVALENTS				
08-15-18	08-15-18	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		6.84
CORPORATE BONDS				
08-01-18	08-01-18	ANHEUSER-BUSCH INBEV FIN 3.650% Due 02-01-26		912.50
08-01-18	08-01-18	JPMORGAN CHASE & CO 3.875% Due 02-01-24		968.75
08-16-18	08-16-18	BANK OF NEW YORK MELLON 2.200% Due 08-16-23		550.00
				<hr/> 2,431.25
FNMA & FHLMC				
08-15-18	08-15-18	FHLMC POOL G14203 4.000% Due 04-01-26		16.86
U.S. TREASURY				
08-15-18	08-15-18	US TREASURY NOTES 2.000% Due 08-15-25		1,000.00
08-15-18	08-15-18	US TREASURY NOTES 2.125% Due 08-15-21		1,062.50
08-15-18	08-15-18	US TREASURY NOTES 2.375% Due 08-15-24		1,187.50

Alaska Permanent Capital Management Co.
TRANSACTION SUMMARY
CITY OF CRAIG
From 08-01-18 To 08-31-18

Trade Date	Settle Date	Security	Quantity	Trade Amount
08-15-18	08-15-18	US TREASURY NOTES 2.500% Due 08-15-23		1,562.50
08-31-18	08-31-18	US TREASURY NOTES 1.375% Due 08-31-23		1,168.75
08-31-18	08-31-18	US TREASURY NOTES 2.625% Due 02-28-23		1,968.75
				7,950.00
				10,404.95

PRINCIPAL PAYDOWNS

FNMA & FHLMC

08-15-18	08-15-18	FHLMC POOL G14203 4.000% Due 04-01-26	154.60	154.60
				154.60

SALES, MATURITIES, AND CALLS

DOMESTIC LARGE CAP EQUITY FUNDS/ETF

08-28-18	08-30-18	SPDR S&P 500 ETF	400.0000	115,966.34
				115,966.34

WITHDRAW

CASH AND EQUIVALENTS

08-27-18	08-27-18	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		2,564.37
				2,564.37

Alaska Permanent Capital Management Co.
REALIZED GAINS AND LOSSES
CITY OF CRAIG
From 08-01-18 Through 08-31-18

Date	Quantity	Security	Avg. Cost Basis	Proceeds	Gain Or Loss
08-15-18	154.60	FHLMC POOL G14203 4.000% Due 04-01-26	161.65	154.60	-7.05
08-28-18	400.0000	SPDR S&P 500 ETF	56,466.59	115,966.34	59,499.75
TOTAL GAINS					59,499.75
TOTAL LOSSES					-7.05
			56,628.24	116,120.94	59,492.70

Alaska Permanent Capital Management Co.

CASH LEDGER

CITY OF CRAIG

From 08-01-18 To 08-31-18

Trade Date	Settle Date	Tran Code	Activity	Security	Amount
CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT					
08-01-18			Beginning Balance		44,697.45
08-01-18	08-01-18	dp	Interest	ANHEUSER-BUSCH INBEV FIN 3.650% Due 02-01-26	912.50
08-01-18	08-01-18	dp	Interest	JPMORGAN CHASE & CO 3.875% Due 02-01-24	968.75
08-15-18	08-15-18	dp	Interest	FHLMC POOL G14203 4.000% Due 04-01-26	16.86
08-15-18	08-15-18	dp	Interest	US TREASURY NOTES 2.000% Due 08-15-25	1,000.00
08-15-18	08-15-18	dp	Interest	US TREASURY NOTES 2.125% Due 08-15-21	1,062.50
08-15-18	08-15-18	dp	Interest	US TREASURY NOTES 2.375% Due 08-15-24	1,187.50
08-15-18	08-15-18	dp	Interest	US TREASURY NOTES 2.500% Due 08-15-23	1,562.50
08-15-18	08-15-18	dp	Paydown	FHLMC POOL G14203 4.000% Due 04-01-26	154.60
08-15-18	08-15-18	dp	Interest	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT	6.84
08-16-18	08-16-18	dp	Interest	BANK OF NEW YORK MELLON 2.200% Due 08-16-23	550.00
08-27-18	08-27-18	wd	Withdrawal	from Portfolio	-2,564.37
08-28-18	08-30-18	dp	Sale	SPDR S&P 500 ETF	115,966.34
08-31-18	08-31-18	dp	Interest	US TREASURY NOTES 1.375% Due 08-31-23	1,168.75

Alaska Permanent Capital Management Co.

CASH LEDGER

CITY OF CRAIG

From 08-01-18 To 08-31-18

Trade Date	Settle Date	Tran Code	Activity	Security	Amount
08-31-18	08-31-18	dp	Interest	US TREASURY NOTES 2.625% Due 02-28-23	1,968.75
08-31-18			Ending Balance		168,658.97

CITY OF CRAIG - SCHOOL FUNDS

Account Statement - Period Ending August 31, 2018



ACCOUNT ACTIVITY

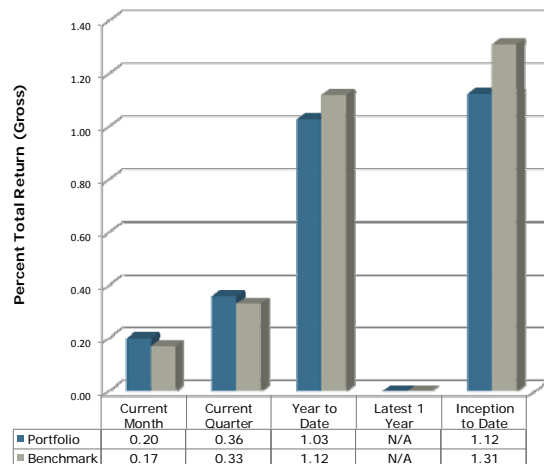
Portfolio Value on 07-31-18	2,018,437
Contributions	0
Withdrawals	0
Change in Market Value	2,000
Interest	2,044
Dividends	0
Portfolio Value on 08-31-18	2,022,481

MANAGEMENT TEAM

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

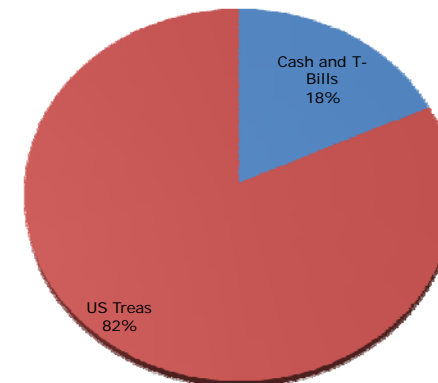
INVESTMENT PERFORMANCE

Current Account Benchmark:
T-Bill shown for reference



Performance is Annualized for Periods Greater than One Year

PORTFOLIO COMPOSITION



Fixed Income Portfolio Statistics

Average Quality: AAA Yield to Maturity: 2.22% Average Maturity: 0.55 Yrs

Clients are encouraged to compare this report with the official statement from their custodian.

Alaska Permanent Capital Management Co.
PORTFOLIO APPRAISAL
CITY OF CRAIG - SCHOOL FUNDS
August 31, 2018

Quantity	Security	Average Cost	Total Average Cost	Price	Market Value	Pct. Assets	Annual Income	Accrued Interest	Yield to Maturity
CASH AND EQUIVALENTS									
	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		17,580		17,580	0.87			
U.S. TREASURY									
550,000	US TREASURY NOTES 1.125% Due 01-15-19	99.53	547,415	99.61	547,871	27.09	6,187	807	2.17
550,000	US TREASURY NOTES 1.625% Due 04-30-19	99.44	546,936	99.53	547,422	27.07	8,937	3,012	2.34
560,000	US TREASURY NOTES 1.625% Due 07-31-19	99.25	555,810	99.26	555,845	27.48	9,100	791	2.45
	Accrued Interest				4,610	0.23			
			1,650,161		1,655,748	81.87		4,610	
TREASURY BILLS									
350,000	US TREASURY BILLS 0.000% Due 10-18-18	99.40	347,896	99.76	349,153	17.26	NA	0	1.85
TOTAL PORTFOLIO			2,015,637		2,022,481	100	24,225	4,610	

Alaska Permanent Capital Management Co.
TRANSACTION SUMMARY
CITY OF CRAIG - SCHOOL FUNDS
From 08-01-18 To 08-31-18

Trade Date	Settle Date	Security	Quantity	Trade Amount
INTEREST				
CASH AND EQUIVALENTS				
08-15-18	08-15-18	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT		2.83
				2.83

Alaska Permanent Capital Management Co.
REALIZED GAINS AND LOSSES
CITY OF CRAIG - SCHOOL FUNDS
From 08-01-18 Through 08-31-18

<u>Date</u>	<u>Quantity</u>	<u>Security</u>	<u>Avg. Cost</u> <u>Basis</u>	<u>Proceeds</u>	<u>Gain Or Loss</u>
TOTAL GAINS					0.00
TOTAL LOSSES					0.00
			0.00	0.00	0.00

Alaska Permanent Capital Management Co.
CASH LEDGER
CITY OF CRAIG - SCHOOL FUNDS
From 08-01-18 To 08-31-18

Trade Date	Settle Date	Tran Code	Activity	Security	Amount
CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT					
08-01-18			Beginning Balance		17,576.71
08-15-18	08-15-18	dp	Interest	CHARLES SCHWAB LIQUID BANK DEPOSIT ACCOUNT	2.83
08-31-18			Ending Balance		17,579.54

Economic Impacts of the Southern Southeast Regional Aquaculture Association



PREPARED FOR

SSRAA

August 2018



PREPARED BY

**McDowell
GROUP**

Economic Impacts of the Southern Southeast Regional Aquaculture Association (SSRAA)

Prepared for:
SSRAA

Prepared by:



McDowell Group Anchorage Office

1400 W. Benson Blvd., Suite 510
Anchorage, Alaska 99503

McDowell Group Juneau Office

9360 Glacier Highway, Suite 201
Juneau, Alaska 99801

Website: www.mcdowellgroup.net

August 2018

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Executive Summary

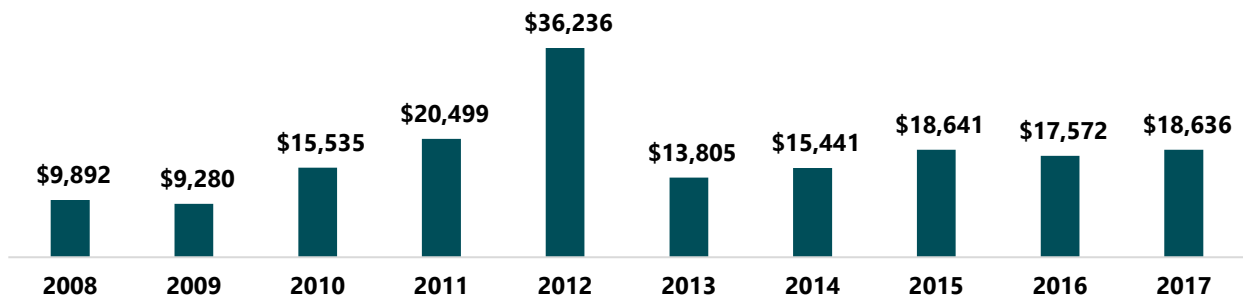
The Southern Southeast Regional Aquaculture Association (SSRAA) is a non-profit corporation headquartered in Ketchikan, Alaska working to enhance the salmon stocks in Southern Southeast Alaska (SSE). This study estimates and describes SSRAA's economic impacts on SSE's commercial fishing, seafood processing, and sportfishing industries. Unless stated otherwise, numbers presented reflect 2013 to 2017 averages.

SSRAA operates seven hatcheries and seven additional release sites throughout SSE, producing and releasing around 170 million salmon smolts annually. SSRAA's operations are primarily funded through cost recovery harvests and a three percent ex-vessel tax on landed salmon in SSE. Between sport harvests, commercial fisheries, and cost recovery activities, about 3.2 million SSRAA salmon are harvested annually.

Commercial Harvest

During the study period, annual harvests of SSRAA salmon in common property fisheries averaged 22 million pounds with an average ex-vessel value of \$16.8 million. Chum salmon accounted for 89 percent of the volume and 75 percent of the value of SSRAA's contribution to commercial fisheries during this period. Coho and Chinook production are also important to the region's troll, seine, and gillnet fleets.

SSRAA Salmon Harvest Value, Common Property Fisheries (\$000s), 2008-2017



	2013	2014	2015	2016	2017	2013-2017 Average	2013-2017 Percent of Total
Chum	\$8,971	8,917	15,940	13,010	15,887	\$12,545	75
Coho	3,025	4,714	1,135	3,360	1,547	2,756	16
Chinook	1,792	1,808	1,567	1,202	1,202	1,514	9
Total	\$13,805	15,441	18,641	17,572	18,636	\$16,819	

As a portion of the overall catch in SSE commercial salmon fisheries, SSRAA is responsible for over half of chum harvests (57 percent from 2008 through 2017), 39 percent of Chinook harvests, and 31 percent of coho harvests.

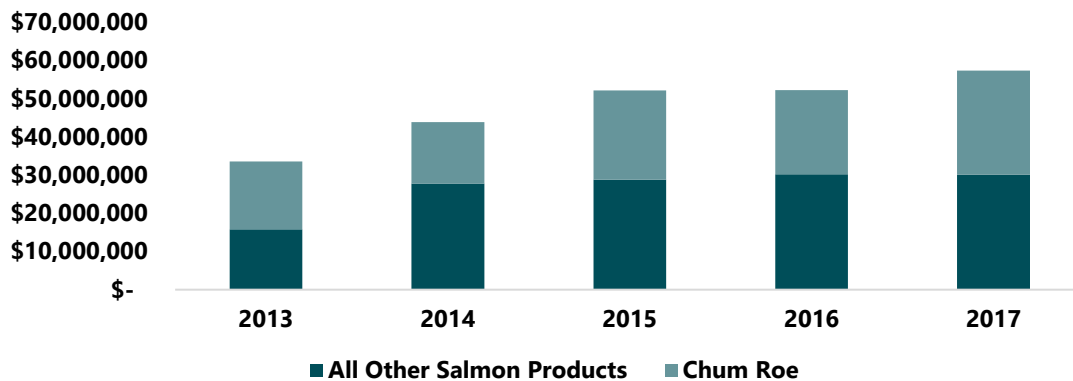
Seafood Processing

From 2013 to 2017, the cumulative wholesale value of SSRAA salmon was \$239 million, including \$49 million derived from sales of cost recovery salmon and \$190 million from common property salmon. Annually, first wholesale value averaged \$48 million during the study period.

By species, chum accounted for more than three-fourths (79 percent) of the wholesale value of SSRAA fish, followed by Chinook (14 percent) and coho (7 percent).

Chum roe is a major driver of the value of SSRAA production, typically representing just under half of SSRAA-generated wholesale value (see chart below).

First Wholesale Value of SSRAA Salmon, Chum Roe versus all other Products, 2013-2017



Sportfishing

Based on data provided by SSRAA, sport fishermen in SSE harvested 3,150 Chinook and 28,150 coho salmon, on average, in recent years. While chum are harvested by area sport fishermen, SSRAA's contributions to sport chum harvests are not tracked or estimated.

Southern Southeast Sport Harvest of SSRAA Salmon (number of fish), 2013-2017

	2013	2014	2015	2016	2017	2013-2017 Average
Chinook	2,080	1,750	4,612	2,732	4,691	3,150
Coho	19,970	50,567	38,798	9,742	21,607	28,150

SSRAA's contribution to the overall SSE sport harvest averaged 11 percent of Chinook and 20 percent of coho harvests from 2013-2016. In 2014 (the most recent year for which data is available), more than half (58 percent) of the region's Chinook and coho sport harvest was caught by guided anglers.

SSRAA's role in the sport sector is especially prominent in the Ketchikan area. ADF&G creel survey data indicates that roughly a third of the Chinook salmon caught in the Ketchikan area are typically SSRAA-produced fish, along with about 13 percent of the sport coho harvest. In May and June, Ketchikan's full-day and half-day charter fleet (primarily serving cruise visitors) is largely dependent on SSRAA Chinook returning to nearby release sites including Whitman Lake and Neets Bay.

SSRAA Operations

In 2017, SSRAA employed an average of 60 workers who earned a total of \$3.3 million in wages. Additionally, the organization purchased supplies and services for its operations in Ketchikan (and at its various hatcheries and release sites) which contributed to the local economy. In state expenditures totaled \$3.6 million for 2017.

Multiplier effects result from subsequent spending by SSRAA's employees and operational spending with vendors in the region. Including these multiplier effects, economic impacts resulting from SSRAA's operations totaled 80 jobs and \$4.1 million in labor income in 2017.

Combined Economic Impact of SSRAA Production and Operations

SSRAA's total economic impact in 2017 is estimated at 680 jobs and \$32 million in labor income, including impacts related to commercial fishing, seafood processing, nonresident sportfishing, and from SSRAA's own spending and employment.

Output is a measure of total economic activity, including all labor income, spending on supplies and services, and all related multiplier effects. Economic output associated with SSRAA and the salmon it produces totaled approximately \$70 million in 2017.

Economic Impact of SSRAA Production and Operations, 2017

	Direct Impacts	Indirect & Induced Impacts	Total Economic Impacts
Commercial Fishing			
Employment	140	90	230
Labor Income	\$10.1 million	\$3.6 million	\$13.7 million
Seafood Processing			
Employment	200	110	310
Labor Income	\$7.4 million	\$4.2 million	\$11.6 million
Non-resident Sportfishing			
Employment	45	15	60
Labor Income	\$1.6 million	\$0.6 million	\$2.2 million
SSRAA Operations			
Employment	60	20	80
Labor Income	\$3.3 million	\$0.8 million	\$4.1 million
Total Economic Impact			
Employment	445	235	680
Labor Income (\$millions)	\$22.4 million	\$9.2 million	\$32 million
Economic Output (labor income, spending, and multiplier effects)			\$70 million

Note: Totals may not sum due to rounding.

Source: McDowell Group estimates using IMPLAN, ADF&G, DOLWD, and SSRAA data.

Purpose and Methodology

Purpose and Scope

This study estimates and describes the economic impacts of the Southern Southeast Regional Aquaculture Association (SSRAA), with a focus on the five-year period from 2013 to 2017. This is an update of earlier economic impact reports produced by McDowell Group in 2001 and 2008. The report concentrates on five primary subjects:

1. **Commercial Harvest** – The overall economic benefits of commercially caught (common property) SSRAA salmon are presented using ex-vessel income – the gross value paid to fishermen for their catch. The geographic distribution of earnings from SSRAA salmon commercial harvest is also reported.
2. **Seafood Processing** – The overall economic impact resulting from processing SSRAA salmon (including common property and cost recovery harvests) is estimated using first wholesale value data from ADF&G. First wholesale value represents the first sale of fish by a processor to a buyer outside their affiliate network.
3. **Sport Harvest** – Contributions of SSRAA fish to the regional sport harvest are addressed, including impacts resulting from guided and unguided non-resident harvests.
4. **Economic Impacts** – This section summarizes the total economic impacts of SSRAA fish on the various sectors described above, along with the economic impacts resulting from SSRAA operations.
5. **Tax Revenue** – SSRAA fish support a variety of economic activities that are taxed, providing revenue to local governments throughout the SSE region.

For purposes of this report, Southern Southeast Alaska (SSE) is defined as the Ketchikan Gateway Borough, Prince of Wales (POW) Island-Hyder Census Area, City and Borough of Wrangell, and the Petersburg Borough. In terms of commercial fishing districts, SSE is defined as districts 1 through 8.

Methodology

The data used in this report comes from a variety of sources, including SSRAA, Alaska Commercial Fisheries Entry Commission (CFEC), Alaska Department of Fish and Game (ADF&G), Alaska Department of Labor and Workforce Development (DOLWD), and Alaska Department of Revenue (DOR). In addition, interviews were conducted with SSRAA staff, ADF&G employees, and other experts.

Estimates provided in this report are based on the best available data. SSRAA provided estimates of their contributions to common property, sport, and cost recovery fisheries in terms of number of fish. Average weights per fish and prices per pound were applied (based on ADF&G data for Southeast Alaska) to estimate the volume and value of SSRAA returns.

Several reports and other sources provided important sources of sportfishing data and related information, including the following:

- McDowell Group, 2010. *Impacts of Nonresident Sportfishing on the Ketchikan Economy*. Prepared for the Ketchikan Visitors Bureau.
- McDowell Group, 2008. *Economic Impacts of the Southern Southeast Regional Aquaculture Association*. Prepared for SSRAA.
- ADF&G, 2016. *Participation, Effort, and Harvest in the Sport Fish Business/Guide Licensing and Logbook Programs, 2014*. Fishery Data Series No. 16-02.
- Alaska Sport Fishing Survey database. 1996–2017. ADF&G, Division of Sport Fish (accessed May 2018): <http://www.adfg.alaska.gov/sf/sportfishingsurvey/>
- ADF&G, 2009. *An Evaluation of Estimates of Sport Fish Harvest from the Alaska Statewide Harvest Survey, 1996-2006*. Special Publication No. 09-12.

Economic Impact Modeling

McDowell Group developed an economic model to estimate the economic impacts related to SSRAA production and operations. The model linked ex-vessel volume and value data, DOWLD employment and payroll data, first wholesale value data, and other information to generate estimates of annual employment, income, and total economic output related to SSRAA salmon. Multipliers were drawn from IMPLAN, a widely used input-output model useful in measuring the direct, indirect, and induced economic impact of industry and infrastructure development. Along with experience from previous analyses, the study team used the model to estimate the economic impacts related to harvesting, processing, sportfishing, and to SSRAA operations in SSE.

In most cases, economic impact numbers presented in this report reflect 2013-2017 averages to smooth out year-to-year variations in salmon returns. The exception is impacts related to SSRAA's operations, which are based on 2017 data alone. For simplicity, total economic impacts are reported as representing 2017.

Introduction

The Southern Southeast Regional Aquaculture Association (SSRAA) is a non-profit corporation headquartered in Ketchikan, Alaska. Incorporated in 1976, the organization works to enhance the salmon stocks in Southern Southeast Alaska (SSE) from Dixon Entrance to Frederick Sound. SSRAA is guided by a 21-member Board of Directors representing a diverse group from the commercial, subsistence, sport, and fish processing sectors, as well as representatives from Native corporations, municipalities, the business community, and the general public. SSRAA employed an annual average of 61 staff in 2017 and a peak of 68 workers during the summer months.

SSRAA is primarily funded through a combination of revenues from a 3 percent ex-vessel tax on landed salmon within its operating area, and cost recovery of adult salmon returns. After nearly two decades running its own cost recovery program, SSRAA transitioned to a more typical royalty model starting in 2014. Among other smaller revenue sources, SSRAA also receives funding from ADF&G's Division of Sport Fish to provide releases of Chinook salmon for Ketchikan, Wrangell, and Petersburg area fisheries.

Facilities and Production

SSRAA operates seven hatcheries and seven additional remote release sites throughout SSE (see map on following page). SSRAA's longest-running hatcheries are located at Whitman Lake in Ketchikan; in Neets Bay, roughly 40 miles north of Ketchikan; Burnett Inlet, 25 miles south of Wrangell; and Crystal Lake, 20 miles south of Petersburg. These facilities raise Chinook, coho, and chum salmon for on-site releases, as well as for transfer to remote release sites in Kendrick Bay/McLean Arm, Nakat Inlet, Anita Bay, City Creek, and Neck Lake.

SSRAA has absorbed additional hatcheries and release sites run by other organizations in recent years. In 2014, SSRAA took over the Deer Mountain Hatchery in Ketchikan formerly run by the Ketchikan Tribal Hatchery Corporation. Chinook salmon reared at Deer Mountain are released at a remote Carroll Inlet release site and in Ketchikan Creek near downtown Ketchikan. In 2016, SSRAA took over operations of the Klawock River and Port Saint Nicholas hatcheries previously run by the Prince of Wales Hatchery Association (POWHA). POWHA's system included a release site at Port Asumcion that SSRAA now operates and is targeting for additional releases.

As shown in Table 1 below, Neets Bay accounts for 50 percent of all SSRAA releases, and the largest releases of chum, Chinook, and coho. After Neets Bay, the most important release sites are Kendrick Bay/McLean Arm, Anita Bay, Nakat Inlet, and Burnett Inlet. Other release sites account for less than 5 percent of total releases.

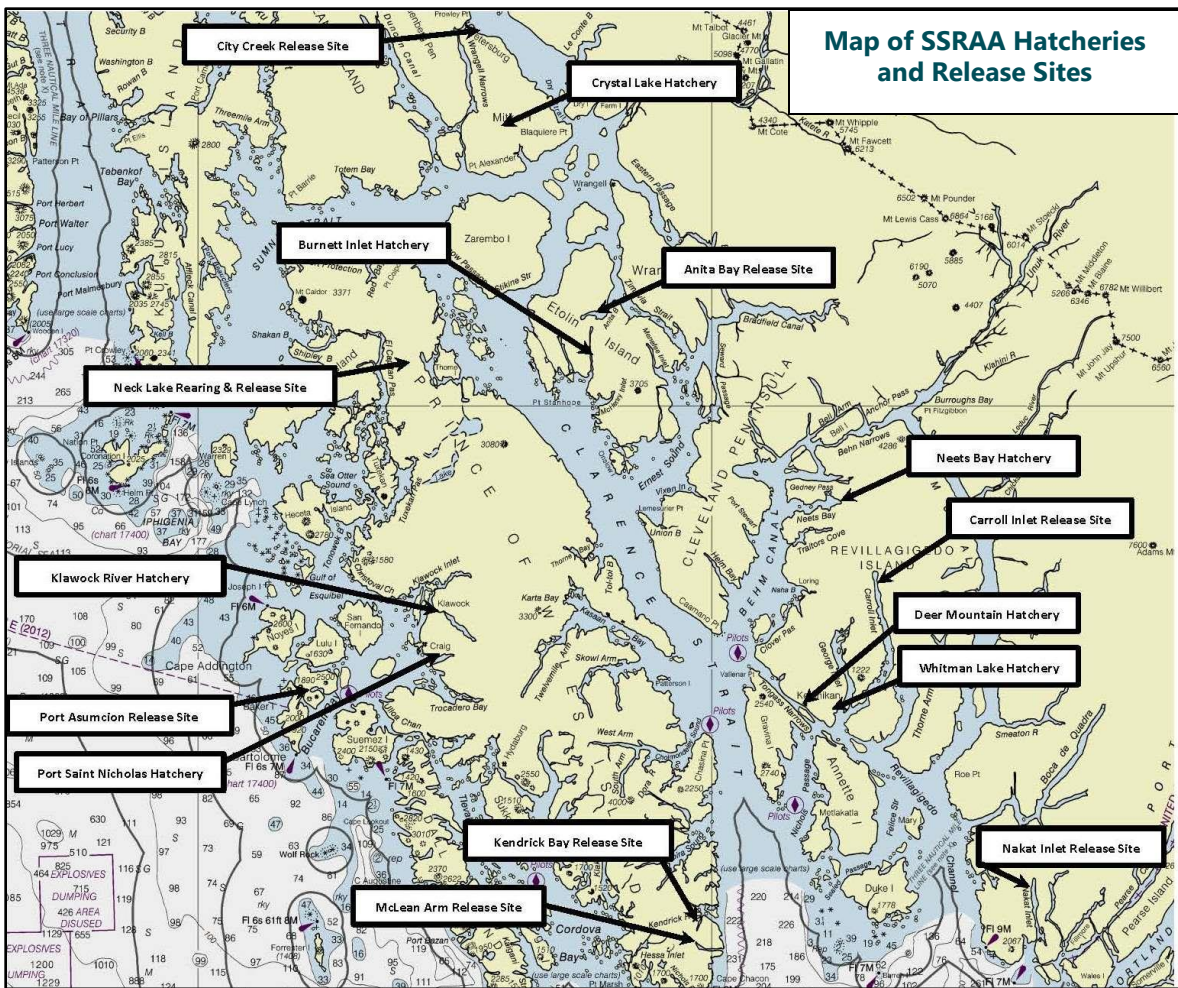


Table 1. Number of Smolts Released, by Release Site and Species, 2013-2017 Averages

Release Site	Chinook	Chum	Coho	Total	% of Total
Neets Bay	728,760	79,251,800	3,995,340	83,975,900	50%
Kendrick Bay/McLean Arm		29,300,800		29,300,800	17%
Anita Bay	454,460	22,263,600	504,300	23,222,360	14%
Nakat Inlet		14,336,600	525,000	14,861,600	9%
Burnett Inlet		9,690,000	185,420	9,875,420	6%
Klawock			4,480,000	4,480,000	3%
Neck Lake			1,763,600	1,763,600	1%
Whitman Lake	638,200		352,500	990,700	1%
Crystal Lake	635,830		131,820	767,650	0%
Carroll Inlet	365,000			365,000	0%
City Creek	98,000			98,000	0%
Deer Mountain	70,000			70,000	0%
Port St. Nicholas	89,000			89,000	0%
Total	3,079,250	154,842,800	11,937,980	169,860,030	

Source: SSRAA. Note: Releases from the Klawock and Port St. Nicholas hatcheries (new to SSRAA) reflect 2017 production. In addition, releases for newer programs from Deer Mountain/Carroll Inlet and City Creek reflect 2017 production.

Species Produced

Chum salmon constitute SSRAA's largest production effort and expected return. Chum fry are produced at the Whitman Lake, Burnett Inlet, and Neets Bay facilities. Chum are released on-site at the Neets Bay and Burnett Inlet hatcheries and at remote sites in Kendrick Bay/McLean Arm, Nakat Inlet, Anita Bay, and Port Asumcion (first release in 2018). Chum are primarily targeted by drift gillnet and purse seine fisheries in Clarence and Sumner Straits. A total of 169 million chum smolts were released by SSRAA in 2017.

Since 2013, SSRAA contributions to common property commercial chum harvests have ranged from 1.4 million fish in 2014 to 3.3 million fish in 2015, with a 2013-2017 average harvest of 2.1 million fish.

Coho salmon are produced primarily at the Whitman Lake hatchery, as well as at the Neets Bay and Klawock River hatcheries. In addition to hatchery releases, coho are released remotely from Anita Bay, Nakat Inlet, a large enhancement project at Neck Lake, and other sites. Coho are primarily targeted by trollers region-wide, and by drift gillnetters and sport fishermen in Sumner and Clarence Straits and the Ketchikan area. A total of 12.4 million coho smolts were released by SSRAA in 2017.

Recent commercial harvest of SSRAA coho has ranged from 190,000 fish in 2017 to 477,000 fish in 2014, with a 2013-2017 annual average of 304,600 fish.

Chinook salmon are mainly produced at SSRAA's Crystal Lake hatchery under contract with the ADF&G Sport Fish Division, as well as at the Whitman Lake, Neets Bay, and Port Saint Nicholas facilities. The fish are released on-site at the three facilities, from Neets Bay, and remotely from various sites. SSRAA Chinook are primarily targeted by troll and sport fleets near Ketchikan. A total of 2.9 million Chinook smolts were released in 2017.

Since 2013, SSRAA contributions to Chinook commercial harvests ranged from 22,700 fish in 2017 to 48,000 fish in 2015, with a 2013-2017 average harvest of 35,400.

SSRAA's **sockeye** salmon programs (primarily in support of restoration projects) have been phased out and the last SSRAA sockeye returns were seen in 2013 and 2014.

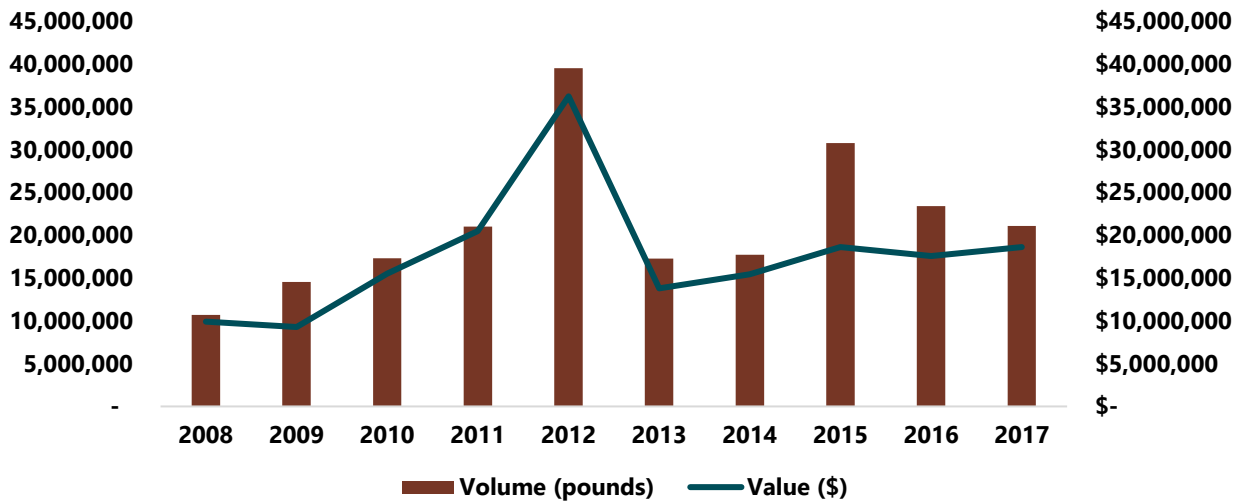
SSRAA Salmon in Commercial Fisheries

This section includes an overview of SSRAA’s contributions to commercial salmon harvests in SSE, including harvest volume and harvest value. SSRAA-produced salmon that are caught outside of districts 1 through 8 are not included in these estimates. SSRAA fish are harvested outside of the SSRAA region, including other parts of Alaska and in British Columbia waters to the south, but not in sufficient numbers to warrant the additional sampling efforts that would be required to estimate SSRAA’s contributions to harvests in these areas. The estimates presented below should be considered conservative.

Commercial Harvest of SSRAA Salmon

SSRAA-produced salmon contribute significantly to the commercial harvest of salmon in SSE. Since 2008, SSRAA contributed over 210 million pounds of salmon worth an ex-vessel value of \$175 million to common property fisheries. During the record year of 2012, SSRAA contributed nearly 40 million pounds in ex-vessel volume.

Figure 1. SSRAA Salmon Harvest Volume and Value, Common Property Fisheries, 2008-2017



Source: McDowell Group estimates. Data from ADF&G and SSRAA.

Between 2013 and 2017, SSRAA contributed an average of 22 million pounds annually and a total of 110 million pounds of salmon to common property fisheries. On average, chum made up 89 percent of the volume during this five-year period, averaging 19.5 million pounds per year.

Table 2. SSRAA Salmon Common Property Harvest Volume (000s of pounds), 2013-2017

Species	2013	2014	2015	2016	2017	2013-2017 Average	2013-2017 Percent of Total
Chum	14,695	13,627	28,833	20,728	19,826	19,542	89%
Coho	2,044	3,530	1,379	2,343	993	2,058	9%
Chinook	527	550	567	330	280	451	2%
Total	17,266	17,708	30,779	23,400	21,098	22,050	

Source: McDowell Group estimates based on data from SSRAA and ADF&G.

The value of SSRAA salmon to the region’s commercial fisheries has trended up over the last decade, due to higher prices – particularly for chum roe – and increased production and returns. Between 2013 and 2017, earnings of commercial fishermen attributable to SSRAA fish totaled \$84 million for an annual average of \$16.8 million. The high during this period was \$18.6 million in 2015 and 2017 and the low was \$13.8 million in 2013.

As mentioned previously, chum is the leading SSRAA-produced salmon. In 2017, chum salmon accounted for \$15.9 million in ex-vessel value, followed by coho (\$1.5 million), and Chinook (\$1.2 million).

By gear type, SSRAA salmon harvest value is typically dominated by the seine fleet. During the 2013-2017 period, an estimated 46 percent of the value of commercially-harvested SSRAA fish went to seiners, 32 percent to gillnetters, and 21 percent to trollers.

Table 3. Commercial Ex-Vessel Value of SSRAA Salmon (\$000s), 2013-2017

	2013	2014	2015	2016	2017	2013-2017 Average	2013-2017 Percent of Total
By Species							
Chum	8,971	8,917	15,940	13,010	15,887	12,545	75
Coho	3,025	4,714	1,135	3,360	1,547	2,756	16
Chinook	1,792	1,808	1,567	1,202	1,202	1,514	9
By Gear Type							
Purse Seine	5,498	5,859	10,206	8,567	8,886	7,803	46
Gillnet	4,703	5,367	6,176	5,089	5,882	5,443	32
Troll	3,604	4,215	2,260	3,917	3,868	3,573	21
Total	13,805	15,441	18,641	17,572	18,636	16,819	

Source: McDowell Group estimates based on data from SSRAA and ADF&G.

Note: 2013 and 2014 totals include a small amount of sockeye returns that are not specifically broken out. In addition, totals may not sum due to rounding.

SSRAA Harvest Value in Relation to Overall Southern Southeast Harvests

Over the last 10 years, SSRAA has contributed 19 percent of the volume and 28 percent of the value of SSE common property salmon harvests. SSRAA’s relatively strong value role is attributed to the production focus on relatively low-volume, mid-value chum salmon, and on high-value Chinook and coho.

SSRAA’s relative contribution is influenced by year to year variations in wild pink salmon abundance. Peak contributions – over 40 percent of the harvest value in 2017, for instance – occur in years with low pink salmon abundance. In years with near record pink salmon abundance, such as 2013, SSRAA contributed 13 percent of regional salmon harvest value.

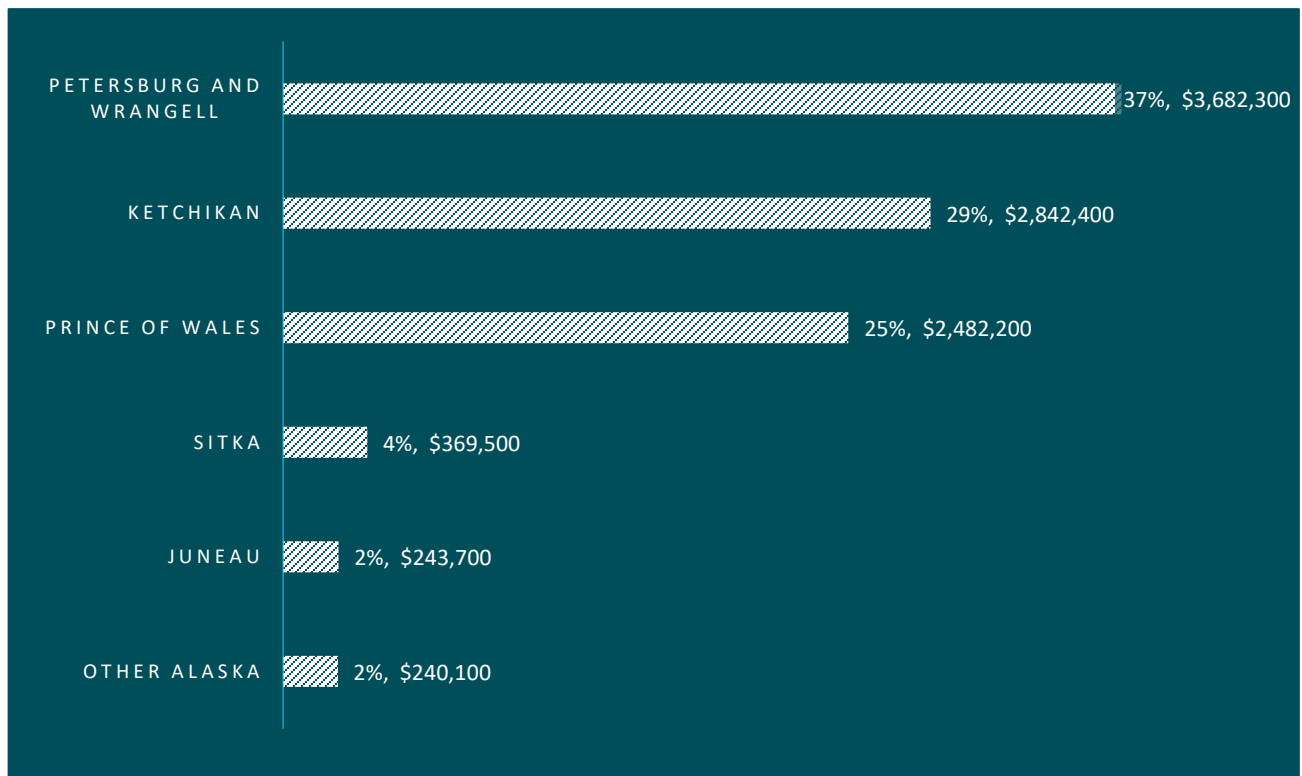
By gear group, SSRAA’s relative contribution is greatest for the SSE gillnet and troll fleets (43 percent of harvest value from 2008 through 2017), followed by the seine fleet (20 percent). By species, SSRAA is responsible for over half of chum harvests (57 percent from 2008 through 2017), 39 percent of Chinook harvests, and 31 percent of coho harvests.

Geographic Distribution of Commercial Harvest Value

Among commercial fishermen, Alaska residents are the primary beneficiaries of SSRAA-produced salmon, earning three-fifths (\$9.9 million) of the average annual ex-vessel value from 2013 through 2017.

Among Alaskans, ex-vessel benefits of SSRAA salmon are concentrated in SSE. Permit holders residing in the Petersburg-Wrangell area earned \$3.7 million in ex-vessel value from SSRAA fish, accounting for 37 percentage of ex-vessel value to Alaska residents. They were followed by Ketchikan Gateway Borough residents, with 29 percent (\$2.9 million); Prince of Wales residents at 25 percent (\$2.5 million); Sitka area residents at 4 percent; and other Alaska residents, with approximately 4 percent of the total resident harvest value.

Figure 2. Geographic Distribution of SSRAA Ex-Vessel Value to Alaska Residents, 2013-2017 Average



Source: McDowell Group calculations based on data from CFEC and SSRAA. Note: Chart only shows income to Alaska residents.

SSRAA Salmon and the Processing Sector

The commercial harvest of SSRAA salmon generates significant benefits for Southeast Alaska's seafood processing industry, as indicated by its first wholesale value. First wholesale value is the most complete measure of economic activity associated with the salmon industry in Southeast Alaska. It is defined as the price received at sale of product by a processor to a buyer outside their affiliate network.

First wholesale value includes payments to commercial fishermen (ex-vessel value) and reflects the full spectrum of processor expenditures on goods and services associated with converting whole fish to a salable food product. This includes processing labor, local utilities, packaging and warehousing, and an array of support-sector activity associated with processing, such as tender vessel operations, expediting, maintenance and mechanical services, and processors' profit.

Estimates of the first wholesale value derived from SSRAA salmon in 2017 are based on preliminary data.

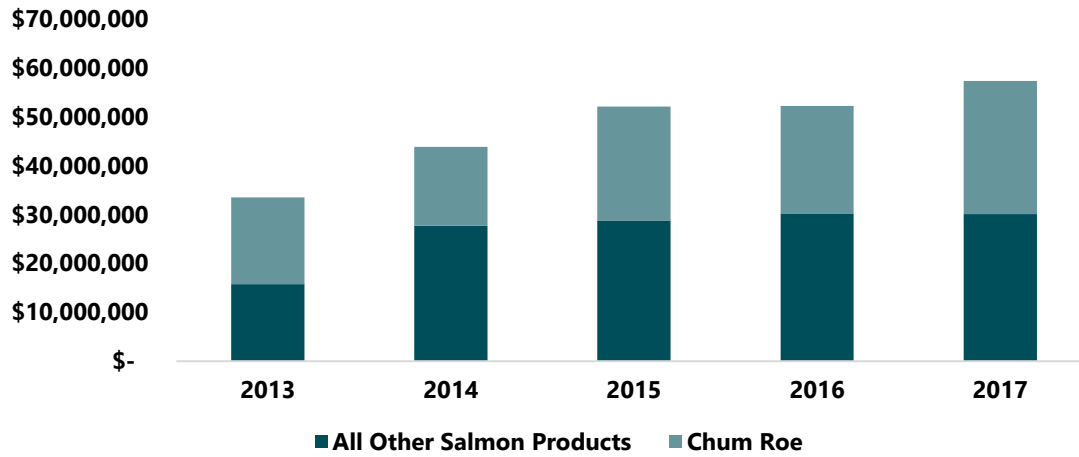
Role of SSRAA Fish in Seafood Processing Sector

A key benefit of SSRAA fish is providing stable chum returns to processors to balance out volatility in other species, especially pink salmon. Together, chum and pink salmon account for over half of the first wholesale value of all seafood species caught and processed in Southeast Alaska (which species is most important varies from year to year). While wild-stock pink salmon returns fluctuate significantly from year to year, hatchery-bred chum salmon provide a stable source of income for processors and harvesters.

From 2013 to 2017, the cumulative wholesale value of SSRAA salmon was \$239 million, including \$49 million derived from sales of cost recovery salmon and \$190 million from common property salmon. Annually, first wholesale value averaged \$48 million during the study period. By species, chum accounted for more than three-fourths (79 percent) of the wholesale value of SSRAA fish, followed by Chinook (14 percent), and coho (7 percent).

Less the cost of fish, processors earned an estimated gross margin of \$134 million on SSRAA fish during the five-year study period. This amount reflects the total value added to SSRAA salmon by regional seafood processors.

Figure 3. First Wholesale Value of SSRAA Salmon, Chum Roe versus all other Products, 2013-2017



Source: McDowell Group estimates based on data from SSRAA, ADF&G, and DOR.

As evidenced by the data in Figure 3, chum roe is a major driver of the value of SSRAA production. Chum roe products represented close to half (45 percent) of the SSRAA-generated wholesale value between 2013 and 2017. More information on market trends for chum roe and other key products is provided in the last section of this report.

SSRAA Salmon in Sport Fisheries

In addition to SSRAA’s importance to SSE commercial fisheries, sport harvest of SSRAA salmon has a significant impact on the region’s economy. Resident anglers who target SSRAA fish spend money on boats, fishing gear, fuel, and supplies, while non-resident anglers often hire local charter fishing companies that source many supplies locally and provide jobs to local residents.

Based on data provided by SSRAA, sport fishermen harvested an estimated 15,865 Chinook and 140,684 coho salmon produced by the aquaculture association between 2013 and 2017. The average annual Chinook and coho harvest was approximately 3,150 and 28,150 fish, respectively, during this time period.

Table 4. Southern Southeast Sport Harvest of SSRAA Salmon (number of fish), by Species, 2013-2017

	2013	2014	2015	2016	2017	2013-2017 Average
Chinook	2,080	1,750	4,612	2,732	4,691	3,150
Coho	19,970	50,567	38,798	9,742	21,607	28,150

Source: SSRAA estimates. Note: Averages rounded to the nearest 50.

Data from ADF&G’s annual Statewide Harvest Survey for areas A (Ketchikan), B (POW), and C (Petersburg/Wrangell/Kake) indicate overall catches in the region averaged 28,300 Chinook and 144,200 coho annually from 2013-2016. Data for 2017 was not available at the time of this report.

Table 5. Total Chinook and Coho Salmon Sportfish Harvest by Statewide Harvest Survey Area, 2013-2016 Averages

Area	Chinook	Coho
Ketchikan (A)	10,200	50,850
Prince of Wales Island (B)	12,900	80,100
Petersburg, Wrangell & Kake (C)	5,200	13,250
Southern Southeast (A, B & C)	28,300	144,200

Source: ADF&G 2014 Statewide Harvest Survey.

SSRAA’s contribution to the overall SSE sport harvest averaged 11 percent of Chinook and 20 percent of coho harvests, based on 2013-2016 data. As shown in Table 6, there is substantial variation year to year.

Table 6. SSRAA Salmon, as a Percent of Total Southern Southeast Sport Harvest, 2013-2016

	2013	2014	2015	2016	2013-2016 Average
Chinook	9	5	15	10	11
Coho	12	33	25	10	20

Source: ADF&G and SSRAA.

SSRAA's role in the sportfishing sector is especially prominent in the Ketchikan area. ADF&G's creel survey data indicates that roughly a third of the Chinook salmon caught in the Ketchikan area are typically SSRAA-produced fish, along with about 13 percent of the sport coho harvest.¹

Similar data for the Petersburg/Wrangell/Kake area indicate roughly a quarter and a tenth of the sport harvest of Chinook and coho, respectively, near those communities was SSRAA fish. For the west coast of Prince of Wales Island (POW), creel data indicates roughly 2 to 5 percent of Chinook and coho harvests were SSRAA fish. These numbers were provided by ADF&G staff but are not regularly published and are presented as reference points to understand the relative importance of SSRAA fish in sport harvests throughout the region.²

Charter Fleet Harvest of SSRAA Salmon

ADF&G charter vessel logbook data indicates that approximately 324 charter vessels offloaded in SSE ports in 2014 (the most recent data available). Of these, 146 offloaded in the Ketchikan area, 145 in POW ports, 26 in Petersburg, and 7 in Wrangell.³ Vessels may operate out of multiple ports, and totals reflect an unknown, but likely minor, amount of double counting.

Table 7. Southern Southeast Charter Vessels, by Port of Offloading, 2014

SWHS Area	Port of Offloading	# of Vessels
A	Ketchikan	146
B	Prince of Wales Island	145
C	Petersburg	26
C	Wrangell	7
Total SSE		324

Source: ADF&G Saltwater Log Books, 2014 Note: Total may include some double counting.

Combined, charter vessels in SSE completed a total of 14,994 trips and supported 59,680 angler-days in 2014. Over 96 percent of angler days reflect non-residents. These fishermen harvested over 18,000 Chinook and 88,000 coho in 2014, representing 57 and 58 percent respectively, of the overall SSE sport harvest of these species that year.

The primary impact of SSRAA salmon for the Ketchikan charter industry occurs in the early Chinook season (May and June) and during the late coho run (late August through September). In May and June, the full-day and half-day charter fleet (primarily serving cruise visitors) is largely dependent on SSRAA Chinook returning to nearby release sites including Whitman Lake and Neets Bay. This is especially true in Summer 2018 due to low wild Chinook returns.

¹ The ADFG creel survey is based on a stratified random sampling at fishery landing locations. Not all times of day and landing locations are sampled each day. Surveys end in mid-September.

² Personal communication with Mike Jaenicke, ADF&G.

³ ADF&G, 2016. *Participation, Effort, and Harvest in the Sport Fish Business/Guide Licensing and Logbook Programs, 2014*. Fishery Data Series No. 16-02.

Economic Impacts of SSRAA Production and Operations

SSRAA has a wide array of economic impacts in Southeast Alaska through its contributions to commercial fishing, seafood processing, sportfishing, and its own operations. Commercial fishermen earn income from the harvest of SSRAA-produced fish and purchase fuel, food, gear, and many other supplies in support of their fishing efforts. Seafood processing companies employ hundreds of workers and purchase goods and services as they add value to SSRAA salmon. SSRAA operations directly generate additional economic impacts through wages for its own employees and through purchases of goods and services in Ketchikan and other SSE communities. This spending cycles through the regional and local economies, creating indirect and induced economic “multiplier” effects.

As described in more detail below, SSRAA’s 2017 production and operations spurred economic output in Southeast Alaska totaling \$65 million, an economic footprint that included 640 jobs and \$30 million in labor income, including all multiplier effects. Specific contributions from commercial fishing, seafood processing, sportfishing, and SSRAA operations are outlined in this chapter.

Commercial Fishing Economic Impacts

Over the 2013 to 2017 period, commercial fishermen harvested SSRAA salmon with an annual average ex-vessel value of \$16.8 million. A portion of this total ex-vessel value becomes pay for permit holders and crew, with the rest spent on the goods and services necessary to conduct commercial fishing operations. Both of these components of ex-vessel value fuel economic activity in the region’s support sector.

Commercial fishing-related labor income: Based on McDowell Group estimates, about 50 to 60 percent (depending on gear type) of commercial salmon fishing ex-vessel value becomes labor income or net pay for permit holders and crew. Based on these and other estimates, SSRAA-related labor income earned by skippers and crew averaged \$10.1 million over the 2013 to 2017 period.

As commercial fishermen spend their income in support of their households, “induced” employment and wages are generated.

Additional employment and labor income is created in the region as fishermen make purchases in support of their fishing business. An estimated \$3.8 million in in-region purchases are made annually in support of commercial fishing targeting SSRAA salmon, assuming roughly 60 percent of spending is in-region. Jobs and wages created by this spending are termed “indirect” economic impacts. This estimate factors in non-resident participation in the commercial harvest of SSRAA salmon.

McDowell Group modeling of indirect and induced effects indicates that commercial fishing for SSRAA salmon produced \$13.7 million in labor income, including direct, indirect, and induced impacts. This includes commercial fishing income earned in Southeast Alaska, and related multiplier effects in the regional economy.

Commercial fishing related employment: Measuring commercial salmon fishing employment in terms of full-time equivalents or monthly averages is difficult due to the highly seasonal nature of the fishery. However, it is useful to do so to provide a measure of relative importance. While several hundred skippers and crew harvest SSRAA-produced salmon, a measure of annual average equivalency places employment at 140 jobs. As described above, spending by fishermen in support of their fishing activity and households has multiplier effects, creating additional jobs and income. Including those multiplier effects, commercial harvest of SSRAA salmon accounted for an average of 230 jobs (including 140 direct jobs and 90 support sector jobs).

Table 8. Economic Impact of Commercial Harvest of SSRAA-Produced Salmon

	Direct	Indirect/Induced	Total
Employment	140	90	230
Labor Income	\$10.1 million	\$3.6 million	\$13.7 million

Source: McDowell Group estimates

Seafood Processing Economic Impacts

Over the 2013 to 2017 period, the total first wholesale value of all SSRAA salmon averaged \$47.9 million, including the value of cost recovery production. Components of that total value include \$24.6 million in payments to fishermen for their catch and payments to SSRAA for cost recovery fish, an estimated \$7.4 million in wages paid to processing employees, and \$5.6 million in local purchases of goods and services in support of processing operations.

Direct employment related to processing of SSRAA salmon is estimated at 200 jobs in the SSE region. This is an annualized figure. The number of individual workers who earn some income from processing SSRAA salmon is much higher. Processing employment data for Ketchikan illustrates the relationship between annualized employment and peak employment. In 2016, for example, seafood processing accounted for 341 jobs in Ketchikan, averaged over all 12 months of the year. Peak employment (in August) totaled 968 jobs.

Similar to commercial fishing, there are indirect and induced (multiplier) effects associated with processor spending and employee spending in the local economy. The analysis of multiplier effects requires adjustments for non-resident participation in the seafood processing workforce. Non-resident workers spend less in the local economy than their resident co-workers and therefore have a lower multiplier impact. In the SSE region, non-residents account for about 70 percent of the jobs and 65 percent of the wages in seafood processing.

Based on McDowell Group modeling, a total of 310 jobs and \$11.6 million in annual labor income are linked to processing of SSRAA salmon, including all direct, indirect, and induced effects.

Table 9. Economic Impact of Processing of SSRAA-Produced Salmon

	Direct	Indirect/Induced	Total
Employment	200	110	310
Labor Income	\$7.4 million	\$4.2 million	\$11.6 million

Source: McDowell Group estimates

Sportfishing Economic Impacts

Sport fish harvests of SSRAA Chinook and coho salmon also contribute significantly to the SSE economy. Direct economic impacts from the SSRAA sport fishery include non-resident spending in the region on guided fishing tours, boat rentals, fishing gear, bait, food, lodging, and transportation. Economic impacts resulting from resident sportfishing is not quantified for this report, as discussed in more detail below.

Based on the findings of previous McDowell Group studies and data from ADF&G and SSRAA, the study team estimated annual non-resident spending on sportfishing in the SSE region. SSRAA's percentage of the sport harvest, along with other data, was used to translate overall spending to spending attributable to SSRAA-produced salmon – estimated at \$3.3 million in 2014. That figure, adjusted for inflation, is assumed to be a reasonable estimate for 2017.

In 2017, the regional economic impact of non-resident sport harvest of SSRAA salmon included 60 annual equivalent jobs and \$2.2 million in labor income, including all direct and multiplier effects.

Resident sportfishing has a significant impact on the region's economy. Millions of dollars are spent each year on boats, fishing gear, fuel, bait, tackle, repairs and maintenance services, and harbor and ramp fees. Unfortunately, no reliable data is available on resident spending on sportfishing and an analysis of impacts resulting from resident sportfishing is outside the scope of this project.

Economic Impacts of SSRAA Operations

In 2017, SSRAA employed an average of 60 workers who earned a total of \$3.3 million in wages. Additionally, the organization purchased supplies and services for its operations in Ketchikan (and its various hatcheries and release sites) which contributed to the regional economy. In state expenditures totaled \$3.6 million for 2017. The indirect and induced economic impact of employee spending and SSRAA spending on supplies and services is estimated at 20 jobs and \$800,000 in labor income. Based on those estimates, SSRAA operations impact totaled 81 jobs and \$4.1 million in labor income, including direct, indirect, and induced impacts.

Table 10. Economic Impact of SSRAA Operations

	Direct	Indirect/Induced	Total
Employment	60	20	80
Labor Income	\$3.3 million	\$0.8 million	\$4.1 million

Source: McDowell Group estimates

Summary of Economic Impacts

The total economic impact of SSRAA, including jobs and income related to commercial fishing, seafood processing, non-resident sportfishing, and from SSRAA's own spending and employment, is estimated at 680 jobs and \$32 million in labor income.

Table 11. Economic Impact of SSRAA, Including Direct, Indirect, and Induced Impacts, 2017

	Commercial Fishing	Seafood Processing	Nonresident Sportfishing	SSRAA Operations	Total Impacts
Employment	230	310	60	80	680
Labor Income	\$13.7 million	\$11.6 million	\$2.2 million	\$4.1 million	\$32 million

Source: McDowell Group estimates

Output is a measure of total economic activity, including all labor income, spending on supplies and services, and all related multiplier effects. Economic output associated with SSRAA and the salmon it produces totaled approximately \$70 million in 2017.

Realized and Expected Production Increases

The economic impact analysis presented in this report is based on average SSRAA salmon returns (and resulting harvest volumes and values) over the 2013 to 2017 period. These returns are the result of releases three to six years earlier, depending on the species.

SSRAA has seen increased releases in the last few years due to increased chum production and the incorporation of the Klawock River Hatchery previously operated by the Prince of Wales Hatchery Association. These recent additional releases have not yet translated into increased harvests and are not reflected in the ex-vessel value and first wholesale value numbers presented in this report. (On the other hand, the operating expenses associated with running these additional programs *are* included in the economic impact calculations in this report, as the SSRAA operations analysis is based on 2017 financial statements and vendor data.)

In addition to recent increases, additional production has been planned and permitted and can be expected to be realized by 2020. Compared to the production years that resulted in the 2017 harvests, the following increases are expected by 2020:⁴

- 30 percent increase in summer chum production
- 16 percent increase in fall chum production
- 45 percent increase in fall coho production
- 12 percent increase in Chinook production.

⁴ Based on data provided by SSRAA.

To put these increases in perspective, summer chum is anticipated to constitute 79 percent of total releases in 2020, followed by fall chum (14 percent), fall coho (4 percent), summer coho (1 percent), and Chinook (1 percent).

Translating increased production into increased economic impacts is challenging due a variety of factors. A point of reference can be calculated based on assuming a conservative 25 percent increase in overall releases and a similar increase in average ex-vessel volumes and values by 2025. A roughly 25 percent increase over 2013-2017 averages would result in ex-vessel values to commercial fishermen of \$21 million by 2025 (an additional \$4.2 million). The economic output resulting from these additional increases would likely not increase at the same rate, but an increase of 20 percent would bring the total economic output associated with SSRAA to \$84 million.

Tax Revenue Associated with SSRAA Salmon

Fisheries Business Tax

All salmon commercially harvested and processed in Southeast Alaska, including SSRAA-produced common property and cost recovery fish, are subject to a 3 percent Fisheries Business Tax paid by commercial seafood processors. Revenue from the Fisheries Business Tax is shared equally between the State of Alaska and the city or borough where the fish were landed.

From 2013 through 2017, the estimated Fisheries Business tax receipts derived from SSRAA salmon totaled \$3 million, with an annual average of \$507,000. Half of these receipts are shared with local governments where the fish was landed. In SSE, most of the local government revenue impacts of the Fisheries Business Tax will be felt in Ketchikan, Wrangell, and Petersburg due to the location of major salmon processing plants.

Local Taxes

Regional spending resulting from SSRAA production and operations also leads to substantial tax revenue to local governments, including sales, property, and bed tax revenue. These revenues occur as a result of spending in all sectors directly and indirectly impacted by SSRAA. Estimating these local tax impacts is beyond the scope of this study.

Chum Market Trends

Market trends have significant implications for SSRAA and the commercial fleet harvesting SSRAA-sourced fish. Changes to the value of chum are particularly relevant as the species is the primary focus of the hatchery association and the species usually accounts for about 80 percent of the average first wholesale value of products made with SSRAA salmon.

Southeast Alaska chum salmon prices to fishermen averaged \$0.74 per pound from 2008 through 2017 – more than double the average over the preceding decade. Prices peaked at close to a dollar per pound in 2011, after which they dropped to \$0.59 a pound in 2015 and then rebounded to \$0.86 by 2017. Preliminary 2018 prices appear to be comparable or higher than 2017.

Roe value is a key driver of chum prices, generally contributing close to 50 percent or more of the total wholesale value of the species to processors. Prices reported to DOR and published in the department's Alaska Salmon Price Reports include all types of chum roe combined. Based on this dataset, chum roe prices in Southeast Alaska peaked at over \$20 a pound in Fall 2012. More recently, chum roe has been selling at wholesale prices in the \$15 to \$17 range.

Prices paid to Southeast Alaska processors for frozen headed and gutted (H&G) chum have also risen steadily – from around \$0.59 in 2004 to \$1.69 in 2017. Similar to chum roe, frozen H&G prices peaked in 2012 at \$2.01 a pound.

After frozen H&G and roe products – which each provide comparable total revenues to Southeast processors – the next most import product form is frozen fillets. In 2015 (the year with the most complete data), frozen fillets made up 7 percent of total chum product sales reported by Southeast processors. Prices reported for frozen fillets followed similar trends to other chum products, with a 2017 price of \$3.55.

Prices in 2018 are expected to be favorable due to lower than average production in Japan (a leading chum producer), relatively high farmed salmon prices, and lower run forecasts for 2018.

Coho Market Trends

Average Southeast Alaska coho salmon prices to fishermen rose above \$1 a pound starting in 2006, only dropping below that milestone in one subsequent year (2015 saw an average price of \$0.91 a pound). Over the last ten years, the ex-vessel price averaged \$1.34 a pound and has been as high as \$1.64 (2008). In 2017, Southeast Alaska fishermen received an average price of \$1.55 a pound, the second highest on record.

First wholesale prices also hit near record highs in 2017, continuing a steady trend of increasing prices. Frozen H&G coho prices hit \$3.45 a pound in 2017, the second highest on record (2013 saw prices of \$3.60 a pound).

Frozen Southeast Alaska coho fillets went for as much as \$6.39 a pound last year, also the second highest on record and up from \$3.58 in 2004.

Based on production data reported to the Alaska Department of Revenue (Alaska Salmon Price Reports), frozen H&G products made up 44 percent of revenue from coho salmon, followed by frozen fillets (27 percent), and fresh H&G (24 percent). Roe made up only 4 percent.

Chinook Market Trends

Chinook salmon ex-vessel prices to Southeast Alaska fishermen have climbed steadily over the last decade. Previously averaging around \$2 a pound (from 1984 through 2007), the last decade saw average ex-vessel prices of \$4.82. In 2017 – a year with low harvest volumes – fishermen received an all-time high of \$7.44 a pound. Due to strong demand and limited supply, preliminary 2018 ex-vessel prices are even higher than 2017.

Wholesale prices also hit peaks in 2017. Frozen filet prices averaged \$14.94 a pound in 2017, up from \$11.73 the previous year and \$8.45 in 2015. Fresh H&G Chinook prices averaged \$9.70 a pound in 2017, up 50 percent over 2016 prices and 25 percent over 2008. Roughly half of Chinook wholesale value derives from sales of frozen fillets (49 percent in 2017), followed by fresh H&G (28 percent), and frozen H&G (22 percent).

From: Baca, Chris
Cc: [Baca, Chris](#)
Subject: 1st Rotary Club on Prince of Wales!
Date: Friday, July 27, 2018 9:33:14 AM
Attachments: [image002.png](#)
[image004.png](#)
[Satellite Club information.pdf](#)
[Rotary Basics.pdf](#)

Good morning,

I am a member of First City Rotary Club in Ketchikan, we meet each Thursday at the Cape Fox Hotel at 7:00am. If ever you are in town and interested in breakfast, please drop in and I will be happy to introduce you. First City Rotary was formed in 1988 from the Ketchikan Rotary 2000 Club. Currently we have about 42 members. We have members in our club that also have connections to POW Island. Bess Clark with Community Connections, Helen Mickel with Tongass Federal Credit Union and myself, and Chris Baca with PeaceHealth.

We would like to find POW Island folks that would be interested in joining a satellite club on POW. We hope you might like to be part of starting the first club ever on Prince of Wales Island!

Rotary is an open-minded international organization of about 1.5 million members in most every country on earth. It is non-religious or political, with a theme of Service above Self. We do a lot good in our community through various projects including dictionaries for third graders, youth scholarships, steps to Rotary Beach, playground equipment at the senior center, and benches, picnic tables, and garbage cans along the walking path on South Tongass Highway; and so very much more! Would you be interested in learning more about Rotary? It is a great way to make connections and build community partnerships too.

We invite you to explore these sites to become more familiar with the organization.

<https://www.facebook.com/firstcityrotary/>

<https://portal.clubrunner.ca/2465>

<https://portal.clubrunner.ca/2464>

<https://rotarydistrict5010.org/>

<https://www.rotary.org/en>

As you review this and other material, what questions do you have that we can address? I am hoping to arrange a meeting later in August to begin a dialog. Please respond to this invitation, if you would like to take part in the organization

of the first Rotary Club on Prince of Wales!

Thank you for your time! If you are not interested, please let me know and I will remove your name from our email group! If you know of others who may be interested, please pass the information along.

In Rotary,

Chris

Christopher Baca | PHMG Clinic Manager | Pediatric, POW Craig, Primary Care, Psychiatry, Womens Health Clinics & Hospitalists

[PeaceHealth Medical Group](#) | 3100 Tongass Avenue | Ketchikan, AK 99901

Office 907-228-8104 | E-FAX 907-225-8526

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Satellite Club FAQ

What is a satellite club?

Satellite clubs provide another option for creating Rotary clubs. A satellite club functions as a short-term, transitional step on the way to becoming a full, independent Rotary club.

This allows interested persons to become Rotarians without meeting the requirement of having at least 20 persons to organize a separate Rotary club. Rotarians who are absent from regular Rotary club meetings can make these up by attending satellite club meetings.

STARTING A CLUB

How does a club apply to have a satellite club?

The sponsor club president sends an [application](#) to [Club and District Support](#).

Is there a minimum or maximum number of members for a satellite club?

New satellite clubs must have at least 8 members at the time they form in order to satisfy the requirements of Article 13, Section 6(b) of the Standard Rotary Club Constitution. There is no maximum number of members.

Is there a minimum number of members for the sponsor club?

No. Clubs with fewer than 20 members can form a satellite club.

Is a satellite club sponsor the same as a new club sponsor?

No. The role and responsibilities of a new club sponsor are different.

Can a weak club convert to a satellite club and retain its charter and history?

If the members of a weak Rotary club want to become a satellite club, they must first resign their charter. They would then be free to form a satellite club and become members of the sponsor club. However, satellite clubs are not intended to strengthen weak clubs. If a club needs extra guidance and support, a district governor may assign a stronger club or a special representative to mentor the weak club.

Can Rotaract clubs be converted into satellite clubs as a transition to becoming a full Rotary club?

Yes. Some or all of the members of a Rotaract club may form or join a satellite club.

How are satellite clubs named?

Satellite clubs have the same name as the sponsor club plus a qualifier that distinguishes it from the sponsor, for example:

If the sponsor and satellite clubs meet at different times

Sponsor:	Rotary Club of Bangkok North
Satellite:	Rotary Satellite Club of Bangkok North Evening

If the sponsor and satellite clubs have different meeting locations

Sponsor: Rotary Club of Chicago Lakeview

Satellite: Rotary Satellite Club of Chicago Lakeview Broadway

How do satellite clubs change their names?

The sponsor or satellite club should contact Club and District Support. The CDS representative will confirm the name change in writing with the sponsor club president and satellite club chair. No change will be made unless they are in agreement.

BOARD AND GOVERNANCE

Can satellite clubs create a separate board with a different set of officers from the sponsor club?

Satellite clubs set up their own board and have their own officers. However, instead of a president, a satellite club has a chair.

If there are two boards, how are disagreements handled?

The board of the sponsor club has the final authority when there are disagreements.

Does the leadership of the satellite club have a position on the sponsor club's board?

This is not required, but is highly recommended.

Can a satellite club have separate bylaws?

Yes. The satellite club determines its own bylaws in collaboration with its sponsor club.

Who decides where and when the satellite club meets?

The satellite club determines its meeting place and time in consultation with its sponsor club.

Does the satellite club meet together with the sponsor club?

The satellite club should have a separate meeting, although it may meet jointly with the sponsor club from time to time.

Can satellite clubs sponsor Interact or Rotaract clubs?

No. But if the satellite's sponsor club sponsors an Interact or Rotaract club, it may appoint a satellite club member to serve as the Rotarian contact and mentor for the Interact or Rotaract club.

Do satellite clubs need to set goals? Can they set goals in Rotary Club Central?

All clubs, including satellite clubs, are strongly encouraged to set goals to achieve success. However, Rotary Club Central can't accommodate satellite club goals at this time.

Does someone who has only served as the chair of a satellite club meet the qualifications for district governor-nominee?

No, only Rotary club presidents can be nominated for district governor. However, the district can ask the Rotary International president to waive this requirement.

MEMBERSHIP AND DUES

Are satellite club members Rotarians?

Yes, they are members of the sponsor club.

Does the sponsor club need to approve new satellite club members?

The sponsor and satellite clubs should work out a process for adding new satellite club members at the time the satellite is being formed. The sponsor club should also add that process to its bylaws. If a conflict arises with satellite club membership, the sponsor club has the final say. As members of the sponsor club, satellite club members are ultimately subject to the authority of the sponsor club's board.

Do satellite club members pay Rotary dues?

Yes. Satellite club members are Rotarians and pay the same Rotary dues as the sponsor club's members.

Do satellite clubs receive a dues invoice?

No. The satellite club members are included on the sponsor club's dues invoice.

Can a satellite club have a separate dues structure?

Yes. The satellite club determines its dues structure in collaboration with its sponsor club.

CHANGES IN CLUB STATUS AND SPONSORSHIP

How long can a satellite club exist?

Satellite clubs are intended as a temporary step on the way to becoming a full, independent Rotary club. However, there is no time limit on the life of a satellite club.

How does a satellite club apply to become a new, independent Rotary club?

The satellite club works with the sponsor club and district governor to complete Rotary's new club application.

Can a satellite club transfer to a different sponsor club?

No. The sponsor and satellite clubs are permanently linked. The satellite club would need to be terminated and the members would have to start a new satellite club with a different sponsor club.

How does a sponsor club terminate a satellite club?

The sponsor club president or secretary terminates each satellite club member as provided for in Article 15 of the Standard Rotary Club Constitution. Next, the sponsor president or secretary removes the terminated members from the sponsor club roster, either in My Rotary or by emailing Data Services (data@rotary.org). Finally, the sponsor club president notifies Club and District Support. The CDS representative will confirm that the satellite club no longer has any members, request termination, and notify the sponsor club president when the process is complete.

How does a sponsor club resign?

The sponsor or satellite club should contact Club and District Support. The CDS representative will confirm the resignation in writing with the sponsor club president and satellite club chair. No change will be made unless they are in agreement.

If the sponsor club is terminated, can the satellite club continue on its own?

No, the satellite club is terminated with the sponsor club.

If an existing weak club becomes a satellite club, can it revert to autonomous club status?

Satellite clubs are a new way to start a Rotary club. When a satellite club is ready, it may apply to become a full Rotary club.

Ketchikan First City Rotary

First City Rotary participates in all five avenues of service: Club Service, Vocational Service, Community Service, International Service and New Generations (Youth).



Our major fundraiser is the annual 4th of July Duck Race. Proceeds are used for many different service projects including:

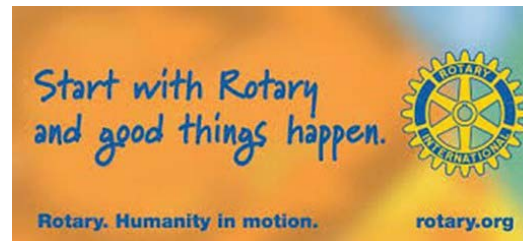
- ◆ Rotary beach Improvements
- ◆ Local Scholarships (UAS & Kayhi)
- ◆ Black Sands Beach Pavilion
- ◆ Ward Lake Shelter project
- ◆ Dictionaries for 3rd graders
- ◆ So very much more!



Objective of Rotary

The main objective of a Rotary club is service in the community, in the workplace, and throughout the world. Rotary International has developed a broad range of programs designed to help clubs carry out this vital mission.

Rotary's community development programs address many of today's most critical issues like health, hunger, the environment, and literacy.



The international component of Rotary International enables clubs and districts to assist Rotary efforts abroad and to share information and arrange exchanges with Rotarians in other countries.

Many club and district projects focus on vocational issues, promote high ethical standards in the workplace, and help young people and others become and remain productive members of Society.



Rotary International

Rotary is an International service association of more than 32,176 clubs in 168 countries around the world. 1.22 million business & professional men and women constitute the membership of these clubs which share the purposes of providing humanitarian service, encouraging high ethical standards in all vocations, and building good will and peace in the world. They give life to the Rotary motto...

Service Above Self.



Rotary Exchange Students

NOTICE OF PROPOSED CHANGES TO THE REGULATIONS OF THE MARIJUANA
CONTROL BOARD REGARDING THE ADDITION OF AN ONSITE MARIJUANA
CONSUMPTION ENDORSMENT TO THE RETAIL MARIJUANA LICENSE

The Marijuana Control Board proposes to adopt regulation changes in 3 AAC 306 of the Alaska Administrative Code, dealing with onsite marijuana consumption endorsements for retail marijuana establishments, including the following:

- (1) 3 AAC 306.370 proposes to allow retail marijuana licensees to apply for an onsite consumption endorsement if certain conditions are met.
- (2) 3 AAC 306.990 proposes to define “marijuana consumption area” and “retail marijuana store premises.”

You may comment on the proposed regulation changes, including the potential costs to private persons of complying with the proposed changes, by submitting written comments to the Alcohol & Marijuana Control Office at 550 West 7th Avenue, Suite 1600, Anchorage, AK 99501. Additionally, the Marijuana Control Board will accept comments by electronic mail at amco.regs@alaska.gov. Comments may also be submitted through the Alaska Online Public Notice System by accessing this notice on the system and using the comment link. The comments must be received not later than 4:30 pm on October 27, 2017.

You may submit written questions relevant to the proposed action to the Marijuana Control Board by email at amco.regs@alaska.gov or at 550 West 7th Avenue, Suite 1600, Anchorage, AK 99501. The questions must be received at least 10 days before the end of the public comment period. The Alcohol & Marijuana Control Office will aggregate its response to substantially similar questions and make the questions and responses available on the Alaska Online Public Notice System.

If you are a person with a disability who needs a special accommodation in order to participate in this process, please contact Jedediah Smith at amco.regs@alaska.gov or (907) 269-0350 not later than October 16, 2017 to ensure that any necessary accommodation can be provided.

A copy of the proposed regulation changes is available on the Alaska Online Public Notice System and by contacting the Alcohol & Marijuana Control Office at (907) 269-0350 or amco.regs@alaska.gov.

After the public comment period ends, the Marijuana Control Board will either adopt the proposed regulation changes or other provisions dealing with the same subject, without further notice, or decide to take no action. The language of the final regulation may be different from that of the proposed regulation. You should comment during the time allowed if your interests could be affected. Written comments received are public records and are subject to public inspection.

Statutory authority: AS 17.38.010; AS 17.38.070; AS 17.38.121; AS 17.38.150; AS 17.38.190;

AS 17.38.200; AS 17.38.900

Statutes being implemented, interpreted, or made specific: AS 17.38.070 AS 17.38.200 AS 17.38.210

Fiscal information: The proposed regulation changes are not expected to require an increased appropriation.

Date: August 21, 2017

A handwritten signature in black ink that reads "Erika McConnell". The signature is written in a cursive, flowing style.

Erika McConnell, director

3 AAC 306 is amended by adding a new section to read:

3 AAC 306.370. Onsite consumption endorsement for retail marijuana stores.

(a) A licensed retail marijuana store with an approved onsite consumption endorsement is authorized to

(1) sell marijuana and marijuana product, excluding marijuana concentrates, to patrons for consumption on the licensed premises only in an area designated as the marijuana consumption area and separated from the remainder of the premises, either by being in a separate building or by a secure door and having a separate ventilation system;

(2) sell for consumption on the premises

(A) marijuana bud or flower in quantities not to exceed one gram to any one person in a single transaction, unless prohibited by local ordinance or state law;

(B) edible marijuana products in quantities not to exceed 10 mg of THC to any one person in a single transaction; and

(C) food or beverages not containing marijuana or alcohol; and

(3) allow a person to remove from the licensed premises marijuana or marijuana product that has been purchased on the licensed premises for consumption under this section, provided it is packaged in accordance with 3 AAC 306.345.

(b) A licensed retail marijuana store with an approved onsite consumption endorsement may not

(1) sell marijuana concentrate for consumption in the marijuana consumption area;

(2) allow any licensee, employee, or agent of a licensee to consume marijuana or marijuana product, including marijuana concentrate, during the course of a work shift;

(3) allow a person to consume tobacco or tobacco products in the marijuana consumption area;

(4) allow intoxicated or drunken persons to enter or to remain in the marijuana consumption area;

(5) sell, give, or barter marijuana or marijuana product to an intoxicated or drunken person;

(6) allow a person to bring into or consume in the marijuana consumption area any marijuana or marijuana product that was not purchased at the licensed retail marijuana store;

(7) deliver marijuana or marijuana product to a person already known to be in possession of marijuana or marijuana product that was purchased for consumption on the premises;

(8) sell, offer to sell, or deliver marijuana or marijuana product at a price less than the price regularly charged for the marijuana or marijuana product during the same calendar week;

(9) sell, offer to sell, or deliver an unlimited amount of marijuana or marijuana product during a set period of time for a fixed price;

(10) sell, offer to sell, or deliver marijuana or marijuana product on any one day at prices less than those charged the general public on that day;

(11) encourage or permit an organized game or contest on the licensed premises that involves consuming marijuana or marijuana product or the awarding of marijuana or marijuana product as prizes; or

(12) advertise or promote in any way, either on or off the premises, a practice prohibited under this section.

(c) An applicant for an onsite consumption endorsement must file an application on a form the board prescribes, including the documents and endorsement fee set out in this section, which must include

(1) the applicant's operating plan, in a format the board prescribes, describing the retail marijuana store's plan for

(A) security, in addition to what is required for a retail marijuana store, including:

- (i) doors and locks;
- (ii) windows;
- (iii) measures to prevent diversion; and
- (iv) measures to prohibit access to persons under the age of 21;

(B) ventilation. If consumption by inhalation is to be permitted, ventilation plans must be

- (i) signed and approved by a licensed mechanical engineer;
- (ii) sufficient to remove visible smoke; and
- (iii) consistent with all applicable building codes and ordinances;

(C) isolation of the marijuana consumption area from other areas of the retail marijuana store. The marijuana consumption area must

- (i) include a smoke-free area for employees monitoring the marijuana consumption area; and
- (ii) be entirely outdoors in a designated smoking area or separated from other retail areas by a wall with a secure door;

(D) unconsumed marijuana, by disposal or by packaging in accordance with 3 AAC 306.345; and

(E) preventing introduction into the marijuana consumption area of marijuana or marijuana products not sold by the retail marijuana store; and

(2) a detailed premises diagram showing the location of

(A) serving area or areas;

(B) ventilation exhaust points, if applicable;

(C) doors, windows, or other exits;

(D) access control points; and

(E) adequate separation from non-consumption areas of the retail marijuana store and consistent with 3 AAC 306.370(a)(1).

(d) An application for a new onsite consumption endorsement must meet the requirements of 3 AAC 306.025(b) and include in that notice the license number of the retail marijuana store requesting the endorsement.

(e) The non-refundable fee for a new or renewal onsite consumption endorsement is \$1,000.

(f) The retail marijuana store holding an onsite consumption endorsement under this chapter shall

(1) destroy all unconsumed marijuana left abandoned or unclaimed in the marijuana consumption area in accordance with the operating plan and 3 AAC 306.740;

(2) maintain a ventilation system that directs air from the marijuana consumption area to the outside of the building through a filtration system adequate to reduce odor;

- (3) include in the security plan how the licensee intends to restrict access to the marijuana consumption area to persons under the age of 21;
- (4) monitor patrons for overconsumption;
- (5) display all warning signs required under 3 AAC 360.360 within the marijuana consumption area, visible to all consumers;
- (6) provide written materials containing marijuana dosage and safety information for each type of marijuana or marijuana product sold for consumption in the marijuana consumption area at no cost to patrons; and
- (7) label all marijuana or marijuana product sold for consumption on the premises as required in 3 AAC 306.345.

(g) The right of local governments to protest the issuance or renewal of individual retail marijuana store onsite consumption endorsements is separate from the right to protest the issuance of a retail marijuana store license. Not later than 60 days after the director sends notice of an application for a new or renewal onsite consumption endorsement, a local government may protest the application by sending the director and the applicant a written protest and the reasons for the protest. The director may not accept a protest received after the 60-day period. If a local government protests an application for a new or renewal onsite consumption endorsement, the board will deny the application unless the board finds that the protest is arbitrary, capricious and unreasonable.

(h) A local government may recommend that the board approve an application for a new or renewal onsite consumption endorsement with conditions. The board will impose a condition recommended by a local government unless the board finds the recommended condition to be arbitrary, capricious and unreasonable. If the board imposes a condition recommended by a local

government, the local government will assume responsibility for monitoring compliance with the condition unless the board provides otherwise.

(i) The holder of an onsite consumption endorsement must apply for renewal annually at the time of renewal of the underlying retail marijuana store license.

3 AAC 306.990 (b) is amended to add the following subsections:

(27) “marijuana consumption area” means a designated area within the licensed premises of a retail marijuana store that holds a valid onsite consumption endorsement, where marijuana and marijuana products, excluding marijuana concentrates, may be consumed.

(28) “retail marijuana store premises” means an area encompassing both the retail marijuana store and any marijuana consumption area.

**Jim & Joyce Mason
J Mason Properties
703 Ptarmigan
Craig, AK 99921**

August 27, 2018

Mayor Tim O'Connor & City Council
500 Third Street
Craig, AK 99921

Dear Sir,

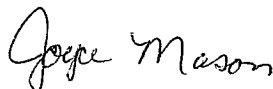
Last Saturday, August 25, I attended the Salmon Derby at the Web Loft on the Cannery site. The event closed after 9 pm and it was dark. There are no working street lights in this area. There were over a hundred people attending that had to stumble to their vehicles in the dark. This is a huge liability to the city. If someone had gotten hurt they would have every right to bring an action against the city.

I would suggest a light be installed at the northwest corner of the web loft building and one installed at the corner of the administration building where the road turns west toward the web loft. Funds from the Land fund could be used to finance these lights.

If these lights were installed it would also help deter any future vandalism of the memorial stone and the park. Also it will provide lighting for the fishermen that work on their nets during the dark hours in the winter time.

Please consider this request at your next council meeting.
Thank you.

Sincerely,



Joyce Mason



Forest Service
Alaska Region
P. O. Box 21628
Juneau, Alaska 99802



Forest Service Twitter: @AKForestService
Forest Service Web: <http://www.fs.usda.gov/r10>

PRESS RELEASE
For Immediate Release
August 30, 2018

Contact: Dru Fenster
Phone: 907-209-2094 Email: dfenster@fs.fed.us

Forest Service seeks comment, announces public meetings on Alaska Roadless Rule

JUNEAU, Alaska — The USDA Forest Service is seeking public comments and will host public information meetings as it prepares to develop a durable Alaska Roadless Rule to further Alaska’s economic development and other needs, while also conserving roadless areas for future generations.

Members of the public have until Oct. 15, 2018 to comment on the Notice of Intent to prepare an Environmental Impact Statement. Instructions about how to comment are included in the online notice, which is posted here:

<https://www.federalregister.gov/documents/2018/08/30/2018-18937/roadless-area-conservation-national-forest-system-lands-in-alaska>

The Forest Service plans to host informational public meetings in Alaska and Washington D.C. in late September and early October. The full list of meetings, with dates, times and locations can be accessed here: https://www.fs.usda.gov/Internet/FSE_DOCUMENTS/fseprd594125.pdf

The State of Alaska, as a cooperating agency, will be hosting separate meetings to engage with the public.

“We are coordinating with the State of Alaska to develop an Alaska Roadless Rule that is responsive to the communities, businesses, and people who rely on the Tongass National Forest,” said Tongass Supervisor Earl Stewart. “By working together, we can ensure that this rule helps provide more economic opportunity for Alaskans while sustaining the health, diversity and productivity of the Tongass National Forest.”

On June 1, 2018, the Secretary of Agriculture committed the Forest Service to develop a state-specific rule that establishes management direction for roadless area conservation within the Tongass National

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Forest. In conducting the rulemaking process, USDA is responding to the State of Alaska's petition requesting an exemption of the Tongass National Forest from the current standing national 2001 Roadless Rule.

An Alaska Roadless Rule would replace the 2001 Roadless Rule, which prohibits with some exception road construction, road reconstruction, and timber harvesting on certain National Forest System lands across the country.

For more information about this process, the project timeline and the schedule for public meetings, please visit <https://www.fs.usda.gov/roadmain/roadless/alaskaroadlessrule>

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Secretary Perdue aims to sign a final Alaska Roadless Rule within the next 18 months. The preparation process will involve National Environmental Policy Act environmental review and disclosures, gathering public feedback, conducting public outreach, and consultation with Alaskan Tribes and Native Corporations.

A notice of intent to prepare an EIS for the rulemaking is scheduled to be published in the Federal Register later this summer.


For more information please contact Dru Fenster, Alaska Region Media Coordinator at 907-209-2094.



###

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weigh-in.

By Elizabeth Jenkins, Alaska's Energy Desk | August 30, 2018



Alaska's Energy Desk

Environment

Southeast




Tongass National Forest (Creative Commons photo by Henry Hartley)

Last month, the U.S. Forest Service announced it would be taking steps to build new roads in the Tongass National Forest. Now, the agency is asking for public comments.

Federal legislation prohibits most states from constructing roads on national lands. But Alaska has been in a decades-long battle to change that.

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This process has drawn sharp criticism from environmental groups and tour operators, who say this conversation shouldn't be rehashed — especially, since the forest service has already gone to great lengths to collaboratively manage the Tongass.

The forest service hopes to have a decision on Tongass roadbuilding by next year.

The agency will be holding public meetings throughout Southeast Alaska in September and taking public comment until Oct. 15.

Public meetings are planned for Juneau on Sep. 13, Ketchikan on Sep. 17, Hoonah on Sep. 17, Craig on Sep. 18, Angoon on Sep. 18, Point Baker/Port Protection on Sep. 19, Wrangell on Sep. 24, Sitka on Sep. 24, Petersburg on Sep. 25, Yakutat on Sep. 25, Kake on Sep. 26, Anchorage on Sep. 26, and Washington DC on a date to be determined.



Recent headlines



Y-K Delta residents speak out against Donlin in tense public hearing

One one person testified in favor of the Donlin Mine during the hearing — the CEO of The



Whistleblower protection agency backs former Alaska environmental employee's case

The whistleblower was fired in 2016 after



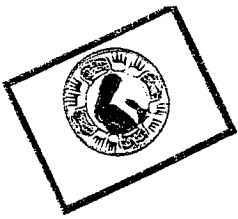
Assembly names Robert Palmer new city attorney

Palmer has served as acting city attorney since Gov. Bill Walker appointed his



Gov. Walker announces pay raise for troopers

Gov. Bill Walker said losing recruits or longtime troopers to



HOPE

Helping Ourselves Prevent Emergencies

PO Box 145, Craig, AK 99921

907-826-2581

hopeprevention@aptalaska.net

RECEIVED

AUG 29 2018

August 20, 2018

Request: Auction Items for 2018 Distinguished Men and Women Event

Dear Friend of HOPE,

On October 6th, 2018, HOPE will be hosting its 9th annual dinner and auction to honor **Prince of Wales Island's Distinguished Men and Women** who have been extraordinary members of their communities on the Island. We will be presenting three men and three women with these prestigious awards to celebrate their involvement and dedication to make Prince of Wales a stronger, safer Island community. In 2017, HOPE's Distinguished Men and Women Event was wildly successful in helping HOPE to continue its mission to bring people together to build a safe island community that provides safety, support, and advocacy for persons who have experienced interpersonal violence.

We recognize the vital role that individuals like you play in aiding HOPE in its mission to help members of the communities on Prince of Wales. We would be thrilled if you would consider donating any items for auction at the event this year. All philanthropists will be recognized at the event, and your contribution is tax-deductible. HOPE's EIN is 73-1668460. You may call the HOPE office at 907-826-2581 to speak to someone regarding a donation item for the auction or you can simply return the form provided indicating your wish to make a donation. Also, include your name and contact information so that we can find out more about your fantastic contribution! Tickets for the event may also be reserved by completing and returning the enclosed form. Seating is limited so reserve your spot early!

Please showcase your talents and/or help support HOPE in reaching its goal of having an island-wide community where all members are respected and safe to develop to their fullest potential without fear of violation.

Warm Regards,

Tiffany Mills
HOPE Executive Director
Phone: 907-826-2581



TICKET RESERVATION and DONATION FORM

Please reserve my tickets for the 2018 **Prince of Wales Island's Distinguished Men and Women Event** to be held on October 6, 2018, at Craig Tribal Association:

Number of Individual Tickets Requested: _____ tickets at \$40/each = _____

Reserve a table for 6 people at \$240: _____

Please enclose a check or money order to reserve your tickets today! Make checks payable to HOPE (mailing address: PO Box 145, Craig, AK 99921) or call HOPE at 907-826-2581 to pay with a credit card.

Name: _____

Address: _____

Phone Number: _____ Email: _____

I would like to donate an item to be auctioned at the **Prince of Wales Island's Distinguished Men and Women Event**. Please contact me to discuss my contribution to the event!

Name: _____

Item to Donate: _____

Phone Number: _____ Email: _____

Thank You for supporting the 2018 Southern Southeast Alaska Swim Camp! Forty-seven overnight campers and eleven younger day-campers benefited from high level swim instruction from visiting Florida coaches. In addition, we had a blast taking part in field day activities, hiking, frisbee golf, painting classes, yoga classes, and two swim meets. New friendships were formed between teams and we feel confident that we increased interest in the sport of swimming. Thank you for supporting our local youth and for supporting the sport that we love!

Sincerely,

Craig Waverunners Swim Club
Ketchikan Killer Whales Swim Club
Viking Swim Club (Petersburg)
Wrangell Swim Club



Southern Southeast Alaska



2018 Swim Camp
Craig, AK



**CITY OF CRAIG
MEMORANDUM**

To: Craig City Council
From: Jon Bolling, City Administrator
Date: September 18, 2018
RE: Salmon Disaster Fund Update

As the council is aware, the State of Alaska received funding from the US Government to mitigate financial impacts to commercial fishing groups, processors, and communities from the very poor 2016 pink salmon season.

A total of \$56.3 million was sent to the state in response to the 2016 fishery. In turn, the State of Alaska proposes distribution of the funds across four categories: Salmon research; payments to fishery participants, payments to municipalities; and payments to processors. The payment formula is included in your September 20 meeting packet, as is an initial cover memo on the topic. Since that memo was written, I have been able to determine that Craig is eligible to receive funding from the portion of the payment earmarked for communities. I expect that payment to be small relative to raw fish tax payments received in years past; even so, Craig will be subject to the same formula as other Southeast Alaska communities that experienced commercial pink salmon landings.

Comments to the state on the funding formula are due today. Unfortunately the comment period is short, and the council will not have had the opportunity to meet to talk about the funding formula before the closure of the comment period. I submitted comments to the State of Alaska before today's comment deadline the text pasted below.

The City of Craig has reviewed the State of Alaska's Draft Spending Plan for Funds Appropriated to Address 2016 Gulf of Alaska Pink Salmon Disaster Declaration. Please note that the Craig City Council has not met during the comparatively short public comment period on the spending plan. While the city does offer initial comments here on the plan, the city would like the opportunity to augment its comments after the city council meets on September 20.

The city supports inclusion of municipalities, fishery participants, and processors in the distribution plan, as well as, in principal, the identified salmon research programs. The City of Craig is concerned about the ability of processors to make contact with processing workers from the 2016 season, given that many of these workers are foreign nationals. The proposed processing worker compensation formula appears impractical for processors to implement. One alternative might be to include compensation for 2016 processing workers who returned to work in Alaska in a specified year, say calendar year 2019. This approach will encourage experienced processing workers to return to Alaska, which benefits processors, and will also compensate those workers who were working in the industry in Alaska in 2016.

Thank you for considering our comments

As the council can see, I requested that state allow the city to supplement its comments after the council's September 20 meeting. If the council would like to augment the initial comments, please articulate those views and I will follow up on September 21 with additional written comments to the State of Alaska.

State of Alaska Opens Public Comment Period for 2016 Pink Salmon Disaster Fund Draft Distribution Plan

— ADF&G Press Release

Sam Cotten, Commissioner
P.O. Box 115526
Juneau, Alaska 99811-5526

Press Release: August 30, 2018

CONTACT: Charles O. Swanton, Deputy Commissioner, Phone: (907) 465-4115

State of Alaska Opens Public Comment Period for 2016 Pink Salmon Disaster Fund Draft Distribution Plan

On January 18, 2017, Secretary of Commerce Pritzker declared the 2016 Gulf of Alaska pink salmon fishery a disaster under the Magnuson-Stevens Fishery Conservation and Management Act. Following this declaration, Congress appropriated \$56.3 million to Alaska to address losses to the seven management areas in the Gulf of Alaska affected by the fishery failure. The State of Alaska in consultation with the Alaska Regional Office of NOAA have developed a draft distribution plan for these funds, that upon finalization will be administered by the Pacific States Marine Commission (PSMFC). Upon receipt of the funds, PSMFC will employ the disaster distribution plan to administer the funds to the affected entities. The State of Alaska's intent, per the appropriation language, is to distribute the federal funds to the affected parties as soon as practical.

There are four categories outlined in the draft spending plan: research, municipalities, fishery participants, and processors. The distribution plan describes each category, eligibility criteria, and methods for allocating disaster funds. The State of Alaska is soliciting input from the public, affected users, and user groups on these elements of the spending plan. The distribution plan is open for public comment until 5pm (AST) September 7, 2018.

Access to the distribution plan and directions for public comment can be found at <http://alaska.gov/go/D8T3>.

###



Draft Spending Plan for funds appropriated to address the 2016 Gulf of Alaska pink salmon disaster declaration.

Guiding principles for disaster funds distribution: disbursement of funds will be prioritized based on the following criteria: 1) funds will be allocated to improve fishery information to better assess and forecast future fishery performance; 2) fishery participants directly involved and harmed by the 2016 pink salmon disaster; 3) funds will be disbursed to positively affect the broadest number of people possible; and 4) address losses to primary business and infrastructure that directly support pink salmon fisheries and that incurred the greatest losses as a result of the disaster.

Categories of entities eligible to receive disaster relief funds:

- **Research:** Funds will be used for applied research or research activities to improve the resource managers ability to better understand pink salmon ecology and abundance, and improve pink salmon forecasts in the future.
- **Fishery participants:** Defined based on Commercial Fishery Entry Commission permit holders named on fish tickets for the 2016 salmon fishing season, in the affected management areas.
- **Municipalities:** Municipalities must be located within the affected areas and must have had pink salmon landed in the community. Disbursement of disaster funds will be based on the value of the State of Alaska's Fishery Resource Landing tax.
- **Processors:** Defined as processors that processed pink salmon in 2016 in the affected management areas. To be eligible to receive disaster funds, processors must be able to demonstrate a minimum first wholesale revenue of pink salmon of \$10,000 in 2016. For processors to receive full payment of disaster funds, each processor must submit a spending plan outlining a process to compensate processing employees for lost wages, as defined by criteria (see below).

Distribution process: Distribution of disaster funds will follow the following steps.

Step One – Research - \$4,180,000: Research funds will be deducted from the total amount of disaster funds prior to any distribution to the other entities. Disaster funds will be allocated to the following research projects.

Prince William Sound juvenile salmon survey

This project would re-deploy a juvenile pink salmon trawl survey in Prince William Sound (PWS) to forecast pink salmon returns. Such a survey would closely follow the methods and gear used for the Southeast Coastal Monitoring Survey (SECM), conducted annually in Southeast Alaska since 1997. An identical survey was successfully initiated in PWS for two full seasons (2014 and 2015), but it was discontinued due to state budget cuts before sufficient data could be collected to produce a reliable forecast.

Given large interannual fluctuations in pink salmon harvests in PWS, which have ranged from 54,000 to 90 million since 1960, pre-season indications of run strength are important to the resource stakeholders who rely upon this species. Pink salmon forecasts produced from the PWS juvenile salmon trawl survey would help seafood processors and commercial fishermen prepare for harvest expectations the following year. Such a survey would also be useful for ADF&G and hatchery managers until inseason abundance indices are available.

Total cost for the PWS trawl survey is approximately \$1,000,000 and would include participation by the Prince William Sound Science Center (PWSSC), ADF&G, and NOAA. Salary for PWSSC staff (\$340,000), vessel costs (\$468,000), and ADF&G salary (\$100,000) would make up the bulk of the annual costs, with the remainder for net repairs, travel, expendables, and some equipment. NOAA personnel will have a substantial advisory role but are not requesting salary. This project is not currently funded. Total requested funds for this project is \$1,000,000.

Alaska Hatchery Research Program

The Alaska Hatchery Research Program was established in 2011 to study the interaction of hatchery fish straying into wild systems for pink and chum salmon in Prince William Sound and for chum salmon in Southeast Alaska. This program has been funded by the State of Alaska, private-non-profit hatchery operators, processors, and competitive grants, and is overseen by a science panel composed of current and retired scientists from ADF&G, University of Alaska, aquaculture associations, and National Marine Fisheries Service.

The results of this ambitious project will examine genetic population structure among hatchery and natural fish, determine hatchery proportions in wild systems, and measure differences in fitness between hatchery- and natural-origin fish. This information is a critical element of assessing the impact of hatchery fish on wild production. Previous studies have been conducted on other Pacific salmon species with different life histories in locations where wild habitat has been compromised. This makes inferences from those studies to Alaskan circumstances tenuous.

To date the available funding (\$9.1M) has covered the first two components of this project: all the field work associated with the Prince William Sound and Southeast Alaska components. However, available existing funding is only sufficient for laboratory analysis in two of three generations at two of the five study streams in Prince William Sound. The program has not secured funding to complete the last generation at two streams and all generations for the three additional streams. Proposed work would support any fieldwork, laboratory analyses, statistical evaluations, and reporting necessary to complete this portion of the project. The anticipated cost of the remaining work, and the requested amount of disaster funds is \$2.5 million.

Southeast Alaska Coastal Monitoring Survey

The Southeast Alaska Coastal Monitoring (SECM) project has operated since 1997, whereby it surveys juvenile pink salmon abundance in three annual surveys from June through August. Surveys focus on the primary seaward migration corridors of the Inside Northern Southeast region including Icy Strait and upper Chatham Strait.

The results are essential to reliably forecasting Southeast pink salmon harvest. For most years the SECM project has shown a strong relationship between juvenile pink salmon abundance and harvest the following year. Because the pink salmon harvest in Southeast has a high interannual variability (harvest

has ranged from 3 to 95 million since 1960), information gained from the SECM project is essential in aiding seafood processors to form and prepare for harvest expectations the following year. It is also useful for ADF&G managers until inseason abundance indices are available.

Total cost for the SECM project is approximately \$1,200,000. Of this amount, NMFS has agreed to continue funding their staff's salary cost and expertise moving forward, which is approximately \$520,000. That leaves approximately \$680,000 of needed funds to cover the remaining project costs for the vessel and ADF&G personnel. Current project funding expires in 2018.

Step Two – Fishery Participants – \$32,044,231: Funds allocated to fishery participants will be calculated based on the loss of exvessel value to each management area as compared to the area's five even year average exvessel value. For each management area, disaster funds will be distributed such that each area's fishery value is equal to 82.5% percent of their respective five even year average exvessel value. The table below illustrates the amount of money necessary for each management area to achieve a total fishery value of 82.5% of each areas respective five even year average fishery value.

Providing each area the necessary funding to reach 82.5% of the average five even year exvessel value will compensate each areas participants, consistent with historical fishery performance, as defined by the five even year average fishery value.

Area	2016 final estimated exvessel value	Five year even average exvessel value (2006-2014)	2016 decrease in value relative to five-year even average value	Dollar difference between 2016 Final and Five year average	82.5% of 5 year average	Funds needed to reach 82.5% of 5 year average
Southeast	\$21,360,942	\$28,485,487	-25%	\$7,124,545	\$23,500,527	\$2,139,585
Yakutat	\$21,741	\$78,234	-72%	\$56,493	\$64,543	\$42,802
Lower Cook Inlet	\$110,512	\$454,796	-76%	\$344,284	\$375,207	\$264,695
Prince William Sound	\$23,031,536	\$52,668,063	-56%	\$29,636,527	\$43,451,152	\$20,419,616
Kodiak	\$6,959,984	\$16,832,087	-59%	\$9,872,103	\$13,886,472	\$6,926,488
South Alaska Peninsula	\$974,813	\$3,315,540	-71%	\$2,340,727	\$2,735,321	\$1,760,508
Chignik	\$121,373	\$741,711	-84%	\$620,338	\$611,912	\$490,539
Total						\$32,044,231
% of total funds						57%

Fishery participants must meet all of the following criteria to be eligible to receive disaster funds;

- a) Hold a Commercial Fisheries Entry Commission permit card for salmon in 2016,
- b) CFEC permit holder must have fished for pink salmon in 2016,
- c) CFEC permit holder must be able to document ADF&G fish ticket landings equal to or greater than 1,000 pounds of pink salmon,

Participants fishing within the Annette Island Reserve that do not hold a CFEC permit card are eligible, contingent upon demonstrating having fished for pink salmon in 2016 and landed equal to or greater than 1,000 pounds of pink salmon.

CFEC permit holders and Annette Island Reserve participants must be able to document a loss of 2016 pink salmon exvessel revenue compared to their average pink salmon exvessel revenue during the most recent five even years.

Step Three – Municipalities – \$2,437,039: Municipalities are recipients of tax revenues from commercial fisheries, including pink salmon. These tax revenues are a direct function of the amount of pink salmon landed and the exvessel value of those pink salmon. Therefore, municipalities incurred lost tax revenue similar to fishery participants, but proportionally smaller based on the tax rate. To compensate for these losses each community within the affected management areas that received pink salmon landings in 2016 will be eligible to receive disaster funds. Communities that received pink salmon landings in 2016 will be eligible to receive funds equal to 1.5% of the five even year average exvessel value of pink salmon landed in the community. The 1.5% is the State of Alaska Fishery Resource Landing Tax that is normally collected and distributed to these communities.

Step Four – Processors – \$17,700,062: Processing facilities and workers were impacted by the low pink salmon returns in 2016. Some processing facilities received less volume of pink salmon and generated less revenue from pink salmon compared to previous years. The total amount of disaster relief funds available for processors is determined by comparing each processing companies 2016 pink salmon gross revenue, and their five even year pink salmon average gross revenue. Disaster funds will be distributed pro rata to the difference between the 2016 pink salmon gross first wholesale value and each processors five even year average gross first wholesale value for pink salmon. To be eligible to receive disaster relief funds, processors must meet the following criteria;

- a) Processors must have processed pink salmon in 2016,
- b) Processors must demonstrate a 2016 first wholesale value of \$10,000 or greater (determined based on COAR data),
- c) Eligible entities must demonstrate a revenue loss in 2016 as compared to the five even year average (based on COAR data).

Distribution to processors will be done in two steps. Twenty-five percent of each processors overall distribution will be provided in step one, based on the above criteria. The second installment of funds is contingent upon each processor providing Pacific States Marine Fisheries Commission a plan identifying the amount and methods for distributing disaster funds to processing workers. Each processors distribution plan must include:

- a) the number of workers employed during the 2016 pink salmon season,
- b) number of workers eligible to receive payments,
- c) hours worked in 2016 and average hours worked during previous five even year pink salmon seasons,
- d) estimated total loss of wages to processing workers,
- e) methods for distributing funds to processing workers.

Following receipt of this information, the second and final installment of funds will be provided to processors.

City of Craig Memorandum

August 29, 2018

To: Mayor and City Council

From: Kassi Mackie, City Clerk

Re: Consider Approval, 2018 Municipal Election Staff

I am submitting the following people to be appointed as election workers for the 2018 Municipal Elections:

Primary:

Karen Coffey

Sarah Altland

Amy Hjort

Alternates:

Kassi Mackie

Recommendation: Move to appoint A. Hjort, S. Altland, K. Coffey and alternate Kassi Mackie as election judges for the 2018 City of Craig Municipal Elections.

City of Craig Memorandum

Date: August 28, 2018
To: Mayor O'Connor, Craig City Council
From: Kassi Mackie, City Clerk
Re: Vehicle for Hire Application from Renee Williams

Ms. Renee Williams has applied for a Vehicle for Hire permit. Renee has indicated in her application her qualifications and willingness to provide a safe and reliable taxi business in Craig.

Ms. Williams has a current business license both through the State and through Craig and is aware of the process for submitting quarterly sales tax and manifests for her fares.

Ms. Williams has stated on her application that she intends to operate the taxi from 6am-6pm daily. These hours are a bit concerning, as a good portion of the traffic that requires a taxi in the winter months are bar patrons. Ms. Williams was unavailable to discuss flexibility of these hours; therefore, I would recommend the council include in the motion to approve this application, discussion of more appropriate business hours.

Ms. Williams application, if approved would provide one taxi service in Craig. There are currently no other taxi businesses that are cleared for operations.

As per Craig Municipal Code section 5.20.040 Issuance of Certificate;

- A. If the Council finds that further vehicle-for-hire service in the city is required by the public convenience and necessity, and that the applicant is fit, willing and able to perform such public transportation and to conform to the provisions of this chapter and the rules promulgated by the city administrator and the council, then the city administrator shall issue a certificate stating the name and address of the applicant, the number of vehicles authorized under the certificate, and the date of issuance; otherwise, the application shall be denied.
- B. In making the above findings, the council shall take into consideration the number of vehicles for hire already in operation, whether existing transportation is adequate to meet the public need, the probably effect of increased service on local traffic conditions and the character, experience, and responsibility of the applicant.

Recommendation: to approve Ms. Renee William's application for a Vehicle for Hire permit contingent on agreement of business hours, proof of insurance, and vehicle inspection by Shaub Ellison.



**APPLICATION FOR
CERTIFICATE OF PUBLIC CONVENIENCE AND NECESSITY**

This application must be verified under oath and completed in detail. Please use and attach such additional sheets as may be necessary. Return the completed application to the City Clerk at 500 3rd Street, Craig, Alaska 99921, who shall bring the application before the City Council.

RENÉE WILLIAMS, hereinafter referred to as applicant, hereby applies for a Certificate of Public Convenience and Necessity and states as follows:

(1) The name, company name and address of the applicant:

RENÉE WILLIAMS, TAXITAXI
P.O. BOX 383 CRAIG, AK 99921
600 BEACH RD., CRAIG, AK 99921

AS OF 8/1/18 2.4 MILE PORT SAINT NICHOLAS RD.
(2) The form in which the applicant does business (sole proprietorship, partnership, corporation, etc.) SOLE PROPRIETORSHIP

(3) The name and address of all persons having a financial interest in the proposed taxicab service, and the nature and extent of that interest: FOR INCOME FOR RESPONSIBILITIES

RENÉE WILLIAMS P.O. BOX 383 CRAIG, AK 99921
OWNER, OPERATOR, SOLE PROPRIETOR, INDEPENDANT.
PRESENTLY ONE VEHICLE TO SERVE. NOT INTENDED
FOR SALE OR PARTNERSHIP - JUST AS IT IS. TO
SERVE 6 a.m. - 6 p.m. AND PERHAPS HIRING SECOND OR THIRD
DRIVER WHICH WOULD BE EMPLOYEE - NOT PARTNER

(4) The complete financial status of the applicant, including, but not limited to, amounts of all unpaid judgments against the applicant and the nature of the transaction or acts giving rise to said judgments (attach additional sheets as necessary):

ICR-10-0005601 IS THE CASE NUMBER IN WHICH
I AM REQUIRED TO PAY \$273.72 MONTHLY TO
CSSD - I HAVE GOTTEN ARREARAGE SINCE
OCTOBER 2017 AND HAPPY TO PURSUE EARNING
AND PAYING, PLUS IRS HAS PAYMENT PLAN WITH ME

(5) The experience of the applicant in the transportation of passengers and the operation of taxicab company: I HAVE EXTENSIVE DRIVING EXPERIENCE.
MINDFULNESS OF SAFETY AND COMFORT IS REQUIRED;
I HAVE HAD HONORS OF TRANSPORTING MANY MANY
TRUCKLOADS OF SEAFOOD, WOOD PRODUCTS, AND PERSONAL FRIENDS,
FAMILY & GUESTS. MANY GOOD DRIVING LESSONS IN SNOW, ETC.

APPROXIMATELY 30 YEARS EXPERIENCE ON PRINCE OF WALES ISLAND AND PRIOR TO ARRIVAL ON POW HAVE DRIVEN EXTENSIVELY IN SAME MANNER CALIFORNIA, OREGON, WASHINGTON & ALASKA CANADIAN HIGHWAY & ALASKA INTERIOR, ALL MAIN SE. ALASKA CITIES ... TO SUMMARIZE LEARNED DRIVING AT AGE OF 11.

(6) The facts which the applicant believes tend to prove that public convenience is requires the granting of a certificate:

(7) The facts which the applicant believes tend to prove that public convenience requires the granting of a certificate:

USING CAUTION AND JUDGEMENT IN TRANSIT IS OF UTMOST IMPORTANCE. THIS IS ONE AREA WHICH MY EXPERTISE CAN BE USEFUL. SUCCESSFUL IN ALL DRIVING CONDITIONS AND AWARE OF CONSTANT WILDLIFE & TRAFFIC SITUATIONS.

(8) The complete facts which applicant believes to tend to prove that applicant is fit, willing and able to provide a taxicab service and conform to the provisions of CMC Chapter 5.20:

HAVE OBTAINED MY OWN VEHICLE AND OFTEN REQUESTED TO DRIVE BY EMPLOYERS AND PERSONAL & FAMILY FRIENDS ... SO MAY AS WELL PURSUE THIS ROUTE AS I PREFER BUSINESS-LIKE LIFESTYLE

(9) The number of vehicles to be operated or controlled by the applicant, and the year, model, make and condition of each vehicle:

	Year	Make	Model	Condition
1.	2014	NISSAN	SENTRA S	EXCELLENT
2.				
3.				
4.				
5.				
6.				

(attach additional sheets as necessary)

(10) The distinctive color scheme, including the color scheme of any lettering or numbers the applicant intends to apply to the exterior of each vehicle:

VEHICLE IS BLACK IN COLOR. INTENT IS TO INSCRIBE TAXITAXI ON FRONT HOOD, 4 DOORS AND REAR HOOD IN BOLD WHITE LETTERING

(11) The location and address of proposed depots, terminals, and off-street parking lots of the applicant within the corporate limits of the city:

TO BE DETERMINED PENDING APPROVAL, ONCE APPROVED,
INTENT IS TO INQUIRE WITH AIRPORT AND FERRY
TERMINAL ABOUT SERVICE AS PER RESPECTIVE FLIGHT
SCHEDULES, AS PER RESERVATIONS FOR FERRY SERVICE, AND
AS PER ALLOWED PARKING AT PUBLIC CITY AREAS - AND ON CALL

(12) The name and address of applicant's surety company, or liability insurance company:

TAXICAB INSURANCE CO. COM / MICHONE HAILEY
(818) 889-1154 EXT. 14
FOR QUOTES

Dated this 8/1 day of 2018

BENEE WILLIAMS, being first duly sworn, on oath depose and say that I have read the foregoing application and any attachments thereto, and that I am familiar with the contents thereof, and that the statements therein contained are true to the best of my knowledge, information, and belief.

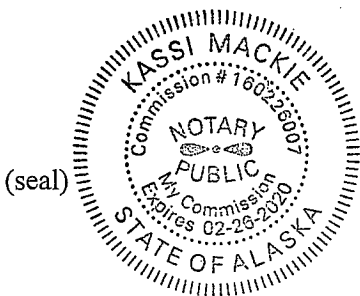
Benee Williams
Signature

PO BOX 383 / 2.4 M P SN RD
Address

CRAIG, AK 99921
City, State

907-401-1241

Subscribed and sworn to before me this 1st day of August, 2018



K Mackie
Notary Public for the State of Alaska
My Commission Expires: 2/28/20

Alaska Department of Commerce, Community, and Economic Development

Division of Corporations, Business and Professional Licensing
P.O. Box 110806, Juneau, Alaska 99811-0806

This is to certify that

TAXITAXI

PO BOX 383 CRAIG AK 99921

owned by

RENEE WILLIAMS

is licensed by the department to conduct business for the period

July 23, 2018 through December 31, 2018
for the following line of business:

48 - Transportation and Warehousing



This license shall not be taken as permission to do business in the state without having complied with the other requirements of the laws of the State or of the United States.

This license must be posted in a conspicuous place at the business location.
It is not transferable or assignable.

Mike Navarre

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Jon Bolling, City Administrator
Date: August 27, 2018
RE: Consider Development of Public Information Sheet re: Property Tax Referendum

The Craig City Clerk recently certified a referendum petition. The referendum asks Craig residents to vote on whether to eliminate the city's property tax. The referendum item will appear on the October 2 municipal election ballot.

Mayor O'Connor has asked me to prepare a document that fairly addresses operational changes that the city may have to undertake if the local property tax ordinance is repealed. To that end, if the council authorizes such action at its September 6 meeting, staff will prepare a summary of the services supported by the city's property tax. Staff will then present the summary to the public for its consideration prior to the municipal election.

I welcome input from the city council on the range of services offered by the city that are supported by property tax, and that should be specifically identified prior to the election.

Recommendation

Direct staff to produce and disseminate to the public a summary of changes to city services that may result from elimination of the municipal property tax.

CITY OF CRAIG MEMORANDUM

To: Craig Mayor and City Council
From: Brian Templin, City Planner
Date: August 23, 2018
RE: 2018 Community Economic Development Strategy (CEDS) Committee

Economic development is important Craig's sustainability. City staff, the planning commission, and the city council all have processes to provide input to where the city directs resources, staff time, and support for economic development.

The purpose of the CEDS Committee is to solicit input on economic and related quality of life development priorities from local businesses, non-profits, service agencies, the Craig Tribe, Craig School District, planning commission, city council and the general public. This committee will supplement work done by city staff, planning commissioners, and council members and add another perspective to the city's development priorities and strategies. This process is in addition to, not a replacement for, the annual Capital Improvement Projects Resolution and other planning documents that the city prepares.

The work of the CEDS will be based on the general goals and strategies that are outlined in the 2017 Craig Comprehensive Plan. Appendix D of the approved comprehensive plan will be updated annually with a new CEDS report. The CEDS committee will be comprised of members representing various groups in Craig. It is likely that there will be about 20 members of the committee.

Agencies listed as voting members will be asked to appoint a primary (or two in the case of the city council and planning commission) and an alternate for their agency. Agencies (and the suggested numbers of agency representatives) are:

- Craig City School District (1 voting member and one alternate)
- Craig Mayor and City Council (2 voting members and alternate)
- Craig Planning Commission (2 voting member and alternates)
- Craig Library Board (1 voting member and alternate)
- Craig Harbor Committee (1 voting member and alternate)
- Craig Tribal Association (1 voting member and one alternate)
- PeaceHealth (1 voting member and one alternate)
- Shaan-Seet (1 voting member and one alternate)
- USFS (1 voting member and alternate)
- 11 Members appointed by agencies/governing bodies

Staff will develop a short application and solicit representatives from Craig non-profits, Craig business owners/leaders, and the general public. Staff will make recommendations to the council once all the applications are received and the council will appoint committee members to these seats. I suggest the following seats for these groups:

- General Public (3 voting members)

Non-Profits Based in Craig (2 voting members with alternates)
Craig Business Leaders/Owners (5 voting members with alternates)
10 Members selected and appointed by the City Council

City department heads, agencies/businesses located outside of Craig, other members from any of the agencies listed above, and the general public will be welcome to attend the meetings and take part in the discussion, but will not be allowed to participate in voting on development strategies and priorities for the final report.

City staff will use online surveys and other methods to gather data for the committee from the general public. The committee will meet in early November to discuss data and to develop a list of strategies and projects. This list will be included in a report submitted to the Craig City Council for their comments and adoption.

A new committee will form each year to review the list of projects, priorities, and strategies and make any changes to the report.

Recommendation: By motion, direct staff to proceed with forming the 2018 CEDS Committee.

Recommended Motion: I move to direct staff to form the 2018 CEDS Committee as part of the city's comprehensive plan and to present a final CEDS report to the city council by December 15, 2018.

CITY OF CRAIG MEMORANDUM

To: Craig Mayor and City Council
From: Brian Templin, City Planner
Date: August 16, 2018
RE: City of Craig Website Revision

Over the past year, staff has received direction to look at revising the city's website using professional website developers. The current year's budget included \$2,500 for the website. The budgeted amount for this fiscal year was intended to be a placeholder for any annual fees generated by the website redevelopment.

Currently the city uses a third party to host the site but all site design, development, and maintenance is done by city staff using off the shelf software. The web hosting service that we use also provides the email accounts that we use. Prior to this year our annual web site budget has been about \$300.

Staff developed a request for proposals with all proposals due on August 7th. We received three proposals for website development, hosting and maintenance. Two of the proposals submitted were from companies that specialized in government websites around the country and met the requirements of the RFP. The third proposal was from a local vendor and did not meet the requirements of the RFP. Proposals were received from:

- Revize
- MunicodeWEB
- Arthur Martin

On Friday, August 10th Jon and I joined the two responsive vendors for a short presentation and discussion about their proposals. Jon, Kassi, and I spent time reviewing web sites developed and hosted by both vendors. Both vendors use a content management system that is designed for the web site owner to maintain and update information, images, documents, alerts and other site information. In addition to doing the initial redesign and build, the vendor will maintain the overall system and host the site on their servers.

Both proposals include redesign and migration of content from the current web site and both vendors have proposed to build and maintain a portal that will allow access to property tax information maintained by the city. Both proposals also include the option to build business directories, parks and trails directories, and email subscriptions.

Revize has proposed to develop and migrate existing information into a new website, host the site, and provide ongoing training and system maintenance. City staff will still be responsible for day to day maintenance, upkeep, and posting of information to the new site. Revize proposes to do the city work for a onetime cost of \$8,700 and an annual maintenance fee of \$1,900 per year.

MunicodeWEB has proposed the same services as Revize and the same split of labor between them and city staff. MunicodeWEB proposes to do the work for a onetime cost of \$7,000 and an annual maintenance fee of \$3,100.

Neither proposal includes email addresses so the city will still maintain the current relationship with Hostway to manage the city email services at a cost of \$180 per year.

After reviewing several sites designed for municipalities by both vendors and looking at the level of complexity for ongoing maintenance by city staff, it is recommended that the city contract with MunicodeWEB for redesign and maintenance of the city web site. The MunicodeWEB sites appear to be more responsive to the public, easier for the public to navigate, and easier for city staff to maintain organized postings and updates to the site.

MunicodeWEB will cost about \$1,250 per year more than Revize, but for the reasons outlined above is the preferred vendor.

The council should hold a discussion regarding the migration of the city's web site to a new vendor and take one of the following actions:

Recommended Actions:

Option 1: The council may choose to reject all proposals and direct staff to continue to maintain the existing web site for the City of Craig.

Recommended Motion for Option 1: I move to direct staff to reject proposals for web site revision and hosting from Revize and MunicodeWEB. Further move to direct staff to continue to maintain the existing web site.

Option 2: The council may choose to hire the recommended proposer, MunicodeWEB to revise, migrate, and host the city web site.

Recommended Motion for Option 2: I move to direct staff to accept MunicodeWEB's proposal for development and hosting of a new website for the City of Craig at an initial cost not to exceed \$10,100, including the first year's annual fee. I further move to direct staff to appropriate an additional \$7,600 for this purpose.

CITY OF CRAIG MEMORANDUM

To: Craig City Council
From: Kassi Mackie, City Clerk
Date: August 28, 2018
RE: Acceptance of Don Pierce's resignation and filling of vacant council seat

Acceptance of Don Pierce's resignation

A vacancy will be created on the council after September 1st, 2018, as Don Pierce has announced his resignation (letter attached). The council should publicly accept Mr. Pierce's resignation from the city council effective September 1, 2018. This seat was filled by Don after Greg Dahl announced his resignation in November of 2017. The remainder of this term (1 year) will be up for election on October 2, 2018.

Filling a Vacancy

Section 2.04.170 of the Craig Municipal Code states in part:

If a vacancy occurs in the council, the council by vote of a majority of its remaining members shall within 30 days designate a person to fill the vacancy until the next regular election and until a successor is elected and has qualified.

Since this seat is up for election on October 2, 2018, the council is not required to fill the vacancy.

Recommended Motion: Move to accept Don Pierce's resignation from the Craig city council, effective September 1st, 2018.

8-28-18

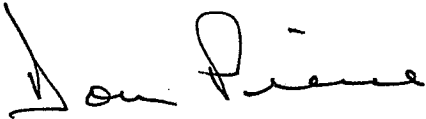
RECEIVED
AUG 31 2018

Dear Mayor, City Council, and Jon Bolling,

At this time because of a snafu with my retirement system I find that I am in need of resigning my position as councilman effective the 31st of August. I would like to thank you for the opportunities that being a councilman has presented to me, the friendships I have made, and the knowledge that I have gained.

I wish you the best of luck on future council endeavors.

Respectfully,

A handwritten signature in cursive script that reads "Don Pierce". The signature is written in black ink and is positioned below the word "Respectfully,".

Don Pierce

