



City and Borough of Wrangell
Work Session & Borough Assembly Meeting
AGENDA

Tuesday, December 08, 2020

Location: Zoom Teleconference

Work Session 6:00 PM / Regular Assembly Meeting 7:00 PM

Resolution No. 10-20-1547 allows for the temporary suspension of in-person Assembly Meetings and allows for teleconference meetings, due to COVID-19, until December 31, 2020 unless terminated before that date.

If you wish to call into the meeting to speak under Persons to be Heard, please contact the Acting Deputy Borough Clerk at 907-874-2381 or email: ccrary@wrangell.com no later than Tuesday, December 8th at 4:00 p.m.

To Join by ZOOM, log in using the following information:

<https://zoom.us/j/9078742381?pwd=MTNqSEdncjRyakh2UCtMVUNxMndYUT09>

And Enter the Meeting ID: **907 874 2381**

Then Enter Password: **99929**

WORK SESSION at 6:00 PM

a. Work Session: Financial Status Update

1. CALL TO ORDER

a. PLEDGE OF ALLEGIANCE led by Assembly Member Powell

b. CEREMONIAL MATTERS

i. Certificate of Service - Julie Decker (EDC)

ii. Alaska Municipal League Award for Distinguished Municipal Service: COVID-19 Response Efforts

iii. PRESENTATION: Representative Ortiz (Update)

2. ROLL CALL

3. PERSONS TO BE HEARD

4. AMENDMENTS TO THE AGENDA

5. CONFLICT OF INTEREST

6. CONSENT AGENDA

MOTION ONLY: *Move to Approve the Consent Agenda, as submitted.*

a. Minutes of the November 10, 2020 Regular Assembly Meeting

b. Minutes of the November 12, 2020 Emergency Assembly Meeting

- [c.](#) Minutes of the November 19, 2020 Special Assembly Meeting
- [d.](#) Minutes of the November 23, 2020 Special Assembly Meeting
- [e.](#) Final Plat Approval of the Alaska Trust Land Survey 2020-2, Johnson/Harrison Subdivision, a Subdivision and Replat of a Portion of Lot 2, Trust Land Survey 2018-9, Creating Lots 2A, 2B and 2C
- [f.](#) POA-2020-00447 Rolland Curtis Permit Application to Restore Piling for Floating Dock
- [g.](#) CORRESPONDENCE: Action from the November 9, 2020 Special School Board Meeting
- [h.](#) CORRESPONDENCE: Action from the November 16, 2020 Regular School Board Meeting
- [i.](#) CORRESPONDENCE: Action from the November 30, 2020 Special School Board Meeting

7. BOROUGH MANAGER'S REPORT

- [a.](#) Economic Development Department Report
- [b.](#) Library Report
- [c.](#) Police Department Report

8. BOROUGH CLERK'S FILE

- [a.](#) Borough Clerk's Report

9. MAYOR AND ASSEMBLY BUSINESS

10. MAYOR AND ASSEMBLY APPOINTMENTS

- [a.](#) Board & Committee Appointments

11. PUBLIC HEARING

- [a.](#) **RESOLUTION NO 12-20-1554** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE FEE SCHEDULE ADOPTED IN RESOLUTION 02-20-1512, REFLECTING THE PRIOR ESTABLISHED FEE INCREASE OF 2%, EFFECTIVE JULY 1, 2020 FOR HARBOR AND PORT FACILITIES

12. UNFINISHED BUSINESS

13. NEW BUSINESS

- [a.](#) **EMERGENCY ORDINANCE NO. 983** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA REAFFIRMING THE DECLARATION OF EMERGENCY IN EMERGENCY ORDINANCES 976 AND 980 AND EXTENDING THE REQUIREMENT OF FACE COVERINGS IN CERTAIN INDOOR SETTINGS, AND THE PENALTY IN THE WRANGELL MUNICIPAL CODE ESTABLISHED IN EMERGENCY ORDINANCE 981, AND STRONGLY URGING OTHER MITIGATION ACTIONS
- [b.](#) Presentation of Borough Facility Re-Opening Plan
- [c.](#) **ORDINANCE No. 982** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE ZONING MAP TO EFFECT A CHANGE TO LOTS 1A, 1B AND 1C, ETOLIN-SPRUCE SUBDIVISION FROM MULTI-FAMILY RESIDENTIAL TO SINGLE FAMILY RESIDENTIAL
- [d.](#) Approval of Expedited Settlement Agreement with the Alaska Department of Environment Conservation in the amount of \$17,750 for Violation in the Marine Service

Center for Failure to Meet Training and Inspection Requirements of the Storm Water Pollution Prevention Plan (SWPPP)

- e. **RESOLUTION NO. 12-20-1555** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE FY 2021 BUDGET IN THE CPATIAL IMPROVEMENT FUND BY ACCEPTING A GRANT FROM HOMELAND SECURITY IN THE AMOUNT OF \$411,614.81 FOR NOLAN CENTER GENERATOR UPGRADE, EMERGENCY DISPATCH COMMUNICATION CONSOLE, AND PORT AND HARBORS SURVEILLANCE SYSTEM AND AUTHORIZING ITS EXPENDITURE
- f. Approval of Additional Cares Act Funding in the Amount of \$60,000 for Community Grant Awards
- g. Approval to Use \$10,244 in Additional Funds from the State of Alaska Hospital Grant for Construction of the Pharmacy in the New Wrangell Medical Center Campus
- h. Approval of the FY 2022 Capital Improvements Plan Priority List for Submission to the State of Alaska Designated Legislative Grants Program (CAPSIS)

14. ATTORNEY'S FILE – Available for Assembly review in the Borough Clerk's office

15. EXECUTIVE SESSION

- a. **Executive Session:** Discuss and Provide Update of the Status of the Collective Bargaining Negotiations

16. ADJOURNMENT

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	13

Work Session: Budget Update

SUBMITTED BY:

Lisa Von Bargaen, Borough Manager

FISCAL NOTE:

Expenditure Required: \$XXX Total

FY 20: \$	FY 21: \$	FY22: \$
-----------	-----------	----------

Amount Budgeted:

	FY20 \$XXX
--	------------

Account Number(s):

	XXXXXX XXX XXXX
--	-----------------

Account Name(s):

	Enter Text Here
--	-----------------

Unencumbered Balance(s) (prior to expenditure):

	\$XXX
--	-------

Reviews/Approvals/Recommendations

<input type="checkbox"/>	Commission, Board or Committee
--------------------------	--------------------------------

	Name(s)
--	---------

	Name(s)
--	---------

<input type="checkbox"/>	Attorney
--------------------------	----------

<input type="checkbox"/>	Insurance
--------------------------	-----------

ATTACHMENTS: 1. September 30 Financial Statement

RECOMMENDATION MOTION:

None. Work Session only.

SUMMARY STATEMENT:

The attached financial statement from September 30th is the same one that was in the November 10th packet. Joyce has the October reconciliation almost complete so the financial statement information will be updated and emailed to the Assembly over the weekend. Additionally, a delinquent accounts report will also be completed and emailed out.

Administration will be developing a power point presentation to present to the Assembly during the work session to address budget items in more detail.

November 6, 2020

To: City & Borough Mayor & Assembly members

From: Joyce Mason, Finance Director

The financial statements for the first three months are included in this assembly packet. Below is a summary table for the major operating funds.

City & Borough of Wrangell, Alaska
Summary Statement of Net Assets for Operating Funds
September 30, 2020

Governmental Funds	YTD Actual	Budget	Enterprise Funds	YTD Actual	Budget
General Fund			Ports & Harbors		
Revenues	\$ 2,850,930	\$ 6,305,028	Revenue	719,363	1,454,244
Expenditures	(2,015,073)	(5,868,391)	Expenses	(293,596)	(1,532,986)
Net Change in Fund Balance	835,857	436,637	Net Position	425,767	(78,742)
Nolan Center			Power & Light		
Revenues	47,943	422,000	Revenue	698,455	4,071,741
Expenditures	(66,878)	(422,000)	Expenses	(769,242)	(3,929,584)
Net Change in Fund Balance	(18,935)	0	Net Position	(70,787)	142,157
Parks & Recreation			Water		
Revenues	158,526	770,350	Revenue	176,153	599,776
Expenditures	(130,466)	(770,350)	Expenses	(151,421)	(650,841)
Net Change in Fund Balance	28,060	0	Net Position	24,732	(51,065)
			Wastewater		
			Revenue	149,323	595,057
			Expenses	(104,633)	(431,917)
			Net Position	44,690	163,140
			Sanitation		
			Revenue	163,506	623,523
			Expenses	(181,240)	(616,439)
			Net Position	(17,734)	7,084

Consolidated Statement of Activity - YTD General Fund Revenue
City and Borough of Wrangell
For 9/30/2020

Item a.

No Dept Designated	Y-T-D Actual	Total Budget	Variance	% of Budget	Last Year Actual Total
4010 Property Taxes	1,894,232.58	1,889,516.00	4,716.58	100	1,807,486.14
4015 Property Tax Penalties & Interest	2,590.68	20,000.00	(17,409.32)	13	5,605.57
4020 Sales Taxes	521,038.12	1,249,200.00	(728,161.88)	42	231.42
4025 Sales Tax Penalties & Interest	1,500.00	30,000.00	(28,500.00)	5	11,079.78
4030 Payment in Lieu of Taxes	3,804.53	5,500.00	(1,695.47)	69	4,086.91
4101 PERS On-behalf Revenue	0.00	194,934.67	(194,934.67)	0	0.00
4110 Municipal Assistance Revenue	375,000.00	375,363.00	(363.00)	100	409,355.51
4120 Liquor Tax Share Revenue	0.00	8,200.00	(8,200.00)	0	0.00
4125 Marijuana Tax Revenue	0.00	0.00	0.00	0	949.06
4320 Jail Rent Revenue	0.00	372,000.00	(372,000.00)	0	92,993.75
4325 Court Rent Revenue	10,400.00	62,400.00	(52,000.00)	17	15,600.00
4330 Cemetery Services	1,020.00	2,500.00	(1,480.00)	41	540.00
4335 Cemetery Plot Sales	588.29	2,500.00	(1,911.71)	24	660.00
4350 911 Surcharge	12,538.18	50,000.00	(37,461.82)	25	12,662.61
4360 Building Permits	100.00	1,000.00	(900.00)	10	450.00
4365 Planning & Zoning Permit Revenue	100.00	1,000.00	(900.00)	10	325.00
4370 Tideland Lease Revenue	10,042.40	50,000.00	(39,957.60)	20	10,345.50
4371 Property Lease Revenue	0.00	15,600.00	(15,600.00)	0	0.00
4385 Public Works Revenue	307.09	0.00	307.09	0	0.00
4401 Fines & Forfeitures	2,163.00	17,000.00	(14,837.00)	13	1,787.00
4402 Police Services	112.35	5,000.00	(4,887.65)	2	272.00
4403 DMV Services	5,801.15	95,000.00	(89,198.85)	6	26,591.00
4405 Dog Licenses	21.40	0.00	21.40	0	96.20
4550 Interest Income	0.00	35,000.00	(35,000.00)	0	0.00
4590 State Grant Revenue	7,000.00	0.00	7,000.00	0	0.00
4600 Miscellaneous Revenues	100.01	2,000.00	(1,899.99)	5	1,114.90
4602 Miscellaneous Reimbursement	2,000.00	0.00	2,000.00	0	0.00
4604 Miscellaneous Library Revenues	180.55	7,000.00	(6,819.45)	3	735.67
4605 Copier Revenues	274.97	2,000.00	(1,725.03)	14	452.49
4690 Donations	15.00	0.00	15.00	0	0.00
4905 Wrangell Medical Center Legacy Revenues	0.00	0.00	0.00	0	228,202.69
Total Revenues	2,850,930.30	4,492,713.67	(1,641,783.37)	63	2,631,623.20

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 1 Item a.

Borough Administration	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
001 11000 6001 Salaries & Wages	11,016.67	36,369.83	0.00	36,369.83	125,000.00	0.00	88,630.17	29.10	52,985.90
001 11000 6010 Vacation expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2,276.40)
001 11000 6101 Employer Tax	156.13	515.10	0.00	515.10	1,813.00	0.00	1,297.90	28.41	713.25
001 11000 6102 PERS Retirement	2,423.67	8,001.33	0.00	8,001.33	27,500.00	0.00	19,498.67	29.10	11,208.57
001 11000 6103 SBS	675.32	2,229.45	0.00	2,229.45	7,663.00	0.00	5,433.55	29.09	3,108.51
001 11000 6210 Employee Health Benefits	804.14	2,769.60	0.00	2,769.60	9,572.00	0.00	6,802.40	28.93	4,807.14
001 11000 6211 Deductible Reimbursement Expense	0.00	0.00	0.00	0.00	3,600.00	0.00	3,600.00	0.00	0.00
001 11000 6220 Life Insurance	13.15	46.18	0.00	46.18	0.00	0.00	(46.18)	0.00	78.90
001 11000 6222 Workers Compensation	21.97	72.53	0.00	72.53	242.00	0.00	169.47	29.97	105.67
001 11000 7001 Materials & Supplies	0.00	72.09	0.00	72.09	2,500.00	0.00	2,427.91	2.88	277.32
001 11000 7502 Phone/Internet	24.63	280.54	0.00	280.54	830.00	0.00	549.46	33.80	911.97
001 11000 7503 Information Technology	0.00	0.00	0.00	0.00	3,980.00	0.00	3,980.00	0.00	0.00
001 11000 7505 Travel	0.00	0.00	150.00	150.00	0.00	0.00	(150.00)	0.00	6,225.83
001 11000 7507 Memberships & Dues	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65.84
001 11000 7508 Insurance	3,650.80	10,952.40	0.00	10,952.40	11,767.00	0.00	814.60	93.08	6,042.00
001 11000 7519 Professional Services Contractual	0.00	0.00	0.00	0.00	5,278.00	0.00	5,278.00	0.00	0.00
001 11000 7520 Attorney, Retainer	0.00	6,059.35	(375.00)	5,684.35	95,000.00	0.00	89,315.65	5.98	29,893.97
001 11000 7521 Attorney, Misc. outside retainer	0.00	13,745.91	3,528.95	17,274.86	0.00	0.00	(17,274.86)	0.00	0.00
001 11000 7522 Attorney, Labor Relations	0.00	0.00	84.30	84.30	0.00	0.00	(84.30)	0.00	0.00
001 11000 7523 Legal Services Contractual	0.00	0.00	225.00	225.00	0.00	0.00	(225.00)	0.00	0.00
001 11000 7524 Wrangell Medical Center Legacy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.80
001 11000 7530 Lobbying	3,000.00	11,200.00	45,200.00	56,400.00	66,000.00	0.00	9,600.00	85.45	11,200.00
001 11000 7570 Tourism Industry Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,950.00
001 11000 7576 Promotional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	909.00
Total Expenses	21,786.48	92,314.31	48,813.25	141,127.56	360,745.00	0.00	219,617.44	39.12	134,246.27

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 2 Item a.

Clerk, Mayor, Assembly, & Advisory Boards	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
002 11000 6001 Salaries & Wages	7,333.34	24,095.86	0.00	24,095.86	86,999.80	0.00	62,903.94	27.70	22,821.44
002 11000 6010 Vacation expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,634.40
002 11000 6101 Employer Tax	98.47	326.74	0.00	326.74	1,261.50	0.00	934.76	25.90	330.55
002 11000 6102 PERS Retirement	1,613.33	4,941.42	0.00	4,941.42	26,099.94	0.00	21,158.52	18.93	5,020.72
002 11000 6103 SBS	449.53	1,477.07	0.00	1,477.07	5,333.09	0.00	3,856.02	27.70	1,499.15
002 11000 6210 Employee Health Benefits	2,562.59	7,542.52	0.00	7,542.52	32,626.68	0.00	25,084.16	23.12	7,660.83
002 11000 6211 Deductible Reimbursement Expense	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00
002 11000 6220 Life Insurance	13.15	39.45	0.00	39.45	0.00	0.00	(39.45)	0.00	39.45
002 11000 6222 Workers Compensation	14.62	48.06	0.00	48.06	168.14	0.00	120.08	28.58	45.52
002 11000 7001 Materials & Supplies	852.80	1,164.57	(252.90)	911.67	7,000.00	0.00	6,088.33	13.02	782.67
002 11000 7008 Non-capital Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.00
002 11000 7502 Phone/Internet	55.20	165.24	0.00	165.24	840.00	0.00	674.76	19.67	0.00
002 11000 7503 Information Technology	0.00	0.00	0.00	0.00	12,205.00	0.00	12,205.00	0.00	90.00
002 11000 7505 Travel	0.00	195.00	0.00	195.00	0.00	0.00	(195.00)	0.00	4,642.73
002 11000 7506 Publications & Advertising	1,645.50	2,434.38	0.00	2,434.38	19,120.00	0.00	16,685.62	12.73	2,551.68
002 11000 7507 Memberships & Dues	(195.00)	1,636.50	5,449.50	7,086.00	0.00	0.00	(7,086.00)	0.00	6,009.50
002 11000 7571 Recording fees	0.00	47.00	0.00	47.00	300.00	0.00	253.00	15.67	25.00
002 11000 7572 Records preservation	0.00	0.00	0.00	0.00	100.00	0.00	100.00	0.00	0.00
002 11000 7573 Election Expenses & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,452.70
002 11000 7574 Municipal code republishing	0.00	700.00	700.00	1,400.00	3,000.00	0.00	1,600.00	46.67	909.50
Total Expenses	14,443.53	44,813.81	5,896.60	50,710.41	201,054.15	0.00	150,343.74	25.22	58,914.84

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 3 Item a.

Finance	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
003 11000 6001 Salaries	20,861.77	55,241.99	0.00	55,241.99	95,680.00	0.00	40,438.01	57.74	74,824.17
003 11000 6002 Temporary Hourly Wages	0.00	57.70	0.00	57.70	0.00	0.00	(57.70)	0.00	0.00
003 11000 6003 Hourly Wages	0.00	0.00	0.00	0.00	139,834.24	0.00	139,834.24	0.00	0.00
003 11000 6005 Overtime	76.60	421.30	0.00	421.30	7,750.00	0.00	7,328.70	5.44	1,941.38
003 11000 6010 Vacation expense	(2,627.44)	(1,296.25)	0.00	(1,296.25)	0.00	0.00	1,296.25	0.00	(549.13)
003 11000 6101 Employer Tax	255.04	1,026.22	0.00	1,026.22	3,527.33	0.00	2,501.11	29.09	1,043.86
003 11000 6102 PERS Retirement	3,864.56	11,569.56	0.00	11,569.56	72,979.27	0.00	61,409.71	15.85	17,216.06
003 11000 6103 SBS	1,122.47	3,330.13	0.00	3,330.13	14,912.10	0.00	11,581.97	22.33	4,672.06
003 11000 6210 Employee Health Benefits	3,227.63	9,703.14	0.00	9,703.14	54,853.64	0.00	45,150.50	17.69	22,019.74
003 11000 6211 Deductible Reimbursement Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,805.88
003 11000 6220 Life Insurance	(1.03)	101.51	0.00	101.51	600.00	0.00	498.49	16.92	217.39
003 11000 6222 Workers Compensation	41.51	111.71	0.00	111.71	470.16	0.00	358.45	23.76	151.79
003 11000 7001 Materials & Supplies	1,009.32	2,355.23	0.00	2,355.23	8,550.00	0.00	6,194.77	27.55	1,385.92
003 11000 7002 Facility Repair & Maintenance	0.00	260.00	462.50	722.50	3,000.00	0.00	2,277.50	24.08	1,456.92
003 11000 7003 Custodial Supplies	0.00	(17.91)	0.00	(17.91)	0.00	0.00	17.91	0.00	0.00
003 11000 7004 Postage & Shipping	(6.90)	(19.90)	0.00	(19.90)	12,000.00	0.00	12,019.90	(0.17)	1,643.03
003 11000 7006 Computer Software, Programming & Licensing	5,267.50	15,362.50	0.00	15,362.50	0.00	0.00	(15,362.50)	0.00	4,192.53
003 11000 7008 Non-capital Equipment	0.00	3,393.30	0.00	3,393.30	3,000.00	0.00	(393.30)	113.11	1,493.29
003 11000 7009 Equipment Repair & Maintenance	0.00	444.57	0.00	444.57	3,000.00	0.00	2,555.43	14.82	376.32
003 11000 7011 Equipment Rental Expense	668.17	1,172.79	0.00	1,172.79	0.00	0.00	(1,172.79)	0.00	283.05
003 11000 7199 Cash Over/Short	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(5.63)
003 11000 7501 Utilities	797.11	2,412.98	0.00	2,412.98	5,424.00	0.00	3,011.02	44.49	2,014.07
003 11000 7502 Phone/Internet	1,131.94	3,313.62	0.00	3,313.62	12,000.00	0.00	8,686.38	27.61	2,129.63
003 11000 7503 Information Technology	640.00	9,553.54	0.00	9,553.54	74,640.00	0.00	65,086.46	12.80	4,708.60
003 11000 7505 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,329.77
003 11000 7506 Publications & Advertising	0.00	821.00	0.00	821.00	0.00	0.00	(821.00)	0.00	0.00
003 11000 7507 Finance Memberships & Dues	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	95.00
003 11000 7508 Insurance	3,606.43	3,763.99	0.00	3,763.99	4,788.00	0.00	1,024.01	78.61	434.85
003 11000 7509 Bank & Credit Card Fees	71.72	4,413.08	0.00	4,413.08	45,000.00	0.00	40,586.92	9.81	14,237.83
003 11000 7519 Professional Services Contractual	24.99	189.98	0.00	189.98	0.00	0.00	(189.98)	0.00	0.00
003 11000 7540 Auditing Services	10,500.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00
003 11000 7550 Property Assessment Services	0.00	17,000.00	0.00	17,000.00	75,000.00	0.00	58,000.00	22.67	(25.00)
003 11000 7562 Penalties & Interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,364.93
003 11000 7576 Promotional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	504.00
003 11000 7603 Charges from Finance	(14,324.75)	(42,974.25)	0.00	(42,974.25)	(219,878.85)	0.00	(176,904.60)	19.54	(42,501.00)
003 11000 7629 Charges from Capital Facilities	1,595.10	2,905.27	0.00	2,905.27	0.00	0.00	(2,905.27)	0.00	3,819.87
003 11000 7900 Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,417.77
Total Expenses	37,801.74	104,616.80	462.50	105,079.30	477,129.89	0.00	372,050.59	22.02	158,698.95

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 4 Item a.

Fire	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
012 11000 6001 Salaries & Wages	13,328.64	32,050.97	0.00	32,050.97	91,684.94	0.00	59,633.97	34.96	22,816.58
012 11000 6005 Overtime	4,553.64	4,553.64	0.00	4,553.64	11,500.00	0.00	6,946.36	39.60	2,376.18
012 11000 6010 Vacation expense	0.00	1,448.75	0.00	1,448.75	0.00	0.00	(1,448.75)	0.00	(393.21)
012 11000 6101 Employer Tax	250.94	536.59	0.00	536.59	1,496.18	0.00	959.59	35.86	328.44
012 11000 6102 PERS Retirement	3,934.10	8,007.79	0.00	8,007.79	30,955.48	0.00	22,947.69	25.87	5,355.66
012 11000 6103 SBS	1,096.18	2,332.70	0.00	2,332.70	6,325.24	0.00	3,992.54	36.88	1,520.23
012 11000 6210 Employee Health Benefits	3,371.34	6,349.86	0.00	6,349.86	36,434.18	0.00	30,084.32	17.43	12,230.20
012 11000 6220 Life Insurance	26.30	49.38	0.00	49.38	295.70	0.00	246.32	16.70	78.90
012 11000 6222 Workers Compensation	413.64	846.10	0.00	846.10	4,826.24	0.00	3,980.14	17.53	575.00
012 11000 7001 Materials & Supplies	0.00	216.58	0.00	216.58	15,500.00	0.00	15,283.42	1.40	482.88
012 11000 7008 Non-capital Equipment	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	0.00	680.30
012 11000 7009 Equipment Repair & Maintenance	1,927.00	2,184.00	257.00	2,441.00	13,700.00	0.00	11,259.00	17.82	1,978.28
012 11000 7010 Vehicle Maintenance	153.29	153.29	0.00	153.29	16,000.00	0.00	15,846.71	0.96	7,454.11
012 11000 7100 Uniform, gear & clothing allowance	0.00	0.00	0.00	0.00	10,125.00	0.00	10,125.00	0.00	0.00
012 11000 7110 Fire Prevention & Education	0.00	175.00	0.00	175.00	1,000.00	0.00	825.00	17.50	175.00
012 11000 7111 Volunteer Firefighter Insurance	0.00	13,504.00	0.00	13,504.00	23,000.00	0.00	9,496.00	58.71	0.00
Expenses									
012 11000 7112 Contribution for Fire Calls	0.00	0.00	0.00	0.00	6,500.00	0.00	6,500.00	0.00	0.00
012 11000 7113 Fire Substation Expenses	0.00	0.00	0.00	0.00	5,500.00	0.00	5,500.00	0.00	272.09
012 11000 7501 Utilities	379.01	1,139.54	0.00	1,139.54	12,000.00	0.00	10,860.46	9.50	953.57
012 11000 7502 Phone/Internet	500.72	1,181.83	0.00	1,181.83	8,994.48	0.00	7,812.65	13.14	1,158.99
012 11000 7505 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,492.69
012 11000 7508 Insurance	1,297.35	3,892.05	0.00	3,892.05	9,197.00	0.00	5,304.95	42.32	2,283.99
012 11000 7622 Charges from Garage	320.69	830.82	0.00	830.82	10,000.00	0.00	9,169.18	8.31	0.00
012 11000 7629 Fire Charges from Capital Facilities	61.62	350.45	0.00	350.45	2,000.00	0.00	1,649.55	17.52	93.41
012 11000 7900 Capital Expenditures	0.00	0.00	0.00	0.00	52,000.00	0.00	52,000.00	0.00	0.00
Total Expenses	31,614.46	79,803.34	257.00	80,060.34	376,534.44	0.00	296,474.10	21.26	65,913.29

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 5 Item a.

Police	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
013 11000 6001 Salaries & Wages	37,536.93	106,925.40	0.00	106,925.40	117,175.97	0.00	10,250.57	91.25	123,922.88
013 11000 6003 Hourly Wages	0.00	0.00	0.00	0.00	366,548.83	0.00	366,548.83	0.00	0.00
013 11000 6005 Overtime	9,095.96	24,617.26	0.00	24,617.26	56,282.58	0.00	31,665.32	43.74	31,073.39
013 11000 6010 Vacation expense	(470.89)	(1,189.64)	0.00	(1,189.64)	0.00	0.00	1,189.64	0.00	(12,323.78)
013 11000 6101 Employer Tax	653.68	1,847.43	0.00	1,847.43	7,830.11	0.00	5,982.68	23.59	2,021.11
013 11000 6102 PERS Retirement	10,055.03	28,369.04	0.00	28,369.04	162,002.21	0.00	133,633.17	17.51	28,599.47
013 11000 6103 SBS	2,829.70	7,990.59	0.00	7,990.59	33,102.45	0.00	25,111.86	24.14	8,745.85
013 11000 6210 Employee Health Benefits	6,339.27	17,791.67	0.00	17,791.67	79,162.20	0.00	61,370.53	22.47	18,723.15
013 11000 6211 Deductible Reimbursement Expense	0.00	915.20	0.00	915.20	0.00	0.00	(915.20)	0.00	0.00
013 11000 6220 Life Insurance	103.81	226.67	0.00	226.67	887.11	0.00	660.44	25.55	215.91
013 11000 6222 Workers Compensation	779.68	2,151.30	0.00	2,151.30	12,023.02	0.00	9,871.72	17.89	2,266.15
013 11000 7001 Materials & Supplies	2,130.34	2,130.34	0.00	2,130.34	11,000.00	0.00	8,869.66	19.37	1,929.16
013 11000 7004 Postage & Shipping	0.00	(31.00)	0.00	(31.00)	0.00	0.00	31.00	0.00	(47.80)
013 11000 7008 Non-capital Equipment	0.00	1,835.61	0.00	1,835.61	2,000.00	0.00	164.39	91.78	0.00
013 11000 7009 Equipment Repair & Maintenance	0.00	1,489.98	0.00	1,489.98	4,000.00	0.00	2,510.02	37.25	2,923.88
013 11000 7010 Vehicle Maintenance	0.00	4,695.07	0.00	4,695.07	12,000.00	0.00	7,304.93	39.13	4,460.03
013 11000 7012 Boat Maintenance & Repair	0.00	49.97	0.00	49.97	5,000.00	0.00	4,950.03	1.00	0.00
013 11000 7014 Vehicle Impound Expenses	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
013 11000 7100 Uniform, gear & clothing allowance	115.75	115.75	0.00	115.75	10,000.00	0.00	9,884.25	1.16	0.00
013 11000 7102 Gear & Uniform Allowance/Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	625.00
013 11000 7103 Ammunition	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	0.00	0.00
013 11000 7104 Special Investigations	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	0.00	1,051.00
013 11000 7105 Animal Control Expenses	110.00	128.00	0.00	128.00	2,500.00	0.00	2,372.00	5.12	27.00
013 11000 7502 Phone/Internet	1,227.75	4,106.13	0.00	4,106.13	16,423.60	0.00	12,317.47	25.00	2,585.34
013 11000 7503 Information Technology	31.20	637.40	0.00	637.40	8,000.00	0.00	7,362.60	7.97	580.00
013 11000 7505 Travel	688.30	1,468.70	0.00	1,468.70	6,673.00	0.00	5,204.30	22.01	3,338.25
013 11000 7506 Publications & Advertising	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00	1,386.00
013 11000 7508 Insurance	2,667.00	13,650.96	0.00	13,650.96	25,745.00	0.00	12,094.04	53.02	7,588.05
013 11000 7519 Police Professional Services	151.00	151.00	0.00	151.00	0.00	0.00	(151.00)	0.00	0.00
Contractual									
013 11000 7622 Charges from Garage	274.84	3,239.57	0.00	3,239.57	4,800.00	0.00	1,560.43	67.49	0.00
013 11000 7701 State of Alaska Share of DMV	(32.00)	2,982.00	0.00	2,982.00	66,500.00	0.00	63,518.00	4.48	18,034.70
Services									
013 11000 7702 State of Alaska Share of Citations	180.00	180.00	0.00	180.00	1,200.00	0.00	1,020.00	15.00	0.00
Total Expenses	74,467.35	226,474.40	0.00	226,474.40	1,025,356.08	0.00	798,881.68	22.09	247,724.74

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 6 Item a.

Corrections & Dispatch	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
014 11000 6001 Salaries & Wages	19,419.82	58,642.06	0.00	58,642.06	0.00	0.00	(58,642.06)	0.00	57,477.32
014 11000 6003 Hourly Wages	0.00	0.00	0.00	0.00	238,340.54	0.00	238,340.54	0.00	0.00
014 11000 6005 Overtime	1,761.00	5,766.98	0.00	5,766.98	34,376.04	0.00	28,609.06	16.78	4,991.63
014 11000 6010 Vacation expense	997.16	2,903.88	0.00	2,903.88	0.00	0.00	(2,903.88)	0.00	591.06
014 11000 6101 Employer Tax	299.47	913.12	0.00	913.12	3,954.39	0.00	3,041.27	23.09	846.91
014 11000 6102 PERS Retirement	4,659.78	14,143.55	0.00	14,143.55	81,814.98	0.00	67,671.43	17.29	13,743.16
014 11000 6103 SBS	1,359.51	4,126.26	0.00	4,126.26	16,717.53	0.00	12,591.27	24.68	3,865.56
014 11000 6210 Employee Health Benefits	6,098.66	17,633.16	0.00	17,633.16	62,627.60	0.00	44,994.44	28.16	18,227.55
014 11000 6220 Life Insurance	65.75	194.69	0.00	194.69	739.26	0.00	544.57	26.34	197.25
014 11000 6222 Workers Compensation	397.39	1,204.32	0.00	1,204.32	6,071.91	0.00	4,867.59	19.83	1,172.86
014 11000 7001 Materials & Supplies	374.41	773.67	0.00	773.67	3,500.00	0.00	2,726.33	22.10	0.00
014 11000 7106 Prisoner Meals	0.00	1,834.03	0.00	1,834.03	10,000.00	0.00	8,165.97	18.34	748.67
014 11000 7502 Phone/Internet	76.88	262.61	0.00	262.61	1,500.00	0.00	1,237.39	17.51	0.00
Total Expenses	35,509.83	108,398.33	0.00	108,398.33	459,642.25	0.00	351,243.92	23.58	101,861.97

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 7 Item a.

Public Safety Building	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
015 11000 7002 Facility Repair & Maintenance	2,726.65	8,351.71	4,452.83	12,804.54	35,000.00	0.00	22,195.46	36.58	9,261.01
015 11000 7003 Custodial Supplies	97.94	242.89	0.00	242.89	2,500.00	0.00	2,257.11	9.72	503.89
015 11000 7005 Public Safety Building Computer Repair & Maintenance	0.00	17.50	0.00	17.50	0.00	0.00	(17.50)	0.00	0.00
015 11000 7501 Utilities	6,014.57	19,850.51	0.00	19,850.51	110,000.00	0.00	90,149.49	18.05	15,322.41
015 11000 7502 Phone/Internet	207.02	621.06	0.00	621.06	1,980.00	0.00	1,358.94	31.37	84.52
015 11000 7508 Insurance	0.00	0.00	0.00	0.00	14,079.00	0.00	14,079.00	0.00	0.00
015 11000 7519 Public Safety Building Professional Services Contractual	0.00	19.40	0.00	19.40	0.00	0.00	(19.40)	0.00	0.00
015 11000 7629 Charges from Capital Facilities	<u>6,823.24</u>	<u>10,232.08</u>	<u>0.00</u>	<u>10,232.08</u>	<u>88,960.56</u>	<u>0.00</u>	<u>78,728.48</u>	<u>11.50</u>	<u>8,004.44</u>
Total Expenses	<u>15,869.42</u>	<u>39,335.15</u>	<u>4,452.83</u>	<u>43,787.98</u>	<u>252,519.56</u>	<u>0.00</u>	<u>208,731.58</u>	<u>17.34</u>	<u>33,176.27</u>

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 8 Item a.

Public Works	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
021 11000 6001 Salaries & Wages	9,966.07	51,197.66	0.00	51,197.66	82,487.81	0.00	31,290.15	62.07	91,650.30
021 11000 6002 Temporary Wages	0.00	667.80	0.00	667.80	20,738.64	0.00	20,070.84	3.22	0.00
021 11000 6003 Hourly Wages	0.00	0.00	0.00	0.00	230,796.08	0.00	230,796.08	0.00	0.00
021 11000 6004 Part Time Wages	0.00	0.00	0.00	0.00	22,828.42	0.00	22,828.42	0.00	0.00
021 11000 6005 Overtime	177.84	322.84	0.00	322.84	22,119.21	0.00	21,796.37	1.46	4,431.42
021 11000 6010 Vacation expense	(1,603.58)	(8,350.28)	0.00	(8,350.28)	0.00	0.00	8,350.28	0.00	(2,632.93)
021 11000 6101 Employer Tax	113.93	643.46	0.00	643.46	5,495.07	0.00	4,851.61	11.71	1,292.25
021 11000 6102 PERS Retirement	2,231.47	9,599.18	0.00	9,599.18	107,469.45	0.00	97,870.27	8.93	20,774.36
021 11000 6103 SBS	523.46	2,646.21	0.00	2,646.21	23,230.87	0.00	20,584.66	11.39	5,728.41
021 11000 6210 Employee Health Benefits	5,239.52	16,321.01	0.00	16,321.01	110,319.14	0.00	93,998.13	14.79	28,906.80
021 11000 6211 Deductible Reimbursement Expense	0.00	500.00	0.00	500.00	0.00	0.00	(500.00)	0.00	0.00
021 11000 6220 Life Insurance	(8.17)	91.92	0.00	91.92	887.11	0.00	795.19	10.36	236.70
021 11000 6222 Workers Compensation	171.45	781.55	0.00	781.55	11,910.40	0.00	11,128.85	6.56	1,484.25
021 11000 7001 Materials & Supplies	(5.40)	1,144.00	0.00	1,144.00	2,900.00	0.00	1,756.00	39.45	189.63
021 11000 7002 Facility Repair & Maintenance	0.00	60.00	0.00	60.00	1,000.00	0.00	940.00	6.00	0.00
021 11000 7010 Vehicle Maintenance	0.00	0.00	0.00	0.00	6,740.00	0.00	6,740.00	0.00	1,142.57
021 11000 7018 Miscellaneous Tools	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
021 11000 7100 Uniform, gear & clothing allowance	160.45	332.31	0.00	332.31	3,000.00	0.00	2,667.69	11.08	295.51
021 11000 7502 Phone/Internet	368.12	1,464.93	0.00	1,464.93	6,000.00	0.00	4,535.07	24.42	903.42
021 11000 7505 Travel	0.00	215.76	0.00	215.76	0.00	0.00	(215.76)	0.00	874.96
021 11000 7508 Insurance	2,275.01	6,825.03	0.00	6,825.03	27,347.00	0.00	20,521.97	24.96	4,495.38
021 11000 7621 Public Works Labor Charges	0.00	(15,133.72)	0.00	(15,133.72)	(216,850.00)	0.00	(201,716.28)	6.98	(69,362.45)
021 11000 7622 Charges from Garage	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
021 11000 7629 Charges from Capital Facilities	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
Total Expenses	19,610.17	69,329.66	0.00	69,329.66	481,419.20	0.00	412,089.54	14.40	90,410.58

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 9 Item a.

Garage	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
022 11000 6001 Salaries & Wages	6,675.49	26,161.41	0.00	26,161.41	0.00	0.00	(26,161.41)	0.00	28,688.56
022 11000 6003 Hourly Wages	0.00	0.00	0.00	0.00	117,727.58	0.00	117,727.58	0.00	0.00
022 11000 6005 Overtime	92.52	414.40	0.00	414.40	5,500.00	0.00	5,085.60	7.53	500.26
022 11000 6010 Vacation expense	115.51	(190.20)	0.00	(190.20)	0.00	0.00	190.20	0.00	13.66
022 11000 6101 Employer Tax	92.56	354.37	0.00	354.37	1,786.80	0.00	1,432.43	19.83	387.91
022 11000 6102 PERS Retirement	1,488.94	5,846.77	0.00	5,846.77	36,968.28	0.00	31,121.51	15.82	6,421.54
022 11000 6103 SBS	421.95	1,617.46	0.00	1,617.46	7,553.85	0.00	5,936.39	21.41	1,790.13
022 11000 6210 Employee Health Benefits	2,805.68	11,232.41	0.00	11,232.41	47,661.89	0.00	36,429.48	23.57	13,487.46
022 11000 6220 Life Insurance	17.15	67.69	0.00	67.69	300.00	0.00	232.31	22.56	78.90
022 11000 6222 Workers Compensation	140.69	550.17	0.00	550.17	2,884.70	0.00	2,334.53	19.07	604.33
022 11000 7001 Materials & Supplies	547.80	3,773.72	0.00	3,773.72	7,000.00	0.00	3,226.28	53.91	1,490.73
022 11000 7002 Facility Repair & Maintenance	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	88.35
022 11000 7006 Software Programming & Licensing	0.00	0.00	0.00	0.00	7,075.00	0.00	7,075.00	0.00	954.52
022 11000 7010 Vehicle Maintenance	5,843.73	7,112.71	0.00	7,112.71	1,000.00	0.00	(6,112.71)	711.27	0.00
022 11000 7015 Fuel - Automotive	4,862.15	11,393.76	0.00	11,393.76	65,000.00	0.00	53,606.24	17.53	19,997.46
022 11000 7017 Fuel - Heating	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
022 11000 7018 Miscellaneous Tools	0.00	320.74	0.00	320.74	3,000.00	0.00	2,679.26	10.69	0.00
022 11000 7100 Clothing & Gear	0.00	90.90	0.00	90.90	1,600.00	0.00	1,509.10	5.68	271.73
022 11000 7501 Utilities	1,184.52	3,558.83	0.00	3,558.83	23,000.00	0.00	19,441.17	15.47	2,775.65
022 11000 7502 Phone/Internet	5.42	10.88	0.00	10.88	0.00	0.00	(10.88)	0.00	5.71
022 11000 7503 Information Technology	0.00	605.93	0.00	605.93	0.00	0.00	(605.93)	0.00	578.50
022 11000 7508 Insurance	207.85	623.55	0.00	623.55	3,044.00	0.00	2,420.45	20.48	288.75
022 11000 7515 Health & Safety Permits, Inspections, Compliance	0.00	1,571.40	0.00	1,571.40	1,500.00	0.00	(71.40)	104.76	0.00
022 11000 7621 Public Works Labor Charges	0.00	922.78	0.00	922.78	1,300.00	0.00	377.22	70.98	972.12
022 11000 7622 Charges from Garage	(6,047.66)	(26,666.45)	0.00	(26,666.45)	(107,275.00)	0.00	(80,608.55)	24.86	(15,789.34)
022 11000 7629 Charges from Capital Facilities	0.00	38.52	0.00	38.52	0.00	0.00	(38.52)	0.00	93.41
022 11000 7900 Capital Expenditures	0.00	5,199.00	0.00	5,199.00	7,500.00	0.00	2,301.00	69.32	24,982.23
Total Expenses	18,454.30	54,610.75	0.00	54,610.75	244,127.10	0.00	189,516.35	22.37	88,682.57

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 10 Item a.

Streets	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
024 11000 6001 Streets Salaries & Wages Snow Removal	6,036.56	17,994.83	0.00	17,994.83	0.00	0.00	(17,994.83)	0.00	0.00
024 11000 6005 Streets Overtime Snow Removal	225.43	225.43	0.00	225.43	0.00	0.00	(225.43)	0.00	0.00
024 11000 6010 Streets Vacation expense Snow Removal	(341.66)	(1,566.38)	0.00	(1,566.38)	0.00	0.00	1,566.38	0.00	0.00
024 11000 6101 Streets Employer Tax	82.21	231.70	0.00	231.70	0.00	0.00	(231.70)	0.00	0.00
024 11000 6102 Streets PERS Retirement	1,377.65	3,724.42	0.00	3,724.42	0.00	0.00	(3,724.42)	0.00	0.00
024 11000 6103 Streets SBS	362.90	1,020.88	0.00	1,020.88	0.00	0.00	(1,020.88)	0.00	0.00
024 11000 6210 Streets Health Insurance Premiums Snow Removal	1,654.27	4,763.31	0.00	4,763.31	0.00	0.00	(4,763.31)	0.00	0.00
024 11000 6220 Streets Life Insurance Snow Removal	14.77	38.22	0.00	38.22	0.00	0.00	(38.22)	0.00	0.00
024 11000 6222 Streets Workers Compensation Snow Removal	124.86	298.83	0.00	298.83	0.00	0.00	(298.83)	0.00	0.00
024 11000 7001 Materials & Supplies	216.20	216.20	0.00	216.20	0.00	0.00	(216.20)	0.00	0.00
024 11000 7010 Vehicle Maintenance	1,778.22	3,481.02	7,360.39	10,841.41	55,000.00	0.00	44,158.59	19.71	13,675.15
024 11000 7011 Equipment Rental Expense	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	0.00
024 11000 7030 Maintenance Materials & Supplies	192.73	192.73	3,125.00	3,317.73	133,000.00	0.00	129,682.27	2.49	11,474.03
024 11000 7034 Crushed rock expenses	9.00	27.00	0.00	27.00	0.00	0.00	(27.00)	0.00	0.00
024 11000 7501 Utilities	2,208.13	5,278.17	0.00	5,278.17	21,000.00	0.00	15,721.83	25.13	3,445.32
024 11000 7621 Public Works Labor Charges	0.00	13,947.19	0.00	13,947.19	130,000.00	0.00	116,052.81	10.73	17,531.24
024 11000 7622 Charges from Garage	1,420.29	6,646.74	0.00	6,646.74	30,000.00	0.00	23,353.26	22.16	0.00
024 11000 7629 Charges from Capital Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	280.23
Total Expenses	15,361.56	56,520.29	10,485.39	67,005.68	384,000.00	0.00	316,994.32	17.45	46,405.97

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 11

Item a.

Cemetery	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
026 11000 7001 Materials & Supplies	541.63	127.79	0.00	127.79	2,000.00	0.00	1,872.21	6.39	0.00
026 11000 7621 Public Works Labor Charges	0.00	(240.00)	0.00	(240.00)	3,000.00	0.00	3,240.00	(8.00)	938.97
Total Expenses	541.63	(112.21)	0.00	(112.21)	5,000.00	0.00	5,112.21	(2.24)	938.97

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 12 Item a.

Capital Facilities	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
029 11000 6001 Salaries & Wages	14,253.28	54,010.38	0.00	54,010.38	85,755.00	0.00	31,744.62	62.98	55,224.27
029 11000 6003 Hourly Wages	0.00	0.00	0.00	0.00	151,806.00	0.00	151,806.00	0.00	0.00
029 11000 6005 Overtime	1,431.65	2,077.87	0.00	2,077.87	3,000.00	0.00	922.13	69.26	1,941.84
029 11000 6010 Vacation expense	686.51	(5,154.77)	0.00	(5,154.77)	0.00	0.00	5,154.77	0.00	1,687.66
029 11000 6100 Employee Benefits	0.00	(141.23)	0.00	(141.23)	0.00	0.00	141.23	0.00	0.00
029 11000 6101 Employer Tax	231.15	718.00	0.00	718.00	5,257.00	0.00	4,539.00	13.66	825.36
029 11000 6102 PERS Retirement	3,450.73	10,385.19	0.00	10,385.19	72,168.00	0.00	61,782.81	14.39	12,576.54
029 11000 6103 SBS	1,003.59	3,125.82	0.00	3,125.82	14,746.00	0.00	11,620.18	21.20	3,607.72
029 11000 6210 Health Insurance Premiums	2,530.68	8,314.10	0.00	8,314.10	37,392.00	0.00	29,077.90	22.23	10,469.91
029 11000 6220 Life Insurance	38.54	116.00	0.00	116.00	591.00	0.00	475.00	19.63	170.95
029 11000 6222 Workers Compensation	267.78	1,092.34	0.00	1,092.34	5,631.00	0.00	4,538.66	19.40	1,107.70
029 11000 6224 Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,023.18
029 11000 7001 Materials & Supplies	330.99	388.99	0.00	388.99	8,000.00	0.00	7,611.01	4.86	2,088.39
029 11000 7002 Facility Repair & Maintenance	0.00	372.50	0.00	372.50	10,000.00	0.00	9,627.50	3.73	637.62
029 11000 7008 Non-capital Equipment	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00
029 11000 7010 Vehicle Maintenance & Repair	100.00	100.00	0.00	100.00	5,000.00	0.00	4,900.00	2.00	1,542.94
029 11000 7018 Miscellaneous Tools	252.95	472.88	0.00	472.88	0.00	0.00	(472.88)	0.00	1,767.44
029 11000 7100 Clothing & Gear	235.24	235.24	0.00	235.24	2,300.00	0.00	2,064.76	10.23	0.00
029 11000 7501 Utilities	0.00	57.98	0.00	57.98	0.00	0.00	(57.98)	0.00	0.00
029 11000 7502 Phone/Internet	224.83	764.71	0.00	764.71	3,528.00	0.00	2,763.29	21.68	414.49
029 11000 7503 Information Technology	0.00	3,178.80	0.00	3,178.80	4,575.00	0.00	1,396.20	69.48	3,471.00
029 11000 7505 Travel	0.00	0.00	0.00	0.00	1,325.00	0.00	1,325.00	0.00	0.00
029 11000 7508 Insurance	200.33	600.99	0.00	600.99	1,792.00	0.00	1,191.01	33.54	287.25
029 11000 7622 Charges from Garage	0.00	161.62	0.00	161.62	3,000.00	0.00	2,838.38	5.39	0.00
029 11000 7629 Charges from Capital Facilities	(10,698.99)	(17,430.42)	0.00	(17,430.42)	(214,808.00)	0.00	(197,377.58)	8.11	(30,318.62)
029 11000 7900 Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,222.50
Total Expenses	14,539.26	63,446.99	0.00	63,446.99	204,558.00	0.00	141,111.01	31.02	81,748.14

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 13 Item a.

Community Economic Development/Planning	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
032 11000 6001 Salaries	7,663.00	7,663.00	0.00	7,663.00	93,336.00	0.00	85,673.00	8.21	0.00
032 11000 6101 Employer Tax	107.48	107.48	0.00	107.48	1,353.00	0.00	1,245.52	7.94	0.00
032 11000 6102 PERS Retirement	1,685.86	1,685.86	0.00	1,685.86	28,001.00	0.00	26,315.14	6.02	0.00
032 11000 6103 SBS	469.74	469.74	0.00	469.74	5,722.00	0.00	5,252.26	8.21	0.00
032 11000 6210 Health Insurance Premiums	804.14	804.14	0.00	804.14	8,731.00	0.00	7,926.86	9.21	0.00
032 11000 6220 Life Insurance	13.15	13.15	0.00	13.15	148.00	0.00	134.85	8.89	0.00
032 11000 6222 Workers Compensation	15.28	15.28	0.00	15.28	180.00	0.00	164.72	8.49	0.00
032 11000 7001 Materials & Supplies	14.99	36.65	0.00	36.65	500.00	0.00	463.35	7.33	0.00
032 11000 7004 Postage & Shipping	0.00	0.00	0.00	0.00	600.00	0.00	600.00	0.00	0.00
032 11000 7120 Library Books	0.00	0.00	0.00	0.00	300.00	0.00	300.00	0.00	0.00
032 11000 7502 Phone/Internet	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00	0.00
032 11000 7503 Information Technology	0.00	0.00	0.00	0.00	2,855.00	0.00	2,855.00	0.00	0.00
032 11000 7506 Publications & Advertising	0.00	0.00	0.00	0.00	600.00	0.00	600.00	0.00	0.00
032 11000 7508 Community Economic Development/Planning Insurance	130.87	392.61	0.00	392.61	0.00	0.00	(392.61)	0.00	0.00
032 11000 7513 Training	0.00	0.00	0.00	0.00	4,200.00	0.00	4,200.00	0.00	0.00
032 11000 7519 Community Economic Development/Planning Professional Services Contractual	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00
032 11000 7570 Tourism Industry Expenses	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
032 11000 7603 Charges from Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,751.00
Total Expenses	10,904.51	11,187.91	0.00	11,187.91	153,726.00	0.00	142,538.09	7.28	5,751.00

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 14

Item a.

Community Promotion	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
033 11000 7621 Public Works Labor Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,492.47
033 11000 7629 Community Promotion Charges from Capital Facilities	15.40	111.65	0.00	111.65	0.00	0.00	(111.65)	0.00	2,304.03
033 11000 7820 Senior Citizen Program Expenditures	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00	0.00	100.00	11,500.00
033 11000 7822 Contribution to Chamber of Commerce	0.00	0.00	0.00	0.00	23,000.00	0.00	23,000.00	0.00	0.00
033 11000 7823 Contribution to Local Radio	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00	0.00	100.00	8,500.00
Total Expenses	15.40	20,111.65	0.00	20,111.65	43,000.00	0.00	22,888.35	46.77	25,796.50

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 15 Item a.

Library	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
034 11000 6001 Salaries & Wages	7,868.28	24,568.62	0.00	24,568.62	65,515.01	0.00	40,946.39	37.50	27,986.44
034 11000 6002 Temporary Wages	878.13	2,546.19	0.00	2,546.19	14,417.22	0.00	11,871.03	17.66	2,566.08
034 11000 6003 Hourly Wages	0.00	0.00	0.00	0.00	28,211.98	0.00	28,211.98	0.00	0.00
034 11000 6010 Vacation expense	177.30	(26.60)	0.00	(26.60)	0.00	0.00	26.60	0.00	146.19
034 11000 6101 Employer Tax	175.50	526.86	0.00	526.86	1,568.09	0.00	1,041.23	33.60	572.43
034 11000 6102 PERS Retirement	1,731.02	5,138.46	0.00	5,138.46	28,118.10	0.00	22,979.64	18.27	6,157.02
034 11000 6103 SBS	493.19	1,599.69	0.00	1,599.69	6,629.23	0.00	5,029.54	24.13	1,724.53
034 11000 6210 Employee Health Benefits	3,371.34	9,918.36	0.00	9,918.36	36,434.18	0.00	26,515.82	27.22	12,476.86
034 11000 6220 Life Insurance	21.70	65.10	0.00	65.10	295.70	0.00	230.60	22.02	104.55
034 11000 6222 Workers Compensation	27.42	70.29	0.00	70.29	209.01	0.00	138.72	33.63	87.84
034 11000 7001 Materials & Supplies	7.48	59.17	0.00	59.17	5,000.00	0.00	4,940.83	1.18	2,162.37
034 11000 7002 Facility Repair & Maintenance	149.00	149.00	92.50	241.50	12,000.00	0.00	11,758.50	2.01	1,325.33
034 11000 7003 Custodial Supplies	0.00	5.34	0.00	5.34	700.00	0.00	694.66	0.76	0.00
034 11000 7004 Postage & Shipping	91.03	166.60	0.00	166.60	1,000.00	0.00	833.40	16.66	200.74
034 11000 7120 Library Books	2,160.44	3,405.10	7,500.19	10,905.29	19,415.00	0.00	8,509.71	56.17	2,527.88
034 11000 7501 Utilities	573.05	1,582.87	0.00	1,582.87	9,000.00	0.00	7,417.13	17.59	1,421.11
034 11000 7502 Phone/Internet	223.57	671.71	0.00	671.71	2,592.36	0.00	1,920.65	25.91	514.47
034 11000 7503 Information Technology	461.00	461.00	0.00	461.00	10,585.00	0.00	10,124.00	4.36	691.00
034 11000 7507 Library Memberships & Dues	275.00	275.00	0.00	275.00	0.00	0.00	(275.00)	0.00	0.00
034 11000 7508 Insurance	584.49	1,753.47	0.00	1,753.47	7,162.00	0.00	5,408.53	24.48	1,286.13
034 11000 7629 Charges from Capital Facilities	0.00	128.43	0.00	128.43	5,000.00	0.00	4,871.57	2.57	153.37
Total Expenses	19,268.94	53,064.66	7,592.69	60,657.35	253,852.88	0.00	193,195.53	23.89	62,104.34

Consolidated Statement of Activity - MTD and YTD
City and Borough of Wrangell
For 9/30/2020

Page: 16

Item a.

Transfers	M-T-D Actual	Y-T-D Actual	Y-T-D Encumbered	Total Actual & Encumbered	Y-T-D Budget	Y-T-D Revised Budget	Variance	% of Budget	Y-T-D Last Year Actual
999 11000 8921 Transfer to Nolan Center	39,000.00	39,000.00	0.00	39,000.00	156,000.00	0.00	117,000.00	25.00	0.00
999 11000 8924 Transfer to Parks & Recreation	<u>149,059.00</u>	<u>149,059.00</u>	<u>0.00</u>	<u>149,059.00</u>	<u>596,236.00</u>	<u>0.00</u>	<u>447,177.00</u>	<u>25.00</u>	<u>197,189.50</u>
Total Expenses	<u>188,059.00</u>	<u>188,059.00</u>	<u>0.00</u>	<u>188,059.00</u>	<u>752,236.00</u>	<u>0.00</u>	<u>564,177.00</u>	<u>25.00</u>	<u>197,189.50</u>

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Nolan Center Funds	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4910 Nolan Center Transfer from General Fund	39,000.00	39,000.00	0.00	39,000.00	0.00	0.00	39,000.00	0.00
Total Revenues	39,000.00	39,000.00	0.00	39,000.00	0.00	0.00	39,000.00	0.00
Expenses								
120 6210 Health Insurance Premiums	0.00	(0.01)	0.00	(0.01)	0.00	0.00	0.01	0.00
125 6001 Salaries	0.00	0.00	0.00	0.00	66,787.97	0.00	66,787.97	0.00
125 6002 Temporary Wages	0.00	73.43	0.00	73.43	0.00	0.00	(73.43)	5,158.25
125 6101 Employer Tax	0.00	5.62	0.00	5.62	968.43	0.00	962.81	394.62
125 6102 PERS Retirement	0.00	0.00	0.00	0.00	14,693.35	0.00	14,693.35	0.00
125 6103 SBS	0.00	0.00	0.00	0.00	4,094.10	0.00	4,094.10	0.00
125 6210 Employee Health Benefits	0.00	0.00	0.00	0.00	8,731.14	0.00	8,731.14	0.00
125 6220 Life Insurance	0.00	0.00	0.00	0.00	147.85	0.00	147.85	0.00
125 6222 Workers Compensation	0.00	1.89	0.00	1.89	1,013.62	0.00	1,011.73	153.21
125 7001 Materials & Supplies	8.99	301.39	0.00	301.39	4,000.00	0.00	3,698.61	1,175.04
125 7002 Facility Repair & Maintenance	433.08	2,576.03	16,205.35	18,781.38	50,525.00	0.00	31,743.62	21,327.44
125 7003 Custodial Supplies	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,491.76
125 7004 Postage & Shipping	0.00	4.05	0.00	4.05	500.00	0.00	495.95	73.40
125 7006 Nolan Center Facility Software Programming & Licensing	35.00	105.00	0.00	105.00	0.00	0.00	(105.00)	0.00
125 7008 Non-capital Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.98
125 7009 Equipment Repair & Maintenance	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	788.46
125 7017 Fuel & Oil - Heating	2,001.00	2,001.00	0.00	2,001.00	6,000.00	0.00	3,999.00	0.00
125 7501 Utilities	4,753.76	13,152.15	0.00	13,152.15	70,000.00	0.00	56,847.85	9,844.23
125 7502 Phone/Internet	627.40	1,883.00	0.00	1,883.00	7,500.00	0.00	5,617.00	1,510.15
125 7503 Nolan Center Facility Information Technology	0.00	35.95	0.00	35.95	0.00	0.00	(35.95)	0.00
125 7508 Insurance	2,264.44	6,793.32	0.00	6,793.32	20,578.00	0.00	13,784.68	3,780.33
125 7629 Charges from Capital Facilities	0.00	0.00	0.00	0.00	17,000.00	0.00	17,000.00	4,993.10
125 7900 Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,800.00
Total Expenses	10,123.67	26,932.82	16,205.35	43,138.17	274,539.46	0.00	231,401.29	57,548.97
Excess Revenue Over (Under) Expenditures	28,876.33	12,067.18	(16,205.35)	(4,138.17)	(274,539.46)	0.00	(192,401.29)	(57,548.97)

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Museum Fund

	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4690 Donations	0.00	0.00	0.00	0.00	4,000.00	0.00	(4,000.00)	500.00
4701 Admissions/User Fees	80.91	351.23	0.00	351.23	20,000.00	0.00	(19,648.77)	20,692.00
4703 Sales of Merchandise & Concessions	845.72	4,032.04	0.00	4,032.04	50,000.00	0.00	(45,967.96)	54,619.68
Total Revenues	926.63	4,383.27	0.00	4,383.27	74,000.00	0.00	(69,616.73)	75,811.68
Expenses								
121 6001 Salaries	1,905.98	5,319.01	0.00	5,319.01	0.00	0.00	(5,319.01)	0.00
121 6002 Temporary Wages	381.62	1,077.90	0.00	1,077.90	10,000.00	0.00	8,922.10	11,700.94
121 6003 Hourly Wages	0.00	0.00	0.00	0.00	29,658.74	0.00	29,658.74	0.00
121 6005 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32.16
121 6010 Vacation expense	88.65	88.65	0.00	88.65	0.00	0.00	(88.65)	0.00
121 6101 Employer Tax	58.12	160.87	0.00	160.87	575.05	0.00	414.18	897.57
121 6102 PERS Retirement	419.32	1,170.18	0.00	1,170.18	8,897.62	0.00	7,727.44	0.00
121 6103 SBS	122.27	331.49	0.00	331.49	2,431.08	0.00	2,099.59	0.00
121 6210 Employee Health Benefits	25.21	29.81	0.00	29.81	0.00	0.00	(29.81)	18.00
121 6220 Life Insurance	8.55	25.65	0.00	25.65	147.85	0.00	122.20	0.00
121 6222 Workers Compensation	15.12	42.59	0.00	42.59	601.89	0.00	559.30	28.64
121 7001 Materials & Supplies	95.00	95.00	0.00	95.00	0.00	0.00	(95.00)	389.80
121 7050 Concessions & Merchandise for Resale	0.00	(183.29)	0.00	(183.29)	25,000.00	0.00	25,183.29	21,822.78
121 7055 Museum Exhibits	799.96	790.48	0.00	790.48	0.00	0.00	(790.48)	2,330.69
121 7505 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,669.28
121 7506 Publications & Advertising	0.00	456.00	0.00	456.00	0.00	0.00	(456.00)	0.00
121 7508 Insurance	0.00	0.00	0.00	0.00	963.00	0.00	963.00	0.00
121 7509 Bank & Credit Card Fees	0.00	35.00	0.00	35.00	1,000.00	0.00	965.00	1,612.42
121 7577 Asset Preservation & Management	0.00	150.00	0.00	150.00	1,500.00	0.00	1,350.00	0.00
Total Expenses	3,919.80	9,589.34	0.00	9,589.34	80,775.23	0.00	71,185.89	41,502.28
Excess Revenue Over (Under) Expenditures	(2,993.17)	(5,206.07)	0.00	(5,206.07)	(6,775.23)	0.00	(140,802.62)	34,309.40

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Civic Center	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4705 Facility Rental	0.00	965.84	0.00	965.84	10,000.00	0.00	(9,034.16)	5,925.75
4708 Event Revenue	0.00	552.26	0.00	552.26	0.00	0.00	552.26	990.25
Total Revenues	0.00	1,518.10	0.00	1,518.10	10,000.00	0.00	(8,481.90)	6,916.00
Expenses								
122 6001 Salaries & Wages	5,673.00	16,025.64	0.00	16,025.64	0.00	0.00	(16,025.64)	26,507.37
122 6002 Temporary Wages	133.90	1,055.54	0.00	1,055.54	5,000.00	0.00	3,944.46	793.42
122 6005 Overtime	0.00	22.94	0.00	22.94	0.00	0.00	(22.94)	191.37
122 6010 Vacation expense	(1,636.50)	(1,039.21)	0.00	(1,039.21)	0.00	0.00	1,039.21	1,242.57
122 6101 Employer Tax	66.78	294.48	0.00	294.48	72.50	0.00	(221.98)	456.42
122 6102 PERS Retirement	1,248.06	3,525.64	0.00	3,525.64	0.00	0.00	(3,525.64)	5,867.24
122 6103 SBS	247.43	918.65	0.00	918.65	306.50	0.00	(612.15)	1,710.99
122 6210 Employee Health Benefits	778.93	2,200.40	0.00	2,200.40	4,365.57	0.00	2,165.17	4,387.41
122 6220 Life Insurance	13.15	37.15	0.00	37.15	0.00	0.00	(37.15)	72.28
122 6222 Workers Compensation	15.29	51.21	0.00	51.21	75.88	0.00	24.67	54.62
122 7505 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350.00
122 7506 Publications & Advertising	234.00	253.99	0.00	253.99	5,500.00	0.00	5,246.01	1,628.81
122 7507 Memberships & Dues	48.00	96.00	0.00	96.00	0.00	0.00	(96.00)	30.00
122 7629 Civic Center Charges from Capital Facilities	1,242.84	2,279.96	0.00	2,279.96	0.00	0.00	(2,279.96)	0.00
Total Expenses	8,064.88	25,722.39	0.00	25,722.39	15,320.45	0.00	(10,401.94)	43,292.50
Excess Revenue Over (Under) Expenditures	(8,064.88)	(24,204.29)	0.00	(24,204.29)	(5,320.45)	0.00	1,920.04	(36,376.50)

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Theater Fund	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4701 Admissions/User Fees	42.00	390.00	0.00	390.00	35,000.00	0.00	(34,610.00)	15,531.00
4703 Sales of Merchandise & Concessions	283.94	2,652.10	0.00	2,652.10	35,000.00	0.00	(32,347.90)	15,993.50
Total Revenues	325.94	3,042.10	0.00	3,042.10	70,000.00	0.00	(66,957.90)	31,524.50
Expenses								
123 6001 Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,878.39
123 6002 Temporary Wages	420.53	2,047.71	0.00	2,047.71	15,000.00	0.00	12,952.29	6,017.98
123 6005 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139.12
123 6010 Vacation expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77.85
123 6101 Employer Tax	32.17	156.64	0.00	156.64	217.50	0.00	60.86	489.72
123 6102 PERS Retirement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	443.95
123 6103 SBS	0.00	0.00	0.00	0.00	919.50	0.00	919.50	128.47
123 6210 Health Insurance Premiums	0.00	0.00	0.00	0.00	0.00	0.00	0.00	401.73
123 6220 Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.62
123 6222 Workers Compensation	8.73	40.85	0.00	40.85	227.65	0.00	186.80	71.33
123 7050 Concessions & Merchandise for Resale	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	9,192.93
123 7506 Publications & Advertising	339.00	363.00	0.00	363.00	0.00	0.00	(363.00)	316.00
123 7830 Film Expense	1,243.43	2,025.65	0.00	2,025.65	20,000.00	0.00	17,974.35	2,777.99
Total Expenses	2,043.86	4,633.85	0.00	4,633.85	51,364.65	0.00	46,730.80	21,942.08
Excess Revenue Over (Under) Expenditures	(1,717.92)	(1,591.75)	0.00	(1,591.75)	18,635.35	0.00	(113,688.70)	9,582.42

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Parks & Recreation Fund	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4910 Parks & Recreation Transfer from General Fund	149,059.00	149,059.00	0.00	149,059.00	0.00	0.00	149,059.00	197,189.50
Total Revenues	149,059.00	149,059.00	0.00	149,059.00	0.00	0.00	149,059.00	197,189.50
Expenses								
140 6210 Parks & Recreation Fund Parks & Recreation Health Insurance Premiums	0.00	(0.03)	0.00	(0.03)	0.00	0.00	0.03	0.00
140 7001 Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,487.68
140 7503 Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,352.50
140 7505 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,717.50
140 7509 Credit card processing & bank fees	23.00	521.12	0.00	521.12	0.00	0.00	(521.12)	0.00
140 7515 Health & Safety Permits, Inspections, Compliance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00
Total Expenses	23.00	521.09	0.00	521.09	0.00	0.00	(521.09)	11,782.68
Excess Revenue Over (Under) Expenditures	149,036.00	148,537.91	0.00	148,537.91	0.00	0.00	149,580.09	185,406.82

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Pool	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4101 PERS On-behalf Revenue	0.00	0.00	0.00	0.00	9,122.00	0.00	(9,122.00)	0.00
4550 Interest Income	0.00	0.00	0.00	0.00	30,176.00	0.00	(30,176.00)	0.00
4595 Miscellaneous Grant Revenue	0.00	0.00	0.00	0.00	2,000.00	0.00	(2,000.00)	0.00
4701 Admissions/User Fees	701.23	8,732.41	0.00	8,732.41	40,000.00	0.00	(31,267.59)	14,586.10
4703 Sales of Merchandise & Concessions	0.00	0.00	0.00	0.00	1,000.00	0.00	(1,000.00)	223.20
4705 Facility Rental	0.00	0.00	0.00	0.00	3,000.00	0.00	(3,000.00)	218.55
4712 Fee Assistance	0.00	0.00	0.00	0.00	1,500.00	0.00	(1,500.00)	0.00
4714 Locker Rental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	204.60
Total Revenues	701.23	8,732.41	0.00	8,732.41	86,798.00	0.00	(78,065.59)	15,232.45
Expenses								
141 6001 Salaries & Wages	5,339.80	15,981.10	0.00	15,981.10	23,261.51	0.00	7,280.41	18,108.03
141 6002 Temporary Wages	3,520.03	15,609.03	0.00	15,609.03	78,500.00	0.00	62,890.97	19,323.70
141 6003 Hourly Wages	0.00	0.00	0.00	0.00	41,133.85	0.00	41,133.85	0.00
141 6005 Overtime	131.22	265.10	0.00	265.10	500.00	0.00	234.90	547.61
141 6010 Vacation expense	278.02	251.76	0.00	251.76	0.00	0.00	(251.76)	(121.45)
141 6101 Employer Tax	349.79	1,425.81	0.00	1,425.81	1,076.97	0.00	(348.84)	1,762.36
141 6102 PERS Retirement	1,203.55	3,572.40	0.00	3,572.40	10,144.71	0.00	6,572.31	4,017.13
141 6103 SBS	352.37	1,010.82	0.00	1,010.82	4,270.30	0.00	3,259.48	1,111.91
141 6210 Employee Health Benefits	1,192.00	3,390.01	0.00	3,390.01	7,858.03	0.00	4,468.02	3,618.96
141 6220 Life Insurance	18.86	55.75	0.00	55.75	88.71	0.00	32.96	59.20
141 6222 Workers Compensation	228.37	809.75	0.00	809.75	1,775.43	0.00	965.68	946.60
141 7001 Materials & Supplies	459.98	484.95	0.00	484.95	12,690.00	0.00	12,205.05	4,047.13
141 7002 Facility Repair & Maintenance	(292.02)	420.03	185.00	605.03	40,000.00	0.00	39,394.97	1,165.65
141 7008 Non-capital Equipment	58.30	222.91	0.00	222.91	15,000.00	0.00	14,777.09	19,193.68
141 7009 Equipment Repair & Maintenance	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
141 7021 Water Treatment Chemicals	4,461.44	6,009.11	215.13	6,224.24	15,000.00	0.00	8,775.76	13,653.37
141 7501 Utilities	3,407.93	10,253.57	0.00	10,253.57	122,000.00	0.00	111,746.43	41,351.77
141 7502 Phone/Internet	376.86	1,251.32	0.00	1,251.32	6,800.00	0.00	5,548.68	918.49
141 7503 Information Technology	0.00	3,802.60	0.00	3,802.60	2,300.00	0.00	(1,502.60)	0.00
141 7505 Travel	98.00	98.00	0.00	98.00	0.00	0.00	(98.00)	427.35
141 7506 Publications & Advertising	126.00	126.00	0.00	126.00	1,000.00	0.00	874.00	0.00
141 7508 Insurance	0.00	13,832.68	0.00	13,832.68	11,373.00	0.00	(2,459.68)	0.00
141 7509 Bank & Credit Card Fees	0.00	198.00	0.00	198.00	1,625.00	0.00	1,427.00	503.98
141 7513 Pool Training	0.00	0.00	0.00	0.00	3,340.00	0.00	3,340.00	0.00
141 7515 Permits, Inspections & Compliance	40.00	310.00	0.00	310.00	3,000.00	0.00	2,690.00	5,164.12
141 7621 Public Works Labor Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	145.01
141 7629 Charges from Capital Facilities	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	159.14
Total Expenses	21,350.50	79,380.70	400.13	79,780.83	432,737.51	0.00	352,956.68	136,103.74
Excess Revenue Over (Under) Expenditures	(20,649.27)	(70,648.29)	(400.13)	(71,048.42)	(345,939.51)	0.00	(431,022.27)	(120,871.29)

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Parks	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4701 Admissions/User Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,720.25
4710 Parks R/V Park Revenue	0.00	196.26	0.00	196.26	0.00	0.00	196.26	0.00
Total Revenues	0.00	196.26	0.00	196.26	0.00	0.00	196.26	2,720.25
Expenses								
142 6001 Salaries & Wages	0.00	0.00	0.00	0.00	23,123.51	0.00	23,123.51	0.00
142 6002 Temporary Wages	1,456.65	10,690.03	0.00	10,690.03	35,360.00	0.00	24,669.97	15,817.25
142 6005 Overtime	0.00	74.22	0.00	74.22	0.00	0.00	(74.22)	259.40
142 6101 Employer Tax	111.44	823.50	0.00	823.50	1,181.35	0.00	357.85	1,229.85
142 6102 Parks PERS Retirement	0.00	0.00	0.00	0.00	13,833.69	0.00	13,833.69	0.00
142 6103 Parks SBS	0.00	0.00	0.00	0.00	4,994.25	0.00	4,994.25	0.00
142 6210 Parks Health Insurance Premiums	0.00	0.00	0.00	0.00	7,858.03	0.00	7,858.03	0.00
142 6222 Workers Compensation	37.06	275.86	0.00	275.86	2,076.42	0.00	1,800.56	411.15
142 6224 Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172.00
142 7001 Materials & Supplies	0.00	476.10	0.00	476.10	10,500.00	0.00	10,023.90	1,111.06
142 7002 Facility Repair & Maintenance	0.00	175.54	0.00	175.54	30,000.00	0.00	29,824.46	1,987.34
142 7008 Non-capital Equipment	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
142 7009 Equipment Repair & Maintenance	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	189.99
142 7010 Vehicle Maintenance	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	1,899.98
142 7501 Utilities	681.27	4,764.76	0.00	4,764.76	12,000.00	0.00	7,235.24	2,459.34
142 7506 Publications & Advertising	0.00	0.00	0.00	0.00	750.00	0.00	750.00	0.00
142 7508 Insurance	1,609.80	4,829.40	0.00	4,829.40	0.00	0.00	(4,829.40)	3,131.97
142 7622 Charges from Garage	137.55	715.81	0.00	715.81	2,800.00	0.00	2,084.19	0.00
142 7629 Charges from Capital Facilities	498.29	678.00	0.00	678.00	2,500.00	0.00	1,822.00	3,552.35
Total Expenses	4,532.06	23,503.22	0.00	23,503.22	176,477.25	0.00	152,974.03	32,221.68
Excess Revenue Over (Under) Expenditures	(4,532.06)	(23,306.96)	0.00	(23,306.96)	(176,477.25)	0.00	(152,777.77)	(29,501.43)

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Recreation	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4701 Admissions/User Fees	15.00	335.00	0.00	335.00	0.00	0.00	335.00	6,964.56
4702 Program Revenues	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(525.00)
4705 Facility Rental	45.00	205.00	0.00	205.00	0.00	0.00	205.00	0.00
Total Revenues	60.00	540.00	0.00	540.00	0.00	0.00	540.00	6,439.56
Expenses								
143 6001 Salaries & Wages	5,339.78	15,981.07	0.00	15,981.07	23,054.07	0.00	7,073.00	18,108.01
143 6002 Temporary Wages	0.00	178.33	0.00	178.33	30,000.00	0.00	29,821.67	9,023.02
143 6003 Hourly Wages	0.00	0.00	0.00	0.00	41,133.85	0.00	41,133.85	0.00
143 6005 Overtime	131.22	257.46	0.00	257.46	1,500.00	0.00	1,242.54	219.50
143 6010 Vacation expense	278.03	251.76	0.00	251.76	0.00	0.00	(251.76)	(121.43)
143 6101 Employer Tax	80.51	244.75	0.00	244.75	1,103.63	0.00	858.88	949.33
143 6102 PERS Retirement	1,203.71	3,572.63	0.00	3,572.63	13,833.69	0.00	10,261.06	4,017.01
143 6103 SBS	352.47	1,010.93	0.00	1,010.93	4,665.68	0.00	3,654.75	1,111.80
143 6210 Employee Health Benefits	1,116.59	3,300.93	0.00	3,300.93	7,858.03	0.00	4,557.10	3,591.75
143 6220 Life Insurance	18.84	55.70	0.00	55.70	133.07	0.00	77.37	59.15
143 6222 Workers Compensation	138.99	419.35	0.00	419.35	1,939.82	0.00	1,520.47	681.01
143 7001 Materials & Supplies	0.00	50.07	0.00	50.07	7,000.00	0.00	6,949.93	2,647.15
143 7002 Facility Repair & Maintenance	0.00	295.00	0.00	295.00	13,000.00	0.00	12,705.00	1,793.92
143 7006 Information Technology	0.00	0.00	0.00	0.00	3,970.00	0.00	3,970.00	0.00
143 7501 Utilities	274.41	765.36	0.00	765.36	10,000.00	0.00	9,234.64	786.25
143 7502 Phone/Internet	164.50	494.16	0.00	494.16	3,000.00	0.00	2,505.84	329.74
143 7505 Travel	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	0.00
143 7506 Publications & Advertising	0.00	0.00	0.00	0.00	750.00	0.00	750.00	0.00
143 7508 Insurance	0.00	0.00	0.00	0.00	8,868.00	0.00	8,868.00	0.00
143 7509 Recreation Credit card processing & bank fees	0.00	0.00	0.00	0.00	1,625.00	0.00	1,625.00	0.00
143 7513 Recreation Training	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
143 7515 Permits, Inspections & Compliance	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00
143 7629 Charges from Capital Facilities	138.76	183.69	0.00	183.69	5,000.00	0.00	4,816.31	299.26
Total Expenses	9,237.81	27,061.19	0.00	27,061.19	182,634.84	0.00	155,573.65	43,495.47
Excess Revenue Over (Under) Expenditures	(9,177.81)	(26,521.19)	0.00	(26,521.19)	(182,634.84)	0.00	(155,033.65)	(37,055.91)

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Wrangell Municipal Light & Power	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4101 State of AK PERS Revenue	0.00	0.00	0.00	0.00	41,112.50	0.00	(41,112.50)	0.00
5010 Residential Kwh Sales	104,674.21	299,762.23	0.00	299,762.23	1,620,000.00	0.00	(1,320,237.77)	247,598.35
5011 Small Commercial Kwh Sales	80,182.85	234,130.88	0.00	234,130.88	1,300,000.00	0.00	(1,065,869.12)	216,778.94
5012 Large Commercial Kwh Sales	52,644.75	159,731.68	0.00	159,731.68	850,000.00	0.00	(690,268.32)	271,646.51
5015 Fuel Surcharge	0.00	0.00	0.00	0.00	45,000.00	0.00	(45,000.00)	0.00
5018 Labor Charges	0.00	0.00	0.00	0.00	750.00	0.00	(750.00)	0.00
5020 Electric fees & permits	0.00	175.00	0.00	175.00	2,000.00	0.00	(1,825.00)	575.00
5021 Write-offs Collected	0.00	0.00	0.00	0.00	1,500.00	0.00	(1,500.00)	0.00
5022 Service Charges	0.00	2,640.00	0.00	2,640.00	10,000.00	0.00	(7,360.00)	3,385.00
5029 Write-offs Collected at City Hall	316.93	1,846.17	0.00	1,846.17	0.00	0.00	1,846.17	1,216.35
5030 Equipment Rental	0.00	170.00	0.00	170.00	700.00	0.00	(530.00)	0.00
5031 Pole Rental	0.00	0.00	0.00	0.00	46,000.00	0.00	(46,000.00)	0.00
5032 Late Fees	0.00	(1.02)	0.00	(1.02)	10,000.00	0.00	(10,001.02)	3,255.08
5033 Investment income	0.00	0.00	0.00	0.00	3,000.00	0.00	(3,000.00)	0.00
5034 Material Sales	0.00	0.00	0.00	0.00	3,000.00	0.00	(3,000.00)	1,116.40
5036 PERS Termination Liability Reimbursement	0.00	0.00	0.00	0.00	74,108.00	0.00	(74,108.00)	0.00
Total Revenues	237,818.74	698,454.94	0.00	698,454.94	4,007,170.50	0.00	(3,308,715.56)	745,571.63
Expenses								
201 6001 Salaries	11,830.18	36,028.96	0.00	36,028.96	100,181.95	0.00	64,152.99	34,341.53
201 6002 Temporary Wages	0.00	310.41	0.00	310.41	2,500.00	0.00	2,189.59	0.00
201 6003 Hourly Wages	0.00	0.00	0.00	0.00	46,696.42	0.00	46,696.42	0.00
201 6005 Overtime	0.00	0.00	0.00	0.00	533.00	0.00	533.00	0.00
201 6010 Vacation expense	437.48	(2,040.32)	0.00	(2,040.32)	0.00	0.00	2,040.32	(2,670.77)
201 6101 Employer Tax	166.96	485.57	0.00	485.57	2,179.00	0.00	1,693.43	425.65
201 6102 PERS Retirement	2,602.64	7,926.27	0.00	7,926.27	32,509.00	0.00	24,582.73	7,555.14
201 6103 SBS	752.01	2,083.47	0.00	2,083.47	9,212.00	0.00	7,128.53	1,941.43
201 6210 Employee Health Benefits	4,403.41	12,909.77	0.00	12,909.77	44,260.00	0.00	31,350.23	13,164.75
201 6220 Life Insurance	21.70	64.85	0.00	64.85	200.00	0.00	135.15	65.10
201 6222 Workers Compensation	101.79	331.92	0.00	331.92	3,542.00	0.00	3,210.08	288.14
202 6001 Salaries	6,930.00	19,602.00	0.00	19,602.00	0.00	0.00	(19,602.00)	19,016.00
202 6003 Hourly Wages	0.00	0.00	0.00	0.00	76,377.60	0.00	76,377.60	0.00
202 6005 Overtime	705.42	705.42	0.00	705.42	8,136.00	0.00	7,430.58	2,547.50
202 6010 Vacation expense	0.00	203.40	0.00	203.40	0.00	0.00	(203.40)	(94.32)
202 6101 Employer Tax	108.72	291.72	0.00	291.72	1,225.45	0.00	933.73	305.17
202 6102 PERS Retirement	1,679.79	4,467.63	0.00	4,467.63	25,354.08	0.00	20,886.45	4,743.97
202 6103 SBS	468.05	1,257.31	0.00	1,257.31	5,180.68	0.00	3,923.37	1,316.06
202 6210 Employee Health Benefits	804.14	2,366.59	0.00	2,366.59	8,731.14	0.00	6,364.55	2,403.57
202 6220 Life Insurance	13.15	39.45	0.00	39.45	0.00	0.00	(39.45)	39.45
202 6222 Workers Compensation	180.84	490.50	0.00	490.50	2,032.89	0.00	1,542.39	504.41
203 6001 Salaries	22,828.24	68,641.35	0.00	68,641.35	0.00	0.00	(68,641.35)	65,412.49
203 6002 Temporary Wages	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
203 6003 Hourly Wages	0.00	0.00	0.00	0.00	266,361.89	0.00	266,361.89	0.00
203 6005 Overtime	3,781.75	5,667.03	0.00	5,667.03	15,619.06	0.00	9,952.03	4,100.84
203 6010 Vacation expense	735.17	462.74	0.00	462.74	0.00	0.00	(462.74)	(2,425.56)
203 6101 Employer Tax	381.05	1,040.11	0.00	1,040.11	4,088.72	0.00	3,048.61	930.82

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Wrangell Municipal Light & Power	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
203 6102 PERS Retirement	5,854.20	16,347.81	0.00	16,347.81	84,594.28	0.00	68,246.47	15,292.94
203 6103 SBS	1,676.25	4,583.45	0.00	4,583.45	17,285.43	0.00	12,701.98	4,112.47
203 6210 Employee Health Benefits	7,936.07	23,414.09	0.00	23,414.09	83,198.03	0.00	59,783.94	21,723.66
203 6220 Life Insurance	39.45	118.12	0.00	118.12	0.00	0.00	(118.12)	118.35
203 6222 Workers Compensation	611.96	1,755.61	0.00	1,755.61	6,782.78	0.00	5,027.17	1,658.73
203 6224 Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(33.00)
201 7001 Materials & Supplies	100.44	855.83	0.00	855.83	4,500.00	0.00	3,644.17	464.94
201 7002 Facility Repair & Maintenance	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
201 7100 Uniform, gear & clothing allowance	0.00	0.00	0.00	0.00	400.00	0.00	400.00	0.00
201 7501 Utilities	0.00	0.00	0.00	0.00	37,500.00	0.00	37,500.00	0.00
201 7502 Phone/Internet	415.51	1,608.04	0.00	1,608.04	5,136.00	0.00	3,527.96	893.41
201 7503 Information Technology	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	990.00
201 7505 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,987.26
201 7506 Publications & Advertising	85.00	85.00	0.00	85.00	800.00	0.00	715.00	198.00
201 7508 Insurance	4,655.47	13,966.41	0.00	13,966.41	58,266.00	0.00	44,299.59	11,488.38
201 7509 Bank & Credit Card Fees	2,982.45	8,822.34	0.00	8,822.34	0.00	0.00	(8,822.34)	0.00
201 7510 Engineering	0.00	1,190.00	2,144.00	3,334.00	0.00	0.00	(3,334.00)	1,165.00
201 7515 Health & Safety Permits, Inspections, Compliance	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00
201 7540 Auditing Services	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00
201 7603 Charges from Finance	3,028.50	9,085.50	0.00	9,085.50	65,625.00	0.00	56,539.50	17,874.00
201 7622 Garage Charges	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
201 7629 Charges from Capital Facilities	246.68	310.84	0.00	310.84	5,000.00	0.00	4,689.16	0.00
201 7851 PERS Termination Liability Payment	0.00	(6,515.63)	0.00	(6,515.63)	74,108.00	0.00	80,623.63	339.99
201 7915 Meter Deposit Interest Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.26
202 7001 Materials & Supplies	24.74	6,777.20	(6,464.47)	312.73	8,097.00	0.00	7,784.27	3,304.23
202 7002 Facility Repair & Maintenance	91.96	91.96	0.00	91.96	1,000.00	0.00	908.04	3,758.42
202 7009 Equipment Repair & Maintenance	2,356.92	14,119.82	(10,591.36)	3,528.46	1,400.00	0.00	(2,128.46)	6,684.82
202 7016 Fuel & Oil - Generation	72,060.98	74,240.83	(2,179.85)	72,060.98	192,715.00	0.00	120,654.02	100,553.05
202 7100 Uniform, gear & clothing allowance	0.00	0.00	0.00	0.00	800.00	0.00	800.00	272.74
202 7501 Utilities	190.02	570.06	0.00	570.06	37,500.00	0.00	36,929.94	570.06
202 7505 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	225.00
202 7510 Engineering	0.00	0.00	4,559.75	4,559.75	3,000.00	0.00	(1,559.75)	0.00
202 7515 Permits, Inspections & Compliance	0.00	362.00	0.00	362.00	500.00	0.00	138.00	410.00
202 7629 Charges from Capital Facilities	0.00	149,337.95	0.00	149,337.95	20,000.00	0.00	(129,337.95)	3,564.57
202 7850 Hydroelectric Power Purchases	111,838.92	266,191.44	0.00	266,191.44	2,450,000.00	0.00	2,183,808.56	364,386.84
202 7900 Capital Expenditures	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	56,173.00
203 7001 Materials & Supplies	(775.18)	14,741.19	(12,098.00)	2,643.19	12,250.00	0.00	9,606.81	681.65
203 7009 Equipment Repair & Maintenance	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00
203 7010 Vehicle Maintenance	40.00	1,641.65	0.00	1,641.65	4,000.00	0.00	2,358.35	1,191.96
203 7033 Street lighting	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	0.00
203 7100 Uniform, gear & clothing allowance	0.00	400.00	0.00	400.00	1,200.00	0.00	800.00	400.00
203 7501 Utilities	84.74	254.22	0.00	254.22	0.00	0.00	(254.22)	254.22
203 7502 Phone/Internet	0.00	0.00	0.00	0.00	706.00	0.00	706.00	0.00
203 7515 Permits, Inspections & Compliance	0.00	200.00	0.00	200.00	3,100.00	0.00	2,900.00	0.00
203 7519 Professional Services Contractual	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
203 7621 Public Works Labor Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	437.04
203 7622 Charges from Garage	137.54	1,350.44	0.00	1,350.44	9,000.00	0.00	7,649.56	0.00

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Wrangell Municipal Light & Power	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
203 7900 Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,385.98
203 7911 Transformers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,520.52
203 7913 Meters	0.00	0.00	0.00	0.00	5,100.00	0.00	5,100.00	4,990.28
000 8970 Transfer to Other Fund, Miscellaenous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,990.34
Total Expenses	<u>272,615.11</u>	<u>769,242.32</u>	<u>(24,629.93)</u>	<u>744,612.39</u>	<u>3,929,584.40</u>	<u>0.00</u>	<u>3,184,972.01</u>	<u>811,956.48</u>
Excess Revenue Over (Under) Expenditures	<u>(34,796.37)</u>	<u>(70,787.38)</u>	<u>24,629.93</u>	<u>(46,157.45)</u>	<u>77,586.10</u>	<u>0.00</u>	<u>(6,493,687.57)</u>	<u>(66,384.85)</u>

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Water Fund	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4101 State of AK PERS Revenue	0.00	0.00	0.00	0.00	9,775.80	0.00	(9,775.80)	0.00
5110 Water Sales	57,286.61	175,302.82	0.00	175,302.82	585,000.00	0.00	(409,697.18)	192,598.15
5118 Labor Charges	300.00	850.00	0.00	850.00	5,000.00	0.00	(4,150.00)	850.00
5134 Material Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	293.51
Total Revenues	57,586.61	176,152.82	0.00	176,152.82	599,775.80	0.00	(423,622.98)	193,741.66
Expenses								
302 6001 Salaries	9,559.76	22,723.16	0.00	22,723.16	0.00	0.00	(22,723.16)	24,001.15
302 6002 Temporary Wages	0.00	4,051.68	0.00	4,051.68	25,000.00	0.00	20,948.32	7,405.85
302 6003 Hourly Wages	0.00	0.00	0.00	0.00	102,197.47	0.00	102,197.47	0.00
302 6005 Overtime	2,989.70	4,681.58	0.00	4,681.58	20,000.00	0.00	15,318.42	5,213.02
302 6010 Vacation expense	252.34	115.84	0.00	115.84	0.00	0.00	(115.84)	145.23
302 6101 Employer Tax	180.97	698.26	0.00	698.26	2,134.36	0.00	1,436.10	995.46
302 6102 PERS Retirement	2,761.07	5,994.55	0.00	5,994.55	36,659.24	0.00	30,664.69	6,373.54
302 6103 SBS	784.82	1,687.10	0.00	1,687.10	9,023.21	0.00	7,336.11	1,784.81
302 6210 Employee Health Benefits	2,517.85	6,298.51	0.00	6,298.51	24,294.79	0.00	17,996.28	6,573.98
302 6211 Deductible Reimbursement Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
302 6220 Life Insurance	22.02	48.23	0.00	48.23	221.78	0.00	173.55	51.77
302 6222 Workers Compensation	200.79	488.57	0.00	488.57	2,750.36	0.00	2,261.79	584.34
303 6001 Salaries & Wages	2,584.69	9,895.13	0.00	9,895.13	0.00	0.00	(9,895.13)	0.00
303 6005 Overtime	1,125.98	1,242.62	0.00	1,242.62	0.00	0.00	(1,242.62)	0.00
303 6010 Vacation expense	(178.00)	(687.51)	0.00	(687.51)	0.00	0.00	687.51	0.00
303 6101 Employer Tax	49.76	146.30	0.00	146.30	0.00	0.00	(146.30)	0.00
303 6102 PERS Retirement	816.27	2,316.76	0.00	2,316.76	0.00	0.00	(2,316.76)	0.00
303 6103 SBS	216.53	640.53	0.00	640.53	0.00	0.00	(640.53)	0.00
303 6210 Health Insurance Premiums	828.08	2,769.76	0.00	2,769.76	0.00	0.00	(2,769.76)	0.00
303 6220 Life Insurance	6.22	22.25	0.00	22.25	0.00	0.00	(22.25)	0.00
303 6222 Workers Compensation	71.24	203.74	0.00	203.74	0.00	0.00	(203.74)	0.00
301 7001 Materials & Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	179.72
301 7508 Insurance	1,280.85	3,842.55	0.00	3,842.55	8,968.00	0.00	5,125.45	1,678.41
301 7509 Bank & Credit Card Fees	543.06	1,606.42	0.00	1,606.42	0.00	0.00	(1,606.42)	0.00
301 7540 Auditing Services	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00
301 7603 Charges from Finance	3,028.50	9,085.50	0.00	9,085.50	41,674.00	0.00	32,588.50	5,751.00
301 7802 Revenue Bond Principal	0.00	0.00	0.00	0.00	2,862.00	0.00	2,862.00	0.00
302 7001 Materials & Supplies	815.66	1,034.32	0.00	1,034.32	10,000.00	0.00	8,965.68	1,390.34
302 7002 Facility Repair & Maintenance	0.00	48.00	0.00	48.00	20,000.00	0.00	19,952.00	26,150.00
302 7009 Equipment Repair & Maintenance	832.17	832.17	0.00	832.17	21,000.00	0.00	20,167.83	0.00
302 7010 Vehicle Maintenance	28.95	161.28	0.00	161.28	5,000.00	0.00	4,838.72	5,483.79
302 7021 Water Treatment Chemicals	0.00	14,832.33	3,889.26	18,721.59	32,000.00	0.00	13,278.41	6,746.40
302 7025 Distribution or Collection System Maintenance	188.66	188.66	0.00	188.66	0.00	0.00	(188.66)	24.20
302 7100 Uniform, gear & clothing allowance	0.00	0.00	0.00	0.00	2,050.00	0.00	2,050.00	0.00
302 7501 Utilities	8,519.51	27,164.41	0.00	27,164.41	110,000.00	0.00	82,835.59	23,443.22
302 7502 Phone/Internet	224.12	793.28	0.00	793.28	3,396.00	0.00	2,602.72	513.51
302 7505 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	923.00
302 7506 Publications & Advertising	0.00	0.00	0.00	0.00	500.00	0.00	500.00	0.00

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Water Fund	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
302 7513 Training	0.00	100.00	0.00	100.00	310.00	0.00	210.00	0.00
302 7515 Permits, Inspections & Compliance	161.00	2,276.21	1,268.54	3,544.75	16,000.00	0.00	12,455.25	2,611.36
302 7519 Professional Services Contractual	0.00	24,599.58	0.00	24,599.58	25,000.00	0.00	400.42	0.00
302 7621 Public Works Labor Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,311.52
302 7622 Charges from Garage	183.39	473.10	0.00	473.10	5,000.00	0.00	4,526.90	0.00
302 7629 Charges from Capital Facilities	0.00	12.88	0.00	12.88	2,500.00	0.00	2,487.12	216.80
303 7025 Distribution or Collection System Maintenance	0.00	1,033.69	8,500.00	9,533.69	54,550.00	0.00	45,016.31	1,618.95
303 7621 Public Works Labor Charges	0.00	0.00	0.00	0.00	61,750.00	0.00	61,750.00	25,728.56
303 7900 Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88,963.70
Total Expenses	40,595.96	151,421.44	13,657.80	165,079.24	650,841.21	0.00	485,761.97	254,863.63
Excess Revenue Over (Under) Expenditures	16,990.65	24,731.38	(13,657.80)	11,073.58	(51,065.41)	0.00	(909,384.95)	(61,121.97)

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Wrangell Port & Harbors Fund	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4610 Deposits Clearing Account	(1,517.27)	0.00	0.00	0.00	0.00	0.00	0.00	(3,105.44)
Total Revenues	(1,517.27)	0.00	0.00	0.00	0.00	0.00	0.00	(3,105.44)
Expenses								
401 6001 Salaries	15,598.81	36,126.73	0.00	36,126.73	74,617.92	0.00	38,491.19	31,270.18
401 6003 Hourly Wages	0.00	0.00	0.00	0.00	42,983.62	0.00	42,983.62	0.00
401 6005 Overtime	98.12	294.36	0.00	294.36	0.00	0.00	(294.36)	3,525.25
401 6010 Vacation expense	875.84	1,647.20	0.00	1,647.20	0.00	0.00	(1,647.20)	(997.61)
401 6101 Employer Tax	226.80	523.70	0.00	523.70	2,828.79	0.00	2,305.09	458.89
401 6102 PERS Retirement	3,453.39	8,012.64	0.00	8,012.64	25,872.34	0.00	17,859.70	7,655.04
401 6103 SBS	1,015.92	2,312.72	0.00	2,312.72	7,208.97	0.00	4,896.25	1,868.57
401 6210 Employee Health Benefits	5,226.80	11,287.07	0.00	11,287.07	30,843.15	0.00	19,556.08	11,773.48
401 6220 Life Insurance	36.15	86.08	0.00	86.08	0.00	0.00	(86.08)	51.31
401 6222 Workers Compensation	323.41	749.65	0.00	749.65	2,828.79	0.00	2,079.14	694.85
401 6224 Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	343.08
401 7001 Materials & Supplies	710.19	1,519.15	0.00	1,519.15	5,500.00	0.00	3,980.85	1,403.05
401 7002 Facility Repair & Maintenance	14.36	833.36	(720.00)	113.36	10,000.00	0.00	9,886.64	296.55
401 7006 Software Programming & Licensing	260.00	780.00	0.00	780.00	0.00	0.00	(780.00)	0.00
401 7010 Vehicle Maintenance	1,379.13	5,681.12	0.00	5,681.12	10,000.00	0.00	4,318.88	1,631.10
401 7502 Phone/Internet	576.51	2,093.38	0.00	2,093.38	7,000.00	0.00	4,906.62	1,020.91
401 7503 Information Technology	15.69	835.68	0.00	835.68	1,200.00	0.00	364.32	1,009.99
401 7505 Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	703.20
401 7506 Publications & Advertising	0.00	0.00	0.00	0.00	2,300.00	0.00	2,300.00	514.25
401 7508 Insurance	7,500.45	33,361.35	0.00	33,361.35	22,263.00	0.00	(11,098.35)	5,835.63
401 7509 Bank & Credit Card Fees	991.30	8,819.21	0.00	8,819.21	18,000.00	0.00	9,180.79	7,707.74
401 7513 Training	0.00	0.00	0.00	0.00	1,950.00	0.00	1,950.00	0.00
401 7519 Professional Services Contractual	0.00	9,816.60	3,396.05	13,212.65	4,000.00	0.00	(9,212.65)	0.00
401 7540 Auditing Services	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00
401 7576 Promotional	2,925.00	2,925.00	0.00	2,925.00	11,500.00	0.00	8,575.00	1,582.10
401 7601 Charges from Administration	(141,007.00)	(141,007.00)	0.00	(141,007.00)	(337,426.98)	0.00	(196,419.98)	0.00
401 7603 Charges from Finance	2,210.83	6,632.49	0.00	6,632.49	26,530.41	0.00	19,897.92	6,000.00
401 7622 Charges from Garage	595.54	6,547.95	0.00	6,547.95	20,000.00	0.00	13,452.05	0.00
401 7629 Charges from Capital Facilities	77.06	121.61	0.00	121.61	4,000.00	0.00	3,878.39	0.00
Total Expenses	(96,895.70)	0.05	2,676.05	2,676.10	0.01	0.00	(2,676.09)	84,347.56
Excess Revenue Over (Under) Expenditures	95,378.43	(0.05)	(2,676.05)	(2,676.10)	(0.01)	0.00	2,676.09	(87,453.00)

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Harbors	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4101 PERS On-behalf Revenue	0.00	0.00	0.00	0.00	6,837.27	0.00	(6,837.27)	0.00
4190 Shared Fisheries Business Tax Revenue	0.00	0.00	0.00	0.00	10,000.00	0.00	(10,000.00)	0.00
4191 Raw Fish Tax Revenue Sharing	0.00	0.00	0.00	0.00	250,000.00	0.00	(250,000.00)	0.00
5200 Stall Rent	(3,927.78)	538,714.33	0.00	538,714.33	608,634.00	0.00	(69,919.67)	537,757.48
5201 Meyers Chuck Moorage	488.15	681.65	0.00	681.65	4,500.00	0.00	(3,818.35)	1,732.02
5202 Transient Moorage	10,637.97	40,421.35	0.00	40,421.35	80,000.00	0.00	(39,578.65)	46,518.89
5203 Transient Electrical Fees	1,015.00	2,964.07	0.00	2,964.07	5,000.00	0.00	(2,035.93)	6,056.00
5205 Boat Launch Fees	125.00	800.00	0.00	800.00	7,000.00	0.00	(6,200.00)	6,240.00
5207 Harbor Garbage Charges	0.00	258.47	0.00	258.47	5,000.00	0.00	(4,741.53)	5,661.15
5208 Wait List Deposit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00
5210 Penalties & Late Fees	1,923.09	5,215.42	0.00	5,215.42	8,000.00	0.00	(2,784.58)	2,335.42
5224 Labor Charges	0.00	0.00	0.00	0.00	3,000.00	0.00	(3,000.00)	0.00
5234 Material Sales	0.00	0.00	0.00	0.00	2,000.00	0.00	(2,000.00)	0.00
5240 Storage	5,565.58	12,492.00	0.00	12,492.00	0.00	0.00	12,492.00	15,036.50
5550 Interest Revenue	0.00	0.00	0.00	0.00	3,000.00	0.00	(3,000.00)	99,119.83
Total Revenues	15,827.01	601,547.29	0.00	601,547.29	992,971.27	0.00	(391,423.98)	720,707.29
Expenses								
000 6001 Salaries & Wages	5,915.80	21,258.71	0.00	21,258.71	0.00	0.00	(21,258.71)	27,162.25
000 6002 Temporary Wages	6,286.95	19,410.56	0.00	19,410.56	26,258.88	0.00	6,848.32	14,918.54
000 6003 Hourly Wages	0.00	0.00	0.00	0.00	85,465.86	0.00	85,465.86	0.00
000 6005 Overtime	107.86	354.67	0.00	354.67	0.00	0.00	(354.67)	1,794.20
000 6010 Vacation expense	111.08	1,360.77	0.00	1,360.77	0.00	0.00	(1,360.77)	(628.93)
000 6101 Employer Tax	567.01	1,808.74	0.00	1,808.74	1,620.01	0.00	(188.73)	1,749.16
000 6102 PERS Retirement	1,325.26	4,754.99	0.00	4,754.99	25,639.76	0.00	20,884.77	5,344.11
000 6103 SBS	376.06	1,408.32	0.00	1,408.32	6,848.73	0.00	5,440.41	1,676.52
000 6210 Employee Health Benefits	1,267.62	4,352.72	0.00	4,352.72	16,504.96	0.00	12,152.24	3,975.15
000 6220 Life Insurance	20.91	73.43	0.00	73.43	295.70	0.00	222.27	94.57
000 6222 Workers Compensation	253.34	844.56	0.00	844.56	2,687.43	0.00	1,842.87	894.32
000 7001 Materials & Supplies	491.26	1,158.44	0.00	1,158.44	4,000.00	0.00	2,841.56	1,609.82
000 7002 Facility Repair & Maintenance	9,058.00	12,759.27	0.00	12,759.27	20,000.00	0.00	7,240.73	13,448.17
000 7008 Non-capital Equipment	291.96	291.96	0.00	291.96	0.00	0.00	(291.96)	0.00
000 7009 Equipment Repair & Maintenance	1,405.60	5,585.87	0.00	5,585.87	3,000.00	0.00	(2,585.87)	1,601.00
000 7010 Vehicle Maintenance	0.00	919.49	0.00	919.49	0.00	0.00	(919.49)	0.00
000 7011 Equipment Rental Expense	0.00	0.00	0.00	0.00	3,700.00	0.00	3,700.00	303.65
000 7015 Fuel - Automotive	79.19	169.44	0.00	169.44	1,500.00	0.00	1,330.56	740.07
000 7100 Uniform, gear & clothing allowance	0.00	0.00	0.00	0.00	2,700.00	0.00	2,700.00	875.26
000 7501 Utilities	5,111.37	15,186.36	0.00	15,186.36	110,000.00	0.00	94,813.64	16,852.02
000 7601 Charges from Administration	47,002.00	47,002.00	0.00	47,002.00	168,713.49	0.00	121,711.49	0.00
000 7629 Harbors Charges from Capital Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	306.73
000 7860 Derelict vessel disposal	279.00	423.00	0.00	423.00	5,000.00	0.00	4,577.00	0.00
000 7861 Harbor Hoist Expenditures	0.00	0.00	2,201.89	2,201.89	39,200.00	0.00	36,998.11	0.00
000 7862 Meyers Chuck Expenditures	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00
000 7900 Capital Expenditures	0.00	220.15	0.00	220.15	0.00	0.00	(220.15)	17,898.82
Total Expenses	79,950.27	139,343.45	2,201.89	141,545.34	525,134.82	0.00	383,589.48	110,615.43

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Harbors

	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Excess Revenue Over (Under) Expenditures	(64,123.26)	462,203.84	(2,201.89)	460,001.95	467,836.45	0.00	(775,013.46)	610,091.86

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Commercial Dock	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4101 PERS On-behalf Revenue	0.00	0.00	0.00	0.00	(4,687.82)	0.00	4,687.82	0.00
5224 Labor Charges	794.95	8,405.26	0.00	8,405.26	0.00	0.00	8,405.26	6,669.54
5240 Storage	0.00	0.00	0.00	0.00	60,000.00	0.00	(60,000.00)	0.00
5241 Wharfage	4,064.99	8,914.80	0.00	8,914.80	45,000.00	0.00	(36,085.20)	22,001.12
5242 Dockage	2,000.00	6,500.00	0.00	6,500.00	30,000.00	0.00	(23,500.00)	46,962.78
5243 Port Development Fees	0.00	0.00	0.00	0.00	14,000.00	0.00	(14,000.00)	42,022.49
Total Revenues	6,859.94	23,820.06	0.00	23,820.06	144,312.18	0.00	(120,492.12)	117,655.93
Expenses								
000 6001 Salaries & Wages	2,535.34	9,110.85	0.00	9,110.85	0.00	0.00	(9,110.85)	11,640.95
000 6002 Temporary Wages	776.08	1,697.37	0.00	1,697.37	0.00	0.00	(1,697.37)	6,393.66
000 6003 Hourly Wages	0.00	0.00	0.00	0.00	56,986.18	0.00	56,986.18	0.00
000 6005 Overtime	46.22	151.99	0.00	151.99	1,611.60	0.00	1,459.61	768.92
000 6010 Vacation expense	47.59	583.18	0.00	583.18	0.00	0.00	(583.18)	(269.47)
000 6101 Employer Tax	96.24	268.60	0.00	268.60	849.67	0.00	581.07	749.69
000 6102 PERS Retirement	567.86	2,037.77	0.00	2,037.77	17,579.33	0.00	15,541.56	2,290.43
000 6103 SBS	161.16	603.56	0.00	603.56	4,687.82	0.00	4,084.26	718.53
000 6210 Employee Health Benefits	510.75	1,823.09	0.00	1,823.09	8,731.14	0.00	6,908.05	1,688.41
000 6220 Life Insurance	8.98	31.46	0.00	31.46	147.85	0.00	116.39	40.51
000 6222 Workers Compensation	68.90	225.08	0.00	225.08	1,409.51	0.00	1,184.43	383.32
000 7001 Materials & Supplies	6.15	289.45	0.00	289.45	3,000.00	0.00	2,710.55	363.72
000 7002 Facility Repair & Maintenance	33.99	994.59	0.00	994.59	20,000.00	0.00	19,005.41	6,510.45
000 7009 Equipment Repair & Maintenance	0.00	275.04	0.00	275.04	3,000.00	0.00	2,724.96	0.00
000 7015 Fuel - Automotive	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	0.00
000 7100 Uniform, gear & clothing allowance	0.00	0.00	0.00	0.00	1,600.00	0.00	1,600.00	0.00
000 7501 Utilities	418.76	1,191.63	0.00	1,191.63	7,500.00	0.00	6,308.37	1,234.70
000 7601 Charges from Administration	47,002.00	47,002.00	0.00	47,002.00	67,485.40	0.00	20,483.40	0.00
000 7804 Interfund Loan Repayment	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00
000 7900 Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	764.70
Total Expenses	52,280.02	66,285.66	0.00	66,285.66	203,088.50	0.00	136,802.84	33,278.52
Excess Revenue Over (Under) Expenditures	(45,420.08)	(42,465.60)	0.00	(42,465.60)	(58,776.32)	0.00	(257,294.96)	84,377.41

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Marine Service Center

	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4101 PERS On-behalf Revenue	0.00	0.00	0.00	0.00	5,785.24	0.00	(5,785.24)	0.00
5224 Labor Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850.00
5250 Round-trip Travel Lift Fees	19,381.53	46,377.05	0.00	46,377.05	90,000.00	0.00	(43,622.95)	43,064.78
5251 Environmental Fees	345.00	840.00	0.00	840.00	4,000.00	0.00	(3,160.00)	1,050.00
5253 Long-term Storage	6,759.05	18,121.29	0.00	18,121.29	64,000.00	0.00	(45,878.71)	11,068.87
5254 Work-area Storage	7,093.99	13,535.32	0.00	13,535.32	80,000.00	0.00	(66,464.68)	6,070.88
5255 Electric Revenue	1,528.00	3,562.00	0.00	3,562.00	12,000.00	0.00	(8,438.00)	2,802.00
5256 Yard Leases	3,853.36	11,560.08	0.00	11,560.08	47,800.00	0.00	(36,239.92)	4,343.20
5259 Mobile Boat Lift Deposit	0.00	0.00	0.00	0.00	4,000.00	0.00	(4,000.00)	0.00
Total Revenues	38,960.93	93,995.74	0.00	93,995.74	307,585.24	0.00	(213,589.50)	69,249.73
Expenses								
000 6001 Salaries & Wages	3,621.12	15,087.60	0.00	15,087.60	0.00	0.00	(15,087.60)	13,927.44
000 6003 Hourly Wages	0.00	0.00	0.00	0.00	70,481.31	0.00	70,481.31	0.00
000 6005 Overtime	0.00	565.58	0.00	565.58	1,834.20	0.00	1,268.62	263.42
000 6010 Vacation expense	(261.54)	549.68	0.00	549.68	0.00	0.00	(549.68)	652.30
000 6101 Employer Tax	47.75	226.44	0.00	226.44	380.75	0.00	154.31	204.27
000 6102 PERS Retirement	796.68	3,443.83	0.00	3,443.83	21,694.65	0.00	18,250.82	3,121.95
000 6103 SBS	205.96	993.28	0.00	993.28	4,432.94	0.00	3,439.66	909.86
000 6210 Employee Health Benefits	657.45	5,782.49	0.00	5,782.49	27,732.68	0.00	21,950.19	6,831.97
000 6220 Life Insurance	9.56	37.88	0.00	37.88	147.85	0.00	109.97	33.21
000 6222 Workers Compensation	74.85	318.54	0.00	318.54	1,739.48	0.00	1,420.94	289.87
000 7001 Materials & Supplies	506.45	552.39	0.00	552.39	10,000.00	0.00	9,447.61	3,668.94
000 7002 Facility Repair & Maintenance	0.00	26.78	0.00	26.78	25,000.00	0.00	24,973.22	2,149.09
000 7009 Equipment Repair & Maintenance	90.00	10,707.37	(9,930.00)	777.37	40,000.00	0.00	39,222.63	8,496.63
000 7010 Vehicle Maintenance	0.00	0.00	7,935.00	7,935.00	0.00	0.00	(7,935.00)	0.00
000 7015 Fuel - Automotive	282.81	723.15	0.00	723.15	7,000.00	0.00	6,276.85	608.88
000 7501 Utilities	585.06	1,854.28	0.00	1,854.28	16,000.00	0.00	14,145.72	2,823.87
000 7506 Marine Service Center Publications & Advertising	0.00	0.00	0.00	0.00	750.00	0.00	750.00	0.00
000 7508 Insurance	0.00	0.00	0.00	0.00	3,644.00	0.00	3,644.00	0.00
000 7601 Charges from Administration	47,003.00	47,003.00	0.00	47,003.00	101,228.09	0.00	54,225.09	0.00
000 7804 Interfund Loan Repayment	0.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00
000 7860 Derelict vessel disposal	0.00	95.00	0.00	95.00	5,000.00	0.00	4,905.00	0.00
Total Expenses	53,619.15	87,967.29	(1,995.00)	85,972.29	344,065.95	0.00	258,093.66	43,981.70
Excess Revenue Over (Under) Expenditures	(14,658.22)	6,028.45	1,995.00	8,023.45	(36,480.71)	0.00	(471,683.16)	25,268.03

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Wastewater Fund

	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4101 PERS On-behalf Revenue	0.00	0.00	0.00	0.00	8,556.73	0.00	(8,556.73)	0.00
5301 User Fees	49,535.81	149,323.21	0.00	149,323.21	585,000.00	0.00	(435,676.79)	150,557.24
5318 Connection Fees (Labor)	0.00	0.00	0.00	0.00	1,500.00	0.00	(1,500.00)	0.00
Total Revenues	49,535.81	149,323.21	0.00	149,323.21	595,056.73	0.00	(445,733.52)	150,557.24
Expenses								
502 6001 Salaries	8,630.72	31,095.70	0.00	31,095.70	0.00	0.00	(31,095.70)	30,939.39
502 6003 Hourly Wages	0.00	0.00	0.00	0.00	103,661.38	0.00	103,661.38	0.00
502 6005 Overtime	865.36	3,282.38	0.00	3,282.38	3,297.73	0.00	15.35	934.36
502 6010 Vacation expense	128.11	773.38	0.00	773.38	0.00	0.00	(773.38)	687.60
502 6101 Employer Tax	137.07	500.13	0.00	500.13	1,550.91	0.00	1,050.78	462.59
502 6102 PERS Retirement	2,088.97	7,563.02	0.00	7,563.02	32,087.73	0.00	24,524.71	6,794.43
502 6103 SBS	589.91	2,154.74	0.00	2,154.74	6,556.59	0.00	4,401.85	1,996.01
502 6210 Employee Health Benefits	1,148.56	4,445.03	0.00	4,445.03	13,096.71	0.00	8,651.68	4,200.64
502 6220 Life Insurance	17.88	69.71	0.00	69.71	221.78	0.00	152.07	66.58
502 6222 Workers Compensation	172.77	636.61	0.00	636.61	2,190.00	0.00	1,553.39	608.53
503 6001 Salaries & Wages	1,619.28	4,069.20	0.00	4,069.20	0.00	0.00	(4,069.20)	0.00
503 6010 Vacation expense	(107.05)	(136.96)	0.00	(136.96)	0.00	0.00	136.96	0.00
503 6101 Employer Tax	21.17	55.14	0.00	55.14	0.00	0.00	(55.14)	0.00
503 6102 PERS Retirement	356.28	878.84	0.00	878.84	0.00	0.00	(878.84)	0.00
503 6103 SBS	92.72	241.08	0.00	241.08	0.00	0.00	(241.08)	0.00
503 6210 Health Insurance Premiums	392.16	1,087.00	0.00	1,087.00	0.00	0.00	(1,087.00)	0.00
503 6220 Life Insurance	3.01	8.28	0.00	8.28	0.00	0.00	(8.28)	0.00
503 6222 Workers Compensation	31.46	82.73	0.00	82.73	0.00	0.00	(82.73)	0.00
501 7508 Insurance	540.86	1,622.58	0.00	1,622.58	6,714.00	0.00	5,091.42	1,432.89
501 7509 Bank & Credit Card Fees	896.27	2,651.25	0.00	2,651.25	0.00	0.00	(2,651.25)	0.00
501 7540 Auditing Services	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00
501 7603 Charges from Finance	3,028.50	9,085.50	0.00	9,085.50	45,142.00	0.00	36,056.50	5,250.00
501 7802 Revenue Bond Principal	0.00	0.00	0.00	0.00	3,246.00	0.00	3,246.00	0.00
502 7001 Materials & Supplies	105.48	997.94	0.00	997.94	6,537.00	0.00	5,539.06	3,611.50
502 7002 Facility Repair & Maintenance	2.70	4,752.37	(2,338.15)	2,414.22	5,500.00	0.00	3,085.78	297.38
502 7010 Vehicle Maintenance	0.00	231.72	0.00	231.72	4,000.00	0.00	3,768.28	448.91
502 7015 Fuel & Oil - Automotive	0.00	0.00	0.00	0.00	600.00	0.00	600.00	0.00
502 7100 Uniform, gear & clothing allowance	0.00	0.00	0.00	0.00	1,050.00	0.00	1,050.00	0.00
502 7501 Utilities	5,171.78	15,167.23	0.00	15,167.23	60,000.00	0.00	44,832.77	14,618.22
502 7502 Phone/Internet	183.94	792.11	0.00	792.11	5,040.00	0.00	4,247.89	490.50
502 7505 Travel	0.00	100.00	0.00	100.00	0.00	0.00	(100.00)	0.00
502 7515 Permits, Inspections & Compliance	869.50	3,383.06	1,491.89	4,874.95	12,000.00	0.00	7,125.05	1,797.38
502 7621 Public Works Labor Charges	0.00	0.00	0.00	0.00	2,925.00	0.00	2,925.00	(11,659.43)
502 7622 Charges from Garage	229.25	999.78	0.00	999.78	5,000.00	0.00	4,000.22	0.00
502 7629 Charges from Capital Facilities	0.00	12.83	0.00	12.83	4,000.00	0.00	3,987.17	76.68
502 7900 Capital Expenditures	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
503 7025 Distribution or Collection System Maintenance	1,630.37	8,030.37	6,203.84	14,234.21	41,000.00	0.00	26,765.79	25,298.18
503 7621 Public Works Labor Charges	0.00	0.00	0.00	0.00	19,500.00	0.00	19,500.00	12,078.98
503 7900 Capital Expenditures	0.00	0.00	0.00	0.00	26,000.00	0.00	26,000.00	0.00

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Wastewater Fund

	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Total Expenses	28,847.03	104,632.75	5,357.58	109,990.33	431,916.83	0.00	321,926.50	100,431.32
Excess Revenue Over (Under) Expenditures	20,688.78	44,690.46	(5,357.58)	39,332.88	163,139.90	0.00	(767,660.02)	50,125.92

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Sanitation Fund

	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
Revenues								
4101 PERS On-behalf Revenue	0.00	0.00	0.00	0.00	8,523.32	0.00	(8,523.32)	0.00
5401 User Fees	49,037.77	147,217.76	0.00	147,217.76	555,000.00	0.00	(407,782.24)	146,691.31
5410 Landfill Revenue	5,480.00	13,153.00	0.00	13,153.00	50,000.00	0.00	(36,847.00)	14,295.00
5415 Recycle Revenue	779.80	3,135.30	0.00	3,135.30	10,000.00	0.00	(6,864.70)	0.00
Total Revenues	55,297.57	163,506.06	0.00	163,506.06	623,523.32	0.00	(460,017.26)	160,986.31
Expenses								
602 6001 Salaries & Wages	5,828.56	16,034.96	0.00	16,034.96	0.00	0.00	(16,034.96)	12,442.20
602 6003 Hourly Wages	0.00	0.00	0.00	0.00	50,430.43	0.00	50,430.43	0.00
602 6005 Overtime	448.32	448.32	0.00	448.32	1,250.00	0.00	801.68	0.00
602 6010 Vacation expense	(835.02)	770.55	0.00	770.55	0.00	0.00	(770.55)	(966.95)
602 6101 Employer Tax	75.34	240.57	0.00	240.57	749.37	0.00	508.80	158.64
602 6102 PERS Retirement	1,380.99	3,626.37	0.00	3,626.37	15,504.13	0.00	11,877.76	2,737.28
602 6103 SBS	333.63	1,057.69	0.00	1,057.69	3,168.01	0.00	2,110.32	703.43
602 6210 Employee Health Benefits	2,260.55	6,361.69	0.00	6,361.69	27,732.68	0.00	21,370.99	4,837.66
602 6220 Life Insurance	16.63	47.50	0.00	47.50	147.85	0.00	100.35	39.45
602 6222 Workers Compensation	193.35	524.53	0.00	524.53	1,139.54	0.00	615.01	407.46
603 6001 Salaries & Wages	4,827.37	15,369.21	0.00	15,369.21	0.00	0.00	(15,369.21)	12,550.56
603 6003 Hourly Wages	0.00	0.00	0.00	0.00	52,361.09	0.00	52,361.09	0.00
603 6005 Overtime	1,439.36	1,884.60	0.00	1,884.60	2,500.00	0.00	615.40	570.56
603 6010 Vacation expense	(589.75)	436.36	0.00	436.36	0.00	0.00	(436.36)	95.31
603 6101 Employer Tax	79.11	246.42	0.00	246.42	795.49	0.00	549.07	182.28
603 6102 PERS Retirement	1,378.82	3,726.70	0.00	3,726.70	16,458.33	0.00	12,731.63	2,886.64
603 6103 SBS	348.04	1,084.50	0.00	1,084.50	3,362.98	0.00	2,278.48	810.17
603 6210 Employee Health Benefits	1,971.95	6,095.50	0.00	6,095.50	16,504.96	0.00	10,409.46	5,826.63
603 6220 Life Insurance	20.69	49.12	0.00	49.12	147.85	0.00	98.73	39.45
603 6222 Workers Compensation	163.51	429.96	0.00	429.96	2,077.64	0.00	1,647.68	423.48
601 7508 Insurance	929.31	2,787.93	0.00	2,787.93	11,487.00	0.00	8,699.07	1,781.28
601 7509 Bank & Credit Card Fees	161.53	477.83	0.00	477.83	0.00	0.00	(477.83)	0.00
601 7540 Auditing Services	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	0.00
601 7603 Charges from Finance	3,028.42	9,085.26	0.00	9,085.26	37,927.00	0.00	28,841.74	1,875.00
602 7001 Materials & Supplies	0.00	0.00	0.00	0.00	200.00	0.00	200.00	0.00
602 7010 Vehicle Maintenance	11,228.04	11,608.92	2,109.80	13,718.72	20,000.00	0.00	6,281.28	3,912.47
602 7015 Fuel & Oil - Automotive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.23
602 7100 Uniform, gear & clothing allowance	0.00	0.00	0.00	0.00	1,600.00	0.00	1,600.00	0.00
602 7621 Public Works Labor Charges	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	467.71
602 7622 Charges from Garage	2,611.29	5,325.57	0.00	5,325.57	10,075.00	0.00	4,749.43	0.00
602 7844 Dumpsters	0.00	11,834.26	0.00	11,834.26	6,720.00	0.00	(5,114.26)	2,071.96
603 7001 Materials & Supplies	58.96	713.80	0.00	713.80	4,700.00	0.00	3,986.20	1,432.04
603 7002 Facility Repair & Maintenance	0.00	2,084.73	185.00	2,269.73	4,250.00	0.00	1,980.27	842.25
603 7008 Non-capital Equipment	0.00	200.50	0.00	200.50	0.00	0.00	(200.50)	0.00
603 7010 Vehicle Maintenance	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	176.67
603 7501 Utilities	446.50	1,191.82	0.00	1,191.82	7,200.00	0.00	6,008.18	1,552.94
603 7502 Phone/Internet	103.31	309.93	0.00	309.93	1,300.00	0.00	990.07	207.08
603 7515 Permits, Inspections & Compliance	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00
603 7519 Professional Services Contractual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840.00

MTD & YTD Actual, Encumbrance, Budget, & Budget Revision Statement of Activity
City and Borough of Wrangell
For 9/30/2020

Item a.

Sanitation Fund	M-T-D Actual	Y-T-D Actual	Encumbered Actual	Total Y-T-D Actual	Y-T-D Budget	Y-T-D Revised Budget	Variance	YTD Last Year
603 7621 Public Works Labor Charges	0.00	0.00	0.00	0.00	2,600.00	0.00	2,600.00	10,595.90
603 7622 Charges from Garage	137.28	375.05	0.00	375.05	2,600.00	0.00	2,224.95	0.00
603 7629 Charges from Capital Facilities	0.00	25.70	0.00	25.70	4,000.00	0.00	3,974.30	2,540.47
603 7840 Solid Waste Shipping & Disposal	22,992.92	66,797.13	0.00	66,797.13	250,000.00	0.00	183,202.87	65,383.35
603 7841 Hazardous Waste Management	0.00	0.00	0.00	0.00	22,000.00	0.00	22,000.00	19,401.43
603 7842 Recycle Costs	9,986.39	9,986.39	4,990.00	14,976.39	22,450.00	0.00	7,473.61	0.00
603 7900 Capital Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,440.00
Total Expenses	71,025.40	181,239.37	7,284.80	188,524.17	616,439.35	0.00	427,915.18	158,366.03
Excess Revenue Over (Under) Expenditures	(15,727.83)	(17,733.31)	(7,284.80)	(25,018.11)	7,083.97	0.00	(887,932.44)	2,620.28

CERTIFICATE OF SERVICE

The City & Borough of Wrangell, Alaska
Presents this Certificate of Service to:

Julie Decker

for her service and dedication on the Economic Development Committee
September 2004 to October 2020

Stephen Prysunka, Borough Mayor

ATTEST: Kim Lane, MMC, Borough Clerk

Dated this 8th day of December 2020



WRANGELL ASSEMBLY

Legislative Update: FY 21
Rep. Dan Ortiz



DISTRICT 36 LEG. FINANCE MEMBER
ALASKA STATE LEGISLATURE
DECEMBER 8TH, 2020

FY21 Incomplete Capital Budget

- Most of the FY21 capital budget was contained in HB 205, the operating budget. RPLs approved in August added several missing projects that did not require match
- A significant portion of the typical capital budget has not yet been appropriated: about \$150 million of projects from the Governor's capital budget have not yet been funded, of which about \$33 million were funded with UGF
- Remaining items include deferred maintenance, Alaska Energy Authority projects, Fish and Game items such as Pittman-Robertson projects, Municipal Harbor Facility Matching Grant projects, and UAF's US Array earthquake monitoring network
- An early appropriation of the remainder is desirable to maximize the 2021 construction season

FY21 Emerging Budget Issues

- Some agencies have lost significant revenue due to COVID-19 and may need supplemental appropriations
 - Alaska Marine Highway revenue is down by \$45 million in FY20 and 21, causing schedule reductions and a shortfall for vessel overhauls
 - Other fee-reliant agencies such as Fish and Game may have shortfalls as well
- School District enrollment is down due to lack of in-person classes
 - October student count will make the scope of the issue clearer
 - Districts receive payments based on previous year's student count through April, so there is no immediate revenue loss. Final payments are used to true-up to this year's student count
 - Districts that experience 5% enrollment loss trigger hold harmless provision and retain 75% of the difference between previous year's funding and this year's funding

FY21 Emerging Budget Issues (cont.)

- A remaining portion of CARES Act funding still unspent
 - Many local governments have been slow to spend
 - What will happen if there's remaining money at the end of the year?
- No “headroom” in CBR vote for supplementals

FY22 Budget Outlook

- Two baselines to consider: current law and current policy
- Current law assumes statutory PFD, full funding of school debt, REAA, Community Assistance
 - Statutory PFD is projected to be about \$2 billion, paying about \$3,100 per recipient
 - Statewide items that were unfunded in FY21 are estimated to be about \$174 million UGF in FY22
- Current policy assumes roughly \$1,000 PFD, no funding for school debt/REAA/Community Assistance
- Both assume agency operations are flat and use the 10/2/20 DOR revenue projection

FY22 Budget Preview: Current Law

	FY20	FY21	FY22
UGF Revenue (10/2 DOR)	4,514.4	4,266.2	4,362.2
Agency Operations	3,739.1	3,913.0	3,913.0
Statewide Items	479.4	446.3	630.2
Capital Budget	144.3	120.3	150.0
Supplemental Placeholder	399.2	50.0	50.0
Permanent Fund Dividend	1,068.9	680.0	2,024.0
UGF Spending Total	5,830.9	5,209.6	6,767.2
Fund Transfers (excl. CBR/SBR)	15.8	30.4	15.6
Deficit	(1,332.3)	(973.8)	(2,420.6)

FY22 Budget Preview: Current Policy

	FY20	FY21	FY22
UGF Revenue (10/2 DOR)	4,514.4	4,266.2	4,362.2
Agency Operations	3,739.1	3,913.0	3,913.0
Statewide Items	479.4	446.3	456.2
Capital Budget	144.3	120.3	150.0
Supplemental Placeholder	399.2	50.0	50.0
Permanent Fund Dividend	1,068.9	680.0	680.0
UGF Spending Total	5,830.9	5,209.6	5,249.2
Fund Transfers (excl. CBR/SBR)	15.8	30.4	15.6
Deficit	(1,332.3)	(973.8)	(902.6)

FY22 Budget Preview: Fund Balances

	Projected Balance Available in FY22	Notes
CBR	\$586.9	FY20 actuals may increase, FY21 supplementals may reduce
ERA	\$11,704.5	Projected balance on 7/1/21 before FY22 POMV and earnings
Sweepable Funds	Approx. \$1.5 billion	Mostly held in PCE Fund (\$1.1 billion) and Higher Ed. Fund (\$0.3 billion)

Statewide Items in FY22 Scenarios

Item	Current Law	Current Policy
State Assistance to Retirement	324.0	324.0
Debt Service	132.2	132.2
School Bond Debt Reimbursement	82.6	-
REAA Fund Deposit	33.8	-
Community Assistance	17.6	-
Oil and Gas Tax Credits	40.0	-
Total	630.2	456.2

Questions for the Wrangell Assembly

1. I'm prepared and will likely continue to be in a good position to try to restore funding to the ADF&G budget to restore personnel to the Wrangell Fish & Game Office. What is your direction on that issue?
2. I'm prepared and will likely continue to be in a good position to successfully advocate for Wrangell to receive funding for a ½ time social worker. What is your direction on the issue?
3. Capital Budget project appropriations are likely to be very hard to come by; nevertheless the Assembly should put together your prioritized list of projects. I'm committed to advocate strongly for them.

QUESTIONS?

Minutes of Regular Assembly Meeting

Held on November 10, 2020

Mayor Prysunka called the Regular Assembly meeting to order at 7:00 p.m., November 10, 2020 by Zoom teleconference. Assembly Member Gilbert led the pledge of allegiance and the roll was called.

PRESENT: PRYSUNKA, POWELL, GILBERT, MORRISON, COURSON, HOWE, DECKER

ABSENT:

Borough Manager Von Barga and Borough Clerk Lane were also in attendance by teleconference.

CEREMONIAL MATTERS – None.

PERSONS TO BE HEARD

Kem Haggard gave the invocation.

Amy Smith spoke on the potential mask mandate.

Mya DeLong spoke on behalf of herself and the Chamber of Commerce, requesting the community to Shop Local this holiday season.

AMENDMENTS TO THE AGENDA

CONFLICT OF INTEREST – None.

CONSENT AGENDA

- a. Minutes of the October 27, 2020 Regular Assembly Meeting
- b. Minutes of the November 5, 2020 Special Assembly Meeting

M/S: Gilbert/Morrison to approve the Consent Agenda, as presented. Motion approved unanimously by polled vote.

BOROUGH MANAGER'S REPORT

Jamie Roberts provided the local and State COVID-19 report.

Von Barga provided updates on the following:

- Finance Budget Report – will require a Work Session
- Capital Facilities Dept. received initial report on the Public Safety Building – will require a Work Session
- Federal Landless Legislation introduced today by Senator Murkowski
- Alaska Municipal League Conference is going on this week and next week
- Collective Bargaining team met today
- Solid Waste Shipping report – waiting for answer from Republic on the fire mitigation date; asked for an extension to that date; will come back to the Assembly once answers are received from Republic.

BOROUGH CLERK'S FILE

Clerk Lane's report was provided.

MAYOR AND ASSEMBLY BUSINESS – None.

MAYOR AND ASSEMBLY APPOINTMENTS

10a Board and Committee Appointments

Mayor Prysunka stated that a letter of interest had been received from Jeanie Arnold for the Parks & Recreation Board appointment, expiring October 2023. Prysunka appointed Ms. Arnold to fill that vacancy. There were no objections from the Assembly.

Prysunka directed the Clerk to continue advertising for the remaining vacant seats.

10b SEAPA Board Appointments (1 voting member & 1 alternate member)

Mayor Prysunka appointed Michael Ottesen Jr. to fill the alternate member seat for the term from January 1, 2021 through December 31, 2021. There were no objections from the Assembly.

Vice-Mayor Gilbert appointed Mayor Prysunka to serve as the voting member of the SEAPA Board for the term from January 1, 2021 through December 31, 2021. There were no objections from the Assembly.

Recessed at 7:40

Reconvened at 7:51

PUBLIC HEARING – None.

UNFINISHED BUSINESS – None.

NEW BUSINESS

13a RESOLUTION No 11-20-1549 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE FY 2021 BUDGET IN THE CAPITAL IMPROVEMENT PROJECT (CIP) FUND BY ACCEPTING A GRANT FROM THE NATIONAL RIFLE ASSOCIATION IN THE AMOUNT OF \$55,000 FOR THE SKEET RANGE IMPROVEMENTS, PHASE I SITE WORK PROJECT AND AUTHORIZING ITS EXPENDITURE

M/S: Morrison/Decker to Approve Resolution No. 11-20-1549.

Von Bargen explained that in order to accept these funds into the budget, the Assembly would need to approve the budget amendment.

Powell thanked Kate and Amber for their hard work with this.

Amber Al-Haddad explained where the funds would be used for the skeet range and parking for that range.

Motion approved unanimously by polled vote.

13b RESOLUTION No 11-20-1550 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA AMENDING THE JOB DESCRIPTION OF THE PARKS & RECREATION CUSTODIAN LIGHT MAINTENANCE POSITION

M/S: Gilbert/Powell to Approve Resolution No. 11-20-1550.

Kate Thomas, P&R Director explained the need for the revision to this job description.

Motion approved unanimously by polled vote.

13c RESOLUTION No 11-20-1551 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE FY 2021 BUDGET IN THE MARINE SERVICE CENTER FUND BY TRANSFERRING \$9,602 FROM THE MARINE SERVICE CENTER RESERVES TO THE MARINE SERVICE CENTER EQUIPMENT REPAIR & SUPPLIES ACCOUNT FOR THE PURCHASE OF NEW CABLE, AND AUTHORIZING ITS EXPENDITURE

M/S: Decker/Courson to approve Resolution No. 11-20-1551.

Steve Miller, Port & Harbor Director explained that the cable needed came in at a higher cost than expected; does not want to install a sub-par cable on the lift.

Gilbert stated that in the last “Whereas” in the Resolution, the amount needs to be changed from \$9,620 to \$9,602.

Motion approved unanimously by polled vote.

13d RESOLUTION No 11-20-1552 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, PROVIDING FOR THE AMENDMENT OF THE ACCOUNTING GENERALIST JOB TITLE, JOB DESCRIPTION, AND MODIFYING THE NON-UNION WAGE AND GRADE TABLE

M/S: Gilbert/Morrison to approve Resolution No. 11-20-1552.

Von Bargaen stated that this addresses the Accounting Generalist only; downgrading this position from an 18 to a 17 grade until the person hired additional training.

Motion approved unanimously by polled vote.

13e Discussion Item: CARES Act Funding

There was extensive discussion and questions regarding the CARES funding and forward funding.

- Pre-purchases / forward funding
- Spending beyond the first of 2021
- Staffing
- Leasing of the Harding Lodge
- Continuation of testing in the community
- Video Boards at the Police Department
- If funds are left over, could go towards the community grant programs
- School funding

ATTORNEY'S FILE

14 Available for Assembly review in the Borough Clerk's office.

EXECUTIVE SESSION

Discuss and Provide Update of the Status of the Collective Bargaining Negotiations

M/S: Decker/Morrison Pursuant to AS 44.62.310 (c)(3), that we go into Executive Session, and invite the Borough Collective Bargaining Team, to discuss and provide an update of the status of the Collective Bargaining Negotiations, a matter "which by law, municipal charter, or ordinance" is required to be confidential. Motion approved unanimously by polled vote.

Regular Meeting recessed into Executive Session at 8:49 p.m.

Regular Meeting reconvened back into Regular Session at 10:09 p.m.

Prysunka reported that there was no action would be taken and that direction had been given to the Negotiating Team.

Regular Assembly meeting adjourned at 10:10 p.m.

Stephen Prysunka, Mayor

ATTEST: _____
Kim Lane, MMC, Borough Clerk

**Minutes of Special Emergency Assembly Meeting
Held on November 12, 2020**

Mayor Stephen Prysunka called the Special Emergency Assembly meeting to order at 4:00 p.m., November 12, 2020, held by Zoom Teleconference.

PRESENT: COURSON, DECKER, PRYSUNKA, MORRISON, GILBERT, POWELL, HOWE

ABSENT:

Borough Manager Von Barga and Borough Clerk Lane attended.

PERSONS TO BE HEARD:

The following persons spoke on the potential mask or other mandates that the Assembly was considering:

Penny Allen

Don Sherman

Mike Lockabey

Kevin Fish

Jenni Jackson

CONFLICT OF INTEREST – None.

ITEM(s) OF BUSINESS:

5a Discussion and Possible Action: Emergency Order or Emergency Ordinance Consideration

Captain Dorianne Sprehe gave a detailed report on how we got to where we are and explained that due to the official State of Alaska report that most people would have received this morning and Governor Dunleavy's video report, the EOC is asking that the Assembly discuss mitigation measures in order to keep businesses open.

Captain Sprehe also stated that in light of the Governor's news release this morning, the City took measures to close all City facilities to the public until December 7, 2020.

Von Barga further stated the importance of enacting a mandate.

Howe asked why the decision to shut down city facilities for three weeks was made and asked who made the decision.

Von Barga stated that she make the decision and further stated that the decision to close the facilities was based on the Governor's request to businesses to allow workers to work from home, if possible.

Howe asked if pressure had been placed on the school to shut down.

Von Barga stated that she had contacted the Superintendent to tell her what the City was doing but that she did not place pressure on the school to close down.

Gilbert stated that she was concerned about the violation portion of the proposed Emergency Ordinance; would usually be brought to the Assembly in two readings and codified in the code.

Attorney Levesque stated that in talking to Helen Sherat with the State of Alaska Court System, a non-codified ordinance with a sunset date would be allowed. Levesque stated that if adopted, we would need to submit the non-codified ordinance along with a form to Helen and she would make a note in the UMOT (Uniform Table of Minor Offences) for municipalities; if the sunset date came and went and she was not notified of an extension, the notation in the UMOT would be removed.

Prysunka explained that although hospital bed capacity may appear to appear to be okay, the list of beds available shows all beds in Alaska, including beds in small community. When a patient needs to be transported to an available hospital bed, they are not sent to those small communities for care.

M/S: Gilbert/Morrison to approve Emergency Ordinance No. 981

Decker stated that in the beginning, she was against mandates because they would have restricted business operations however, with this local mandate; she believes that this would keep businesses open.

M/S: Gilbert/Morrison to amend the effective date from December 31 to December 7; and to add the words "face shield" anytime mask was mentioned throughout the Ordinance.

Decker asked for clarification that the December 7, 2020 date corresponded with the Governor's request.

Amendment to the motion approved unanimously by polled vote.

Courson stated that the City of Petersburg went through something similar to this and it pretty much tore the town apart.

Main Motion, as amended, was approved with Decker, Howe, Morrison, Gilbert and Prysunka voting yes; Powell and Courson voted no.

Special Assembly meeting adjourned at 5:34 p.m.

Stephen Prysunka, Mayor

ATTEST: _____
Kim Lane, MMC, Borough Clerk

**Minutes of Special Assembly Meeting
Held on November 19, 2020**

Mayor Stephen Prysunka called the Special Assembly meeting to order at 6:00 p.m., November 19, 2020, held by Zoom Teleconference.

PRESENT: COURSON, DECKER, PRYSUNKA, MORRISON, GILBERT, POWELL, HOWE

ABSENT:

Borough Manager Von Bargaen and Borough Clerk Lane were also in attendance.

PERSONS TO BE HEARD – None.

CONFLICT OF INTEREST – None.

ITEM(s) OF BUSINESS:

5a Discussion Item: Executive Summary of the Wrangell Public Safety Building Assessment Report

Von Bargaen stated that this assessment report was placed on the Agenda this evening was because it encompassed the shoring up of the wall; not sure how far the Assembly wanted to dive into the full report.

Powell stated that he wanted more time to review the report and bring it back to a Work Session in the future. There were no objections to this request.

Amber Al-Haddad gave a brief report on the shoring up wall portion of the report for the Assembly.

5b RESOLUTION No. 11-20-1553 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA AMENDING THE FY 2021 BUDGET IN THE GENERAL FUND TRANSFERRING \$58,500 FROM THE GENERAL FUND RESERVES TO THE PUBLIC SAFETY BUILDING FACILITIES MAINTENANCE AND REPAIR ACCOUNT FOR THE PUBLIC SAFETY BUILDING SHORING WALL PROJECT AND AUTHORIZING ITS EXPENDITURE

M/S: Decker/Morrison to approve Resolution No. 11-20-1553. Motion approved unanimously by polled vote.

5c Approval of a Contract Award to Johnson Construction & Supply, Inc. in the Amount of \$35,750 for the Public Safety Building Shoring Wall Project

M/S: Decker/Powell to approve a Contract Award to Johnson Construction & Supply, Inc. in the Amount of \$35,750 for the Public Safety Building Shoring Wall Project. Motion approved unanimously by polled vote.

Special Assembly meeting adjourned at 6:35 p.m.

Stephen Prysunka, Mayor

ATTEST: _____
Kim Lane, MMC, Borough Clerk

**Minutes of Special Assembly Meeting
Held on November 23, 2020**

Mayor Stephen Prysunka called the Special Assembly meeting to order at 6:00 p.m., November 23, 2020, held by Zoom Teleconference.

PRESENT: COURSON, DECKER, PRYSUNKA, GILBERT, POWELL, HOWE

ABSENT: MORRISON

Borough Manager Von Bargaen and Borough Clerk Lane were also in attendance.

PERSONS TO BE HEARD – None.

CONFLICT OF INTEREST – None.

ITEM(s) OF BUSINESS:

5a EXECUTIVE SESSION: Reconsider the Proposed Purchase of Lots 10D & 10E, Einer Ottesen Resubdivision and Lot 11, Block 83, Wrangell

M/S: Gilbert/Decker moved to I move, pursuant to AS 44.62.310 (c)(1), that we recess into executive session to discuss matters in which the immediate knowledge would clearly have an adverse effect upon the finances of the borough, specifically to reconsider the information on the proposed purchase of Lots 10D and 10E, Einer Ottesen Resubdivison and Lot 11, Block 83, Wrangell Townsite. Motion approved unanimously by polled vote.

Special meeting recessed into Executive Session at 6:05 p.m.

Special meeting reconvened back into Special session at 6:41 p.m.

Prysunka stated that direction had been given to the Borough Manager and that there was no further business to address.

Special Assembly meeting adjourned at 6:42 p.m.

Stephen Prysunka, Mayor

ATTEST: _____
Kim Lane, MMC, Borough Clerk

**CITY & BOROUGH OF WRANGELL, ALASKA
BOROUGH ASSEMBLY Consent Agenda STATEMENT**

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	6

Final Plat Approval of the Alaska Trust Land Survey 2020-2, Johnson/Harrison Subdivision, a Subdivision and Replat of a Portion of Lot 2, Trust Land Survey 2018-9, Creating Lots 2A, 2B and 2C

SUBMITTED BY:

Carol Rushmore, Economic Development
Director

FISCAL NOTE:

Expenditure Required: \$0 Total

FY 20: \$	FY 21: \$	FY22: \$
-----------	-----------	----------

Amount Budgeted:

	FY20 \$XXX
--	------------

Account Number(s):

	XXXXX XXX XXXX
--	----------------

Account Name(s):

	Enter Text Here
--	-----------------

Unencumbered Balance(s) (prior to expenditure):

	\$XXX
--	-------

Reviews/Approvals/Recommendations

<input checked="" type="checkbox"/>	Commission, Board or Committee
Name(s)	Planning and Zoning Commission
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1. Final Plat Johnson Harrison Subdivision; 2. Contract Addendum Harrison; 3. Contract Addendum Johnson ; 4. Planning and Zoning Commission Final Plat staff report; 5. Aerial

RECOMMENDATION ACTION (Approved Under the Consent Agenda):

Move to Approve Alaska Trust Land Survey 2020-2, Johnson/Harrison Subdivision.

SUMMARY STATEMENT:

Johnson Construction, and Victor and Kaelene Harrison, are seeking to purchase lands behind their existing lots along Zimovia Highway from the Alaska Mental Health Trust. Last May, the Planning and Zoning Commission approved a preliminary plat that subdivided the Trust Land property, combining the land they are purchasing with their existing lots. The Trust Land Office subsequently realized after the fact they cannot sell land unless the parcel is surveyed distinctly separate. To combine the area being sold with an existing lot in a plat clouds their chain of custody for the land that is being sold.

The Borough, however, cannot create a landlocked parcel without guaranteed access. The lot in this plat behind Johnson's does not currently have access. The Trust Land Office is including in the sales contract that the parcels must be combined within a year, and that the deed will not be transferred until all terms are met. This allows the Trust Land Office to provide a clear chain of ownership for the newly subdivided parcel, adequate time for applicants to resolve all sale terms and financial obligations, and for the Borough, working in partnership with Trust Land Office, to meet the code requirements for required access.

The Commission, at their September meeting, approved the preliminary plat with the above contract conditions. Plat notes were added to the final plat for each applicant requiring the subdivided lots to be combined with the applicant's existing lot prior to any deed from AMHT Land Office is issued. They have one year to combine the lots with their existing parcels. The Sales Agreements have been provided to Staff. The Addendums to their purchase contracts are attached.

The additional acreage obtained by both Johnson Construction and Harrison is zoned Open Space Public whereas their current lots are zoned Rural Residential 1 (Harrison) and Rural Residential II (Johnson Construction). Any proposed future uses, such as rock excavation or residential, will need to come back to the Planning and Zoning for review for possibly a zone change or conditional use approval.

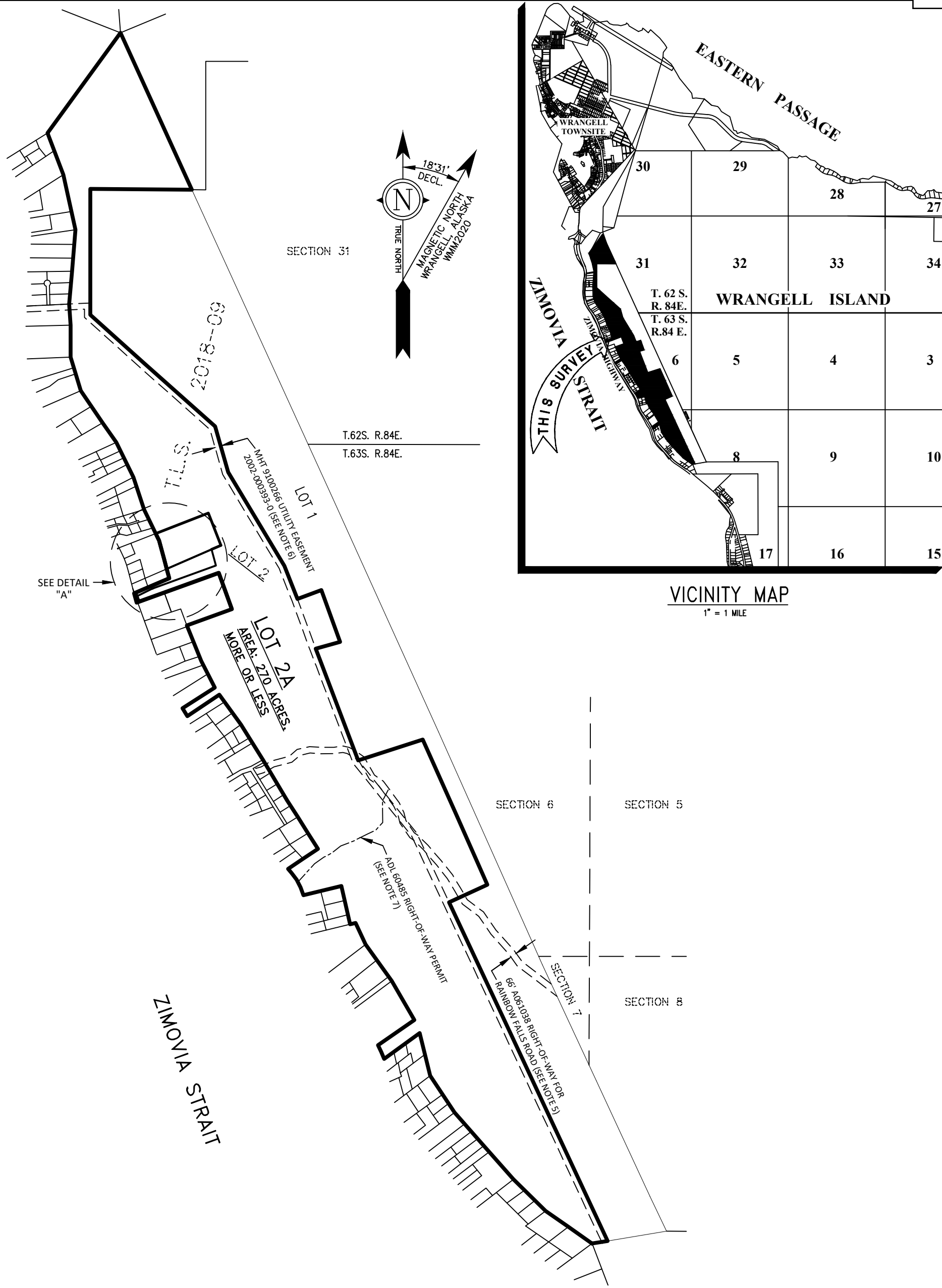
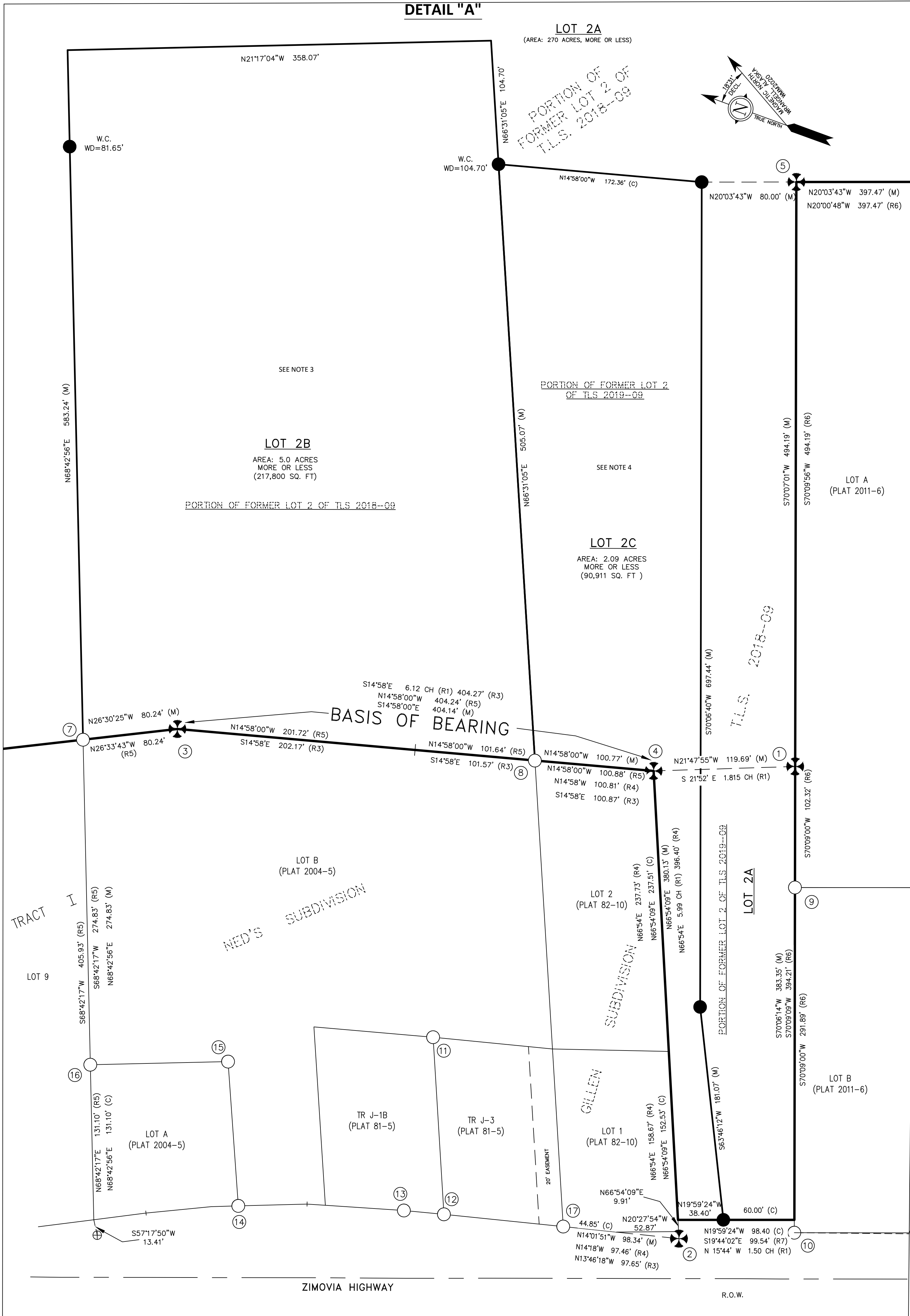
NOTES

1. THE ERROR OF CLOSURE OF THIS SURVEY DOES NOT EXCEED 1:5000.
2. ALL BEARINGS SHOWN ARE TRUE BEARINGS AS ORIENTED TO THE BASIS OF BEARING AND DISTANCES SHOWN ARE REDUCED TO HORIZONTAL FIELD DISTANCES.
3. WITHIN ONE YEAR OF THE FINAL SIGNATURE OF THE ACCEPTED PLAT, LOT 2B WILL BE COMBINED WITH LOT B OF NED'S SUBDIVISION AS AGREED UPON IN CONTRACTUAL AGREEMENT MHT 9100817.
4. WITHIN ONE YEAR OF THE FINAL SIGNATURE OF THE ACCEPTED PLAT, LOT 2C WILL BE COMBINED WITH LOT 2 OF GILLEN SUBDIVISION AS AGREED UPON IN CONTRACTUAL AGREEMENT MHT 9100968.
5. A 66' RIGHT OF WAY EXISTS FOR RAINBOW FALLS ROAD PER BUREAU OF LAND MANAGEMENT SERIAL NO. A061038; AN EASEMENT IS NOT DEDICATED BY THIS PLAT.
6. MHT 9100266 UTILITY EASEMENT IS RECORDED AS 2002-000393-0 (PREVIOUSLY AUTHORIZED AS TRACT 1 IN ADL 103762 RIGHT-OF-WAY PERMIT RECORDED IN BOOK 16, PAGE 57); THIS EASEMENT IS NOT DEDICATED BY THIS PLAT.
7. ADL 60485 RIGHT-OF-WAY PERMIT; THIS PERMIT IS NOT DEDICATED BY THIS PLAT.
8. REFERENCE THE FOLLOWING WITHIN THE WRANGELL RECORDING DISTRICT:
(R1) PLAT 64-112 (U.S.S. No. 2321)
(R2) BOOK 26, PAGE 791 (QUITCLAIM DEED)
(R3) US PATENT 2006-000136-0
(R4) PLAT 73-4
(R5) PLAT 76-1
(R6) PLAT 76-2
(R7) PLAT 81-5
(R8) PLAT 82-10 (GILLEN SUBDIVISION)
(R9) PLAT 89-6 (LDS RESUBDIVISION)
(R10) PLAT 98-2 (ZIMOVIA HIGHWAY ROW MAP)
(R11) PLAT 2004-5 (NED'S SUBDIVISION)
(R12) PLAT 2011-6 (F&D SUBDIVISION)
(R13) PLAT 2020-3 (T.L.S. 2018-09)
9. LOT 2 (PLAT 2020-03) WAS NOT RETRACED THIS SURVEY IN ITS ENTIRETY. THE AREA REPORTED FOR LOT 2A IS THE REMAINDER OF THE ORIGINAL SURVEY LESS THE AMOUNT SUBDIVIDED AS LOT 2B AND LOT 2C BY THIS PLAT.

COORDINATES

THE SHOWN NAD 83 COORDINATES ARE BASED ON AN OPUS SOLUTION (2011)(EPOCH:2010.0000) FOR CORNER #4 OF TRACT "K" AS SHOWN ON THE RECORD PLAT FOR USS 2321. THE COORDINATES WERE CONSTRAINED TO THE NATIONAL SPATIAL REFERENCE SYSTEM USING THE CORS REFERENCE STATIONS: AKSI (DQ7572), AIS5 (DK6482), AND JNU1 (DF4367).

DETAIL "A"



BASIS OF COORDINATES:

SEE COORDINATE STATEMENT ON THIS SHEET
CORNER #4 OF TRACT "K" WITHIN USS 2321
NAD 83
LAT. N 56°26'16.17655"
LONG. W 132°22'25.14619"
AK SPC 83 (ZONE 1)
N 1683905.23 FT
E 2947583.50 FT
NAD 27
LAT. N 56°26'17.40286"
LONG. W 132°22'19.07818"
CONVERTED FROM NAD83 TO NAD27 USING
NCAT

DETAIL "A"
1"=1000'

SCALE 1"=50'

THIS DRAWING MAY BE REDUCED, VERIFY SCALE BEFORE USING



1 METER=3.2808333 U.S. SURVEY FEET
1 U.S. ACRE=0.4047 HECTARES

SHEET 1 OF 2

DATE OF SURVEY: BEGINNING: DECEMBER 2019 ENDING: SEPTEMBER 2020	SURVEYOR: R&M ENGINEERING-KETCHIKAN, INC. 7180 REVILLA ROAD, SUITE 300 KETCHIKAN, ALASKA 99901 C.O.A. #: C576
---	---

ALASKA MENTAL HEALTH TRUST AUTHORITY
ANCHORAGE, ALASKA

TRUST LAND SURVEY No. 2020-02

JOHNSON - HARRISON SUBDIVISION

A SUBDIVISION AND REPLAT OF
LOT 2 OF TRUST LAND SURVEY No. 2018-09 (PLAT 2020-3),
CREATING
LOTS 2A, 2B, AND 2C
CONTAINING 277.70 ACRES MORE OR LESS

LOCATED WITHIN
SECTION 36, TOWNSHIP 62 SOUTH, RANGE 83 EAST
SECTION 31, TOWNSHIP 62 SOUTH, RANGE 84 EAST
SECTIONS 6, 7, & 8, TOWNSHIP 63 SOUTH, RANGE 84 EAST
COPPER RIVER MERIDIAN, ALASKA
WRANGELL RECORDING DISTRICT

SURVEYED BY: MCH DATE: DECEMBER 2019 - JULY 2020	DRAWN BY: MCH DATE: AUGUST 2020 - SEPTEMBER 2020
SCALE: 1"=50'	CHECKED: CGP
	R&M PROJECT NO: 202760

LEGEND	
	FOUND BLM/GLO MONUMENT - 3 1/2" DIA. BRASS CAP ON 2" IRON PIPE UNLESS OTHERWISE NOTED
	SECONDARY MONUMENT SET THIS SURVEY
	SECONDARY MONUMENT RECOVERED
	MONUMENT NUMBER
	UNSURVEYED
	SURVEYED PARENT PARCEL BOUNDARY
	LOT LINES CREATED THIS PLAT
(R1)	RECORD PER PLAT NO. 64-112 (USS 2321)
(R2)	RECORD PER PLAT NO. 76-1
(R3)	RECORD PER PLAT NO. 81-5
(R4)	RECORD PER PLAT NO. 82-10 (GILLEN SUBD.)
(R5)	RECORD PER PLAT NO. 2004-5 (NEDS SUBD.)
(R6)	RECORD PER PLAT NO. 2011-6 (F&D SUBD.)
(R7)	RECORD PER PLAT NO. 98-2 (ZIMOVIA HIGHWAY ROW)

CERTIFICATE OF APPROVAL BY THE PLANNING COMMISSION

I HEREBY CERTIFY THAT THE SUBDIVISION PLAT SHOWN HEREON HAS BEEN FOUND TO COMPLY WITH THE SUBDIVISION REGULATIONS OF THE CITY AND BOROUGH OF WRANGELL PLANNING COMMISSION, AND THAT SAID PLAT HAS BEEN APPROVED BY THE COMMISSION BY PLAT RESOLUTION NO. _____ DATED _____ 20____, AND THAT THE PLAT SHOWN HEREON HAS BEEN APPROVED FOR RECORDING IN THE OFFICE OF THE DISTRICT MAGISTRATE, EX-OFFICIO RECORDER, WRANGELL, ALASKA.

DATE _____ CHAIRMAN, PLANNING COMMISSION

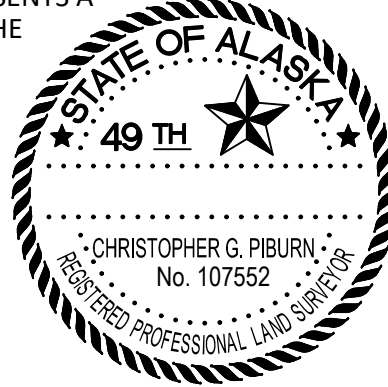
SECRETARY

SURVEYOR'S CERTIFICATE

I HEREBY CERTIFY THAT I AM PROPERLY REGISTERED AND LICENSED TO PRACTICE LAND SURVEYING IN THE STATE OF ALASKA, THAT THIS PLAT REPRESENTS A SURVEY MADE BY ME OR UNDER MY DIRECT SUPERVISION, THAT THE MONUMENTS SHOWN HEREON ACTUALLY EXIST AS DESCRIBED, AND THAT ALL DIMENSIONS AND OTHER DETAILS ARE CORRECT.

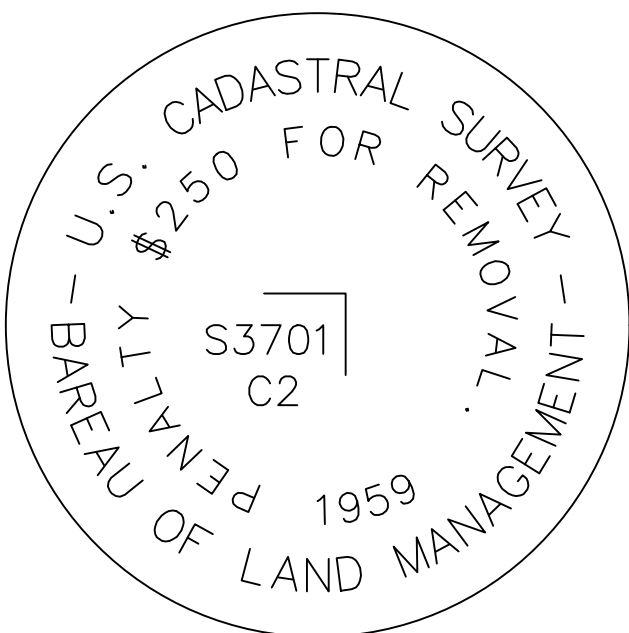
DATE _____

CHRISTOPHER G. PIBURN, PLS # 107552



BLM MONUMENTS RECOVERED

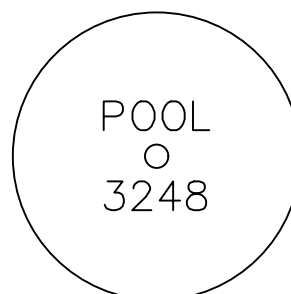
MON. 5



RECOVERED 3.25" DIA. BRASS CAP
ON 2" PIPE MONUMENT. IN GOOD
CONDITION

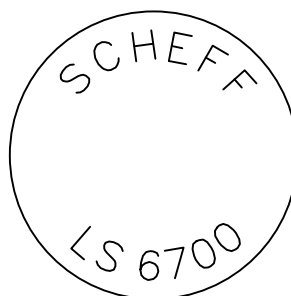
SECONDARY MONUMENTS RECOVERED

MON. 12



RECOVERED 5/8" REBAR
WITH 1.5" PLASTIC CAP.
IN GOOD CONDITION

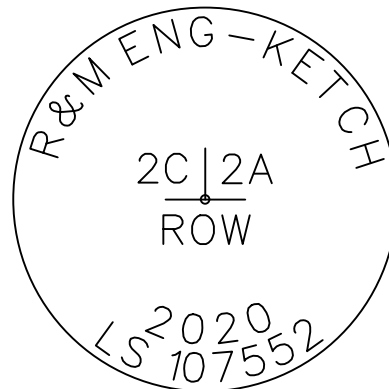
MON. 17



RECOVERED 5/8" REBAR.
IN GOOD CONDITION

TYPICAL SECONDARY MONUMENT

SET THIS SURVEY



SET 5/8" X 30" LONG REBAR
(UNLESS OTHERWISE NOTED)
AND 2" ALUMINUM CAP WITH
PLASTIC INSERT

SHEET 2 OF 2

DATE OF SURVEY: BEGINNING: DECEMBER 2019 ENDING: SEPTEMBER 2020		SURVEYOR: R&M ENGINEERING-KETCHIKAN, INC. 7180 REVILLA ROAD, SUITE 300 KETCHIKAN, ALASKA 99901 C.O.A. #: C576	
ALASKA MENTAL HEALTH TRUST AUTHORITY ANCHORAGE, ALASKA			
TRUST LAND SURVEY No. 2020-02			
JOHNSON - HARRISON SUBDIVISION			
A SUBDIVISION AND REPLAT OF LOT 2 OF TRUST LAND SURVEY No. 2018-09 (PLAT 2020-3), CREATING LOTS 2A, 2B, AND 2C CONTAINING 277.70 ACRES MORE OR LESS			
LOCATED WITHIN SECTION 36, TOWNSHIP 62 SOUTH, RANGE 83 EAST SECTION 31, TOWNSHIP 62 SOUTH, RANGE 84 EAST SECTIONS 6, 7, & 8, TOWNSHIP 63 SOUTH, RANGE 84 EAST COPPER RIVER MERIDIAN, ALASKA WRANGELL RECORDING DISTRICT			
SURVEYED BY: MCH DATE: DECEMBER 2019 - JULY 2020		DRAWN BY: MCH DATE: AUGUST 2020 - SEPTEMBER 2020	
SCALE: N/A	CHECKED: CGP	R&M PROJECT NO: 202760	

**Addendum No. 1 to
AGREEMENT FOR THE PURCHASE AND SALE OF REAL ESTATE
Wrangell, Alaska: Portion of Trust Parcel CRM-2402
MHT 9100968**

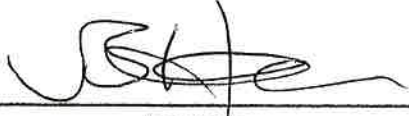
This Addendum is entered into by the State of Alaska, Department of Natural Resources, Alaska Mental Health Trust Land Office (Seller) and Victor Sanoe Harrison (Purchaser).

The purpose of this Addendum is to modify the above referenced Agreement as follows:

1. Extension of Term and Expiration. The term of this Addendum shall be from Effective Date May 20, 2019 until December 31, 2020 unless earlier terminated as elsewhere provided in the agreement.
2. Purchaser agrees to purchase in full, from the Seller, Lot 2C, of Trust Land Survey No. 2020-02, and within one year of the final signature of the accepted plat, Lot 2C will be combined with Lot 2 of Gillen Subdivision.
3. All other terms and conditions of the license remain in effect.
4. This executed Addendum is attached to and made part of the Agreement MHT 9100968.

The parties hereto have executed this Addendum effective as of the date written above.

Grantee



Victor Sanoe Harrison
Purchaser

11/4/2020

Date

Grantor



Wyn Menefee
Executive Director
Alaska Mental Health Trust Land Office

11/5/2020

Date

**Addendum No. 1 to
AGREEMENT FOR THE PURCHASE AND SALE OF REAL ESTATE
Wrangell, Alaska: Portion of Trust Parcel CRM-2402
MHT 91009817**

This Addendum is entered into by the State of Alaska, Department of Natural Resources, Alaska Mental Health Trust Land Office (Seller) and Johnson Construction & Supply, Inc. (Purchaser).

The purpose of this Addendum is to modify the above referenced Agreement as follows:

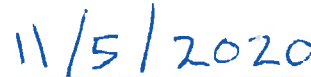
1. Extension of Term and Expiration. The term of this Addendum shall be from Effective Date May 20, 2019 until December 31, 2020 unless earlier terminated as elsewhere provided in the agreement.
2. Purchaser agrees to purchase in full, from the Seller, Lot 2B, of Trust Land Survey No. 2020-02, and within one year of the final signature of the accepted plat, Lot 2B will be combined with Lot B of Ned's Subdivision.
3. All other terms and conditions of the agreement remain in effect.
4. This executed Addendum is attached to and made part of the Agreement MHT 9100817.

The parties hereto have executed this Addendum effective as of the date listed above.

Grantee



Harley Johnson – President
Johnson Construction & Supply, Inc.



Date

Grantor



Wyn Menefee
Executive Director
Alaska Mental Health Trust Land Office



Date

City and Borough of Wrangell, Alaska

Agenda Item G4

Date: September 4, 2020

To: Planning and Zoning Commission

From: Carol Rushmore, Economic Development Director

Re: Preliminary plat review of the Alaska Trust Land Survey 2020-2, Johnson/Harrison Subdivision, a subdivision and replat of a portion of Lot 2, Trust Land Survey 2018-9, Lot B of Ned's Resubdivision (Plat # 2004-5) and Lot 2 of Gillen Subdivision (Plat #82-10) creating Lots 2A, 2B and 2C of Johnson/Harrison Subdivision, zoned Rural Residential, requested by Johnson Construction & Supply Inc. and Victor and Kaelene Harrison, owned by Alaska Mental Health Land Trust

Recommendation:

Staff recommends approving the preliminary plat.

Recommended Motion:

Move to approve the Preliminary plat of the of the Johnson/Harrison Subdivision, subject to the following conditions:

- 1) An additional Plat Note needs to be added to the final plat, similar to Plat Note No. 5, requiring the Harrison's to combine the new Lot 2C with their existing Lot 2, Gillen Subdivision, in order to have guaranteed access to the existing Lot 2 OR create a 30' wide easement from Zimovia Highway in new Lot 2C to the existing Lot 2 for guaranteed access.**
- 2) Lien Holder box can be removed.**
- 3) Provide copy of Sales Agreement referenced in Plat Notes to the borough for their records prior to Final Plat approval.**

Findings:

Johnson Construction and Victor and Kaelene Harrison are seeking to purchase lands behind their lots from the Alaska Mental Health Trust. In May, the Trust Land Office and applicants provided a preliminary plat that subdivided the Trust Land property and combined the land they are purchasing with their existing lots. The Trust Land Office has come back to the Borough because they cannot sell land unless the parcel is surveyed distinctly separate. To combine the area in a plat with an existing lot clouds their chain of custody for the land that is being sold.

The Borough however, cannot create a landlocked parcel without guaranteed access. The Trust Land Office is including in the sales contract that the parcels must be combined within a year, such that the deed will not be completed until all terms are met. This allows the Trust Land Office to provide a clear chain of ownership for the newly subdivided parcel, adequate time for

applicants to resolve all sale terms and financial obligations, and for the Borough, working in partnership with Trust Land Office to meet the code requirements for required access.

WMC 20.52.090 (B) Density – Minimum Lot Size requires that lots in the Rural Residential 1 District should have a minimum of 100 feet property frontage when bordering on a state highway, or 50 foot if sewer and water are available. There is no width requirement for non residential uses.

Johnson Construction is purchasing an additional 4 acres to eventually be combined into the existing lot for their business and accessed by the current 73' wide platted access to their existing business. Johnson Construction existing lot is Zoned RR2, plus no minimum width is required for non residential uses, thus they meet code requirements.

The Harrison's currently do not have guaranteed access to their property. Their driveway is located in the former Mental Health Trust ROW lot on the south side of the Harrison's property. As the Commission is aware from the recent MHT/USFS land trade plats, over time, these ROW areas lost their ROW designation. The access granted through a previous plat created in the early 80's assumed the ROW was a legal access point. The proposed new subdivision not only increases the depth of the Harrison's lot, but widens their lot as well and provides a 38 foot driveway area for direct access to their residence from Zimovia Highway. The Harrison's are gaining approximately 2 additional acres. While the code requires a 50' frontage width, the newly created property frontage for the Harrison's is only 38' to serve as a guaranteed driveway access for their lot.

The Commission, at the May meeting, approved the initial plat combining lots and thereby, approved a variance to the width requirement for road frontage and found that the access was improved over the current unsecured status. If the Harrison's want to actually dedicate the lower portion of Lot 2C as an easement, to guarantee access to their existing residence, that would meet code requirements and they could maintain two distinct lots. The Trust is requesting the subdivision of the property so they are no longer responsible for driveway access utilized only by the Harrison's.

The Unsubdivided Remainder Lot 2A (including a portion of the former ROW lot) is 60 wide at Zimovia Highway, so adequate width to construct a public road to the remainder of Lot 2A for any future subdivisions.

The additional acreage obtained by both Johnson Construction and Harrison is zoned Rural Residential 1 and is large in comparison to the access points if considering future subdivisions. Any future subdivisions will be limited by the existing access. Any proposed future uses, such as rock excavation, will need to come back to the Planning and Zoning for review and conditional use approval.

CITY AND BOROUGH OF WRANGELL, ALASKA

Item e.



1 inch = 200 feet
76 e: 5/11/2020

Public Map



**DISCLAIMER: THESE MAPS ARE FOR PLANNING PURPOSES ONLY.
PROPERTY LINES ARE APPROXIMATE. AERIAL 2002.**



US Army Corps
of Engineers
Alaska District

Regulatory Division (1145)
CEPOA-RD
Post Office Box 6898
JBER, Alaska 99506-0898

Public Notice of Application for Permit

PUBLIC NOTICE DATE:	December 3, 2020
EXPIRATION DATE:	January 4, 2021
REFERENCE NUMBER:	POA-2020-00447
WATERWAY:	Zimovia Strait

Interested parties are hereby notified that a Department of the Army permit application has been received for work in waters of the United States (U.S.) as described below and shown on the enclosed project drawings.

All comments regarding this Public Notice (PN) should be sent to the address noted above. If you desire to submit your comments by email, you should send it to the Project Manager's email as listed below or to regpagemaster@usace.army.mil. All comments should include the PN reference number listed above.

All comments should reach this office no later than the expiration date of this PN to become part of the record and be considered in the decision. Please contact Ms. Roberta Budnik at (907) 753-2785, toll free from within Alaska at (800) 478-2712, by fax at (907) 753-5567, or by email at Roberta.K.Budnik@usace.army.mil if further information is desired concerning this notice.

APPLICANT: Mr. Rolland Curtis, Post Office Box 140, Wrangell, Alaska 99929

AGENT: Mr. George Woodbury, Woodbury Enterprise, Post Office Box 1934, Wrangell, Alaska 99929

LOCATION: The project site is located at Latitude 56.4652° N., Longitude 132.3849° W.; 1448 Peninsula Boulevard, in Wrangell, Alaska.

PURPOSE: The applicant's stated purpose is to restore a piling supported floating dock and contain the property with a stacked rock wall with fill.

PROPOSED WORK: The applicant proposes to discharge up to 4,520 cubic yards (CY) of fill material into 0.04-acre below the High Tide Line (HTL) of Zimovia Strait in order to create a stacked rock wall (273 CY) and fill behind the wall to level the ground with the top of the wall (4,247 CY shot rock). Additionally, six 13-inch diameter galvanized steel piles would be installed along the face of the rock wall to support a 10-foot wide by 130-foot long dock. Piles would be driven from the constructed fill pad at low tide, when the area is completely dewatered. All work would be performed in accordance with the enclosed plan (sheets 1-3), dated November 24, 2020.

APPLICANT PROPOSED MITIGATION: The applicant proposes the following mitigation measures to avoid, minimize, and compensate for impacts to waters of the U.S. from activities involving discharges of dredged or fill material.

- a. Avoidance: There is an existing home at the proposed project location. In order to construct a dock and pad, avoidance of impacts to tidal waters is not possible.
- b. Minimization: The proposed project would fill a minimal area below HTL of Zimovia Strait. All work would be performed during low tide. Impacts to adjacent intertidal areas would be minimized by placing new fill from existing filled areas.
- c. Compensatory Mitigation: The applicant has not proposed any compensatory mitigation for the proposed project.

WATER QUALITY CERTIFICATION: A permit for the described work will not be issued until a certification or waiver of certification, as required under Section 401 of the Clean Water Act (Public Law 95-217), has been received from the Alaska Department of Environmental Conservation (ADEC) and the applicant is working directly with ADEC on this matter.

CULTURAL RESOURCES: The latest published version of the Alaska Heritage Resources Survey (AHRs) has been consulted for the presence or absence of historic properties, including those listed in or eligible for inclusion in the National Register of Historic Places. There are no known cultural resources in the permit area or within the vicinity of the permit area. The permit area has been determined to be the footprint of the proposed project within jurisdictional waters of the U.S. Consultation of the AHRs constitutes the extent of cultural resource investigations by the Corps of Engineers (Corps) at this time, and we are otherwise unaware of the presence of such resources. The Corps has made a No Potential to Cause Effects determination for the proposed project. Consultation with the State Historic Preservation Office (SHPO) is not required; however, any comments SHPO may have concerning presently unknown archeological or historic data that may be lost or destroyed by work under the requested permit will be considered in our final assessment of the described work.

ENDANGERED SPECIES: The project area is within the known or historic range of the Mexico Distinct Population Segment (DPS) of humpback whale (*Megaptera novaeangliae*). We have determined the described activity would have no effect on the humpback whale, under the Endangered Species Act of 1973 (87 Stat. 844). Therefore, no consultation with the National Marine Fisheries Service (NMFS) is required. However, any comments they may have concerning endangered or threatened wildlife or plants, or their critical habitat will be considered in our final assessment of the described work.

ESSENTIAL FISH HABITAT: The Magnuson-Stevens Fishery Conservation and Management Act, as amended by the Sustainable Fisheries Act of 1996, requires all Federal agencies to consult with the NMFS on all actions, or proposed actions, permitted, funded, or undertaken by the agency, that may adversely affect Essential Fish Habitat (EFH).

The project area is within the known range of the chum salmon (*Oncorhynchus keta*), Chinook salmon (*O. tshawytscha*), sockeye salmon (*O. nerka*), pink salmon (*O. gorbuscha*), and Coho salmon (*O. kisutch*). We are currently gathering information regarding these species and have yet to make a determination of effect. Should we find that the described activity may affect the species listed above, we will follow the appropriate course of action under Section 305(b)(2) of the Magnuson-Stevens Act. Any comments the NMFS may have concerning essential fish habitat will be considered in our final assessment of the described work.

TRIBAL CONSULTATION: The Alaska District fully supports tribal self-governance and government-to-government relations between Federally recognized Tribes and the Federal government. Tribes with protected rights or resources that could be significantly affected by a proposed Federal action (e.g., a permit decision) have the right to consult with the Alaska District on a government-to-government basis. Views of each Tribe regarding protected rights and resources will be accorded due consideration in this process. This PN serves as notification to the Tribes within the area potentially affected by the proposed work and invites their participation in the Federal decision-making process regarding the protected Tribal right or resource. Consultation may be initiated by the affected Tribe upon written request to the District Commander during the public comment period.

PUBLIC HEARING: Any person may request, in writing, within the comment period specified in this notice, that a public hearing be held to consider this application. Requests for public hearings shall state, with particularity, reasons for holding a public hearing.

EVALUATION: The decision whether to issue a permit will be based on an evaluation of the probable impacts, including cumulative impacts of the proposed activity and its intended use on the public interest. Evaluation of the probable impacts, which the proposed activity may have on the public interest, requires a careful weighing of all the factors that become relevant in each particular case. The benefits, which reasonably may be expected to accrue from the proposal, must be balanced against its reasonably foreseeable detriments. The outcome of the general balancing process would determine whether to authorize a proposal and, if so, the conditions under which it will be allowed to occur. The decision should reflect the national concern for both protection and utilization of important resources. All factors, which may be relevant to the proposal, must be considered, including the cumulative effects thereof. Among those are conservation, economics, aesthetics, general environmental concerns, wetlands, cultural values, fish and wildlife values, flood hazards, floodplain values, land use, navigation, shore erosion and accretion, recreation, water supply and conservation, water quality, energy needs, safety, food and fiber production, mineral needs, considerations of property ownership, and, in general, the needs and welfare of the people. For activities involving 404 discharges, a permit will be denied if the discharge that would be authorized by such permit would not comply with the Environmental Protection Agency's 404(b)(1) guidelines. Subject to the preceding sentence and any other applicable guidelines or criteria (see Sections 320.2 and 320.3), a permit will be granted unless the District Commander determines that it would be contrary to the public interest.

The Corps is soliciting comments from the public; Federal, State, and local agencies and officials; Indian Tribes; and other interested parties in order to consider and evaluate the impacts of this proposed activity. Any comments received will be considered by the Corps to determine whether to issue, modify, condition, or deny a permit for this proposal. To make this decision, comments are used to assess impacts on endangered species, historic properties, water quality, general environmental effects, and the other public interest factors listed above. Comments are used in the preparation of an Environmental Assessment and/or an Environmental Impact Statement pursuant to the National Environmental Policy Act. Comments are also used to determine the need for a public hearing and to determine the overall public interest of the proposed activity.

AUTHORITY: This permit will be issued or denied under the following authorities:

(X) Perform work in or affecting navigable waters of the U.S. – Section 10 Rivers and Harbors Act 1899 (33 U.S.C. 403).

(X) Discharge dredged or fill material into waters of the U.S. – Section 404 Clean Water Act (33 U.S.C. 1344). Therefore, our public interest review will consider the guidelines set forth under Section 404(b) of the Clean Water Act (40 CFR 230).

Project drawings are enclosed with this Public Notice.

District Commander
U.S. Army, Corps of Engineers

Enclosure

POA-2020-00447

Project Location

Legend

Item f.

● POA-2020-00447

POA-2020-00447, Zimovia Strait, Mr. Ronald Curtis

Rock wall, fill, and dock

Lat. 56.4652 N., Long. 132.3849 W.

Sheet 1 of 3, November 24, 2020

POA-2020-00447

Ocean View Dr

Sunset Blvd

Peninsula St

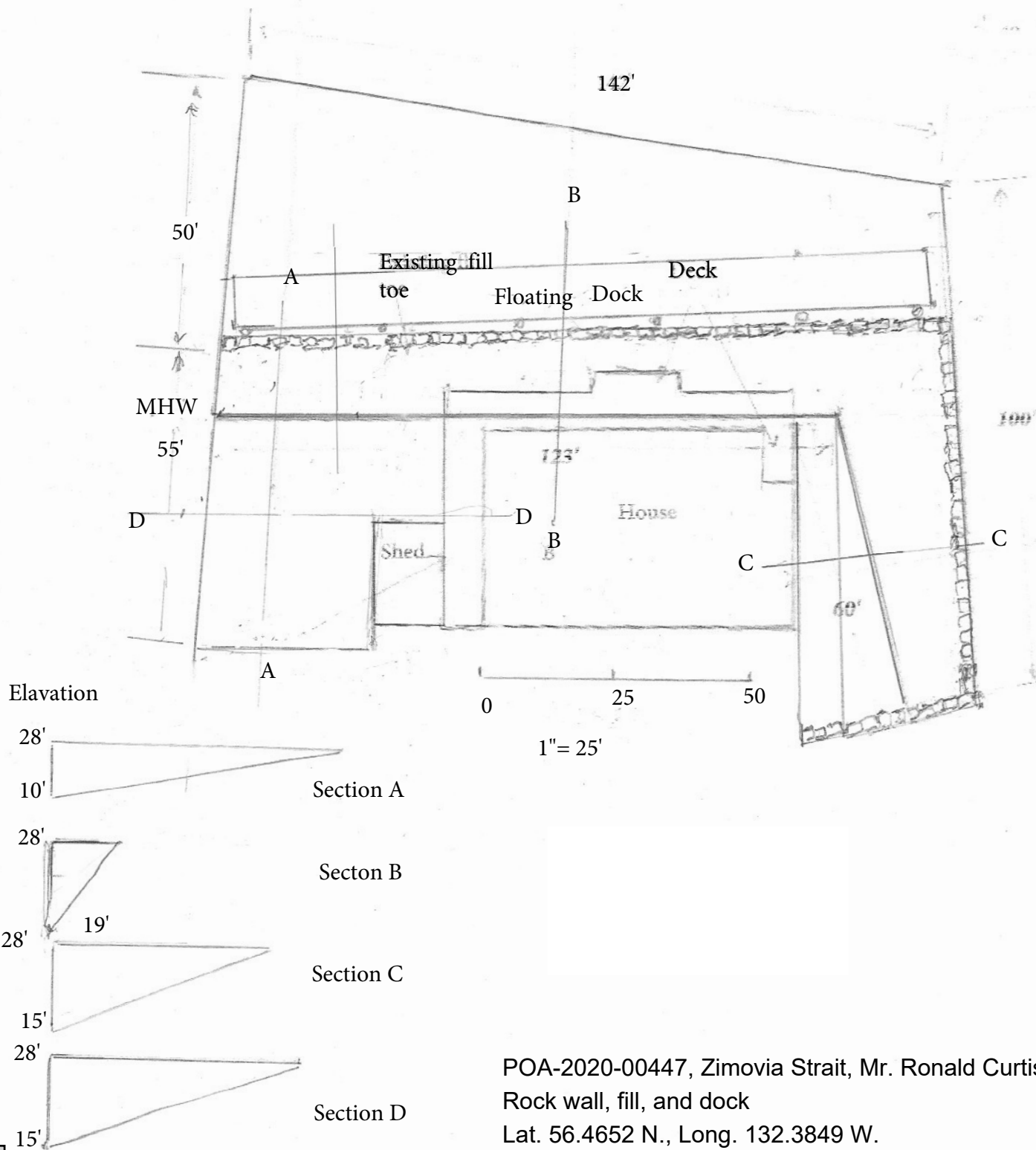
Google Earth

© 2020 Google

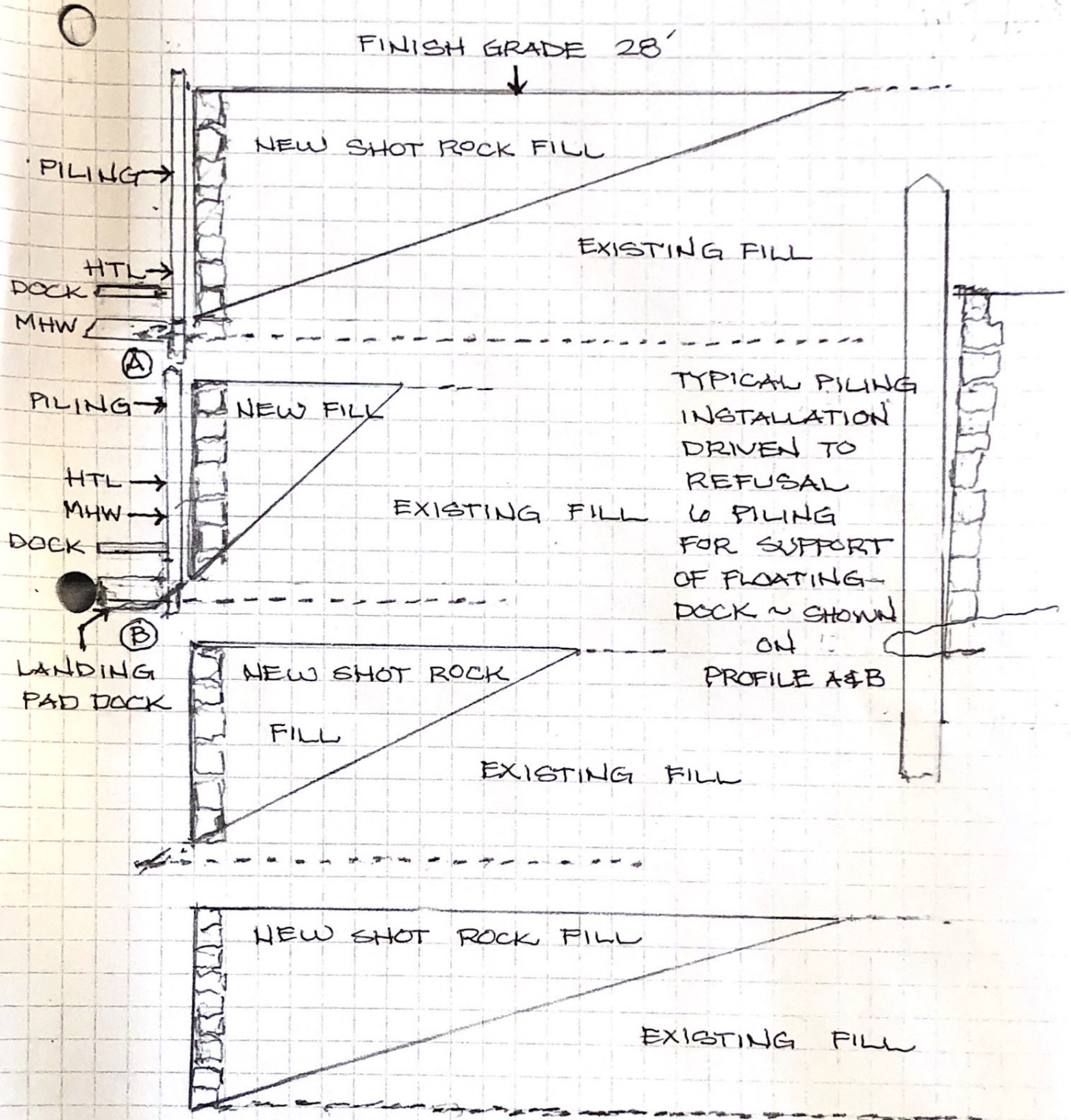
Image © 2020 CNES / Airbus

N

300 ft



POA-2020-00447, Zimovia Strait, Mr. Ronald Curtis
 Rock wall, fill, and dock
 Lat. 56.4652 N., Long. 132.3849 W.
 Sheet 2 of 3, November 24, 2020



PROFILES FOR BENW CURTIS FILL
POA - 2020 - 00447 - ZIMOVIA ST.
AGENT GEORGE WOODBURY
11/24/2020

BOARD ACTION

For Details, Contact:
Dr. Debbe Lancaster
Superintendent
Direct Phone: 907-874-2347

WRANGELL PUBLIC SCHOOL BOARD SPECIAL MEETING (PAGE 1)

November 9, 2020, 8:48 PM

- Accepted the fiscal year 2020 financial audit as presented by Altman, Rogers and Co.
- Adjourned

WRANGELL PUBLIC SCHOOLS

FOR RELEASE: 7:45 AM
November 10, 2020

BOARD ACTION

**WRANGELL PUBLIC SCHOOL BOARD
REGULAR MEETING (PAGE 1)
NOVEMBER 16, 2020**

FOR DETAILS, CONTACT:

DR. DEBBE LANCASTER

SUPERINTENDENT

DIRECT PHONE: 907-874-2347

- Approved the agenda as presented
- Approved the Regular School Board Meeting minutes of October 12, 2020 as presented
- Approved the Special School Board Meeting minutes of November 9, 2020 as presented
- Approved the hire of Paraprofessionals:
 - Anna Allen
 - Madison Blackburn
 - Keenan DeVore
 - Dylan Phelps
- Offered an extracurricular contract to Penny Allen, Junior Class Co-advisor
- Reviewed the resignation of Rosemary Ruoff, Paraprofessional
- Appointed Standing Committee Chair:
 - Laura Ballou, Budget/Finance Committee
 - Jade Balansag/Katelyn Church, Curriculum Committee
 - Kim Powell/Kristy Woodbury, Policy Committee
- Authorized the payment of \$42,375.00 to the City & Borough of Wrangell from the NRA School Shield Grant Program for procurement of the elementary doors
- Approved the Alaska Children's Trust Grant Application
- Approved the APEI Safety Equipment and Training Grant Application
- Approved the Mary Pope Osborne's Classroom Adventures Program Grant Application
- Approved the application and accepted the award of the Nora Roberts Foundation Grant
- Reviewed Board Policy
 - Board Policy 2110, Organization Chart/Lines of Responsibility
 - Board Policy 4211, Classified Staff Recruitment and Selection
- Accepted the first reading of:
 - Board Policy 3100, Budget
 - Board Policy 4111, Certified Staff Recruitment and Selection
 - Board Policy 5040, Student Nutrition & Physical Activity
- Accepted the second reading of:
 - Board Policy 4161, Leaves
 - Board Policy 5131.62, Tobacco
- Adopted Resolution 21-01, Implementing the Provisions of the amended Title IX Regulations
- Discussed the School Board Self-Evaluation Tool
- Approved the first reading of Board Policy 0300, revising the Strategic Plan
- Deferred action on the Superintendent Search until November 30, 2020
- Reviewed Board Policy 7271, Code of Ethics
- Recessed into Executive Session
- Reconvened into Regular Session
- Adjourned

BOARD ACTION

FOR DETAILS, CONTACT:

DR. DEBBE LANCASTER

SUPERINTENDENT

DIRECT PHONE: 907-874-2347

WRANGELL PUBLIC SCHOOL BOARD SPECIAL MEETING (PAGE 1) NOVEMBER 30, 2020, 6:30 PM

- Accepted the proposal from the Association of Alaska School Boards to conduct the Superintendent Search for the amount of \$10,500.00 as presented
- Adjourned

WRANGELL PUBLIC SCHOOLS

FOR RELEASE: 8:00 AM
DECEMBER 1, 2020

MEMORANDUM

**TO: HONORABLE MAYOR AND MEMBERS OF THE ASSEMBLY
CITY AND BOROUGH OF WRANGELL**

FROM: CAROL RUSHMORE, ECONOMIC DEVELOPMENT DIRECTOR

SUBJECT: Economic Development Department

DATE: December 8, 2020

Tourism:

The Branding Team has had five additional meetings in November with Spawn Ideas to work on the messaging, the branding concept, tag line and logo based on the research that was conducted in October -here in town with residents and via the phone with visitors. The ideas presented thus far have been great, but hard for the Branding Committee to agree on all points.

The WCVB has been working on the design and content of the new COVID Travel Planner. Advertising will be closing this week. Each visitor business is offered a free 1/8 page advertisement or 25% reduced pricing from the previous planner prices.

Also, as part of the COVID-19 marketing plan, staff has been regularly scheduling social media postings, developing a routine and themed calendar for postings about Wrangell. Other on-line advertising is being explored as well as new opportunities. Staff is working with the Alaska Travel Industry Association (ATIA) and taking advantage of their cooperative advertising opportunities, including advertising with AARP, Outside Magazine and monthly Twitter Chats. In December, WCVB will be taking over ATIA's Instagram link for a day and in January, their Facebook page for a week. All these social media activities have been possible because of the temporary hire of Ceona Koch using CARES Act Grant funds.

Economic Development:

Applications for the Wrangell CARES Act Grant opportunities for businesses, non-profits and individual household assistance were originally due by October 31, but the deadline was extended 2 weeks because there was still funding available. Now at the end of November 13, the extended deadline, applications continued to come in, with the requests now more than the available funding of \$915,000. Only the Haul out Assistance Program (50% discount of a haul prior to Nov. 30) is open until November 30.

As of Friday November 13, 2020, a total of 653 applications have been processed with a total request of \$962,000. This dollar value does not include applications that have been denied. That information will be provided in a subsequent report. Some of the applications, as part of the total value are missing required information, but if submitted, would likely be approved. The application summary is at the end of this report.

Planning and Zoning:

The Commission is holding several work sessions to finalize draft zoning for the Institute Property. They had developed a mixed use commercial and residential zone for the Institute area in April. However, with the modifications to the Master Plan (changing the uses of the northern half of the parcel to all residential), the Commission reviewed the zone and is proposing formal changes to the Master Plan and new zoning districts. They will be working on these through December, most likely, and will bring their recommendations to the Assembly when completed. A preliminary plat for a subdivision of the former 6 mile mill property has been submitted and is currently being reviewed by staff. Delivery of sewer and water to lots, and access to all areas, at this time are the primary concerns.

GIS Mapping Updates:

Staff has been working with our GIS contractor to update our mapping system with new subdivisions, errors, etc. The online community mapping was updated this past week. We are still correcting some errors and inconsistencies and attempting to load the updates to the Capital Facilities, Electric and PW departments.

Great Outdoors Act:

Staff participated in a teleconference with a contractor of the USFS to discuss recreation priorities of the Wrangell Ranger District. One of the funding possibilities for the back log of regional recreational needs is the Great American Outdoors Act which will enable federal land managers to take aggressive steps to address backlogged maintenance and other infrastructure projects.

As of November 18, 2020 Grant Status

TOTAL AMOUNT REQUESTED AS OF	962,750.79
Targeted Accommodations	42,000.00
Targeted Excursions	84,000.00
targeted bar/rest	6,000.00
Targeted Retail	72,000.00
TOTAL Targeted	204,000.00
Small Business	186,000.00
Small business: fishermen	238,000.00
Small Business: deckhands	184,000.00
TOTAL Small Business	608,000.00
Food Service	12,000.00
Social Service	27,300.00
Haul Out Assistance (50%)	11,822.79
Vessel Repair Extended stay	300.00
Household assistance	96,500.00
Accounting assistance	2,828.00
TOTAL Value of Applications reviewed	962,750.79
Value of incomplete applications	18,900.00

The approximate value of the incomplete applications is included in the total reviewed. Staff are continuing to try to resolve the incomplete applications.

**City and Borough of Wrangell
Irene Ingle Public Library Report
Director: Margaret Villarma
November, 2020**

Curbside Service

The library has been offering curbside service to our patrons since the closure on November 19th. Patrons have been putting books, movies, etc. on hold through our website or by phone and we have been placing them outside to be picked up.

Zoom Storytime

We continue to offer storytime on zoom every Friday morning at 11 am. We read a story and do a craft or activity with the kids using items that we believe most people would have in their home. We list what the craft will be on facebook so parents can have them on hand.

Books Get Our Vote

The Final Results Are In! Pete the Cat is the new Book President of Alaska with 230 votes. He won with a sizeable lead over Greg Heffley from Diary of a Wimpy Kid (219) votes. 1,079 votes were cast in total statewide.

Masks

We are continuing to have masks available for the public. The demand has slowed down, but we still have them if anyone needs them.

Friends of the Library Drawing

The Friends of the Library Raffle drawing was on November 25th at 300 pm on Facebook Live. The raffle raised \$3,690.00 for the library. The funds will be used to purchase prizes for the Summer Reading Program, pay for the landscaping, any furnishing the library may need or any programming that might become available. We need to thank Lacey Soeteber at L&M for selling over 2,000 tickets at her store. The lucky winner of the drawing was Mike Jabusch.

Grant

The library received a grant from Alaska Airlines for \$500.00 to purchase prizes for the Summer Reading Program 2021. This grant was done through the Friends of the Library.

STEM Kits

We have completed six of our STEM kits (Science, Technology, Engineering and Mathematics) and they are ready for checkout. We are purchasing four more with funds from the Friends of the Library. We are hoping to have them completed and ready for checkout by mid-December. They have been very popular since we started offering them.

Police Department Report for the Month of October 2020

During the month of October, 2020, the Correctional Staff had no days of vacation time which resulted in no days of overtime. The number of people housed at the jail were:

6 in January, with 42 days served between them

8 in February with 146 days served between them

7 in March with 47 days served between them

2 in April with 31 days served between them

3 in May with 47 days served between them

11 in June with 84 days served between them

5 in July with 76 days served between them

4 in August with 41 days served between them

4 in September with 21 days served between them

Attached is a summary of all the calls for service that the Police Department received in the month of October, 2020. We had 146 calls for service. Training for DMV agent Rhonda is going to continue during November.

October 2020 Stats			
ALCOHOL OFFENSES		ANIMAL VIOLATIONS	
Citizen Report DWI	2	Animal Citations	
DWI	1	Bear Complaints	
Contributing to Delinquency of Minor		Bird Complaints	
Furnishing Alcohol to Minor		Cat Complaints	
Intoxicated Person		Cruelty to Animals	
Minor on Licensed Premises		Dog Complaints	6
MIPC		Dog Bites	
Refuse Chemical Test		Other Animal Complaints	
CRIMES AGAINST PERSON		CITY OFFENSES	
Assault non-family-strong-arm		Curfew Violation	
Assault 1		Fireworks Prohibited	1
Assault 2		Littering	
Assault 3		Truancy	
Assault 4	1		
Assault with Weapon		MISCELLANEOUS OFFENSES	
Child In Need		Conditions of Release Violation	1
Indecent Exposure		DVO Violation	
Misconduct Involving Weapons		MISC 3	
Sexual Abuse of Minor		MISC 4	
Sexual Assault		MISC 6	
Sexual Harassment		Minor with Tobacco	
Suicide Threat	1	Probation Revocation	
Stalking		Probation Violation	
CRIMES AGAINST PROPERTY		Restraining Order Violation	
Arson		SOR Violation	
Attempted Theft		OFFENSES AGAINST PUBLIC ORDER	
Burglary	1	Discharge Firearms	
Criminal Trespass		Disturbance	6
Forgery	1	Disorderly Conduct	1
Fraud	1	Domestic Disturbance	2
Larceny from Business		Failure to Obey Police Officer	
Larceny from Others	1	Fight	2
Larceny from Residence		Harassment	
Malicious Mischief	4	Interfering with Arrest	
Malicious Mischief Business		Interfering with Report of Crime	
Malicious Mischief Private Property		Loitering	
Theft of Services		Peeping Tom	
Theft from Watercraft		Report of Gunshots	
Vehicle Theft		Resisting Arrest	
		Soliciting	
		Vagrancy	

October 2020 Stats Page 2		
TRAFFIC OFFENSES		
Abandoned Vehicle		Funeral Escort
Citation Equipment/Registration	2	Health & Safety
Citation License Violations	3	Illegal Entry
Citation Parking	2	Inmate Booking
Citation Speeding		Inmate Incident
Complaint ATV		Juvenile Contacts
Complaint Parking	6	Lost Property
Complaint Reckless Driving	1	Miscellaneous Paper Service
Complaint Speeding	1	Missing Person
Failure to Yield to Pedestrian		911 Wrong Number/No One There
Failure to Yield to School Bus		NFS Checks
Hit & Run		Order to Show Cause
Traffic Accident/Fatal		Officer Injury
Traffic Accident/Injury		Oversized Load Permit
Traffic Accident/No Injury	1	Prisoner Transport
Traffic Accident/Property Damage		Possible Fugitive
Traffic Hazard		Probation Referral (juvenile)
Unauthorized Use of Vehicle		Prowler Report
Vehicle Impound		Reckless Endangerment
Verbal Warning	10	Recovered Firearm
		Runaway
MISCELLANEOUS ENTRIES		
		Search Warrant
		Security Check
Agency Assist	44	SOR Registration
Arrest Warrant (other Agency's)		Shoplifting
Background Check		Subpoena Service
Bench Warrant (our Agency)		Summons Service
Brady Law		Suspicious Circumstance
Burglar Alarm		Stolen Property
Citizen Assist	10	Title 47
Civil Matter	2	Unattended Death
Controlled Burn		Unsecured Premises
Courtesy Transport	1	Vacation Check
Dance Permit		Watercraft Accident
Death Investigation		Welfare Check
Death Notification		
DMV Items Issued		UCR INFO
DVO Service	1	
Drug Information		Physical Arrests
Drug Interdiction		Theft \$ Amount
86'd Letter	1	Vehicle Theft \$ Amount
EDP	3	
Extra Patrol		JUVENILE INFO
Fire		Arrests
Found Property	7	Contacts
		Crime
		Traffic Stops or Citations

CITY & BOROUGH OF WRANGELL, ALASKA

CLERK'S REPORT

SUBMITTED BY:

Kim Lane, MMC, Borough Clerk

Upcoming Meeting/Informational dates:

Dec 10 Planning & Zoning Commission mtg at 6:00 PM

Dec 25 City facilities closed for Christmas Day

Jan 1 City facilities closed for New Year's Day

Jan 6 Parks & Recreation Board mtg at 5:30 PM

Jan 7 Port Commission mtg at 6:00 PM

Jan 12 Regular Borough Assembly mtg at 6:00 PM

Clerk out of town from December 4th through December 16th

December 8, 2020 Regular meeting – I will be on holiday for this meeting. Cyni has agreed to Clerk this meeting. I will not be in range and will not be available throughout the time while I am away.

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	10

Board & Committee Appointments

SUBMITTED BY:

Kim Lane, Borough Clerk

FISCAL NOTE:

Expenditure Required: \$XXX Total

FY 20: \$	FY 21: \$	FY22: \$
-----------	-----------	----------

Amount Budgeted:

	FY20 \$XXX
--	------------

Account Number(s):

	XXXXX XXX XXXX
--	----------------

Account Name(s):

	Enter Text Here
--	-----------------

Unencumbered Balance(s) (prior to expenditure):

	\$XXX
--	-------

Reviews/Approvals/Recommendations

<input type="checkbox"/>	Commission, Board or Committee
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1. Letters of Interest (if any)

RECOMMENDATION:

Appointments are to be made by the Mayor, with the consent of the Assembly.

Parks & Recreation Board	until 10/2022	
Economic Development Committee	until 10/2023	JACOB HALE

Procedure - Mayor: If there are no objections to the above appointments, I will declare them appointed.

If no letters have been received, please direct the Borough Clerk to continue advertising for the vacancies.

Appointments to be filled by the Mayor with the consent of the assembly.

Recommended Action if not approved with the consent of the Assembly:

Motion: Move to appoint _____ to fill the vacancy on the _____ for the term up until October _____.

Jacob Hale

PO 1020

Wrangell, AK 99929

Mayor

City of Wrangell

PO Box 531

Wrangell, AK 99929

Dear Sir,

I heard about the vacant position on the Economic Development Committee from Carol Rushmore. I would like to submit my interest in filling that position. I am the General Manager for City Market Inc. here in Wrangell.

I have been involved with rural economics in Alaska for the last 20 years. I've helped set up new companies, assisted existing companies improve their business model, and planned and executed projects for the State of Alaska.

I have been a guest speaker at the Rural Small Business Conference in Anchorage every year between 2001 and 2018. My subject matter topics ranged from inventory management to business development in rural communities.

My expertise is in retail development and operations, along with Alaska logistics. I believe, with my background and the current times we live in, my experience could be useful to the city and the borough of Wrangell as a whole.

Sincerely,

Jacob Hale

Phone: 907-351-6762

Email: citymarketmanager@gmail.com

CITY & BOROUGH OF WRANGELL, ALASKA
BOROUGH ASSEMBLY Public Hearing & Action AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	11

RESOLUTION NO 12-20-1554 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE FEE SCHEDULE ADOPTED IN RESOLUTION 02-20-1512, REFLECTING THE PRIOR ESTABLISHED FEE INCREASE OF 2%, EFFECTIVE JULY 1, 2020 FOR HARBOR AND PORT FACILITIES

SUBMITTED BY:

Steve Miller, Port & Harbor Director

FISCAL NOTE:

Expenditure Required: \$XXX Total

FY 20: \$	FY 21: \$	FY22: \$
-----------	-----------	----------

Amount Budgeted:

	FY20 \$XXX
--	------------

Account Number(s):

	XXXXXX XXX XXXX
--	-----------------

Account Name(s):

	Enter Text Here
--	-----------------

Unencumbered Balance(s) (prior to expenditure):

	\$XXX
--	-------

Reviews/Approvals/Recommendations

<input type="checkbox"/>	Commission, Board or Committee
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1. Res 12-20-1554; 2. Suggested Fee Schedule 3. Previously Adopted Fee Schedule

MAYOR PROCEDURE: Declare the Public Hearing open. The Mayor shall ask if there is any administrative report on the Public Hearing Item. Persons who signed up to talk on this item shall be called upon to speak.

Once all persons have been heard, declare the Public Hearing closed and entertain a motion.

RECOMMENDATION MOTION:

Move to Approve Resolution No. 12-20-1554.

SUMMARY STATEMENT:

In February the Assembly approved Ordinance 975 amending the Wrangell Municipal Code by removing harbor and port fees from the code and establishing them annually by resolution. Concurrently, the Assembly approved Resolution 02-20-1554 establishing harbor and port fees. It had previously been established in Code that certain fees would automatically increase by 2% every year for five years. That annual increase was approved by the Assembly with the passage of Ordinance 916 in 2016. This plan was to be in place until 2022. When Resolution 02-20-1554 was adopted in February the automatic 2% increase was inadvertently omitted. The Harbor staff did not realize this and a 2% increase was automatically put into effect on July 1, 2020. The fees that increased by 2% were:

- Transient Moorage
- Reserved Moorage
- Inside Dock Face Moorage
- Outside Dock Face Moorage
- Marine Service Center Fees
- Port Development Fees

The increase has already been put into effect. This action is to correct that error and to apply the 2% increases throughout the fee schedule. Because this is a housekeeping item for a rate increase already in place, separate action by the Port Commission was not necessary.

Harbor staff will be bringing back a Resolution in the near future to include Live-Aboards. It was recently discovered an officially adopted fee does not exist for this service, even though it being charged. That Resolution will go to the Port Commission (Public Hearing) first, and then come to the Borough Assembly (Public Hearing) and adoption, once it is ready.

The attached fee schedule highlights in yellow the fees that were increased as of July 1, 2020.

CITY AND BOROUGH OF WRANGELL, ALASKA

RESOLUTION No. 12-20-1554

A RESOLUTION OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE FEE SCHEDULE ADOPTED IN RESOLUTION 02-20-1512, REFLECTING THE PRIOR ESTABLISHED FEE INCREASE OF 2%, EFFECTIVE JULY 1, 2020 FOR HARBOR AND PORT FACILITIES

WHEREAS, Ordinance No. 975 was passed removing fees from the Wrangell Municipal Code for Harbor and Port Facilities, and providing for the fees to be established by resolution; and

WHEREAS, the fees for Harbor and Port Facilities must now be established by resolution; and

WHEREAS, all proposed fee changes require a public hearing and action by the Borough Assembly and the Port Commission; and

WHEREAS, this Resolution reflects the prior established 5-year fee schedule that was approved by both the Port Commission and the Borough Assembly in 2016 (Ord 916).

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, THAT:

Section 1. The attached schedule of fees shall govern the fee schedule for the Harbor and Port Facilities.

Section 2. The attached Exhibit "A" includes the fees for Harbor and Port Facilities for the Harbor and Port Department.

Section 3. The attached Exhibit "A" is being corrected to reflect a 2% rate increase to certain fees throughout the schedule, effective July 1, 2020.

Section 4. This resolution shall become effective upon approval.

PASSED AND APPROVED BY THE ASSEMBLY OF THE CITY & BOROUGH OF WRANGELL, ALASKA THIS 8th DAY OF December, 2020.

CITY & BOROUGH OF WRANGELL

Stephen Prysunka, Mayor

ATTEST: _____
Cyni Crary, Acting Deputy Borough Clerk

City and Borough of Wrangell

Harbor and Port Facilities

Fee Schedule

Approved by Resolution No. 12-20-1554

DESCRIPTION	USE	FEE	
A. Transient Moorage - WMC 14.05.010			
Daily - Prepaid	0 - 30 feet	\$0.49	per ft.
	31 - 55 feet	\$0.59	per ft.
	56 - 100 feet	\$0.69	per ft.
	101 feet and up	\$1.08	per ft.
Daily - Invoiced	Two times the daily prepaid		
Monthly	0 - 30 feet	\$4.32	per ft.
	31 - 55 feet	\$4.87	per ft.
	56 - 100 feet	\$5.41	per ft.
	101 feet and up	\$6.49	per ft.
Designated bow tie skiff zone	\$35.00 flat fee per month		
Annual	Same as reserved moorage		
B. Reserved Moorage - WMC 14.05.015			
Wait List Deposit	\$50.00 each		
Annual	0 - 30 feet	\$30.30	per ft.
	31 - 55 feet	\$35.72	per ft.
	56 feet and up	\$41.14	per ft.
C. Customer Service Moorage - WMC 14.05.020			
Wait List Deposit	\$50.00 each		
Annual	1.5 times the annual rate		
D. Electric Utility Service - WMC 14.07.045			
Daily	20 amp 120 v	\$5.00	per day
Daily	30 amp 120 v	\$8.00	per day
Daily	50 amp single phase	\$10.00	per day
Daily	50 amp 3 phase	\$30.00	per day
Daily	100 amp 3 phase	\$50.00	per day
E. Outside Dock Face Moorage – WMC 14.07.005(C)			
	00 – 99 feet	\$1.07	per ft.
	100 – 199 feet	\$1.39	per ft.
	200 – 299 feet	\$1.55	per ft.
	300 – 499 feet	\$1.77	per ft.
	500 – 599 feet	\$2.09	per ft.
	600 feet and up	\$2.38	per ft.
F. Inside Dock Face Moorage – WMC 14.07.005(C)			
	00 – 99 feet	\$1.07	per ft.

City and Borough of Wrangell Harbor and Port Facilities Fee Schedule

Approved by Resolution No. 12-20-1554

DESCRIPTION	USE	FEE	
	100 – 199 feet	\$1.39	per ft.
	200 – 299 feet	\$1.55	per ft.
	300 – 499 feet	\$1.77	per ft.
	500 – 599 feet	\$2.09	per ft.
	600 feet and up	\$2.38	per ft.
G. Barge Ramp Facility Moorage/Mill Dock/Borough Dock – WMC 14.07.005(C)			
	Daily (\$500.00 minimum)	\$2.00 / lineal foot	
	Beach landing (\$25.00 minimum)	\$0.10 / lineal foot	
	Call outs and overtime will be charged at actual employee costs		
H. Net Gear Work on Dock - WMC 14.07.005(D)			
	First two rental periods	\$25.00	
	Each additional rental period	\$20.00	
I. Wharfage - WMC 14.07.010(C)			
General cargo	\$2.50 / ton		
Vehicles	\$2.50 / ton		
Explosives	\$6.25 / ton		
Lumber	\$1.00 / thousand milled board feet		
Empty containers	\$3.75 each		
Sand and Gravel	500 tons	\$1.00 / ton	
Sand and Gravel	501 – 1,500 tons	\$500.00 + \$0.20 / ton for each ton over 500	
Sand and Gravel	1,500 + tons	\$800.00 + \$0.05 / ton for each ton over 1,500	
J. Storage - WMC 14.07.020(B)			
Outside storage (\$6.25 minimum)	\$0.33 / square foot monthly		
Inside storage	\$0.55 / square foot monthly		
Floating log storage	\$0.10 / thousand milled board feet monthly		
Vending storage	50% of covered vendor storage rate		
K. Gridiron - WMC 14.07.025(B)			
Daily (after first two rental periods)	\$1.00 / foot		

City and Borough of Wrangell Harbor and Port Facilities Fee Schedule

Approved by Resolution No. 12-20-1554

DESCRIPTION	USE	FEE
L. Launch Ramp - WMC 14.07.030		
Daily Fee	\$10.00 per launch	
Annual Permit	\$25.00 per calendar year if the person has a stall for a boat other than the one being launched.	
	\$50.00 per calendar year if the person does not have a stall.	
	If the boat being launched has a stall, there is no fee assessed.	
M. Parking - WMC 14.07.035		
	No charge	\$0.00
N. Services of the Harbormaster - WMC 14.07.040		
Replace mooring lines	\$10.00 + cost of line	
Skiff rental with personnel	\$150.00 per hour (1 hour minimum)	
Pumping	\$25.00 + labor	
Labor	Labor costs will be the actual costs of the employee. They will include wages and employee costs. Overtime and callout rates may also apply.	
Raising of boats	\$150.00 + cost of materials and professional services	
O. For rates, see WMC 15.04.640, Monthly Water Rates, Class B - Commercial and Industrial - Flat Rates		
P. Hoists - WMC 14.07.055		
Hourly (billed in 6-minute increments)	\$10.00 / hour	
6-minute minimum	\$1.00	
Resident access card (original issue)	\$10.00	
Transient access card (original issue)	\$20.00	
Replacement access card (lost or damaged)	\$20.00	
Access card refund	1/2 original fee	
Q. Work Float - WMC 14.07.060		
Trespass fee	\$50.00 / rental period	
R. Gear Float - WMC 14.07.065		
Trespass fee	\$100.00 / rental period	
S. Vendor Shelter - WMC 14.07.070		
Annual reserved	12 times the reserved season rate	
Reserved for entire season	\$77.81 / month	
Month to month	\$90.31 / month	
Day to day	\$18.06 / month	

City and Borough of Wrangell Harbor and Port Facilities Fee Schedule

Approved by Resolution No. 12-20-1554

DESCRIPTION	USE	FEE
T. Seaplane Float - WMC 14.07.085		
Daily	\$5.00	
Monthly	\$100.00	
Annual reserved	\$420.00	
U. Impoundment Storage - WMC 14.13.025		
	Minimum of \$50.00 per month	\$0.01 / sq. ft per day
V. Impoundment Fee - WMC 14.13.025		
This fee is in addition to other related costs		\$100.00
W. Transient Moorage at Summer Floats		
	0 - 80 feet	\$0.65 / foot / day
	81 fee and up	\$0.95 / foot / day
X. Moorage for Mill Dock and Back Side of Borough Dock Monthly Dock Rates		
	0 - 80 feet	\$4.00 / foot / month
	81 fee and up	\$5.00 / foot / month
Y. Travel and Adventure Services		
Transportation vehicles	\$50.00 / monthly	
10 by 10 space	\$20.00 / monthly	
Passenger vessels - motorized		
Daily	\$10.00 / departure	
Monthly	\$2.00 / foot per month	
Annual	\$400	
Passenger vessels - nonmotorized		
Water vessel	\$1.00 / launch	
Land vehicle	\$0.50 / rental	
Z. Port Development Fees		
	120 - 499	\$1.50 per ft.
	500 and up	\$2.38 per ft.
AA. Lightering Fee		
	40% of applicable dockage fees and port development fees, combined	

City and Borough of Wrangell Harbor and Port Facilities Fee Schedule

Approved by Resolution No. 12-20-1554

DESCRIPTION	USE	FEE		
BB. Marine Service Center Fees				
Round trip lift fees	0 - 40 feet	\$13.10	per ft.	
	41 - 58 feet	\$14.28	per ft.	
	59 - 75 feet	\$15.48	per ft.	
	76 - 90 feet	\$17.86	per ft.	
	91 - 120 feet	\$20.24	per ft.	
	121 - 140 feet	\$22.63	per ft.	
	141 feet and up	\$25.00	per ft.	
	Boat lift minimum	150 - ton	\$357.20	per hr.
		300 - ton	\$595.33	per hr.
	Work area storage	\$0.59	per sq. ft.	per mo.
	Long-term Storage	\$0.37	per sq. ft.	per mo.
		After 12 consecutive months, long-term storage rate doubles		
Cancellation	\$330.00			
Inspection hoist				
Up to 2 hours of hoist time	60% of round trip			
After first 2 hours of hoist time	150 - ton	\$82.50 / 15 minutes		
	300 - ton	\$137.50 / 15 minutes		
Pressure Washer	\$200 / foot			
Electrical	Refer to subsection (D) of this section			
Environmental fee	\$15.00 per haulout or per month			
Hydraulic trailer fee				
Rount trip	\$10.46 per foot			
One-way	Half of round trip			
Minimum fee	\$247.50			
	Round trip or one-way fee plus travel time at \$350.00 per hour with a one-hour minimum.			
Off-site transport fee	minimum.			
Long-term storage reservation fee	\$100.00			
CC. Port Security Personnel				
Cruise Ship Security Fee	\$25.00 per hour for a security person at the dock while a cruise ship is moored to the CBW dock.			
DD. Meyer's Chuck Moorage				
Transient Moorage - WMC 14.05.010				
	Daily - Prepaid	\$0.20 / foot		
	Daily - Invoiced	Two times the daily prepaid rate		
	Monthly	\$1.75 / foot		
Reserved Moorage - WMC 14.05.015				
	Annual	\$12.00 / foot		

City and Borough of Wrangell

Harbor and Port Facilities

Fee Schedule

Approved by Resolution No. 02-20-1512

DESCRIPTION	USE	FEE
A. Transient Moorage - WMC 14.05.010		
Daily - Prepaid	0 - 30 feet	\$.48 / foot
	31 - 55 feet	\$.58 / foot
	56 - 100 feet	\$.68 / foot
	101 feet and up	\$1.06 / foot
Daily - Invoiced	Two times the daily prepaid	
Monthly	0 - 30 feet	\$4.24 / foot
	31 - 55 feet	\$4.77 / foot
	56 - 100 feet	\$5.30 / foot
	101 feet and up	\$6.36 / foot
Designated bow tie skiff zone	\$35.00 flat fee per month	
Annual	Same as reserved moorage	
B. Reserved Moorage - WMC 14.05.015		
Wait List Deposit	\$50.00 each	
Annual	0 - 30 feet	\$29.71 / foot
	31 - 55 feet	\$35.02 / foot
	56 feet and up	\$40.33 / foot
C. Customer Service Moorage - WMC 14.05.020		
Wait List Deposit	\$50.00 each	
Annual	1.5 times the annual rate	
D. Electric Utility Service - WMC 14.07.045		
Daily	20 amp 120 v	\$5.00 / day
Daily	30 amp 120 v	\$8.00 / day
Daily	50 amp single phase	\$10.00 / day
Daily	50 amp 3 phase	\$30.00 / day
Daily	100 amp 3 phase	\$50.00 / day
E. Outside Dock Face Moorage – WMC 14.07.005(C)		
	00 – 99 feet	\$1.05 / foot
	100 – 199 feet	\$1.36 / foot
	200 – 299 feet	\$1.52 / foot
	300 – 499 feet	\$1.74 / foot
	500 – 599 feet	\$2.05 / foot
	600 feet and up	\$2.33 / foot

City and Borough of Wrangell

Harbor and Port Facilities

Fee Schedule

Approved by Resolution No. 02-20-1512

DESCRIPTION	USE	FEE
F. Inside Dock Face Moorage – WMC 14.07.005(C)		
	00 – 99 feet	\$1.05 / foot
	100 – 199 feet	\$1.36 / foot
	200 – 299 feet	\$1.52 / foot
	300 – 499 feet	\$1.74 / foot
	500 – 599 feet	\$2.05 / foot
	600 feet and up	\$2.33 / foot
G. Barge Ramp Facility Moorage/Mill Dock/Borough Dock – WMC 14.07.005(C)		
	Daily (\$500.00 minimum)	\$2.00 / lineal foot
	Beach landing (\$25.00 minimum)	\$0.10 / lineal foot
	Call outs and overtime will be charged at actual employee costs	
H. Net Gear Work on Dock - WMC 14.07.005(D)		
	First two rental periods	\$25.00
	Each additional rental period	\$20.00
I. Wharfage - WMC 14.07.010(C)		
General cargo	\$2.50 / ton	
Vehicles	\$2.50 / ton	
Explosives	\$6.25 / ton	
Lumber	\$1.00 / thousand milled board feet	
Empty containers	\$3.75 each	
Sand and Gravel	500 tons	\$1.00 / ton
Sand and Gravel	501 – 1,500 tons	\$500.00 + \$0.20 / ton for each ton over 500
Sand and Gravel	1,500 + tons	\$800.00 + \$0.05 / ton for each ton over 1,500
J. Storage - WMC 14.07.020(B)		
Outside storage (\$6.25 minimum)	\$0.33 / square foot monthly	
Inside storage	\$0.55 / square foot monthly	
Floating log storage	\$0.10 / thousand milled board feet monthly	
Vending storage	50% of covered vendor storage rate	
K. Gridiron - WMC 14.07.025(B)		
Daily (after first two rental periods)	\$1.00 / foot	

City and Borough of Wrangell

Harbor and Port Facilities

Fee Schedule

Approved by Resolution No. 02-20-1512

DESCRIPTION	USE	FEE
L. Launch Ramp - WMC 14.07.030		
Daily Fee	\$10.00 per launch	
Annual Permit	\$25.00 per calendar year if the person has a stall for a boat other than the one being launched.	
	\$50.00 per calendar year if the person does not have a stall.	
	If the boat being launched has a stall, there is no fee assessed.	
M. Parking - WMC 14.07.035		
	No charge	\$0.00
N. Services of the Harbormaster - WMC 14.07.040		
Replace mooring lines	\$10.00 + cost of line	
Skiff rental with personnel	\$150.00 per hour (1 hour minimum)	
Pumping	\$25.00 + labor	
Labor	Labor costs will be the actual costs of the employee. They will include wages and employee costs. Overtime and callout rates may also apply.	
Raising of boats	\$150.00 + cost of materials and professional services	
O. For rates, see WMC 15.04.640, Monthly Water Rates, Class B - Commercial and Industrial - Flat Rates		
P. Hoists - WMC 14.07.055		
Hourly (billed in 6-minute increments)	\$10.00 / hour	
6-minute minimum	\$1.00	
Resident access card (original issue)	\$10.00	
Transient access card (original issue)	\$20.00	
Replacement access card (lost or damaged)	\$20.00	
Access card refund	1/2 original fee	
Q. Work Float - WMC 14.07.060		
Trespass fee	\$50.00 / rental period	
R. Gear Float - WMC 14.07.065		
Trespass fee	\$100.00 / rental period	
S. Vendor Shelter - WMC 14.07.070		
Annual reserved	12 times the reserved season rate	
Reserved for entire season	\$77.81 / month	
Month to month	\$90.31 / month	
Day to day	\$18.06 / month	

City and Borough of Wrangell Harbor and Port Facilities Fee Schedule

Approved by Resolution No. 02-20-1512

DESCRIPTION	USE	FEE
T. Seaplane Float - WMC 14.07.085		
Daily		\$5.00
Monthly		\$100.00
Annual reserved		\$420.00
U. Impoundment Storage - WMC 14.13.025		
	Minimum of \$50.00 per month	\$0.01 / sq. ft per day
V. Impoundment Fee - WMC 14.13.025		
This fee is in addition to other related costs		\$100.00
W. Transient Moorage at Summer Floats		
	0 - 80 feet	\$0.65 / foot / day
	81 fee and up	\$0.95 / foot / day
X. Moorage for Mill Dock and Back Side of Borough Dock Monthly Dock Rates		
	0 - 80 feet	\$4.00 / foot / month
	81 fee and up	\$5.00 / foot / month
Y. Travel and Adventure Services		
Transportation vehicles		\$50.00 / monthly
10 by 10 space		\$20.00 / monthly
Passenger vessels - motorized		
Daily		\$10.00 / departure
Monthly		\$2.00 / foot per month
Annual		\$400.00
Passenger vessels - nonmotorized		
Water vessel		\$1.00 / launch
Land vehicle		\$0.50 / rental
Z. Port Development Fees		
	120 - 499	\$1.47 / foot
	500 and up	\$2.33 / foot
AA. Lightering Fee		
	40% of applicable dockage fees and port development fees, combined	

City and Borough of Wrangell

Harbor and Port Facilities

Fee Schedule

Approved by Resolution No. 02-20-1512

DESCRIPTION	USE	FEE	
BB. Marine Service Center Fees			
Round trip lift fees	0 - 40 feet	\$12.84 / foot	
	41 - 58 feet	\$14.00 / foot	
	59 - 75 feet	\$15.18 / foot	
	76 - 90 feet	\$17.51 / foot	
	91 - 120 feet	\$19.84 / foot	
	121 - 140 feet	\$22.19 / foot	
	141 feet and up	\$24.51 / foot	
	Boat lift minimum	150 - ton	\$350.20 / hour
		300 - ton	\$583.66 / hour
	Work area storage	\$0.58 / sq. ft. / month	
	Long-term Storage	\$0.36 / sq. ft. / month	
		After 12 consecutive months, long-term storage rate doubles	
	Cancellation	\$330.00	
Inspection hoist			
Up to 2 hours of hoist time	60% of round trip		
After first 2 hours of hoist time	150 - ton	\$82.50 / 15 minutes	
	300 - ton	\$137.50 / 15 minutes	
Pressure Washer	\$200 / foot		
Electrical	Refer to subsection (D) of this section		
Environmental fee	\$15.00 per haulout or per month		
Hydraulic trailer fee			
Rount trip	\$10.46 per foot		
	Half of round trip		
Minimum fee	\$247.50		
Off-site transport fee	Round trip or one-way fee plus travel time at \$350.00 per hour with a one-hour minimum.		
	\$100.00		
CC. Port Security Personnel			
Cruise Ship Security Fee	\$25.00 per hour for a security person at the dock while a cruise ship is moored to the CBW dock.		
DD. Meyer's Chuck Moorage			
Transient Moorage - WMC 14.05.010			
	Daily - Prepaid	\$0.20 / foot	
	Daily - Invoiced	Two times the daily prepaid rate	
	Monthly	\$1.75 / foot	
Reserved Moorage - WMC 14.05.015			
	Annual	\$12.00 / foot	

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	13

EMERGENCY ORDINANCE NO. 983 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA REAFFIRMING THE DECLARATION OF EMERGENCY IN EMERGENCY ORDINANCES 976 AND 980 AND EXTENDING THE REQUIREMENT OF FACE COVERINGS IN CERTAIN INDOOR SETTINGS, AND THE PENALTY IN THE WRANGELL MUNICIPAL CODE ESTABLISHED IN EMERGENCY ORDINANCE 981, AND STRONGLY URGING OTHER MITIGATION ACTIONS

<u>SUBMITTED BY:</u>
Lisa Von Bargaen, Borough Manager

<u>FISCAL NOTE:</u>		
Expenditure Required: \$XXX Total		
FY 20: \$	FY 21: \$	FY22: \$
Amount Budgeted:		
FY20 \$XXX		
Account Number(s):		
XXXXXX XXX XXXX		
Account Name(s):		
Enter Text Here		
Unencumbered Balance(s) (prior to expenditure):		
\$XXX		

<u>Reviews/Approvals/Recommendations</u>	
<input type="checkbox"/>	Commission, Board or Committee
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1. Emergency Ordinance 981; 2. Emergency Ordinance 983

RECOMMENDATION MOTION:

Move to approve Emergency Ordinance No. 983.

SUMMARY STATEMENT:

The Assembly passed Emergency Ordinance No. 981 on November 12th enacting a mask mandate. It expires on December 7th. The Assembly held a work session on December 1st to discuss the potential extension of the mandate and requested a new ordinance be brought forward for consideration at this meeting.

Attached is Ordinance 981 and the new Ordinance 983 extending the mandate. With the exception of date changes, and some updated "Whereas clauses" the ordinance is the same as 981.

The ordinance is set to sunset on January 12, 2021 as that is the next regularly Assembly meeting.

This ordinance has been reviewed and approved by the Attorney.

CITY AND BOROUGH OF WRANGELL, ALASKA
ORDINANCE NO. 983

AN EMERGENCY ORDINANCE OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA REAFFIRMING THE DECLARATION OF EMERGENCY IN EMERGENCY ORDINANCES 976 AND 980 AND EXTENDING THE REQUIREMENT OF FACE COVERINGS IN CERTAIN INDOOR SETTINGS, AND THE PENALTY IN THE WRANGELL MUNICIPAL CODE ESTABLISHED IN EMERGENCY ORDINANCE 981, AND STRONGLY URGING OTHER MITIGATION ACTIONS

WHEREAS, Alaska, along with the rest of the United States, and World, has been fighting the global COVID-19 pandemic since March 2020; and

WHEREAS, On March 17, 2020 the Assembly approved Emergency Ordinance No. 976 declaring an emergency related to the COVID-19 Pandemic; and on October 13, 2020 approved Emergency Ordinance 980 extending the declaration to December 31, 2020; and

WHEREAS, in the past seven weeks Alaska has seen unprecedented increases in positive case counts with daily numbers exceeding 300 and exceeding 500 on many days; and

WHEREAS, increased positive case counts are resulting in increased hospitalizations putting significant pressure on the statewide healthcare system, specifically ICU capacity; and

WHEREAS, diminished ICU capacity puts all Alaskans, including Wrangell residents, at increased risk for medevac outside of the state for normal health emergencies and COVID-19 emergencies; and

WHEREAS, all regions of the State, including all of Southeast Alaska, are categorized as high risk for transmission of COVID-19; and

WHEREAS, the Wrangell EOC believes it is of paramount importance Wrangell remain at a low risk level to ensure continued unrestricted economic, group, and individual activities; and

WHEREAS, on November 12, 2020 Governor Dunleavy issued an EMERGENCY ALERT to all Alaskans because of unprecedented numbers of hospitalizations of COVID-19 positive individuals, and unprecedented levels of COVID-19 infections in healthcare personnel and first responders; and

WHEREAS, Governor Dunleavy implored Alaskans to change daily habits by working from home; pre-ordering supplies, goods and food for pick-up; staying six feet separated at all times from non-household members; wearing masks at all time when six feet of

separation cannot be maintained; and considering a different way to celebrate Thanksgiving and holiday-time gatherings; and

WHEREAS, the most effective, and easiest, mitigation measure to keep our residents, economy and active lifestyle safe is wearing a face covering; and

WHEREAS, the assembly finds mandating the use of face coverings in public necessary for the immediate preservation of the public health and safety; and

WHEREAS, Wrangell's COVID-19 Risk Mitigation Matrix outlines several additional mitigation efforts to help stop the spread of COVID-19; and

WHEREAS, the EOC continues to strongly urge these other mitigation efforts in addition to the face-covering mandate; and

WHEREAS, the Assembly approved Emergency Ordinance 981 on November 12, 2020 establishing the requirement of face coverings in certain indoor settings.

NOW THEREFORE, BE IT ORDAINED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA:

NOW THEREFORE, BE IT ORDAINED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA:

SECTION 1: AUTHORIZATION. This is a non-codified EMERGENCY ORDINANCE provided for in the Home Rule Charter of the City & Borough of Wrangell, Alaska Section 2-11.

SECTION 2: FACE COVERING MANDATE.

- A. Requirement.** All individuals must wear a mask, cloth face covering over their nose and mouth, or a face shield when they are indoors in public settings or communal spaces outside the home. This ordinance is subject to the conditions and exceptions stated below.
- B. Context.** The settings included in this ordinance include, but are not limited to, the public and communal spaces within the following:
1. Grocery stores, pharmacies, and all other retail stores.
 2. Restaurants, cafes, and bars – including food preparation, carry-out, and delivery food operations. There is a limited exception for customers while they are eating or drinking in one of these settings.
 3. Buses, taxis, and other forms of public transportation when passengers are present.
 4. Personal care facilities.
 5. Child care facilities.

6. Communal areas of offices where people from multiple households are present.
7. Elevators and indoor communal spaces in other buildings.

C. Employment. Employers are responsible to make sure employees who are present in the workplace have access to and wear mask, cloth face coverings, or face shield when in direct contact with customers, members of the public, or other employees. Masks or face shields are not required when the only direct contact is between members of the same household or when employees are not near others (within six feet).

D. Exceptions. This ordinance does not apply to the following categories of people or activities:

1. Any child under the age of 2 years. These very young children should not wear a face covering because of the risk of suffocation;
2. Any individual for whom wearing a mask, cloth face covering, or face shield would be contrary to his or her health or safety because of a medical condition or mental health condition, and any individual unable to tolerate a mask or face shield due to a physical or mental disability;
3. Individuals who are speech impaired, deaf, or hard of hearing, or individuals communicating with someone who is deaf or hard of hearing, where facial or mouth movements are an integral part of communication;
4. Any individual who has trouble breathing or otherwise unable to remove the face covering without assistance;
5. Individuals who are exercising, if mask or face shield wearing would interfere with their breathing;
6. Individuals who are incarcerated, in police custody, or inside a courtroom; these individuals should follow guidance particular to their location or institution;
7. Individuals performing an activity that cannot be conducted or safely conducted while wearing a mask or face shield (for example, a driver experiencing foggy glasses, a dental patient receiving care, an equipment operator where there is a risk of dangerous entanglement); and
8. Musicians, presenters, ministers, and others communicating to an audience or being recorded, for the duration of their presentation/practice/performance where mask or face shield usage impairs communication, and so long as safe physical distancing is maintained.

E. Proof of Medical Reason or Disability. If a person declines to wear a mask, face covering, or face shield because of a medical condition or disability as described above, this ordinance does not require them to produce medical documentation verifying the stated condition or disability. Businesses may wish to consider accommodating such individuals through curbside or delivery service or by allowing the individual inside without a mask or face shield if doing so will not place others at risk.

F. Enforcement Policy. The City and Borough of Wrangell reserves the right to use all available enforcement options to assure compliance with this ordinance. However, employers will not be subject to fines based on non-compliance by customers so long as there is a clearly posted sign informing customers that they are required to wear face coverings. Brief removal of a face covering, such as is necessary to eat, drink, or scratch an itch does not constitute a violation of this ordinance (although hand washing/sanitizing is recommended after such activities). Additionally, violation of this ordinance does not create grounds for residents to harass individuals who do not comply with it.

G. Violation. Violation of the face covering requirement in Section 2 shall be a minor offense. In accordance with AS 29.25.0709(a), citations for violation of this ordinance may be disposed of as provided in AS 12.25.195 through 12.25.230, without a court appearance, upon payment of a fine of \$25.00 plus any surcharge required to be imposed by AS 12.55.039 and 29.25.074584019, which shall be considered incorporated into Wrangell Municipal Code (WMC) Section 1.20.050; payment of the fine shall be accepted in satisfaction of the violation; and the violation shall be subject to the provisions outlined in WMC Section 1.20.050.

SECTION 3: OTHER MITIGATION EFFORTS ENCOURAGED: 1) Avoid gatherings if possible, but if necessary limit indoor gatherings to as few non-household members as possible (preferably 20 or less); 2) Reduce capacity in restaurants and bars to ensure the ability for six feet of separation between parties; 3) Use pick-up/take-out options for dining; 4) Personal services should be by appointment only with one customer per provider and no waiting areas; 5) Eliminate group gym or exercise activities and reduce capacity; 6) Intrastate travelers should test upon arrival in Wrangell and follow strict social distancing protocols until negative test results arrive.

SECTION 4: EFFECTIVE DATES. This ordinance shall be effective upon adoption and shall sunset January 12, 2021 unless terminated sooner or extended by action of the Assembly.

PASSED AND APPROVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA THIS 10TH DAY OF DECEMBER, 2020.

CITY & BOROUGH OF WRANGELL, ALASKA

Stephen Prysunka, Mayor

ATTEST: _____
Cyni Crary, Acting Deputy Borough Clerk

CITY AND BOROUGH OF WRANGELL, ALASKA
ORDINANCE NO. 981

**AN EMERGENCY ORDINANCE OF THE ASSEMBLY OF THE CITY AND
BOROUGH OF WRANGELL, ALASKA REAFFIRMING THE DECLARATION OF
EMERGENCY IN EMERGENCY ORDINANCES 976 AND 980 AND REQUIRING
A FACE COVERING IN CERTAIN INDOOR SETTINGS, ACTIVATING THE
PENALTY IN THE WRANGELL MUNICIPAL CODE, AND STRONGLY URGING
OTHER MITIGATION ACTIONS**

WHEREAS, Alaska, along with the rest of the United States, and World, has been fighting the global COVID-19 pandemic since March 2020; and

WHEREAS, On March 17, 2020 the Assembly approved Emergency Ordinance No. 976 declaring an emergency related to the COVID-19 Pandemic; and on October 13, 2020 approved Emergency Ordinance 980 extending the declaration to December 31, 2020; and

WHEREAS, in the past seven weeks Alaska has seen unprecedented increases in positive case counts with daily numbers exceeding 300 and exceeding 500 on many days; and

WHEREAS, increased positive case counts are resulting in increased hospitalizations putting significant pressure on the statewide healthcare system, specifically ICU capacity; and

WHEREAS, diminished ICU capacity puts all Alaskans, including Wrangell residents, at increased risk for medevac outside of the state for normal health emergencies and COVID-19 emergencies; and

WHEREAS, all regions of the State, including all of Southeast Alaska, are categorized as high risk for transmission of COVID-19; and

WHEREAS, the Wrangell EOC believes it is of paramount importance Wrangell remain at a low risk level to ensure continued unrestricted economic, group, and individual activities; and

WHEREAS, on November 12, 2020 Governor Dunleavy issued an EMERGENCY ALERT to all Alaskans because of unprecedented numbers of hospitalizations of COVID-19 positive individuals, and unprecedented levels of COVID-19 infections in healthcare personnel and first responders; and

WHEREAS, Governor Dunleavy implored Alaskans to change daily habits by working from home; pre-ordering supplies, goods and food for pick-up; staying six feet separated at all times from non-household members; wearing masks at all time when six feet of separation cannot be maintained; and considering a different way to celebrate Thanksgiving and holiday-time gatherings; and

WHEREAS, the most effective, and easiest, mitigation measure to keep our residents, economy and active lifestyle safe is wearing a face covering; and

WHEREAS, the assembly finds mandating the use of face coverings in public necessary for the immediate preservation of the public health and safety; and

WHEREAS, Wrangell's COVID-19 Risk Mitigation Matrix outlines several additional mitigation efforts to help stop the spread of COVID-19; and

WHEREAS, the EOC is strongly urging these other mitigation efforts in addition to the face-covering mandate.

NOW THEREFORE, BE IT ORDAINED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA:

SECTION 1: AUTHORIZATION. This is a non-codified EMERGENCY ORDINANCE provided for in the Home Rule Charter of the City & Borough of Wrangell, Alaska Section 2-11.

SECTION 2: FACE COVERING MANDATE.

- A. Requirement.** All individuals must wear a mask, cloth face covering over their nose and mouth, or a face shield when they are indoors in public settings or communal spaces outside the home. This ordinance is subject to the conditions and exceptions stated below.
- B. Context.** The settings included in this ordinance include, but are not limited to, the public and communal spaces within the following:
1. Grocery stores, pharmacies, and all other retail stores.
 2. Restaurants, cafes, and bars – including food preparation, carry-out, and delivery food operations. There is a limited exception for customers while they are eating or drinking in one of these settings.
 3. Buses, taxis, and other forms of public transportation when passengers are present.
 4. Personal care facilities.
 5. Child care facilities.
 6. Communal areas of offices where people from multiple households are present.
 7. Elevators and indoor communal spaces in other buildings.
- C. Employment.** Employers are responsible to make sure employees who are present in the workplace have access to and wear mask, cloth face coverings, or face shield when in direct contact with customers, members of the public, or other employees. Masks or Face Shields are not required when the only direct contact is between members of the same household or when employees are not near others (within six feet).

D. Exceptions. This ordinance does not apply to the following categories of people or activities:

1. Any child under the age of 2 years. These very young children should not wear a face covering because of the risk of suffocation;
2. Any individual for whom wearing a mask, cloth face covering, or face shield would be contrary to his or her health or safety because of a medical condition or mental health condition, and any individual unable to tolerate a mask or face shield due to a physical or mental disability;
3. Individuals who are speech impaired, deaf, or hard of hearing, or individuals communicating with someone who is deaf or hard of hearing, where facial or mouth movements are an integral part of communication;
4. Any individual who has trouble breathing or otherwise unable to remove the face covering without assistance;
5. Individuals who are exercising, if mask or face shield wearing would interfere with their breathing;
6. Individuals who are incarcerated, in police custody, or inside a courtroom; these individuals should follow guidance particular to their location or institution;
7. Individuals performing an activity that cannot be conducted or safely conducted while wearing a mask or face shield (for example, a driver experiencing foggy glasses, a dental patient receiving care, an equipment operator where there is a risk of dangerous entanglement); and
8. Musicians, presenters, ministers, and others communicating to an audience or being recorded, for the duration of their presentation/practice/performance where mask or face shield usage impairs communication, and so long as safe physical distancing is maintained.

E. Proof of Medical Reason or Disability. If a person declines to wear a mask, face covering, or face shield because of a medical condition or disability as described above, this ordinance does not require them to produce medical documentation verifying the stated condition or disability. Businesses may wish to consider accommodating such individuals through curbside or delivery service or by allowing the individual inside without a mask or face shield if doing so will not place others at risk.

F. Enforcement Policy. The City and Borough of Wrangell reserves the right to use all available enforcement options to assure compliance with this ordinance. However, employers will not be subject to fines based on non-compliance by customers so long as there is a clearly posted sign informing customers that they are required to wear face coverings. Brief removal of a face covering, such as is necessary to eat, drink, or scratch an itch does not constitute a violation of this ordinance (although hand washing/sanitizing is recommended after such activities). Additionally, violation of this ordinance does not create grounds for residents to harass individuals who do not comply with it.

G. Violation. Violation of the face covering requirement in Section 2 shall be a minor offense. In accordance with AS 29.25.0709(a), citations for violation of this ordinance may be disposed of as provided in AS 12.25.195 through 12.25.230, without a court appearance, upon payment of a fine of \$25.00 plus any surcharge required to be imposed by AS 12.55.039 and 29.25.074584019, which shall be considered incorporated into Wrangell Municipal Code (WMC) Section 1.20.050; payment of the fine shall be accepted in satisfaction of the violation; and the violation shall be subject to the provisions outlined in WMC Section 1.20.050.

SECTION 3: OTHER MITIGATION EFFORTS ENCOURAGED: 1) Avoid gatherings if possible, but if necessary limit indoor gatherings to as few non-household members as possible (preferably 20 or less); 2) Reduce capacity in restaurants and bars to ensure the ability for six feet of separation between parties; 3) Use pick-up/take-out options for dining; 4) Personal services should be by appointment only with one customer per provider and no waiting areas; 5) Eliminate group gym or exercise activities and reduce capacity; 6) Intrastate travelers should test upon arrival in Wrangell and follow strict social distancing protocols until negative test results arrive.

SECTION 4: EFFECTIVE DATES. This ordinance shall be effective upon adoption and shall sunset December 7, 2020 unless extended by action of the Assembly.

PASSED AND APPROVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA THIS 12TH DAY OF NOVEMBER, 2020.



CITY & BOROUGH OF WRANGELL, ALASKA

Stephen Prysunka, Mayor

ATTEST:
Erin Andresen, Deputy Borough Clerk

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	13

Presentation of Borough Facility Re-Opening Plan

SUBMITTED BY:

Lisa Von Bargaen, Borough Manager

FISCAL NOTE:

Expenditure Required: \$XXX Total

FY 20: \$	FY 21: \$	FY22: \$
-----------	-----------	----------

Amount Budgeted:

	FY20 \$XXX
--	------------

Account Number(s):

	XXXXXX XXX XXXX
--	-----------------

Account Name(s):

	Enter Text Here
--	-----------------

Unencumbered Balance(s) (prior to expenditure):

	\$XXX
--	-------

Reviews/Approvals/Recommendations

<input type="checkbox"/>	Commission, Board or Committee
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1. None

RECOMMENDATION MOTION:

None. Presentation only.

SUMMARY STATEMENT:

As was discussed at the December 1st work session, the information on reopening facilities will be presented at the meeting as there was not enough time between the work session and the packet being released to pull all the information together.

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	13

ORDINANCE No. 982 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE ZONING MAP TO EFFECT A CHANGE TO LOTS 1A, 1B AND 1C, ETOLIN-SPRUCE SUBDIVISION FROM MULTI-FAMILY RESIDENTIAL TO SINGLE FAMILY RESIDENTIAL

SUBMITTED BY:

Carol Rushmore, Economic Development
Director

FISCAL NOTE:

Expenditure Required: 0 Total

FY 20: \$0	FY 21: \$	FY22: \$
------------	-----------	----------

Amount Budgeted:

	FY20 \$XXX
--	------------

Account Number(s):

	XXXXXX XXX XXXX
--	-----------------

Account Name(s):

	Enter Text Here
--	-----------------

Unencumbered Balance(s) (prior to expenditure):

	\$XXX
--	-------

Reviews/Approvals/Recommendations

<input checked="" type="checkbox"/>	Commission, Board or Committee
Name(s)	Planning and Zoning Commission
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1. Ordinance 982; 2. Aerial map; 3. Final Plat Etolin/Spruce Subdivision

RECOMMENDATION MOTION:

Move to Approve First Reading of Ordinance 982 and move to a Second Reading and Public Hearing to be held on January 12, 2021.

SUMMARY STATEMENT:

In an effort to provide lots for sale, on November 10, 2020 the Assembly approved the final Plat of the Etolin/Spruce Subdivision, a subdivision of Lot 1, Block 35, USS 1119 creating Lots 1A, 1B, and 1C. A public hearing was held at the same meeting on a proposed zone change, changing the zone

from Multi-Family Residential to Single Family Residential, and was approved by the Assembly. The hearing was held without a proposed ordinance by error of the Planning Staff, based on the relation of the zone change to the subdivision.

The Planning and Zoning Commission recommended the proposed zone change in October after testimony at their public hearing suggested safety issues would increase if multi-family structures were constructed on the corner of Pine Street and Etolin Ave.

All of the multi-family zoned lots on Etolin Avenue have been purchased and single family structures built on each. The Single Family District permits duplexes. The Commission's recommendation was based on maintaining the ambiance of the existing neighborhood, and identified that additional lands adjacent and behind this lot could be made available for multi-family development in the future if demand for multi-family structures increases.

These lots are on the list of parcels for which we are trying to hire an appraiser. Once the appraisal is finished these lots will be brought back to the Assembly for approval to sell.

Return to: City & Borough of Wrangell
P.O. Box 531
Wrangell, Alaska 99929

Wrangell Recording District

Page 1 of 2

CITY AND BOROUGH OF WRANGELL, ALASKA

ORDINANCE NO. 982

AN ORDINANCE OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE ZONING MAP TO EFFECT A CHANGE TO LOTS 1A, 1B AND 1C, ETOLIN-SPRUCE SUBDIVISION FROM MULTI-FAMILY RESIDENTIAL TO SINGLE FAMILY RESIDENTIAL

SEC. 1. Action. The effect of this ordinance is to finalize a zone change for Lots 1A, 1B and 1C of Etolin-Spruce Subdivision, a subdivision of Lot 1, Block 35, USS 1119 from Multi-Family Residential to Single Family Residential.

SEC. 2. Classification. This is a non-code ordinance.

SEC. 3. Severability. If any portion of this ordinance or any application thereof to any person or circumstances is held invalid, the remainder of this ordinance and the application to other persons or circumstances shall not be affected thereby.

SEC. 4. Effective Date. This ordinance shall be effective upon adoption.

PASSED IN FIRST READING: ____.

PASSED IN SECOND READING: ____.

Stephen Prysunka, Borough Mayor

ATTEST:

Kim Lane, Borough Clerk

Yes: _____

No: _____

Absent: _____

Abstaining: _____

Item c.



WRANGELL
CITY
GATEWAY TO THE STIKINE
FOUNDED AUGUST 1912

**DISCLAIMER: THESE MAPS ARE FOR PLANNING PURPOSES ONLY.
PROPERTY LINES ARE APPROXIMATE. AERIAL 2002.**

1 inch = 150 feet

CERTIFICATE OF OWNERSHIP AND DEDICATION

WE HEREBY CERTIFY THAT WE ARE THE OWNERS OF THE PROPERTY SHOWN AND DESCRIBED HEREON, AND THAT WE HEREBY ADOPT THIS PLAN OF SUBDIVISION WITH OUR FREE CONSENT AND WITHOUT RESERVATION OF ANY RIGHTS, CLAIMS, WALKS, PARKS AND OTHER OPEN SPACES TO PUBLIC OR PRIVATE USE AS NOTED.

DATE _____ CITY & BOROUGH OF WRANGELL
DATE _____ PRINTED NAME & TITLE

NOTARY'S ACKNOWLEDGMENT

U.S. OF AMERICA
STATE OF ALASKA
CITY AND BOROUGH OF WRANGELL

THIS IS TO CERTIFY THAT ON THIS _____ DAY OF _____, 20____, BEFORE ME, THE UNDERSIGNED A NOTARY PUBLIC IN AND FOR THE STATE OF ALASKA, DULY COMMISSIONED AND SWORN, PERSONALLY APPEARED _____ TO ME KNOWN TO BE THE IDENTICAL INDIVIDUAL(S) MENTIONED AND WHO EXECUTED THE WITHIN PLAT AND _____ ACKNOWLEDGED TO ME THAT FREELY AND VOLUNTARILY FOR THE USES AND PURPOSES THEREIN SPECIFIED, WITNESS MY HAND AND NOTARY SEAL THE DAY AND YEAR IN THIS CERTIFICATE FIRST HEREIN WRITTEN.

NOTARY PUBLIC IN AND FOR THE STATE OF ALASKA
MY COMMISSION EXPIRES _____.

NOTES

1. THE PURPOSE OF THIS SURVEY IS TO REPLAT AND SUBDIVIDE LOT 1 WITHIN BLOCK 35 OF WRANGELL TOWNSITE (USS 1119), CREATING LOTS 1A, 1B, AND 1C, BLOCK 35, ETOLIN / SPRUCE SUBDIVISION, WITHIN USS 1119, WRANGELL RECORDING DISTRICT.
2. THE BASIS OF BEARING IS THE ACCEPTED BEARING OF N06°29'00"W BETWEEN RECOVERED CENTERLINE MONUMENTS AT THE S.1. OF SPRUCE & ETOLIN, AND HEMLOCK & ETOLIN. THE RECORD DISTANCE IS 440.05 FT. WHILE THE MEASURED DISTANCE IS 440.11 FT.
3. THE ERROR OF CLOSURE OF THIS SURVEY DOES NOT EXCEED 1:5000, AND/OR CORNER POSITIONS HAVE A RELATIVE POSITION ACCURACY AT THE 95 PERCENT CONFIDENCE LEVEL OF 0.13 FEET PLUS 100 PPM.
4. ALL BEARINGS SHOWN ARE TRUE BEARINGS AS ORIENTED TO THE BASIS OF BEARING AND DISTANCES SHOWN ARE REDUCED TO HORIZONTAL FIELD DISTANCES.
5. REFERENCE THE FOLLOWING WITHIN THE WRANGELL RECORDING DISTRICT:
 - USS 1119 (WRANGELL TOWNSITE)
 - DEED 104-1999-000482-0
 - DEED OF CLERK OF COURT 2011-000434-0
 - PDA 99-4 (R.A.L. SUBDIVISION)
 - PDA 96-2 (CITY SUBDIVISION)

PREVIOUS LOT AREAS

1. LOT 1, USS 1119, (57,849 SQ. FT.)

NEW LOT AREAS

1. LOT 1A (18,825 SQ. FT.)0.43 ACRES)
2. LOT 1B (19,513 SQ. FT.)0.448 ACRES)
3. LOT 1C (19,510 SQ. FT.)0.448 ACRES)

LEGEND	
	FOUND BLM/GLO MONUMENT - 3" DIA. BRASS CAP ON 2" IRON PIPE UNLESS OTHERWISE NOTED
	SECONDARY MONUMENT SET THIS SURVEY
	SECONDARY MONUMENT RECOVERED
	MONUMENT NUMBER
	FOUND PRIMARY MONUMENT
	FOUND ORIGINAL TOWNSITE: IRON PIPE MONUMENT
	UNSURVEYED
	SURVEYED
	ROW CENTERLINE
	RECORD DATA
	MEASURED DATA

CERTIFICATE OF APPROVAL BY THE ASSEMBLY

I HEREBY CERTIFY THAT THE SUBDIVISION PLAT SHOWN HEREON HAS BEEN FOUND TO COMPLY WITH THE SUBDIVISION REGULATIONS OF THE CITY AND BOROUGH OF WRANGELL ASSEMBLY AND THAT THE SUBDIVISION REGULATIONS OF THE CITY AND BOROUGH OF WRANGELL ASSEMBLY HAVE BEEN ADOPTED AND PLAT 20____ DATED _____ AND THAT THE PLAT SHOWN HEREON HAS BEEN APPROVED FOR RECORDING IN THE OFFICE OF THE DISTRICT COURT, EX OFFICIO RECORDER, WRANGELL, ALASKA.

DATE _____ MAYOR, CITY AND BOROUGH OF WRANGELL
ATTEST: _____ CITY CLERK

CERTIFICATE OF APPROVAL BY THE PLANNING COMMISSION

I, THE UNDERSIGNED, AS THE PROPERTY TAX CLERK FOR THE CITY AND BOROUGH OF WRANGELL, HEREBY CERTIFY THAT ACCORDING TO THE RECORDS IN MY POSSESSION, THE FOLLOWING DESCRIBED PROPERTY IS CARRIED ON THE TAX RECORDS OF THE CITY AND BOROUGH OF WRANGELL, IN THE NAME OF _____

AND THAT ACCORDING TO THE RECORDS IN MY POSSESSION, ALL TAXES ASSESSED AGAINST SAID LANDS ARE PAID IN FULL. THAT CURRENT TAXES FOR THE YEAR 20____ WILL BE DUE ON OR BEFORE OCTOBER 15, 20____ DATED THIS _____ DAY OF _____.

ASSESSOR CITY AND BOROUGH OF WRANGELL

CERTIFICATE OF APPROVAL BY THE PLANNING COMMISSION

I HEREBY CERTIFY THAT THE SUBDIVISION PLAT SHOWN HEREON HAS BEEN FOUND TO COMPLY WITH THE SUBDIVISION REGULATIONS OF THE CITY AND BOROUGH OF WRANGELL, AND THAT THE SUBDIVISION REGULATIONS OF THE CITY AND BOROUGH OF WRANGELL HAVE BEEN ADOPTED AND PLAT 20____ DATED _____ AND THAT THE PLAT SHOWN HEREON HAS BEEN APPROVED FOR RECORDING IN THE OFFICE OF THE DISTRICT MAGISTRATE, EX OFFICIO RECORDER, WRANGELL, ALASKA.

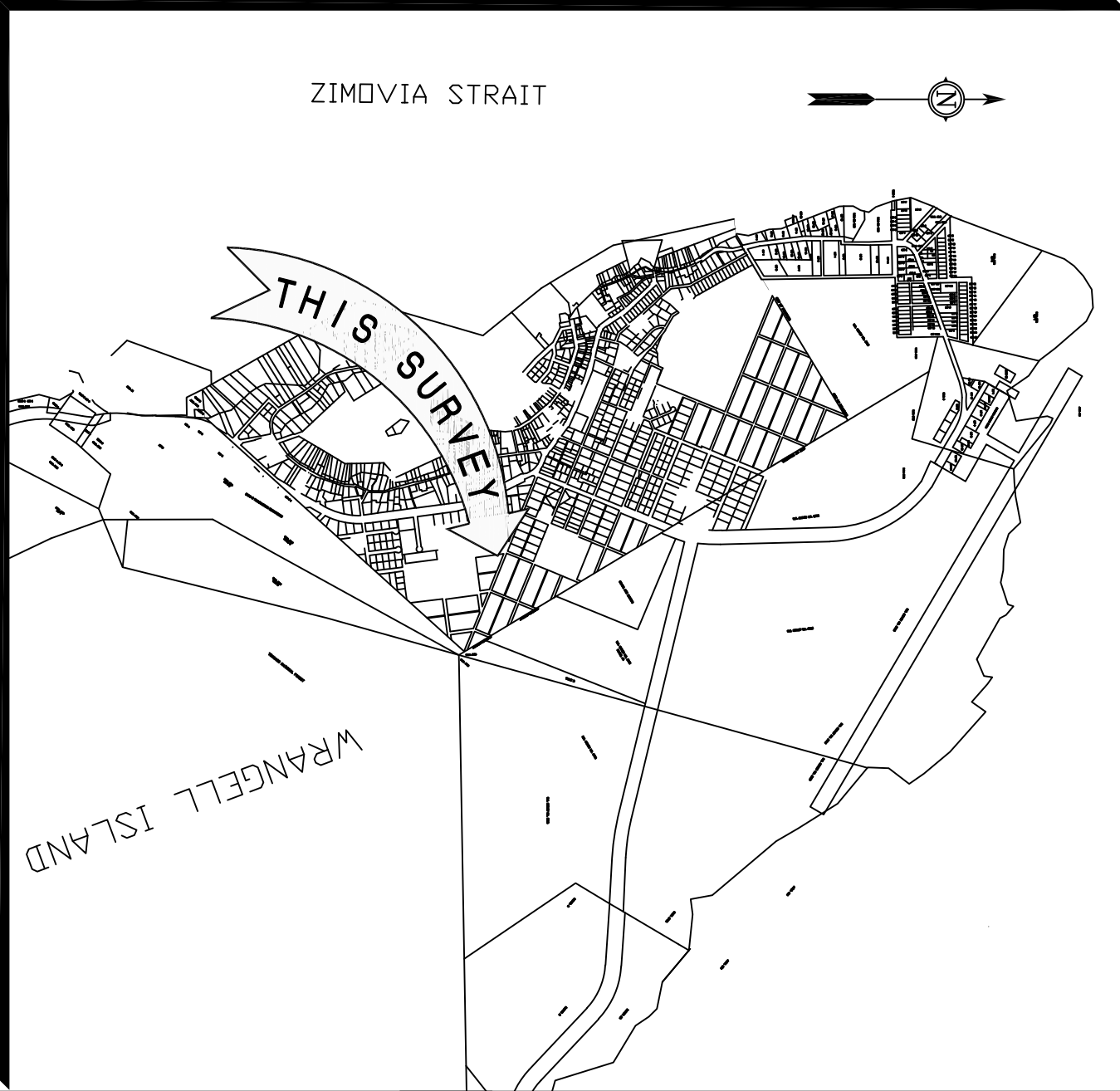
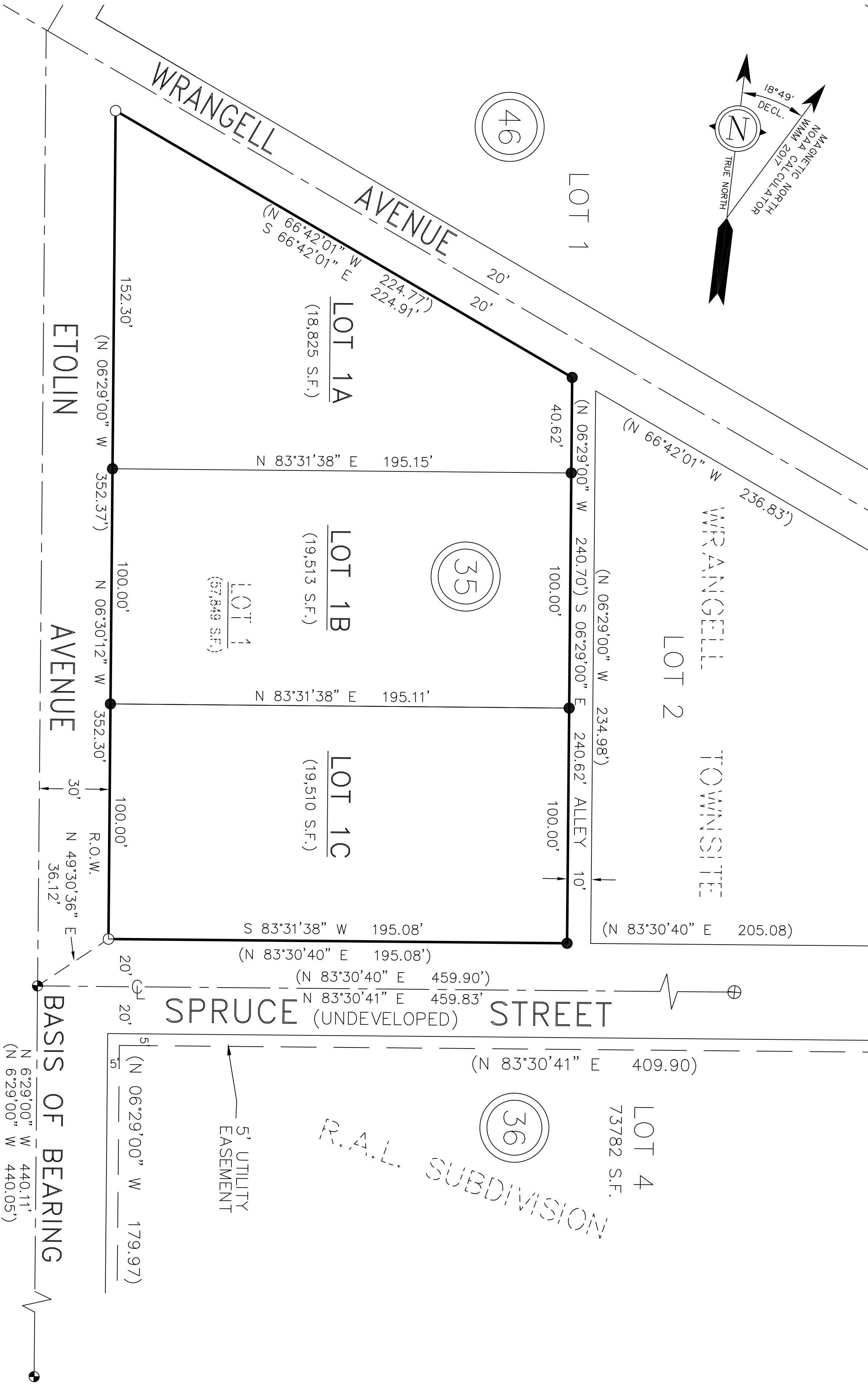
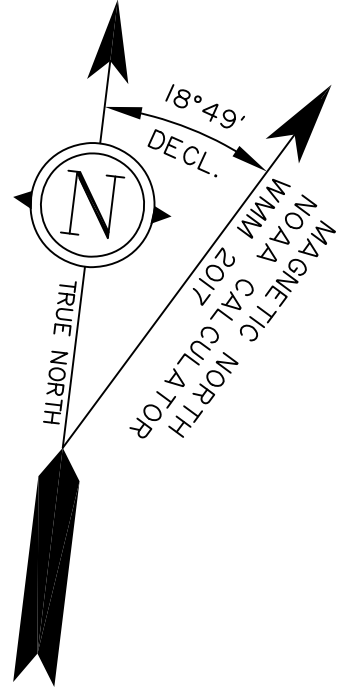
DATE _____ CHAIRMAN, PLANNING COMMISSION
SECRETARY _____

SURVEYOR'S CERTIFICATE

I HEREBY CERTIFY THAT I AM PROPERLY REGISTERED AND LICENSED TO PRACTICE LAND SURVEYING IN THE STATE OF ALASKA, THAT THIS PLAT REPRESENTS A SOUND AND TRUE SURVEY OF THE PROPERTY SHOWN HEREON, AND THAT THE MONUMENTS SHOWN HEREON HAVE BEEN PLACED IN ACCORDANCE WITH THE REQUIREMENTS OF THE ALASKA SURVEYING ACT, AND THAT ALL DIMENSIONS AND OTHER DETAILS ARE CORRECT.

DATE _____

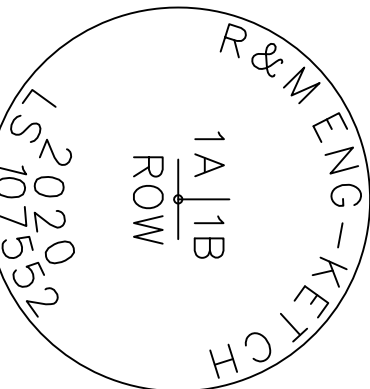
CHRISTOPHER G. PIBURN, PLS # 107552



VICINITY MAP

SCALE: NOT TO SCALE

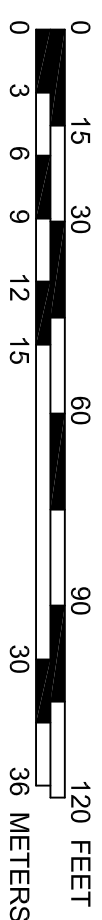
TYPICAL SECONDARY MONUMENT
SET THIS SURVEY



SET 5/8" X 30" LONG REBAR
(UNLESS OTHERWISE NOTED) AND
2" ALUMINUM CAP WITH PLASTIC
INSERT

SCALE 1"=30'

THIS DRAWING MAY BE REDUCED. VERIFY SCALE BEFORE USING



1 METER = 3.2808333 U.S. SURVEY FEET
1 U.S. ACRE = 0.4047 HECTARES

SHEET 1 OF 1

R&M
R&M ENGINEERING-KETCHIKAN, INC.
2000 W. 10TH AVENUE, SUITE 300
KETCHIKAN, AK 99901
WRANGELL OFFICE
1000 W. 10TH AVENUE, SUITE 300
WRANGELL, AK 99929

Phone: (907) 225-7917
Fax: (907) 225-3441
Phone: (907) 305-0820

CERTIFICATE OF AUTHORIZATION #: C576

ETOLIN / SPRUCE SUBDIVISION

A SUBDIVISION AND REPLAT OF
LOT 1, BLK 35, OF WRANGELL TOWNSITE (USS 1119),
CREATING
LOTS 1A, 1B, AND 1C,
ETOLIN / SPRUCE SUBDIVISION

LOCATED WITHIN
SECTION 30, TOWNSHIP 62 SOUTH, RANGE 84 EAST
COPPER RIVER MERIDIAN, ALASKA
WRANGELL RECORDING DISTRICT

SURVEYED BY: MCH
DATE: JUNE 2020
DRAWN BY: MCH
DATE: APRIL 2020 - OCTOBER 2020

SCALE: 1"=30'
CHECKED: CGP
R&M PROJECT NO: 202729

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	13

Approval of Expedited Settlement Agreement with the Alaska Department of Environment Conservation in the amount of \$17,750 for Violation in the Marine Service Center for Failure to Meet Training and Inspection Requirements of the Storm Water Pollution Prevention Plan (SWPPP)

SUBMITTED BY:

Lisa Von Barga, Borough Manager

FISCAL NOTE:

Expenditure Required: \$17,750 Total

FY 20: \$	FY 21: \$17,750	FY22: \$
-----------	--------------------	----------

Amount Budgeted:

FY20 \$0

Account Number(s):

Account Name(s):

Marine Service Center Reserves

Unencumbered Balance(s) (prior to expenditure):

\$444,748

Reviews/Approvals/Recommendations

<input type="checkbox"/>	Commission, Board or Committee
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1. Expedited Settlement Letter from ADEC; 2. Violation Spreadsheet from ADEC; 3. Harbor Report from October; 4. Settlement Agreement; 5. Corrective Actions Letter from Harbor

RECOMMENDATION MOTION:

Move to approve Expedited Settlement Agreement with the Alaska Department of Environment Conservation in the amount of \$17,750 for Violation in the Marine Service Center for Failure to Meet Training and Inspection Requirements of the Storm Water Pollution Prevention Plan (SWPPP).

SUMMARY STATEMENT:

In October Administration reported to the Assembly that the Borough failed to comply with minimum requirements for training and inspections associated with the Storm Water Pollution Prevention Plan (SWPPP). This work was actually being done. The failure was in reporting it. ADEC conducted an inspection and addressed the violation with the Port & Harbor Department.

The violation comes with a fine. ADEC conducted a financial assessment of the Borough to determine the capacity for payment of a fine that can be levied. Frankly, Administration believes this is extortion. Fines should be set for a violation and charged accordingly, not established based on the amount of money you have. That being said, ADEC has offered what is called an Expedited Settlement Agreement in the amount of \$17,750. This is made up of the following:

1 Violation: Training has not been provided to employees for stopping, containing, and cleaning up spills, leaks or other releases. ($\$250 \times 1 = \250)

16 Violations: Inspections not conducted at least quarterly or as outlined in the SWPPP. ($\$500 \times 16 = \$8,000$)

16 Violations: Quarterly Visual Assessment were not taken. ($\$500 \times 16 = \$8,000$)

3 Violations: Comprehensive site inspection not conducted at least annually. ($\$500 \times 3 = \$1,500$)

If we accept the Expedited Settlement and pay the fine, the issue is resolved immediately. If we choose to fight this we run the risk of a fine of up to \$100,000 for each violation, and all the associated attorney fees. Administration has discussed the matter with the Borough Attorney and his recommendation is to accept the expedited settlement because the legal fees to fight the matter could easily far exceed \$17,750.

Steve Miller, Port & Harbor Director has taken action and reported corrective actions to ADEC to ensure this type of oversight does not happen again. Below are the corrective actions:

- (Best Management Practices) 4(C) Minimize Exposure: MSGP 4.2.4.3 Training of Marine Service Center employees for stopping, containing, and cleaning up spills, leaks and other releases has been completed. We covered the location of our spill response kits and the use of oil absorbents and how to dispose of them properly. We also discussed the possibility of the release of other contaminants and how to protect the environment.
- (Inspections) 28(A) Routine facility inspections: MSGP 6.1.1 Inspections have been completed at least quarterly. Implementation of electronic calendars and reminders to keep the Marine Service Center compliant with quarterly facility inspections.
- (Inspection) 29(A) Quarterly Visual Assessment: MSGP 6.2.1 Visual assessments have been completed at least quarterly. Implementation of electronic calendars and reminders to keep the Marine Service Center compliant with quarterly visual assessment.
- (Inspections) 30(A) Comprehensive Site Inspections: MSGP 6.3.1 The comprehensive site inspection has been completed. Implementation of electronic calendars and reminders to keep the Marine Service Center compliant with comprehensive site inspections.

The Expedited Settlement offer is only valid for 30 days and it was issued on November 17th. Administration recommends approval of the settlement offer. Funding for this will need to come out of the Marine Service Center Reserves. There will be a resolution on the agenda at the next meeting (first meeting in January) for approval of transfer. There is sufficient money in the Marine Service Center budget to cover the expense until the funding is replaced at the next meeting.

Marine Service Center Reserves are approximately \$444,748 following the use of some money for the ASCOM Lift Cable Repair purchase approved at the November meeting.



**ALASKA DEPARTMENT OF ENVIRONMENTAL CONSERVATION
EXPEDITED SETTLEMENT AGREEMENT AND ORDER**
DEC Enforcement No. 20-R0191-84-0002

The City and Borough of Wrangell ("Respondent") is a "person," within the meaning of Alaska Administrative Code (AAC) 18.990(47).

Respondent had an unauthorized discharge of a pollutant(s) into waters of the United States in the state and/or failed to comply with the terms of a permit authorized under the Alaska Pollutant Discharge Elimination System (APDES) Program, 18 Alaska Administrative Code (AAC) 83, as set forth in the attached *Expedited Settlement Offer Worksheet (Worksheet)*, which is incorporated herein by reference.

Complainant, the Alaska Department of Environmental Conservation (DEC), finds that (1) Respondent is responsible for the violations and/or deficiencies specified in the *Worksheet*, and (2) such deficiencies constitute a violation(s) of the APDES Program and the Clean Water Act (Act), 33 U.S.C. § 1251-1387, as amended. Respondent neither admits nor denies the violations/deficiencies specified in the *Worksheet*.

DEC further finds, and Respondent acknowledges, that Respondent is subject to Alaska Statutes (AS) Title 44 and 46, 18 AAC 83, and Section 301(a) of the Act, 33 U.S.C. § 1311, and that DEC has jurisdiction over any "person" who "discharges pollutants" from a "point source" into "waters of the United States in the state."

The parties enter into this Expedited Settlement Agreement and Order (Agreement) in order to settle the civil violations/deficiencies specified in the *Worksheet* by payment of a civil assessment to DEC in the amount of **\$17,750**. Respondent consents to this civil assessment, and waives the right to: (1) contest the finding(s) specified in the *Worksheet*; (2) controvert or challenge in any action or proceeding the validity of this Agreement or DEC's authority to issue and enforce this Agreement; and (3) any procedures or other rights that might otherwise protect it in any formal administrative or adjudicatory proceeding, or any civil action in a court of law, including but not limited to the presentation of evidence and witnesses on its behalf, cross-examination of witnesses, and administrative and/or judicial review.

This Agreement settles DEC's civil assessment claims against Respondent for the violations/deficiencies specified in the *Worksheet*. DEC does not waive its rights to take any enforcement action against Respondent for any other past, present, or future civil or criminal violations of the Act or of any other state or federal statute or regulation, including but not limited to requiring a compliance order for any uncorrected violations/deficiencies described in the *Worksheet*. DEC has determined this Agreement to be appropriate.

Respondent certifies under penalty of law, subject to any civil or criminal penalties for make a false statement, that any and all violations/deficiencies identified in the *Worksheet* have been corrected.

Respondent shall submit a written report with this Agreement detailing the specific actions taken to correct the violations/deficiencies cited herein.

Additionally, Respondent certifies that it has submitted a bank, cashiers, or certified check, with case name and file number noted, totaling the amount specified above, payable to the "State of Alaska," via certified mail, to:

**DEC Division of Water
Attn: Jon Wendel
Enforcement Section Manager
P.O. Box 111800
Juneau, AK 99811-1800**

This Agreement is entered into under the authority of DEC pursuant to the AS Title 44 and 46, including AS 44.06.020, AS 46.03.020, AS 46.03.760(e), AS 46.03.765, and AS 46.03.850; AAC Title 18, including 18 AAC 95.160; and the settlement authority of the Attorney General under AS 44.23.020. Respondent acknowledges that this Agreement constitutes a lawful order of DEC for the purposes of AS Title 46 and AAC Title 18, including but not limited to AS 46.03.760, .765, and .850, 18 AAC 83, 18 AAC 95.160, and for all other purposes.

This Agreement is binding on the parties signing below and effective when executed by all the parties below.

APPROVED BY RESPONDENT:

Name (print): Ronald S Miller

Title (print): Ports & Harbor Director

Signature: Ronald S. Miller Date: 11-21-20

APPROVED BY DEC:

Date: _____
Randy Bates,
Division Director
DEC Division of Water

APPROVED BY ALASKA DEPARTMENT OF LAW:

Date: _____
Ashton Roberts
Assistant Attorney General
Environmental Law Section
Alaska Department of Law

Multi-Sector General Permit Expedited Settlement Offer Worksheet
FOR SETTLEMENT PURPOSES ONLY

LEGAL NAME AND MAILING ADDRESS OF OPERATOR		Inspector Name:	Dylan Morrison
1	City of Wrangell PO Box 531 Wrangell AK, 99929	Inspector Agency:	Department of Environmental Conservation
		Entrance Interview Conducted:	
		Exit Interview Conducted:	
		Exit Interview given to:	
		Exit Interview time:	

LOCATION AND FACILITY DESCRIPTION		APDES Permit Number:	AKR06AD53
2	Wrangell Marine Service Center, six acre shipyard, subject to Sector R1.	Name of Site Contact:	Ronald Miller
		Name of Responsible Official:	Ronald Miller
		Inspection Date:	3/10/2020
		If Unpermitted, Number of Months	
		Name of Receiving Water Body	Zimovia Strait

PERMIT COVERAGE	Findings	Citation Reference*	RCA*	Number of Violations	Dollar Amount	Total
3 A Operator unpermitted for _____months (# months unpermitted equals number of violations)		18 AAC 83.015			\$500.00	\$0.00

BEST MANAGEMENT PRACTICES							
4	Minimize Exposure						
A	Leaking equipment is not stored in a protected areas or drip pans and absorbents are not deployed	MSGP 4.2.1			\$250.00		\$0.00
B	Spills are not cleaned up, oil or sheens are visible onsite	MSGP 4.2.1			\$250.00		\$0.00
C	Spill/overflow protection equipment is not available or used	MSGP 4.2.1			\$500.00		\$0.00
D	Unused and decommissioned equipment is not drained of fluids	MSGP 4.2.1			\$250.00		\$0.00
E	Wash water is not collected in a sanitary sewer, sump, or other proper collection system	MSGP 4.2.1			\$250.00		\$0.00
5	Litter, construction debris, or chemicals exposed to storm water are not prevented from becoming a pollutant source	MSGP 4.2.2			\$500.00		\$0.00
6	Control measures are not properly selected, installed or maintained	MSGP 4.2.3			\$500.00		\$0.00
7	Spill Response:						
A	Containers are not properly labeled (count each as a separate violation)	MSGP 4.2.4.1			\$50.00		\$0.00
B	Materials are not stored in secondary containment (count each as a separate violation)	MSGP 4.2.4.2			\$50.00		\$0.00
C	Training has not been provided to employees for stopping, containing, and cleaning up spills, leaks or other releases	MSGP 4.2.4.3	Documentation provided in NOV response and detailed in 2020 SWPPP	1	\$250.00		\$250.00
D	A reportable spill have not been reported to DEC Area Response Team (count each violation separately)	MSGP 4.2.4.5			\$250.00		\$0.00
8	No velocity dissipation devices located at discharge locations or outfall channels to ensure non-erosive flow to receiving water	MSGP 4.2.5			\$250.00		\$0.00
9	Onsite controls are not sufficient to minimize onsite erosion and sedimentation	MSGP 4.2.5			\$500.00		\$0.00
10	Controls are not implemented to intercept storm water runoff	MSGP 4.2.6			\$500.00		\$0.00
11	Salt piles are exposed to storm water	MSGP 4.2.7			\$500.00		\$0.00
12	Sector specific technology-based effluent limits have not been implemented	MSGP 4.2.8			\$500.00		\$0.00
13	Training has not been provided to employees pertaining to specific control measures, monitoring, inspections, planning, reporting and documentation	MSGP 4.2.9			\$500.00		\$0.00
14	Non-storm water discharges are occurring (not excluded under part 1.2.3)	MSGP 4.2.10			\$500.00		\$0.00
15	Waste, garbage, and floatable debris are being discharged to receiving water (i.e., keeping area free of or intercepting them before they are discharged)	MSGP 4.2.11			\$500.00		\$0.00
16	Measures to minimize off-site vehicle tracking and generation of dust are not implemented	MSGP 4.2.12			\$500.00		\$0.00

17	A permittee has installed or operates a nondomestic wastewater treatment works and did not submit engineering plans to DEC prior to construction that complied with 18 AAC 72.600		MSGP 4.4				\$500.00		\$0.00
SWPPP REVIEW									
18	SWPPP prepared but prepared after submittal of the NOI (count each month after NOI submittal as a separate violation)		MSGP 5				\$75.00		\$0.00
19	SWPPP not prepared (If no SWPPP, leave elements 20 - 27 blank)		MSGP 5.1				7,500.00		\$0.00
20	A The SWPPP does not identify staff members that comprise the facility's storm water pollution prevention team as well as their individual responsibilities		MSGP 5.2.2				\$100.00		\$0.00
21	The SWPPP does not include the following:								
	A A description of the industrial activities at the facility		MSGP 5.2.3.1				\$100.00		\$0.00
	B General location map		MSGP 5.2.3.2				\$50.00		\$0.00
	C Site map does not indicate: size of the property in acres, significant structures, impervious surfaces, direction of storm water flow, existing control measures, location of receiving water, storm water conveyances, significant spill locations, all storm		MSGP 5.2.3.3				\$500.00		\$0.00
	D Site map does not indicate: size of the property in acres, significant structures, impervious surfaces, direction of storm water flow, existing control measures, location of receiving water, storm water conveyances, significant spill locations, all storm water monitoring points, inlets and outfalls with unique ID code, municipal storm sewers, location and description of all non-storm water discharges, location of public water supply drinking water protection areas that intersect boundary of facility, location of associated activities such as fueling stations, locations of run-on from adjacent property (count each omission under 21D as 1 violation)		MSGP 5.2.3.3				\$50.00		\$0.00
	E Summary of Potential Pollutant Sources: document areas where industrial materials or activities are exposed to storm water and from which allowable non-storm water discharges are released		MSGP 5.2.4				\$500.00		\$0.00
	F Description of control measures installed (BMPs) and implemented to achieve non-numeric effluent limits, and where applicable in Part 11, the effluent limits		MSGP 5.2.5				\$750.00		\$0.00
	G Procedures for complying with non-numeric technology based effluent limits outlined in Part 4.2		MSGP 5.2.6				\$750.00		\$0.00
	H Procedure for conducting the four types of analytical monitoring required, where applicable (benchmark monitoring, effluent limitations, impaired water, other monitoring required by DEC) including location, parameters, frequency, schedule, numeric control value, and procedures (count each missing analytical method missing as a separate violation)		MSGP 5.2.6.2				\$250.00		\$0.00
	I SWPPP not signed/certified		MSGP 5.2.7				\$500.00		\$0.00
22	The SWPPP must document the procedures for performing facility inspections, and where necessary, take corrective action. This must include the following:								
	A The person/persons responsible for conducting inspections		MSGP 5.3.1.1				\$100.00		\$0.00
	B Schedule for conducting inspections		MSGP 5.3.1.2				\$100.00		\$0.00
	C Inspection checklist to be used		MSGP 5.3.1.3				\$100.00		\$0.00
	D How corrective actions will be implemented		MSGP 5.3.1.4				\$100.00		\$0.00
23	Monitoring The SWPPP must document the procedures for performing facility monitoring and where necessary, take corrective action. This must include the following:								
	A The person/persons responsible for conducting monitoring		MSGP 5.4.1.1				\$100.00		\$0.00

	B	Schedule for conducting monitoring		MSGP 5.4.1.2				\$100.00		\$0.00
	C	Monitoring checklist to be used		MSGP 5.4.1.3				\$100.00		\$0.00
	D	How corrective actions will be implemented		MSGP 5.4.1.4				\$100.00		\$0.00
24		SWPPP does not identify an EPA approved TMDL		MSGP 5.5				\$250.00		\$0.00
25	A	The SWPPP must be modified in response to any triggering event which results in a review of the adequacy of the SWPPP		MSGP 5.6.1				\$100.00		\$0.00
	B	The SWPPP must include a log of all modifications made in response to corrective actions		MSGP 5.6.4				\$300.00		\$0.00
	C	A modification was made to the design, construction, operation, or maintenance which had a significant effect on the potential for discharge and was not recorded in the SWPPP Modification Log within 30 days (count each violation of 25C as a separate violation)		MSGP 5.6.5				\$100.00		\$0.00
26		The SWPPP was not available immediately at the time of the on-site inspection or upon request		MSGP 5.7				\$500.00		\$0.00
27		The following items were not available with the SWPPP:								
	A	A copy of the NOI		MSGP 5.8.1				\$250.00		\$0.00
	B	A copy of the acknowledgement letter and permittee tracking number		MSGP 5.8.2				\$250.00		\$0.00
	C	A copy of the MSGP and applicable Subparts		MSGP 5.8.3				\$250.00		\$0.00
	D	Dates of significant spills, leaks, or other releases that resulted in discharge		MSGP 5.8.4				\$250.00		\$0.00
	E	Records of employee training		MSGP 5.8.5				\$100.00		\$0.00
	F	Documentation of maintenance and repairs of control measures		MSGP 5.8.6				\$100.00		\$0.00
	G	Log of SWPPP modifications		MSGP 5.8.7				\$100.00		\$0.00
	H	Inspection reports; including routine facility reports, quarterly visual assessments, and comprehensive site inspections (count each missing report required by 27H as a separate violation)		MSGP 5.8.8				\$100.00		\$0.00
	I	Deviations from the schedule for visual assessments and/or monitoring		MSGP 5.8.9				\$100.00		\$0.00
	J	Descriptions of corrective actions taken		MSGP 5.8.10				\$100.00		\$0.00
	K	Log of benchmark exceedances and corrective actions taken		MSGP 5.8.11				\$100.00		\$0.00
	L	Documentation of effluent limitation exceedances		MSGP 5.8.12				\$100.00		\$0.00
	M	Documentation to support any determination that pollutants of concern are not expected to be present above natural background levels if the permittee discharges directly to impaired waters		MSGP 5.8.13				\$100.00		\$0.00
	N	Documentation to support the permittees claim that the permittees facility has changed its status from active to inactive and unstaffed with respect to the requirements to conduct routine facility inspections, quarterly visual assessments, and/or benchmark monitoring		MSGP 5.8.14				\$200.00		\$0.00

INSPECTIONS

28		Routine facility inspections:								
	A	Inspections not conducted at least quarterly or as outlined in the SWPPP (count each missing inspection as a separate violation, skip 28B - 28F for each missing inspection)	Identified in 2020 Inspection	MSGP 6.1.1	ctions presently an	16		\$500.00		\$8,000.00
	B	Inspection not performed by qualified person		MSGP 6.1.1				\$50.00		\$0.00
	C	No member of the permittee's storm water pollution prevention team participating in inspection		MSGP 6.1.1				\$50.00		\$0.00
	D	Inspection did not include observations of: industrial materials; areas with leaks or spills; offsite tracking areas; tracking or blowing of raw, final, or waste materials; control measures needing replacement, maintenance or repair		MSGP 6.1.1				\$200.00		\$0.00

E	Inspection does not include: inspection date and time; the name(s) and signature(s) of the inspector(s); weather conditions at the time of inspection; description of discharges occurring during inspection; previously unidentified discharges; evidence of pollutants entering the drainage system; observations regarding the physical condition around all outfalls; control measures needing maintenance or replacement (count each violation separately)		MSGP 6.1.2			\$50.00		\$0.00
F	Previous inspection identified a condition that required corrective action that was not taken		MSGP 6.1.2			\$100.00		\$0.00
G	Industrial materials or activities become exposed to storm water or the facility became active and/or staffed and the permittee did not resume quarterly facility inspections		MSGP 6.1.3			\$500.00		\$0.00
29	Quarterly Visual Assessment:							
A	Quarterly Visual Assessment were not taken (count each visual assessment missing as a separate violation, skip 29B - 29E for each missing assessment)	Identified in 2020 Inspection	MSGP 6.2.1	uals presently and	16	\$500.00		\$8,000.00
B	Sample not taken within 30 minutes of a discharge, or as soon as practicable from a measureable storm event		MSGP 6.2.1			\$100.00		\$0.00
C	Sample was not inspected for; color, odor, clarity, floating solids, settled solids, suspended solids, foam, or oil sheen (count each violation separately)		MSGP 6.2.1			\$25.00		\$0.00
D	Visual assessment does not include; sample location, collection date/time for each sample, name and signature of person collecting sample and performing assessment, nature of discharge, assessment results, source of contamination (count each violation separately)		MSGP 6.2.2			\$25.00		\$0.00
30	Comprehensive Site Inspections:							
A	Comprehensive site inspection not conducted at least annually (count each missing comprehensive site inspection as a separate violation, skip 30B - 30F for each missing inspection)	Identified in 2020 Inspection	MSGP 6.3.1	spection and deta	3	\$500.00		\$1,500.00
B	Inspection not performed by qualified person		MSGP 6.3.1			\$50.00		\$0.00
C	No member of the permittee's storm water pollution prevention team participating in inspection		MSGP 6.3.1			\$50.00		\$0.00
D	Comprehensive site inspections not included with annual report		MSGP 6.3.1			\$100.00		\$0.00
E	Comprehensive site inspection does not include; date of inspection, name(s) and title(s) of inspector(s), previously unidentified discharges, previously unidentified pollutants, pollutants entering the drainage system, pollutants discharging to receiving water at the facility outfall(s), additional control measures needed to address corrective actions (count each violation separately)		MSGP 6.3.2			\$25.00		\$0.00
F	Does not include required revisions to the SWPPP, any incidents of noncompliance observed or a certification stating the facility is in compliance, a statement signed and certified accordingly		MSGP 6.3.2			\$100.00		\$0.00
MONITORING								
31	Benchmark Monitoring:							
A	Benchmark monitoring was not conducted quarterly for the permittees first four full quarters, or the average of 4 quarters exceeded the benchmark and monitoring was not continued (count each missing quarter as a violation)		MSGP 7.2.1.4			\$250.00		\$0.00
B	Benchmark monitoring was conducted, however, the average of the four quarterly samples exceeded the benchmark level and no corrective action was taken (count each year as a violation)		MSGP 7.2.1.4			\$100.00		\$0.00

C	Benchmark monitoring was discontinued due to naturally occurring background levels, and either DEC was not notified or the SWPPP does not contain the rationalization that benchmark exceedances are attributed solely to background pollutants		MSGP 7.2.1.5				\$100.00		\$0.00
D	The site becomes active or industrial materials are exposed to storm water during a time the permittee stated in the SWPPP the site was inactive or unstaffed and benchmark monitoring was not conducted during that quarter		MSGP 7.2.1.6				\$100.00		\$0.00
32	Effluent Monitoring:								
A	Sector-specific effluent monitoring was not conducted annually (If 32A applies, skip 32B - 32D)		MSGP 7.2.2.1				\$750.00		\$0.00
B	Monitoring was not conducted on all outfalls (substantially identical outfalls provision are not available for effluent limits)		MSGP 7.2.2.2				\$200.00		\$0.00
C	Effluent samples were not collected by the person outlined in the SWPPP		MSGP 5.4.1.1				\$200.00		\$0.00
D	Effluent limits were exceeded, however, no corrective action was taken, follow-up monitoring was not conducted within 30 days, or follow up monitoring was conducted and exceed effluent limits without noncompliance notification or continued quarterly monitoring (count each violation separately)		MSGP 7.2.2.3				\$200.00		\$0.00
33	Discharge to impaired waters without an EPA approved TMDL:								
A	Did not monitor annually for pollutants for which the waterbody is impaired		MSGP 7.2.3.1				\$200.00		\$0.00
B	Pollutant was present in outfall sample however monitoring was discontinued; not due to natural background sources		MSGP 7.2.3.2				\$200.00		\$0.00
C	Pollutant was present in outfall sample and monitoring was discontinued; due to natural background sources, however, a notification was not sent to DEC or retained with the SWPPP		MSGP 7.2.3.2				\$100.00		\$0.00
34	Discharges to impaired waters with an EPA approved or established TMDL WLA:								
A	A permittee was instructed to sample for specific pollutants but did not (count each required sampling event as a separate violations)		MSGP 7.2.3.2				\$300.00		\$0.00
B	Pollutant was present in outfall sample however monitoring was discontinued		MSGP 7.2.3.2				\$200.00		\$0.00
36	Additional monitoring was required by DEC but the sampling location, parameters, frequency, monitoring period, sample type, or reporting requirements were not followed		MSGP 7.2.4				\$500.00		\$0.00
36	Outfalls authorized by the permit, which are not substantially identical, have not been monitored		MSGP 7.1.1				\$200.00		\$0.00
37	Monitoring has occurred downstream of a commingled outflow		MSGP 7.1.2				\$200.00		\$0.00
38	Required sampling did not occur during a measurable storm event		MSGP 7.1.3				\$100.00		\$0.00
39	Effluent samples exceeded the Alaska Water Quality Standards		MSGP 3.2.1				\$200.00		\$0.00

CORRECTIVE ACTIONS

40	Any of the following occurred and corrective actions were not implemented: unauthorized release or discharge, numeric effluent limit were exceedance, the permittee or DEC determined control measures are not stringent enough or modifications are required to meet non-numeric effluent limits, an inspection finds control measures are not being properly operated or maintained (count each occurrence as a separate violation)		MSGP 8.1				\$500.00		\$0.00
----	---	--	----------	--	--	--	----------	--	--------

41	The permittee did not review control measures after: a change in design, operation, or maintenance significantly changed the nature of the pollutants being discharged in storm water, or significantly increased the quantity of pollutants discharged; or the average of four quarters of benchmark sampling exceeds applicable levels		MSGP 8.2.1				\$500.00		\$0.00
42	Corrective action deadlines:								
A	A condition requiring corrective action was identified but not documented within 24 hours of discovery (if 42A applies, skip 42B)		MSGP 8.3				\$500.00		\$0.00
B	Corrective actions were taken, however, the Corrective Action Log was not filled out to reflect the corrective actions taken (count each violation separately)		MSGP 8.3				\$100.00		\$0.00
C	Within 24 hours of discovery, the following was not documented: conditions triggering corrective action, description of the problem, and date the problem was identified		MSGP 8.4.1				\$33.00		\$0.00
D	Corrective action was not taken within 14 days of documentation without documentation that no action was required		MSGP 8.3				\$200.00		\$0.00
E	Within 14 days of discovery, the following was not documented; corrective action taken, notice of SWPPP modification - if required, date corrective action initiated, and date corrective action completed		MSGP 8.4.2				\$33.00		\$0.00
F	Corrective actions not submitted with annual report		MSGP 8.4.3				\$250.00		\$0.00

REPORTING AND RECORDKEEPING

43	Required monitoring was not submitted to DEC within 30 days of receiving laboratory results		MSGP 9.1				\$200.00		\$0.00
44	Annual reports were not submitted to DEC		MSGP 9.2				\$300.00		\$0.00
45	Annual report was not delivered to DEC by February 15th		MSGP 9.2				\$100.00		\$0.00
46	Follow-up monitoring was required under 7.2.2.3 due to numeric effluent limit exceedance, however, the permittee did not submit noncompliance notification to DEC within 30 days after receiving lab results or information was missing from the noncompliance notification		MSGP 9.3				\$100.00		\$0.00
47	A permittee had a reportable spill but did not report it		MSGP 9.4.2.3						\$0.00
48	A permittee had a planned change but did not report it to DEC		MSGP 9.4.3.1				\$100.00		\$0.00
49	Follow-up monitoring was required under 7.2.2.3 due to numeric effluent limit exceedance, however, the permittee did not submit noncompliance notification to DEC within 30 days after receiving lab results or information was missing from the noncompliance		MSGP 9.4.3.2				\$100.00		\$0.00
50	A transfer of ownership occurred without a new NOI being submitted		MSGP 9.4.3.3				\$200.00		\$0.00
51	A permittee becomes aware that information submitted in a NOI or any report was incorrect and correct information was not submitted		MSGP 9.4.3.6				\$200.00		\$0.00
52	A permittee cannot produce copies of: their SWPPP (including any modifications made during the term of the permit), documentation pursuant to part 5.8, reporting and certifications, monitoring data, and any information used to complete the NOI for a period of three years		MSGP 9.5				\$50.00		\$0.00
53	Records were not provided to DEC within 30 days of initial request		MSGP 9.7				\$100.00		\$0.00
54	Notice of Termination:								
A	A NOT was submitted, however, it was not filled out accurately		MSGP 10.1				\$100.00		\$0.00
B	A new owner or operator has taken over the facility but a NOT was not submitted within 30 days		MSGP 10.2.1				\$100.00		\$0.00

\$17,750.00

*RCA = Requires Corrective Action

APDES General Permit, AKR060000, issued by ADEC on February 19, 2015, http://www.dec.alaska.gov/Water/WPSdocs/AKG060000_2015_MSGP.pdf



CITY OF WRANGELL, ALASKA

PORT & HARBORS DEPARTMENT

PO Box 531, WRANGELL, ALASKA 99929

PH: (907) 874-3736 FAX: (907) 874-3197

November 19, 2020

APDES Permit #AKR06AD53

Dear ADEC,

Here are the corrective measures taken to become compliant with the enforcement actions taken by the Alaska Department of Environmental Conservation.

- (Best Management Practices) 4(C) Minimize Exposure: MSGP 4.2.4.3 Training of Marine service center employees for stopping, containing, and cleaning up spills, leaks and other releases has been completed. We covered the location of our spill response kits and the use of oil absorbent's and how to dispose of them properly. We also discussed the possibility of the release of other contaminants and how to protect the environment.
- (Inspections) 28(A) Routine facility inspections: MSGP 6.1.1 Inspections have been completed at least quarterly. Implementation of electronic calendars and reminders to keep the Marine Service Center compliant with quarterly facility inspections.
- (Inspection) 29(A) Quarterly Visual Assessment: MSGP 6.2.1 Visual assessments have been completed at least quarterly. Implementation of electronic calendars and reminders to keep the Marine Service Center compliant with quarterly visual assessment.
- (Inspections) 30(A) Comprehensive Site Inspections: MSGP 6.3.1 The comprehensive site inspection has been completed. Implementation of electronic calendars and reminders to keep the Marine service center compliant with comprehensive site inspections.

Wrangell's marine service center has been proactive with keeping our environment clean and will continue to be in the future. Our marine service center was the first in Alaska to have environmental wash down pad that removes heavy metals from high pressure washing of boats and quite possibly the only one. The environment is important to all of us that work in the marine service center and we will strive to keep it as clean as possible.

Ronald S Miller

Port & Harbors Director

Phone# (907)874-3736

Email smiller@wrangell.com

P.O. Box 531

Wrangell Ak 99929

To: Mayor Prysunka & Assembly Members
From: Greg Meissner, Harbormaster
Re: Marine Service Center DEC Notice of Violation

The Marine Service Center has what is referred to as a SWPPP or Storm Water Pollution Prevention Plan. The SWPPP describes this facility and its operations, identifies potential sources of storm water pollution at the facility, recommends appropriate best management practices (BMPs) or pollution control measures to reduce the discharge of pollutants in storm water runoff, and provides for periodic review of this SWPPP.

To have a vessel hauled out to be worked on, to go into storage, be a vendor or lease holder in the Marine Service Center one must receive and sign for a copy of the yards BMPs. This is to ensure you know what is expected of you in regards of keeping your debris contained and off the ground and out of the storm water as well as off the vessel next to you.

The yard operators as well as the harbor night staff who does the inventory in the boat yard know the BMPs and what the customers are supposed to be doing while working on vessels in order to keep the mess contained. The Harbor department works hard daily to ensure those rules are being followed and the environment is being protected. This is not an easy goal but we work at it every day to force compliance. We have done everything from friendly reminders and education to shutting down projects until the owner or contractor comes compliant with the rules. These practices range from keeping oil containers covered, drop tarps on vessels when sanding or spray painting to simply sweeping up the debris.

Another part of the SWPPP was documentation and reporting. This is where sadly I fell short and failed in this regard. The DEC came and did an inspection on March 10th, 2020 and it was discovered at that time that the documentation was not done. We were cited with violations.

A couple of the violations are simply signing of two forms. They were originally signed but when I updated a site map and area identifying pages for that map it shifted all subsequent pages and the page numbers so two signature pages did not get resigned and that resulted in two violations.

There were three different inspection forms that did not get done and one of those leads to the annual report as well. Although we are always talking onsite and trying to do things better if they are not documented as training, they do not count. This is something we all know so there is no excuse for it. The last thing was the lack of a spill kit, specifically near one of the vendor's fuel tanks. Wasn't even our tank and it has since been removed but we still were held responsible. We do have spill response materials available onsite but we did purchase a preassembled spill kit.

Following the Notice of Violation, we were to submit all the delinquent forms and purchase the spill kit. Steve Miller and I completed all the forms and ordered the spill kit. We also purchased additional stormwater inlet filters and had conversations with all of the onsite lease holders letting them know our expectations of them have gone up and shared with them any DEC comments that were pertinent to them.

At the same time of this it was also time for a new SWPPP to be compliant. We hired Midnight Sun Environmental LLC out of Anchorage to develop our new SWPPP and it has been submitted to the DEC and is being followed at this time.

There is no one more disappointed with me than me for this entire situation. With all that is going on it simply got lost on the back burner. It should have never happened and I take full responsibility for it. After working so hard for so many years with dedicated city staff, the last thing I wanted to do is give the yard a black eye.

Steve Miller and I have gone over the new SWPPP and he has initiated reminders and alarms to remind him of the dates for the reports and submittals to ensure that this never happens again. There will be a penalty for the violations but that official settlement offer has not been offered to the city yet. We have been in constant contact with the DEC in this process and are filling out financial paperwork now to help determine that outcome.

The point I want to make crystal clear is that the Marine Service Center is not a dirty, environment polluting facility. From the customer to the vendors to the onsite lease holders, city staff is dedicated to ensuring daily that the rules are being followed to keep the facility clean and pollutants where they belong. The violation notices were issued because we didn't complete the appropriate annual reports. It had nothing to do with the way the facility is managed. As explained above, Steve has put measures into place to make sure a report is not overlooked again.

The Marine Service Center is looked upon as one of the nicest boat yards in Alaska and it is our goal as we move forward that we all strive to ensure that it remains just that.

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	13

RESOLUTION NO. 12-20-1555 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE FY 2021 BUDGET IN THE CPATIAL IMPROVEMENT FUND BY ACCEPTING A GRANT FROM HOMELAND SECURITY IN THE AMOUNT OF \$411,614.81 FOR NOLAN CENTER GENERATOR UPGRADE, EMERGENCY DISPATCH COMMUNICATION CONSOLE, AND PORT AND HARBORS SURVEILLANCE SYSTEM AND AUTHORIZING ITS EXPENDITURE

<u>SUBMITTED BY:</u>
Joyce Mason, Finance Director

<u>Reviews/Approvals/Recommendations</u>	
<input type="checkbox"/>	Commission, Board or Committee
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

<u>FISCAL NOTE:</u>		
Revenue Acceptance: \$ 441,614.81		
FY 20: \$	FY 21: \$441,614.81	FY22: \$
Amount Received:		
FY21 \$441,614.81		
Account Number(s):		
11300 012 4590 18 11005/11006		
Account Name(s):		
74300 000 4590 18 74003		
Unencumbered Balance(s) (prior to expenditure):		
\$0		

ATTACHMENTS: 1. Resolution No 12-20-1555; 2. Homeland Security Grant Acceptance

RECOMMENDATION MOTION:

Move to Approve Resolution No. 12-20-1555.

SUMMARY STATEMENT:

In January, 2020 the Borough submitted a grant application to the State Homeland Security Division for four projects to help the community deal with emergency situations. The projects were Nolan Center Emergency Generator for \$330,000; Port and Harbors Surveillance System for \$543,199.25;

Emergency Dispatch Communication Console for \$35,815; and 911 Addressing for \$57,000. Three of the four projects were partially funded.

The Nolan Center Emergency Generator was funded for \$240,000. This project is to purchase and install a 500 KW generator and transfer switch for the Nolan Center which will serve as a critical care facility during an emergency event.

The Port and Harbors Surveillance System was funded for \$135,799.81. The project is to purchase and install video surveillance system for Wrangell's harbors and port facilities. The project includes purchase and installation of video cameras and related equipment.

The Emergency Dispatch Communication Console project was funded for \$35,815. This project is to purchase and install emergency dispatch consoles. The project includes: consoles, software, desk, microphone, audio interface, adaptor, multicast VPN and computers.

This resolution accepts the grant funding into the Capital Budget and authorizes its expenditure. Administration fully recognizes two of the three projects were not fully funded and additional funding is necessary. These projects won't move forward until they are scaled to meet the available funding, or additional funding is secured.

CITY AND BOROUGH OF WRANGELL, ALASKA

RESOLUTION NO. 12-20-1555

A RESOLUTION OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE FY 2021 BUDGET IN THE CAPITAL IMPROVEMENT FUND BY ACCEPTING A GRANT FROM HOMELAND SECURITY IN THE AMOUNT OF \$411,614.81 FOR NOLAN CENTER GENERATOR UPGRADE, EMERGENCY DISPATCH COMMUNICATION CONSOLE, AND PORT AND HARBORS SURVEILLANCE SYSTEM AND AUTHORIZING ITS EXPENDITURE

WHEREAS, the Wrangell Fire, Capital Facilities, and Harbor Departments applied for grant funding from the Division of Homeland Security and Emergency Management for Emergency Dispatch Communication Console, Nolan Center Generator, and Harbor Surveillance System; and

WHEREAS, the Division of Homeland Security and Emergency Management has provided grant funding in the amount of \$411,614.81, for these three projects; and

WHEREAS, the FY 2021 Budget will be amended by accepting the grant revenue in CIP Fund and authorizing its expenditure.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, that:

Section 1: The FY 2021 Budget in the Capital Improvement Projects (CIP) Fund is amended to accept an increase in grant revenue in the amount of \$411,614.81.

Section 2: The FY 2021 Budget is amended in the Capital Improvement Fund Projects (CIP) Fund increasing the authorized expenditure in the amount of \$240,000 in Account 11300-00-4590-18-11005 for the Nolan Center Emergency Generator project.

Section 3: The FY 2021 Budget is amended in the Capital Improvement Fund Projects (CIP) Fund increasing the authorized expenditure in the amount of \$35,815 in Account 11300-00-4590-18-11006 for the Emergency Dispatch Console Upgrade project.

Section 4: The FY 2021 Budget is amended in the Harbor Capital Improvement Projects (CIP) Fund increasing the authorized expenditures in the amount of \$135,799.81 in Account 74300-000-4590-18-74003 for the Harbor Surveillance System.

PASSED AND APPROVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA THIS 8TH DAY OF DECEMBER 2020.

CITY & BOROUGH OF WRANGELL, ALASKA

Steve Prysunka, Mayor

ATTEST: _____
Cyni Crary, Acting Deputy Borough Clerk

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	13

Approval of Additional Cares Act Funding in the Amount of \$60,000 for Community Grant Awards

SUBMITTED BY:

Lisa Von Bargaen, Borough Manager
Carol Rushmore, Economic Development
Director

FISCAL NOTE:

Expenditure Required: \$60,000 Additional

FY 20: \$	FY 21: \$963,000 Plus	FY22: \$
-----------	-----------------------------	----------

Amount Budgeted:

FY20 \$915,000

Account Number(s):

Account Name(s):

COVID 19 CARES ACT FUNDING

**Unencumbered Balance(s) (prior to
expenditure):**

\$500,000

Reviews/Approvals/Recommendations

<input checked="" type="checkbox"/>	Commission, Board or Committee
Name(s)	Economic Development Committee
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1.

RECOMMENDATION MOTION:

Move to approve additional Cares Act Funding in the Amount of \$60,000 for Community Grant Awards.

SUMMARY STATEMENT:

All Wrangell Cares Grant Programs expired on November 13, 2020, except for the Haul-Out Assistance Grant that expires on November 30, 2020. As of November 23, 2020, a total of 655 grants were submitted. The value of grants reviewed and not denied is a total of \$963,500.

The Assembly appropriated \$915,000 for all programs recommended by the Economic Development Committee that includes:

- Accounting Assistance Grant
- Food Service Assistance Grant
- Social Service Assistance Grant
- Vessel Haul Out Assistance Grant
- Vessel Extended Stay Assistance Grant
- Small Business Assistance Grant (including Fishermen and Deckhands)
- Target Business Assistance Grant: Retail, Accommodations, Restaurants/Bars, Excursions
- Household Emergency Assistance Grant
- Mask Cash Voucher program
- Alaska Cares Grant Assistance Application Workshop with CF James

For the last two programs listed above \$4,500 was expensed, leaving \$910,500 to be paid out in community grants. All grants had information and criteria identifying funding was available as first come first served. The Economic Development Committee suggested a cap for various programs. The Small Business Grant, that included payouts to Fishermen and Deckhands, is the one program that has far exceeded, by over \$100,000, the suggested program cap.

All grants submitted have been processed as of November 23, 2020 and the total requested value is \$963,500. Additional grant applications for the Haul Out Assistance program are still expected to be submitted through the end of November, unless the program is closed early. Grants awarded and paid thus far are just under \$900,000. There are still grants being processed for omitted information (approximately \$24,000), and a halt was put on additional payments to carefully determine order of the last amount of appropriated funds for awards based on approval in order of completed applications.

The Manager advised the Assembly via KYP Email last week of the intent to pay the additional individual eligible grants and that approval “in aggregate” would be brought before the Assembly for approval. Haul-Out Assistance applications received by November 30, and any of the grants that are completed with the necessary information will be paid by mid-December.

Administration is requesting \$60,000 to cover the additional grants. Unencumbered CARES Act funding is approximately \$500,000. See the table below of grant activity.

Total Requested	963,580.79
Targeted Accommodations	42,000.00
Targeted Excursions	84,000.00
Targeted restaurant bar	6,000.00
Targeted Retail	72,000.00
TOTAL Targeted	204,000.00
Small Business	184,000.00
Small business: fishermen	238,000.00
Small Business: deckhands	186,000.00
TOTAL Small Business	608,000.00
Food Service	12,000.00
Social Service	27,300.00
Haul Out Assistance (50%)	12,652.79
Vessel Repair Extended stay	300.00
Household assistance	96,500.00
Accounting assistance	2,828.00
TOTAL Value of Applications reviewed	963,580.79

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	13

Approval to Use \$10,244 in Additional Funds from the State of Alaska Hospital Grant for Construction of the Pharmacy in the New Wrangell Medical Center Campus

<u>SUBMITTED BY:</u>
Lisa Von Bargaen, Borough Manager

<u>Reviews/Approvals/Recommendations</u>	
<input type="checkbox"/>	Commission, Board or Committee
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

<u>FISCAL NOTE:</u>		
Expenditure Required: \$10,244 Additional		
FY 20: \$	FY 21 Total: \$250,244	FY22: \$
Amount Budgeted:		
FY21 \$240,000		
Account Number(s):		
80030 000 7519 00 000		
Account Name(s):		
Hospital Grant		
Unencumbered Balance(s) (prior to expenditure):		
\$567,340-\$240,000 =\$327,340		

ATTACHMENTS: 1. Pharmacy Construction Invoice

RECOMMENDATION MOTION:

Move to approve use of \$10,244 in Additional Funds from the State of Alaska Hospital Grant for Construction of the Pharmacy in the new Wrangell Medical Center Campus.

SUMMARY STATEMENT:

On September 24, 2019 the Assembly approved the use of \$240,000 Hospital Grant Funds toward the construction of the pharmacy in the new Wrangell Medical Center. The actual construction cost

came in at \$250,224. SEARHC has requested approval to receive reimbursement for the entire construction cost. This item authorizes the use of additional grant funds in the amount of \$10,244.

The Assembly approved this use of grant funds because SEARHC experienced some unexpected cost overruns in the construction of the new Wrangell Medical Center. In an effort to bring the project back into line with the budget, certain elements were going to be removed, including the pharmacy. Construction of the pharmacy in the new facility allows it to be moved from its existing location to the new hospital.

Following a conversation in 2019 with Dan Neumeister about this issue, it became apparent the Borough had the opportunity to help offset some of these cost overruns with the remaining balance of the Hospital Grant from the State of Alaska.

The hospital grant has \$567,340 in unspent funds remaining, \$240,000 of which is already allocated for the pharmacy construction. That leaves \$327,340 in grant funds available to cover the \$10,244 additional pharmacy construction costs. As a reminder, Administration contacted the grant administrator and requested approval in writing that use of the grant for construction of the pharmacy is an eligible expense. The Borough has confirmation via email this expense is eligible under the grant.

As the Assembly is aware, the hospital grant is for construction and related activities. In addition to the pharmacy, Administration is planning on using remaining grant funds for the standby generator which the Assembly already approved at a cost just over \$25,000. A shed for the generator will also be constructed with grant funds.

Administration specifically asked if the grant could be used for, or amended to be used for, demolition of the existing hospital after it is vacated. The answer to that question is no. The remainder of the grant must be used for construction and related activities – as previously stated.

SEARHC has also originally asked if additional grant funds may be used for FF&E (fixtures, furnishings and equipment). The grant administrator has also provided confirmation that new hospital FF&E are eligible expenses. At this time SEARHC has made no request for FF&E.

The CBW has an extension for use of this grant through June 30, 2021. Administration has confirmation that the deadline can be extended if significant progress of the project can be shown.

Administration recommends approval of this use of additional grant funds.



SEARHC
3100 Channel Dr. Suite 300
JUNEAU, AK 99801
Attn: Accounts Receivable

INVOICE Nov-20
Due: Net 30

Phone: (907) 463-4065
Lenorehf@searhc.org

To: Lisa VonBargen, City Manager
City and Borough of Wrangell
PO Box 531
Wrangell, AK 99929

Description	Quantity	Unit Price	Cost
SEARHC WMC Pharmacy Addition	1	\$250,224.00	\$250,224.00

Total Due	\$250,224.00
------------------	---------------------

Please Make Checks payable to SEARHC c/o Accounts Recievable
Please Include on Payment: Customer # 119
THANK YOU FOR YOUR BUSINESS!



AIA Document G701™ – 2017

Change Order

PROJECT: (Name and address)
Wrangell Medical Center
232 Wood St.
Wrangell, AK 99929

CONTRACT INFORMATION:
Contract For: General Construction
Date: February 13, 2019

CHANGE ORDER INFORMATION:
Change Order Number: 006
Date: April 22, 2020

OWNER: (Name and address)
SEARHC a Consortium of Federally
Recognized Indian Tribes
3100 Channel Dr., Suite 300
Juneau, AK 99801

ARCHITECT: (Name and address)
Wold Architects and Engineers

332 Minnesota St., Suite W200
St. Paul, MN 55101

CONTRACTOR: (Name and address)
Dawson Construction, LLC

PO Box 30920
Bellingham, WA 98228-2920

THE CONTRACT IS CHANGED AS FOLLOWS:

(Insert a detailed description of the change and, if applicable, attach or reference specific exhibits. Also include agreed upon adjustments attributable to executed Construction Change Directives.)

COP 06 - Add Pharmacy \$250,224.00

The original Guaranteed Maximum Price was	\$ 23,023,611.00
The net change by previously authorized Change Orders	\$ 276,274.82
The Guaranteed Maximum Price prior to this Change Order was	\$ 23,299,885.82
The Guaranteed Maximum Price will be increased by this Change Order in the amount of	\$ 250,224.00
The new Guaranteed Maximum Price including this Change Order will be	\$ 23,550,109.82

The Contract Time will be increased by Zero (0) days.

The new date of Substantial Completion will be March 18, 2021

NOTE: This Change Order does not include adjustments to the Contract Sum or Guaranteed Maximum Price, or the Contract Time, that have been authorized by Construction Change Directive until the cost and time have been agreed upon by both the Owner and Contractor, in which case a Change Order is executed to supersede the Construction Change Directive.

NOT VALID UNTIL SIGNED BY THE ARCHITECT, CONTRACTOR AND OWNER.

Wold Architects and Engineers

Dawson Construction, LLC

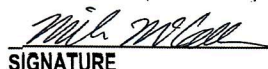
SEARHC a Consortium of Federally
Recognized Indian Tribes


ARCHITECT (Firm name)

CONTRACTOR (Firm name)

OWNER (Firm name)


SIGNATURE


SIGNATURE


SIGNATURE

Josh Ripplinger, Architect

Mike McCallum, Project Manager

Mike Pountney, Owner Rep

PRINTED NAME AND TITLE

PRINTED NAME AND TITLE

PRINTED NAME AND TITLE

5.29.2020

4/22/2020

5/29/20

DATE

DATE

DATE

PROJECT: 18.022. — Wrangell Medical Center
ARCHITECT: Wold Architects and Engineers
OWNER: SEARHC
DESCRIPTION: Add Pharmacy
DETAILS: Updated pricing for looking at bringing this back into the project.
 *J121 barn door sliding door has been removed. Allowance for Hardware J121, J122 not called out.
EXTENSION: 0 work days added

DATE: 3/2/20
COP#: 6

	UM	Labor		Material	Equip	Subs
		Hours	Total			
1 — Add Pharmacy						
Per Attached SOV	LS	0.00	0.00	250,224.00	0.00	0.00
Column Totals		0.00	0.00	250,224.00	0.00	0.00
Markup %			0.00%	0.00%	0.00%	0.00%
Markup \$			0.00	0.00	0.00	0.00
			0.00	250,224.00	0.00	0.00

Subtotal **250,224.00**

TOTAL COST \$250,224.00

Notes:

We reserve the right to correct this quote for errors and omissions. This quote covers direct costs only and we reserve the right to claim for impact and consequential costs. This price is good for acceptance within 20 days from the date of receipt. All design responsibility by DCI and/or subcontractors is excluded.

Wold Architects and Engineers _____ Date

SEARHC _____ Date

 **3/3/20**
 Dawson Construction, Inc. _____ Date
 Mike McCallum, Project Manager

Phase	Description	Quantity	U/M	Line Total	**	Comments
021500	DEMO	720	SF	7,440		
-	DISPOSAL OF DEMO	1	LS	1,544		
033000	CONCRETE WORK - NOT SHOWN	NIC	--	--	NIC	NIC
060523	NAILS, BOLTS, FASTENERS	720	SF	360		
060525	CONSUMABLES	720	SF	468		
061000	PT FRAMING	25	BF	211		
-	INTERIOR WALL FRAME	250	BF	1,080		
-	BLOCK & BACK	500	BF	2,625		
072130	SOUND BATT INSULATION	360	SF	513		
072500	WEATHER BARRIER / SIDING / ENVELOPE	NIC	--	--	NIC	NIC
079100	JOINT SEALANTS - INTERIOR	1	LOT	994		
081100	HM FRAMES	4	EA	8,839		Increased PR 14 Revised
-	WOOD DOORS	5	LVS	744		Increased PR 14 Revised
-	RELITES	3	EA	879		Increased PR 14 Revised
084500	SLIDER	1	EA	8,930		
087000	DOOR HARDWARE	5	LVS	4,650		Increased PR 14 Revised
-	ALLOW BARN SLIDING DOOR J121	NIC	--	--	NIC	Removed PR 14 Revised
088000	GLAZING - RELITES 2 LOC	12	SF	426		
092500	GWB HANG & TAPE	1	LS	6,500		
095110	ACOUSTICAL CEILING	720	SF	5,000		
096500	FLOORING	720	SF	4,790		
099000	INTERIOR PAINT	1	LS	5,000		
104100	SIGNS	NIC	--	--	NIC	
123000	CASEWORK	70	LF	27,000		
210000	FIRE SUPPRESSION	1	LS	5,000		
220000	MECHANICAL	720	SF	35,000		
260000	ELECTRICAL	720	SF	67,695		
-	FREIGHT	1	LOT	10,000		
-	GENERAL CONDITIONS	240,000	LS	21,360		
-	EQUIPMENT & TOOLS - LABOR SUPPORT	1	LS	3,000		

		SUBTOTAL	230,048
**		FEE (4.125%)	9,489
ALLW = Allowance	WARRANTY RESERVE/HOLDBACK (0.50%)		1,198
B/O = By Owner	CONTRACTOR'S CONTINGENCY (4.125%)		9,489
NIC = Not In Contract	ESTIMATE TOTAL		250,224
R/A = Revised and/or Adjusted			

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	13

Approval of the FY 2022 Capital Improvements Plan Priority List for Submission to the State of Alaska Designated Legislative Grants Program (CAPSIS)

SUBMITTED BY:

Amber Al-Haddad, Capital Facilities Director

FISCAL NOTE:

Expenditure Required: None Required

FY 19: \$

FY 20: \$

FY21: \$

Amount Budgeted:

FY19 \$XXX

Account Number(s):

XXXXX XXX XXXX

Account Name(s):

Enter Text Here

Unencumbered Balance(s) (prior to expenditure):

\$XXX

Reviews/Approvals/Recommendations

<input type="checkbox"/>	Commission, Board or Committee
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1. FY 2022 Capital Improvements Plan (CIP) Priority List; 2. Draft FY 2022-2026 Strategic Plan for Capital Improvements Plan (CIP)

RECOMMENDATION MOTION:

Move to approve the FY 2022 Capital Improvements Plan Priority List for Submission to the State of Alaska Designated Legislative Grants Program (CAPSIS).

SUMMARY STATEMENT:

CBW staff have prioritized proposed capital projects for a recommendation to the Wrangell Borough Assembly for consideration and approval for submission to the State of Alaska's

Legislative Capital Project Submission and Information System (CAPSIS) for FY 2022.

The CAPSIS system outlines that communities' entries are pooled to selected legislators for consideration in the capital budgeting process. The capital priorities list that the CBW will submit is reviewed by the Alaska State Legislature, the Governor's Office of Management and Budget, and agency grant administrators, and the information we provide becomes part of the legislative and public record. The State is still operating with a budget deficit, and like in recent years, the Fiscal Year 2022 Capital Budget will likely be limited to priority needs of the State.

Attached is the FY 2022 Capital Improvements Plan (CIP) Priority List providing the staff-recommended priority capital projects to submit to the State of Alaska's Legislative Capital Project Submission and Information System (CAPSIS) for FY 2022. A brief description of each of the staff-recommended projects is provided below.

<u>Priority</u>	<u>Project</u>
1	<p><u>Public Safety Building Renovation (\$10,000,000)</u></p> <p>Significant repairs are needed for Wrangell's aged Public Safety Building. Following a 2020 condition survey of the building, the engineering report identified deficiencies requiring correction to ensure continued use of the building. The estimate to make corrections to those deficiencies identified is just under \$10,000,000. This is a critical project for the community of Wrangell, as this building serves to house the majority of law enforcement agencies for the community of Wrangell, including the Wrangell Police Department and Jail, the Wrangell Fire Department, the Alaska Court System - Wrangell District Courthouse, the United States Customs and Border Patrol, and as well the Indoor Shooting Range.</p>
2	<p><u>Solid Waste Transfer Station Upgrades (\$500,000)</u></p> <p>Since the City and Borough of Wrangell closed its landfill in 2006, municipal solid waste has been loaded into 48' open-top containers and shipped to eastern Washington for landfill disposal via Republic Services and their transportation subcontractor, Alaska Marine Lines (AML). Following the occurrence of several fires on AML's barges, including one that originated in Wrangell, Republic Services and AML have requested that Wrangell, along with all other Southeast Alaska communities using AML freight services, having transition to baling of solid waste complete by June 2023.</p> <p>With the passing of the FY21 operating budget, \$90,000 was approved from the Sales Tax Fund: Schools, Health and Sanitation for transition planning and to act as a match as needed for outside funding opportunities.</p> <p>An operations plan for transitioning will be developed, which will direct the project details. At a minimum, we will need to purchase a large solid waste baler and the equipment required to load the bales into the closed-top containers at our transfer facility and additional equipment to include a skid steer to load the baler,</p>

and a forklift to transport the finish bales. The construction of a three-phase power feed will also be required to power the baler equipment.

3 High School and Middle School Fire Alarm System Upgrades (\$650,000)

The existing fire alarm system is operational but is old and becoming antiquated, and a full fire alarm system replacement has now been on the school's CIP list for many years.

4 Diesel Generation Power Plant Replacement (\$7,000,000)

Wrangell's Diesel Generation Power Plant houses four of our five diesel power generators, which serve to provide standby and supplemental power to the community of Wrangell. The building was constructed in two phases: the original pre-1948 concrete section and the 1948 steel addition. The building suffers from a long list of problems, including deterioration of the concrete structure, roof load stress from undersized trusses, under-reinforced walls, poor resistance to lateral loads due to lack of mechanical connections, as well as life safety and security concerns.

The City and Borough of Wrangell will undertake a feasibility assessment to consider how the building might best be used in the future. That assessment will provide valuable information for making a final decision toward this facility's necessary rehabilitation, or replacement, for Wrangell to maintain a suitable facility for emergency backup electrical power.

5 Upper Reservoir Bypass (Connection to Treatment Plant) (\$2,600,000)

The engineering design of a Spillway Trench & Siphon for the preferred intake ("dam tap") option to access the upper reservoir's water is underway. Through the 50% level design documents and cost estimate, the construction of the project is projected at \$2,600,000.

6 Ash Street Water Main Replacement (\$1,000,000)

This project addresses the priority water distribution system project requiring improvements. The project would replace existing water mains to improve water delivery to a residential area by connecting existing low-pressure zones to high pressure zones. The current water mains were constructed with asbestos cement pipe, as well as with Blue Brute push-together plastic water pipe. With the completion of this project, we expect to enhance water circulation, reduce flushing, maintain higher pressures, and enhance emergency fire flows, ultimately improving water service to this neighborhood.

An engineering design project for this water project is currently planned under the FY21 approved CIP Fund as the first step to advancing this water infrastructure project to a "shovel-ready" status.

7 Nolan Center Standby Generator Upgrades (\$210,000)

As part of its Emergency Operations Plan, the CBW developed a Mass Rescue Operation Shore-Side Response Plan, which outlines the rescue activities characterized by the need for immediate assistance to a large number of persons in distress, such that the capabilities normally available are inadequate. Part of the critical pieces of the plan are Designated Reception Centers, where people can receive shelter, welfare, first aid, and accountability documentation. The Nolan Center has been identified as the overflow location as a Designated Reception Center and as an Emergency Triage Site, which is established as a site where uninjured persons can be taken for medical treatment. The Nolan Center has also been identified by the Wrangell Medical Center as a backup hospital location in case the existing hospital facility experiences a disaster and there is a need to relocate patients and medical staff.

An evaluation of the Nolan Center's standby generator indicates it is not sized adequately to carry the full load of the facility, nor does the entire building have connectivity to the backup power generation system. For the Nolan Center facility to operate as a critical care facility in times of disaster and/or emergency, it requires diesel power sufficient to power the entire building.

This is a critical project for the community of Wrangell that would serve to acquire a new generator, of sufficient size to power the full facility, and to make the additional electrical systems' connectivity between the building and the generator. Partial funding, in the amount of \$240,000, was received through a Homeland Security grant. An additional \$210,000 is needed to complete the project.

8 Inner Harbor Replacement (\$8,110,000)

Inner Harbor was originally a log stringer float system constructed by the State of Alaska Department of Transportation and Public Facilities (ADOT) in 1936, with a 1960's float replacement and harbor expansion.

The lack of US Army Corp dredging causes the floats to become grounded from time to time, thus creating further and faster deterioration. In some cases, it causes inaccessible slips during certain low tides. Finger piers and primary docks are starting to sink from the deteriorating float system. Rotten wood planks along the docking system creates unsafe walking conditions, continual maintenance needs, and unsafe conditions. Through engineering design efforts, an analysis of moorage space and the new floats reconfiguration will be performed to determine how best to accommodate current and future vessel requirements.

The facility is aged and is experiencing failures of critical components. It has exceeded its life expectancy and needs replacement.

9 Water Main Replacement Phase II, Zimovia Highway (\$2,500,000)

Beginning around 1980, after the discontinuance of asbestos cement pipe, the City of Wrangell began using the industry-standard ductile iron pipe for new and

replacement water lines. Many of these water mains have been prematurely failing, and the breaks cause serious disruptions in domestic water service and fire protection, provide a potential path for water contamination, and cause road and property damage. Due to the failing condition of the water main infrastructure, through corrosion of the steel materials, the installation of new water utilities is necessary to eliminate continual breaks. Zimovia Highway's proposed water main replacement project would replace the section of water main from about 4-mile Zimovia Highway to Shoemaker Bay Harbor.

10 Drinking Water Dams Stabilization and Improvements (\$50,000,000)

A stability study of Wrangell's two dams was performed in 1993, at which time they were marginally stable under static and steady seepage conditions, but not stable under seismic conditions. The recommendation coming from that analysis was that an earth buttress should be constructed at the downstream toe of each dam to increase the factors of safety for seismic stability. Further remediation is necessary to the outlet works for both dams, including that necessary for emergency drawn down capabilities, repair, or replacement of outlet pipes through the upper dam, and valve replacements. Missing survey monuments need reinstallation, and it is also recommended that an updated topographic survey be performed of the downstream inundation zone.

A Dam Stability Alternatives Analysis project is currently planned under the FY21 approved CIP Fund as the first step to advancing the project for our critical drinking water dam infrastructure to a "shovel-ready" status.

11 Cemetery Expansion Development (\$100,000)

Wrangell's two cemeteries are at capacity and in need of expansion, or a new site should be identified. Site development for burials are challenging in our SEAK terrain, but it is extremely important for the community to have a sacred place for burying loved ones. Wrangell is working on an alternative site analysis for final selection of an area to expand the community's burial needs. Following selection and approval of a preferred site, the first phase of the project would require funding for site design, followed by site development.

After finalizing the list, a resolution will be prepared for adoption, on January 12, 2021, of the approved prioritized capital projects list for formal submittal to the State. The priority list will also direct staff in developing a budget and help to focus our grant seeking efforts. This list of 11 projects represents almost \$83 Million in estimated project costs/needs. Granted, \$50 Million is the reservoir stabilization project, but it outlines the stark reality of our capital and major maintenance needs.

Also attached is the Draft FY 2022-2026 Strategic Plan for Capital Improvements Plan (CIP), which is a master plan of future projects. This will help the Assembly put the CAPSIS list in context of the greater project list/needs.

Priority	Project Name	Total Project Cost	Funding Secured to Date	Additional Funding Need	Project Status
1	Public Safety Building Renovation	\$ 10,000,000		\$ 10,000,000	Building renovations to correct deficiencies
2	Solid Waste Transfer Station Upgrades	\$ 500,000	\$ 90,000	\$ 410,000	Facility and equipment upgrades to transition to baled waste in closed-top containers. \$90,000 in Sales Tax Fund, Schools/Health/Sanitation Reserves was made available from the FY21 SRS budget to advance this project through planning and a grant funding request to the Denali Commission.
3	High School and Middle School Fire Alarm System Upgrades	\$ 650,000		\$ 650,000	Replace fire alarm system.
4	Diesel Generation Power Plant Replacement	\$ 7,000,000		\$ 7,000,000	Power Plant rehabilitation and/or replacement to continue to serve as Wrangell’s emergency backup electrical power facility.
5	Upper Reservoir Bypass (Connection to Treatment Plant)	\$ 2,600,000		\$ 2,600,000	Construct a direct water transmission line from upper reservoir to the water treatment plant, bypassing the lower reservoir.
6	Ash Street Water Main Replacement	\$ 1,000,000	\$ 95,000	\$ 905,000	Water Distribution System Replacement. \$95,000 in Water Reserve funding was made available from the FY21 Water Fund budget to develop the engineering design for this water infrastructure replacement project.
7	Nolan Center Standby Generator Upgrade	\$ 450,000	\$ 240,000	\$ 210,000	Purchase and install new diesel powered generator, of sufficient size to power the full facility, and to make the additional electrical systems’ connectivity between the building and the generator. \$240,000 in grant funding was received in FY21 from a Homeland Security Grant.
8	Inner Harbor Replacement	\$ 8,110,000		\$ 8,110,000	Inner Harbor Replacement
9	Water Main Replacement Phase II, Zimovia Highway	\$ 2,500,000		\$ 2,500,000	Water Main Distribution System Replacement
10	Drinking Water Dams Stabilization and Improvements	\$ 50,000,000	\$ 65,000	\$ 50,000,000	To pursue Water Infrastructure Improvements for the WIIN Act funding for non-federally owned dams, requires FEMA-approved Hazard Mitigation Plan, followed by policy and code changes to flood plain and building code concerns. \$65,000 in Water Reserve funding was made available from the FY21 Water Fund budget to develop a feasibility study for the stabilization of the dams.
11	Cemetery Expansion/Development	\$ 100,000		\$ 100,000	Cemetery Expansion, Phase I, Site Design
	Total of Y22 Priority Capital Projects	\$ 82,910,000	\$ 490,000	\$ 82,485,000	

Yellow highlighted projects indicate a level of funding has been received for a project and requires additional funding to complete

Project	Total Project Amount	Funding Secured to Date	Future Funding Required	Project Description / Project Status
Building Maintenance				
Exterior Buildings Painting				Pressure washing and exterior painting: Pool, City Hall, Library/Gazebo, Shoemaker Barn and Schools
Public Safety Building				
Public Safety Building Replacement / Renovations	\$ 10,000,000			
Police Department Workout/Locker Room Renovation to Downstairs Bathrooms/Garage	?			
Streets / Public Works				
Industrial Park Expansion - Road and Utilities Expansion				
Wrangell Road Resurfacing Phase I (Downtown Corridors)	\$ 2,500,000			McKinnon Street, St. Michael Street, Stikine Avenue, Shakes Street
Wrangell Road Resurfacing Phase II (Residential Corridors)				
Sidewalk Improvements				
Storm Drain Plan Development	\$ 175,000			
First Avenue and Elementary Schools South and North Parking Lots Paving	\$ 1,250,000			WCA Tribal Roads Priority
Second Avenue and (portion of) Sales Street Paving	\$ 800,000			(If eliminating the portion of Sales Street, with upgrades only to Second Avenue, modify price to \$350,000)
Stikine Avenue Safety Issues				Street Improvements with Sidewalk Replacement/Extension
Cemetery / Public Works				
Cemetery Expansion/Development	\$ 100,000		\$ 100,000	Cemetery Expansion, Phase I, Site Design
Library				
Library Carpet Replacement	\$ 45,000		\$ 45,000	
Library Interior Wall Painting	\$ 40,000		\$ 40,000	Exploring in house options
Nolan Center				
Nolan Center Standby Generator Upgrade - 500kw	\$ 450,000	\$ 240,000	\$ 210,000	A Homeland Security grant, in the amount of \$240,000 was received in late 2020 toward this project. The balance of the project funds will require local contribution if additional grant funds cannot be secured.
Humidity Control Upgrades				
Landscaping Upgrades				Lanscaping planters need renovation to eliminate items (i.e. overgrown trees, domestic plants) and add items (i.e. replenish native groundcover)
Parks & Rec - Swimming Pool/Recreation				
Swimming Pool HVAC Mechanical Upgrades, Ph III	\$ 40,000		\$ 40,000	Replace failed mechanical devices

Capital Improvements Plan (CIP) for Capital Projects

Project	Total Project Amount	Funding Secured to Date	Future Funding Required	Project Description / Project Status
Swimming Pool Siding Replacement	\$ 500,000		\$ 500,000	A Condition Assessment was also performed in 2014 to identify building systems' deficiencies with recommendations to a Pool Facility Improvements and Rehabilitation project totaling approximately \$2,000,000. Portions of the deficiencies identified have received local funding over the past several years. This project serves to replace the pool's deteriorated siding.
Swimming Pool EPDM Flat Roof & Sloped Roof Gutter Replacement	\$ 150,000		\$ 150,000	A Condition Assessment was also performed in 2014 to identify building systems' deficiencies with recommendations to a Pool Facility Improvements and Rehabilitation project totaling approximately \$2,000,000. Portions of the deficiencies identified have received local funding over the past several years. This project serves to replace the pool's deteriorated flat roof sections and the internal gutter in the sloped roof section.
Swimming Pool DDC Upgrades, Ph IV	\$ 50,000		\$ 50,000	SF-5 and SF-7 Replace Pneumatic Controls with DDC
Swimming Pool Piping Lining	\$ 75,000		\$ 75,000	A Condition Assessment was also performed in 2014 to identify building systems' deficiencies with recommendations to a Pool Facility Improvements and Rehabilitation project totaling approximately \$2,000,000. Portions of the deficiencies identified have received local funding over the past several years. This project serves to make improvements to the pool's aged concealed piping system.
Swimming Pool Basin Lining	\$ 100,000		\$ 100,000	A Condition Assessment was also performed in 2014 to identify building systems' deficiencies with recommendations to a Pool Facility Improvements and Rehabilitation project totaling approximately \$2,000,000. Portions of the deficiencies identified have received local funding over the past several years. This project serves to make improvements to the pool's aged basin tile surface.
Pool Locker Replacement	\$ 75,000		\$ 75,000	

Parks & Rec - Community Center/Recreation

Community Center Life and Safety Upgrades	\$ 250,000		\$ 250,000	A Condition Assessment was performed in 2014 with a total recommended improvements for a Community Center Improvements and Rehabilitation project totaling approximately \$2,800,000. The engineering design for Life & Safety Improvements is complete. This project seeks funding to construct the improvements to the electrical distribution system and fire suppression system throughout the building.
---	------------	--	------------	--

Parks & Rec - Parks and Trails / Recreation

Skeet Range Improvements, Phase II	\$ 100,000	\$ 55,000	\$ 45,000	2019/2020 NRA Grant received 55,000 for Phase I Site Work. Phase II Construction will seek funding from NRA in 2020/2021.
Mt. Dewey Trail Extension to Petroglyph Beach State Park	\$ 200,000		\$ 200,000	
Petroglyph Beach Bathroom Improvements	\$ 40,000		\$ 40,000	
Volunteer Park Trail Extension to Etolin Avenue	\$ 100,000		\$ 100,000	
Shoemaker Bay Park and Rainbow Falls Trailhead Improvements	\$ 1,500,000		\$ 500,000	This project seeks funding, equal to 10% of cost project cost, before application can be made to the Federal Lands Access Program (FLAP).
RV Park Roadway and Parking Pads Improvements	\$ 25,000		\$ 25,000	

Capital Improvements Plan (CIP) for Capital Projects

FY 2022-2026 Strategic Plan

November 2020

Page 2 of 5

Yellow highlighted projects indicate a level of funding has been received for a project and requires additional funding to complete

Item h.

Project	Total Project Amount	Funding Secured to Date	Future Funding Required	Project Description / Project Status
Volunteer Park Ball Fields Improvements	\$ 250,000		\$ 250,000	
Electric - Power Generation				
Generator Exhaust Insulation Blankets	\$ 100,000		\$ 100,000	however, work was delayed pending further developments to a repair or replacement project for
Diesel Generation Power Plant Replacement	\$ 7,000,000		\$ 7,000,000	A plan to replace the existing Power Plant is undetermined at this time. Staff have recommended developing a "Utilities Campus Master Plan" and will bring forward additional information as planning progresses. As part of that work, an environmental assessment is required to understand potential environmental challenges that may be met during future projects.
Voltage Regulator and Basement Transformer Replacement	\$ 100,000		\$ 100,000	Equipment replacement
3MW Transformer Upgrades	\$ 50,000		\$ 50,000	Equipment replacement. Phased approach to replacing the existing 2MW transformers. This would be Phase II of the phased equipment replacement.
Electric - Distribution				
Case Avenue Power Infrastructure Improvements	\$ 650,000	\$ 23,000	\$ 627,000	Phase I Surveying project funded in FY21
Mission Street and First Avenue Power Infrastructure Improvements	\$ 150,000		\$ 150,000	WML&P linemen crew can perform this work in house
Zimovia Highway (Feeder 3) Upgrades	\$ 250,000		\$ 250,000	This requires contracting due to lack of equipment required fo the work
Electric Metering System Replacement	\$ 560,000		\$ 560,000	Purchase and implement new AMI electrical metering system, community-wide.
Water / Public Works				
Upper Reservoir Bypass (Connection to Treatment Plant)	\$ 2,600,000		\$ 2,600,000	Future funding for the construction of this work is needed. The money covering the alternatives analysis and the engineering design phases of this project, together totalling is from a State DCCED grant in the amount of \$600,000, which expires June 2021.
Ash Street/Lemieux Watermain Replacement	\$ 950,000	\$ 95,000	\$ 855,000	The \$95,000 engineering design cost was approved in the FY21 CIP budget. With engineering design complete, this project would be "shovel ready."
Water Main Distribution System Replacement, Phase II (Zimovia Highway)	\$ 2,500,000		\$ 2,500,000	
Water Service Metering, Phase I Commercial				
Distribution Metering, Phase I				
Water Main Distribution System Replacement, Phases III (Shoemaker Loop Road)	\$ 1,400,000		\$ 1,400,000	
Drinking Water Dams Stabilization and Improvements	\$ 50,000,000		\$ 50,000,000	
Sunrise Lake - Alternative Water Source (Monitoring, Design, NEPA, etc.)				
Harbor - Harbors				
Ports and Harbors Security System	\$ 575,000	\$ 135,000	\$ 440,000	A Homeland Security grant was received in late 2020 for \$135,000 toward this project.

Yellow highlighted projects indicate a level of funding has been received for a project and requires additional funding to complete

Item h.

Project	Total Project Amount	Funding Secured to Date	Future Funding Required	Project Description / Project Status
Inner Harbor - Design and Construction	\$ 8,110,000		\$ 8,110,000	A grant application was made in May 2020 to the BUILD Grant Program (Federal DOT program) for the estimated \$626,000 engineering design cost of this project. Having the design complete would advance this project to shovel ready status. The CBW was not selected in the BUILD grant program in 2020.
Meyers Chuck Dock Replacement	\$ 1,200,000	\$ 750,000	\$ 450,000	Funding in the amount of \$750,000 is available for the project from funding received from the State's deferred harbor maintenance program when Meyers Churck was incorporated into the Wrangell Borough. The estimated cost of the harbor repalcement is estimated to be \$1,200,000.
Net Float Improvement	\$ 72,000	\$ 46,275	\$ 25,725	\$46,000 is available for this project for the Pacific States Marine Fisheries Commission from the Alaska Pink Salmon Fishery Disaster Relief, which must be spent by a certain date, otherwise Wrangell may loose the opportunity to use it for a project to support the local fishery. The proposed replacement net float is 26' x 75'.
Shoemaker Harbor Parking Lot and Drainage Improvements				
Shoemaker Bay Breakwater Feasibility Study	\$ 500,000		\$ 500,000	This is the antcipated match to the US Army Corps of Engineers Feasibility Study
Shoemaker Harbor Transient Float				
Shoemaker Dredging and North Float Addition				This project would add a separate finger system for 70' vessels and for transient vessels
Reliance Harbor - Design and Construction	\$ 2,500,000		\$ 2,500,000	
Standard Oil Float - Design and Construction	\$ 2,000,000		\$ 2,000,000	
Heritage Harbor Second Boat Ramp	\$ 765,000		\$ 765,000	Cost projection is inflation proofed from a 2010 estimate of \$570,000 provided by PND Engineers
Harbors Water System Improvements				Water vaults and new 2" service for F&G and Standard Oil floats and new 4" water main for Inner Harbor
Inner Harbor Fill and Storm and Water Improvements				
Harbor - Ports				
Barge Dock Condition Assessment	\$ 70,000		\$ 70,000	Corrosion inspection subsequent to the one performed in 2011
Harbor - Marine Service Center (Boat Yard)				
Marine Service Center (Old Mill Dock) Rehabilitation				New decking layers, fender piles and joist replacement, install new dolphins
Marine Service Center Concrete Improvements	\$ 4,500,000			

Yellow highlighted projects indicate a level of funding has been received for a project and requires additional funding to complete

Item h.

Project	Total Project Amount	Funding Secured to Date	Future Funding Required	Project Description / Project Status
Sanitation / Public Works				
Solid Waste Transfer Station Baler Project	\$ 500,000	\$ 90,000	\$ 410,000	\$90,000 was approved in the FY21 operating budget in the Sales Tax Fund, Schools/Health/Sanitation reserves, as a grant match allowing application to the Denali Commission for the remainder of the project funding. If Wrangell is not successful receiving a Denali Commission grant funding, this project will require local funding, for which staff recommends further consideration from the Sales Tax Fund, Schools/Health/Sanitation reserves.
Residential Construction Fund				
Institute Property Phase I Subdivision Development	\$ 2,269,211		\$ 2,269,211	Road and utilities development estimate
Land Development				
Survey of priority remote entitlement parcels				Approximately 9,000 acres
Community Planning Projects				
Wrangell Medical Center - building demolition and site reuse plan	\$ 1,500,000		\$ 1,500,000	
Community Addressing	\$ 100,000		\$ 100,000	
Waterfront Master Plan Phased Development				
Mitigation/Restoration Plan for Public/Private Development	\$ 150,000		\$ 150,000	
KSTK Radio Group Inc. Flood Cessation	\$ 25,000		\$ 25,000	Install perimeter drain system on the south side of the building to eliminate basement flooding
Mariners Memorial	\$ 500,000		\$ 500,000	
South Mitkof Island Improvements - Banana Point Improvements	\$ 1,250,000		\$ 1,250,000	

CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	December 8, 2020
	<u>Agenda Section</u>	15

Executive Session: Discuss and Provide Update of the Status of the Collective Bargaining Negotiations

SUBMITTED BY:

Lisa Von Bargaen, Borough Manager

FISCAL NOTE:

Expenditure Required: \$XXX Total

FY 20: \$	FY 21: \$	FY22: \$
-----------	-----------	----------

Amount Budgeted:

	FY20 \$XXX
--	------------

Account Number(s):

	XXXXX XXX XXXX
--	----------------

Account Name(s):

	Enter Text Here
--	-----------------

Unencumbered Balance(s) (prior to expenditure):

	\$XXX
--	-------

Reviews/Approvals/Recommendations

<input type="checkbox"/>	Commission, Board or Committee
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

ATTACHMENTS: 1) Private Packet Memo

RECOMMENDATION MOTION:

Pursuant to AS 44.62.310 (c)(3), that we go into Executive Session, and invite the Borough Collective Bargaining Team, to discuss and provide an update of the status of the Collective Bargaining Negotiations, a matter "which by law, municipal charter, or ordinance" is required to be confidential.

SUMMARY STATEMENT:

The information will be provided verbally during the Executive Session.