



City and Borough of Wrangell  
05-28-2019 Borough Assembly Meeting  
AGENDA

Tuesday, May 28, 2019  
7:00 PM

Location: Borough Assembly Chambers  
City Hall

**WORK SESSION**

6:00 p.m.

2019 Water Management Strategy

**1. CALL TO ORDER**

- a. PLEDGE OF ALLEGIANCE led by Assembly Member Patty Gilbert
- b. CEREMONIAL MATTERS

**2. ROLL CALL**

**3. PERSONS TO BE HEARD**

**4. AMENDMENTS TO THE AGENDA**

**5. CONFLICT OF INTEREST**

**6. CONSENT AGENDA**

- [a.](#) Consent Agenda MOTION
- [b.](#) Assembly Minutes - May 14, 2019 (Regular)
- [c.](#) CORRESPONDENCE School Board Action – May 10, 2019 (Special)
- [d.](#) Review of the Certification of 2019 Real Property Tax Roll by Appraisal Company of Alaska

**7. BOROUGH MANAGER'S REPORT**

- [a.](#) Borough Manager's Report (KYP)
- [b.](#) Capital Facilities Report

**8. BOROUGH CLERK'S FILE**

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

**9. MAYOR AND ASSEMBLY BUSINESS**

**10. MAYOR AND ASSEMBLY APPOINTMENTS - None.**

**11. PUBLIC HEARING**

- [a.](#) Official Public Hearing on the FY 2019-20 Budget

**12. UNFINISHED BUSINESS**

**13. NEW BUSINESS**

- [a.](#) Approval of the FY 2020 Wrangell Public School District Budget, Amending the Total Local Contribution to \$1,365,117

- b.** **PROPOSED ORDINANCE No. 962** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, REPEALING SECTION 13.12.050, FEE SCHEDULES IN ITS ENTIRETY AND ESTABLISHING A NEW PROCESS FOR FEE SCHEDULES IN CHAPTER 13.12 PARKS AND RECREATION DEPARTMENT OF THE WRANGELL MUNICIPAL CODE
- c.** **PROPOSED ORDINANCE No. 963** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING SECTION 5.09.045, CONFIDENTIAL INFORMATION, IN CHAPTER 5.09, EXCISE TAX ON MARIJUANA, OF THE WRANGELL MUNICIPAL CODE
- d.** **PROPOSED RESOLUTION No. 05-19-1465** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA AMENDING PERSONNEL POLICY SECTION 105, EMPLOYMENT OF RELATIVES, TO ADD A REPORTING SITUATION AND PROVIDE FOR AN EFFECTIVE DATE
- e.** **PROPOSED RESOLUTION No. 05-19-1466** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA AMENDING THE FY19 BUDGET IN THE SALES TAX FUND, STREETS RESERVES, BY ACCEPTING THE STATE OF ALASKA, DEPARTMENT OF TRANSPORTATION'S RETURN OF BOROUGH MATCHING FUNDS PROVIDED FOR THE WRANGELL ROAD IMPROVEMENT PROJECT (FRONT STREET REVITALIZATION), AND AUTHORIZING ITS EXPENDITURE.
- f.** Approval of a Sole Source Contract, in Conformance with Wrangell Municipal Code Section 5.10.050(E), with Truly360 for Digital Marketing Assistance on the Google Platform, in the Amount of \$18,168

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

**15. EXECUTIVE SESSION**

**16. ADJOURNMENT**

# CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	May 28, 2019
	<u>Agenda NO.</u>	<b>WS</b>

2019 Water Management Strategy

## SUBMITTED BY:

Rolland Howell, Public Works Director

## FISCAL NOTE:

**Expenditure Required:** \$XXX Total

FY 19: \$	FY 20: \$	FY21: \$
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## **Amount Budgeted:**

FY19 \$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
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Name(s)

Name(s)

<input type="checkbox"/>	Attorney
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<input type="checkbox"/>	Insurance
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ATTACHMENTS: 1. Current Water Shortage Management Plan, adopted 4-11-2017; 2. Proposed Amendments in Track Changes

## **RECOMMENDATION MOTION:**

None. Discussion Item Only.

## **SUMMARY STATEMENT:**

The Water Department is proposing to amend the Water Management Strategy/Plan. Amendments were made and are available to see in the version of the attached plan with Track Changes. Administration/Staff has not had time to have an internal conversation about the proposed amendments. That discussion will happen on Tuesday prior to the Assembly work session. As of now, the Water Department offers the following background for recommending the changes as proposed.

### **Logic for Water Management changes:**

There are many variables related to the number of filters that have to be cleaned per month. The biggest ones are water quality and community demand.

It is possible to get long filter runs with dirty water if the demand is light. Conversely, it is possible to get real short filter runs even with clean water if demand is or remains continuously high. Generally, it is a combination of these two factors that work against the plant to shorten filter runs and increase filter maintenance.

It is this increased maintenance that ultimately leads to a loss of reservoir and / or treated water supply.

The reason for the loss of treated water (lower tank levels) is because of the downtime involved in filter maintenance. The loss occurs because we are only able to supply the community with the effluent of three filters, or about 750 gpm for the duration of the time it takes to perform filter maintenance. This time frame can be upwards of an entire work day. A 250 gpm loss for a minimum eight-hour work day equals a loss of 120,000 gallons of production. This is equal to 4.5 feet of tank water (both tanks). In times of low flow, this loss is a non-issue. However; when average community demand rises to our max production level of 1000 gpm (sometimes higher), and is sustained, it is hard to recover from. This is compounded when source water is of poor quality, as it brings about more frequent filter maintenance, and thus more lost production. While it is possible to feed the remaining three filters the full 1000 gpm, this exceeds their design capacity (a violation), thus making them less likely to produce safe drinking water. Exceeding the filter load design also serves to clog them up faster causing even more filter maintenance, and thus more lost production.

Source water loss is simply a result of little to no re-charge, from high community demand, or frequent filter maintenance.

A lot of the loss (treated and supply) from filter maintenance will be curbed as long as we have the time to recover the water in a filter. At some point the time required to do so will far exceed the benefit due to time constraints because of high community demand. Unfortunately it is at this time that it will be faster to capture what we can, and waste the rest for the sake of keeping up.

Below is a summary of the last 15 months of reservoir levels along with filter cleaning frequency and average daily flows. A cursory glance should readily show the effects of lower reservoir levels and higher flows on filter maintenance. This should help bolster the need for a more proactive water shortage management plan.

2018:

**January:** Upper Res low entire month. Maintenance on 11 filters (three per week last two weeks). Average daily flow 982,000 gallons.

**February:** Upper Res low entire month. Maintenance on 12 filters (three per week). Average daily flow 1,100,000 gallons.

**March:** Upper Res low entire month. Maintenance on 14 filters (three for two weeks, four for two weeks). Average daily flow 750,000 gallons.

**April:** Upper Res low entire month. Maintenance on 10 filters (Three per week first two weeks). Average daily flow 646,000 gallons.



**May:** Upper Res full and overflowing. Maintenance on 6 filters. Average daily flow 567,000 gallons.  
**June:** Upper Res low last half of the month. Maintenance on 8 filters. Average daily flow 645,000 gallons.  
**July:** Upper Res low 3 weeks of month. Maintenance on 9 filters. Average daily flow 833,000 gallons.  
**August:** Upper Res data lost to computer change out. Maintenance on 9 filters. Average daily flow 715,000 gallons.  
**September:** Upper Res full all month. Maintenance on 8 filters. Average daily flow 632,000 gallons.  
**October:** Upper Res full all month. Maintenance on 9 filters. Average daily flow 588,000 gallons.  
**November:** Upper Res full all month. Maintenance on 9 filters. Average flow 499,000 gallons.  
**December:** Upper Res full all month. Maintenance on 8 filters. Average daily flow 527,000 gallons.

2019

**January:** Upper Res full all month. Maintenance on 5 filters. Average daily flow 555,000 gallons.  
**February:** Upper Res low for last 3 weeks. Maintenance on 4 filters: two filters for the first three weeks, increasing to 2 the last week. Average daily flow 664,000 gallons.  
**March:** Upper Res low first 3 weeks. Maintenance on 9 filters. Average daily flow 565,000 gallons.

Below are some explanations as to why we are looking at changing the Water Shortage Management Plan. This should help understand how the available water supply, and demand for water affects how much, and how fast we can produce clean water.

What follows are the main considerations for water plant production. These are the important issues that dictate how we operate at the plant, by that I mean how we handle filter maintenance. The single most important factors are:

- 1) Time is the single most important driving factor in water treatment with this plant. The amount of time available to us dictates the method by which we must perform filter maintenance. It can take in excess of a full working day to perform filter maintenance on a filter, during which time we are losing a full quarter of our production. This is 250 gpm / 15,000 gallons per hour. After which, it can take several hours to rebuild water in the filter in question to the point that it contributes to the total available supply to the community. Most of the time this loss of production is a non-issue, as community demand is low enough to keep up with only three filters until the fourth is back online.
- 2) Community demand is second only in that it tends to dictate how much time we can be offline during filter maintenance, which will determine how we do the filter maintenance.
- 3) Source quantity and quality are next in that they directly impact how long filter runs are, and thus the frequency of cleaning. Generally speaking, as long as there is continuous quantity (overflowing reservoirs), the quality is good as there is a constant turn-over of each reservoir which serves to make for uniform water quality. Once the quantity erodes, the quality erodes with it as the water becomes "stale" and the turbidity (dirt) levels increase as mud is exposed in the upper reservoir to be introduced into the water system any time it is disturbed such as the tiniest amount of rain, which, while very much needed, is at these times a major obstacle until the reservoir fills completely.

While the items above are what determines how we have to run the plant they generally combine to reduce our ability to supply a steady volume of water to the community in the most

inopportune times such as mid-summer to early fall when peak processing season occurs, and most generally in mid to late winter when the cold, dry weather increases demand similar to that seen on a light summer day, sometimes worse.

What tends to happen is this:

- 1) The upper reservoir stops overflowing. Whether from no snow pack, or no rain, we then need to drain or siphon water out of it. While we try to keep the siphon away from the bottom, it is necessary to stay as deep as possible to not only effect a siphon, but to get as much water as possible. The drain lines in the dam, while originally off of the bottom, are likely in the bottom after decades of sediment and debris filling the reservoir without removal. Opening these drains tends to pull very dirty water from the bottom of the reservoir.
- 2) The dirty water we are now attempting to treat rapidly clogs our filters. This greatly decreases filter runs. Greatly decreased filter runs means more frequent filter maintenance. If flows to town are up regardless of time of year, the filter runs are shortened even more.
- 3) Increased filter maintenance equals more lost production time and thus more lost tank water. At some point if the above conditions remain, we enter a downhill spiral with tank levels that is difficult to recover from.

For what it is worth, staff struggles with how to balance out the needs of the community and the needs of the plant to a perfect harmony.

Snow pack and rain are what keep us alive. Once there is no snow pack, we are relying solely on rain. If no rain we cannot maintain reservoir levels. These two factors should be the most important drivers in deciding whether or not to begin restricting consumption.

Once the upper reservoir ceases to overflow, we are starting on a downhill spiral., and it would be wise to make the community aware of the situation.

After the reservoir ceases to overflow, filter maintenance will increase. Once we commence to three filters a week (generally do two), further adjustments of consumption should be entertained.

When we hit four filters a week, we are in deep trouble.

Tank level recovery is also a serious issue. The inability to recover tank water simply after a day of heavy demand, or after filter maintenance should play heavily in any decision to restrict the community as a whole. If we are unable to recover lost water during the lower flow times (usually at night), we will commence a downhill trend that will be difficult to recover from. The ability to maintain the water level in the tanks is vital for the community in many ways, the most important of which is fire protection. Allowing water tank levels to get too low will jeopardize the ability of the fire department to protect the community in a major fire event. The inability to effect tank recovery is most generally tied to filter maintenance, thus action stemming from increased filter maintenance would be likely to have a direct and positive effect on tank levels.



CITY AND BOROUGH OF WRANGELL  
WATER SHORTAGE MANAGEMENT PLAN

**SECTIONS:**

Findings  
Purpose and Intent  
Waste of Water Prohibited  
Authorization  
Action for Hydrological Shortage  
Action for Emergency Shortage  
Stage I Shortage  
Stage II Shortage  
Stage III Shortage  
Duration of Water Use Restrictions  
Exceptions  
Access to Premises  
Liability  
Violations and Charges  
Dispute Resolution

**FINDINGS:**

The Borough Assembly does hereby find, determine and declare as follows:

- A. In order to maintain a supply of safe, treated water for the City and Borough of Wrangell's citizens and businesses and to meet fire protection needs during periods of either low water supply or high water use, it is necessary to implement a water shortage management plan which identifies specific actions to be taken by the Borough to manage water available for distribution.
- B. Wrangell has limited water storage capacity. The maximum capacity of the upper and lower reservoirs is 190 acre-feet (45.3 million gallons) and 102 acre-feet (21.4 million gallons), respectively. These reservoirs form the water supply for Wrangell. The usable capacity of the treated water storage tanks is approximately 850,000 gallons at tank levels of 32 feet. A minimum of 10 feet of storage is required in the tanks to maintain adequate chlorine contact time for proper disinfection of the treated water supply. This level is also the Borough's minimum level for fire protection.
- C. Wrangell is located in a moderate rainforest climate, but where drought conditions periodically occur and where practices to conserve water are necessary.
- D. Wrangell's water treatment facility consistently experiences poor treatment performance and difficulty in cleaning treatment filters, which leads to low filtration capacity and water storage volume relative to both summer and winter water demands.
- E. High demand, together with drought conditions and/or system constraints, may reduce the water available to Wrangell's water supply system to the point of creating a water shortage;

- F. Wrangell has developed a water shortage management response plan that is a layered contingency plan that provides for a systematic response, restricting customer water use, and moderating water waste to meet the essential needs of the community.
- G. It is necessary to provide Wrangell Borough staff with flexibility to implement measures to restrict water use as deemed appropriate to conserve the water supply of the City and Borough of Wrangell, to protect the health, safety and general welfare of the citizens during periods of potential water shortage.

#### **PURPOSE AND INTENT:**

It is the purpose and intent of this part to proactively establish procedures for systematically managing water demand through conservation measures and measures designed to limit water use during a system constraint or hydrological-related shortage. The procedures listed in this part are designed to be used during atypical and irregular events, and are not intended for use as a substitute for developing water supply projects.

#### **WASTE OF WATER PROHIBITED:**

No water customer shall allow, permit or cause the waste of water, which shall include any use of water in violation of this part.

#### **AUTHORIZATION:**

- A. The Borough Manager, along with the Public Works Director and Water Department staff are authorized to enforce this part.
- B. The Borough Manager may declare a Stage I, Stage II, or Stage III shortage when either a hydrologic or emergency shortage exists as defined below:
  - 1. Hydrologic Shortage - A hydrological shortage exists at a point that the draw-down from the lower reservoir exceeds the input from the upper reservoir or when the total of the two reservoirs is projected to be below two months of demand, whichever occurs first.
  - 2. Emergency Shortage - An emergency shortage exists when conditions such as storage tank levels, operational constraints, infrastructure failure, natural disaster, regulatory issues, or other factors hinder the Borough's ability to meet customer water demands.
- C. The Borough Manager may propose and implement additional water shortage response measures, beyond those contained in this part, or modify existing water shortage response measures, as deemed necessary.

#### **ACTION FOR HYDROLOGICAL SHORTAGE**

If the total reservoir system storage is projected to be below two months of demand, then Borough staff will conduct an analysis. The analysis will consider system demands, water supply indicators such as long range weather forecasts, snowpack, precipitation, temperature, evaporation, stream flow, soil moisture, projected storage levels, operational constraints, and risk tolerance. If the analysis reveals a substantial risk of shortage, then the results will be reported to the Borough Manager with a recommendation for implementation of water shortage response measures, including declaration of a Stage I, Stage II, or Stage III shortage as listed in this part.

It is important to note that a portion of the lower reservoir is unusable due to the elevation of the outlet in relation to the bottom of the reservoir.

### **ACTION FOR EMERGENCY SHORTAGE**

If an emergency shortage exists when conditions such as reduced storage tank levels, operational constraints, infrastructure failure, natural disaster, regulatory issues, or other factors hinder the Borough's ability to meet customer water demands, then the results will be reported to the Borough Manager with a recommendation for implementation of water shortage response measures, including declaration of a Stage I, Stage II, or Stage III shortage as listed in this part.

### **PUBLIC AWARENESS FOR CONSERVATION MEASURES**

The Water Department continually monitors water levels. Prior to Stage I or preceding periods of known, high demand, the Borough will increase public communication and education efforts aimed at water conservation and, will encourage the community to conserve water wherever possible in the hopes of thwarting a Stage I watch measure.

### **STAGE I SHORTAGE (WATCH – YELLOW ALERT):**

A Stage I shortage may be declared when the Water Department and Public Works Director inform the Borough Manager that the analysis required under section Authorization, part B of a water shortage indicates that proactive measures should be taken to avoid or reduce the severity of a shortage. During a Stage I shortage, the Borough will increase public communication and education efforts aimed at water conservation and will encourage the community to conserve water wherever possible.

Stage I, in relation to water storage tank levels, will automatically be triggered when the tanks' levels fall below a sustainable level of 25 feet for a period of three days.

During a Stage I shortage, water customers are encouraged to follow the voluntary water conservation measures set forth below:

- A. Water landscaped areas with spray irrigation only between the hours of 5:00 a.m. and 8:00 a.m.
- B. Do not use water to clean outdoor hard surfaces such as sidewalks, driveways, decks and patios, with a hose that lacks an active positive shut-off nozzle.
- C. Do not wash motor vehicles, trailers, boats and other types of equipment with a hose that lacks an active positive shut-off nozzle.

- D. Repair or disable any detectable water system line, component, or plumbing fixture that is leaking or damaged, as soon as possible.
- E. Restaurants, hotels, cafes, or other public places where food is sold, served or offered for sale, are encouraged not to serve drinking water from the tap unless expressly requested by a patron.

During a Stage I shortage, major water customers will be required to follow the mandatory water conservation measures set forth below:

- A. Major industrial and commercial water customers using water for their business operations shall submit a water conservation plan to Borough staff which identifies measures to be implemented at each of the three stages of water shortage, and shall begin implementing Stage 1 measures. The industrial or commercial user must develop, maintain on site, and comply with a water conservation plan that demonstrates optimal use of water. This plan must be available for review and approval upon request by the Borough at all reasonable times. At a minimum, these customers shall include seafood processing plants, dock-fueling stations, and ports and harbor facilities.
- B. Commercial water sales to cruise ships, or other large purchases for use outside of the water enterprise fund service area, shall be prohibited.

#### **STAGE II SHORTAGE (WARNING – ORANGE ALERT):**

A Stage II shortage may be declared when the Water Department and Public Works Director inform the Borough Manager that the analysis required under section Authorization, Part B of a water shortage indicates that the Stage I response is insufficient to reduce demands to a level in proportion to the severity of the shortage.

Stage II, in relation to water storage tank levels, will automatically be triggered when the tanks' levels fall below a sustainable level of 20 feet for a period of three days.

The following restrictions on the use of water by water customers and water conservation measures shall be in effect, required and enforced during a Stage II shortage:

- A. Outdoor landscape watering is prohibited.
- B. Washing of sidewalks, walkways, patios, driveways, parking areas or other hard surfaces is prohibited. Power washing shall only be used for protection of public health, safety or welfare.
- C. Washing of motor vehicles, trailers, boats and other types of equipment shall be prohibited. Vehicles contained in commercial operation or fleets may be washed if public safety requires it.
- D. No water customer shall fail to repair or disable any detectable water line, water system component, or plumbing fixture that is leaking or damaged, within 48-hours of discovery.

Failure to comply shall cause the water service to be shut-off by the Borough until such repairs are made.

- E. Filling or refilling any outdoor water feature or hot tub shall be prohibited.
- F. No restaurant, hotel, cafe, or other public place where food is served, or offered for sale, shall serve drinking water from the tap, unless expressly requested by a patron.
- G. Industrial and commercial water customers, *in particular ports and harbor's industrial facilities, seafood processors, and dock-fueling stations* may utilize water for their business operation needs according to their business' previously submitted water conservation plan. The Borough will require periodic reporting by the customer to demonstrate optimal use of water and to help project water shortage trends.

If Stage II water shortage is related to reduced storage tank levels, industrial and commercial water customers shall have water flow reduced by 25% of the water service limits, in coordination with the customers, to assist in recovering water levels in the storage tanks. Throttling will be monitored and only implemented as long as necessary.

H. City and Borough Facilities:

- 1. All boat harbors shall have all individual boat slips' water service discontinued. Water will be available at the head dock only. The Fire Department will be notified of the reduced service, allowing them to implement an alternative fire response plan.
- 2. The Swimming Pool shall have limited hours of water service.

**STAGE III SHORTAGE (CRITICAL – RED ALERT):**

A Stage III shortage may be declared when the Water Department and Public Works Director inform the Borough Manager that the analysis required under section Authorization, Part B of a water shortage indicates that the Stage II response is insufficient to reduce demands to a level in proportion to the severity of the shortage.

Stage III, in relation to water storage tank levels, applies when the tanks' levels fall below a sustainable level of 15 feet for a period of three days.

In addition to the Stage II restrictions and water conservation measures set forth above, the following restrictions on the use of water by water customers shall be in effect and required during a Stage III shortage:

- A. All outdoor use of water is prohibited.
- B. Any water customer found to have a leak or damaged water line, water system component, or plumbing fixture shall have water service disconnected until such repairs are made.
- C. Industrial and commercial water use shall be reduced by an amount, to be determined by the Borough, in relationship to the severity of the shortage.



If Stage III water shortage is related to reduced storage tank levels, industrial and commercial water customers shall have water flow reduced by a further 25% of the water service limits (total of 50% at Stage III), in coordination with the customers, to assist in recovering water levels in the storage tanks. Throttling will be monitored and only implemented as long as necessary.

**D. City and Borough Facilities:**

1. Ports and Harbor Facilities (all Boat Harbors, City Dock and the Marine Service Center) shall have water service discontinued as long as necessary. The Fire Department will be notified of the reduced service, allowing them to implement an alternative fire response plan.
2. The Swimming Pool shall have water service discontinued, as long as necessary.

**DURATION OF WATER USE RESTRICTIONS:**

The Borough will regularly evaluate the estimated supply of water available to the water system in an effort to determine whether it is necessary to continue the water use restrictions of a declared stage or level. Stages and levels may be declared in accord with this chapter and, if water supply conditions warrant, the Borough Manager may either downgrade or withdraw a declaration of a Stage I, Stage II, or Stage III shortage. Updates regarding water status and restrictions will be posted regularly on the City's website to maintain community communication.

**EXCEPTIONS:**

- A. Water customers may use water when a critical need is approved by the Borough Manager, which may include when water use is essential to protect public health, safety or welfare, or when water use is related to a commercial activity and disruption would cause economic harm.

**ACCESS TO PREMISES:**

Whenever necessary for the purposes of investigating any alleged violation of this part, the Borough shall have the power, upon the presentation of proper credentials, to enter and inspect at any reasonable time, and in any reasonable manner, the exterior of a water customer's premises.

If entry to or inspection of the premises is denied or not promptly permitted, the Borough is authorized to terminate the water customer's water service to the premises, for willful violations of mandatory restrictions and regulations in this chapter, until the required inspection is made and the Borough is satisfied that a water waste situation does not exist.

**LIABILITY:**

Each water customer shall be responsible for compliance with this part with respect to the water

customer's premises, and shall be responsible for applicable charges for noncompliance with this part. In the event of an alleged violation of this part, proof of the existence of a declared water shortage and proof of any violation of any restriction set forth in this part, together with proof that the violation originated at any water customer's premises, shall constitute a rebuttable presumption that the water customer is responsible for the violation.

#### **VIOLATIONS AND CHARGES:**

- A. Every law enforcement officer having jurisdiction in the Wrangell area shall have the authority to enforce the provisions of this section. In addition, the Borough Manager may also delegate enforcement responsibility for this section to other agencies and departments of city government, utilizing a variety of enforcement methods, including but not limited to, conducting customer education, issuing warnings and the addition of charges to water bills. The Borough Manager shall determine the stage of shortage at which the addition of charges to water bills will be used as an enforcement mechanism.
- B. In the event the Borough determines that an observed violation of this part has occurred on a water customer's premises during a Stage II, or Stage III shortage, the water customer may be subject to the following:
  - 1. For a first observed violation of a Stage II, or Stage III restriction as set forth in this chapter, the Borough shall notify the water customer in writing of the violation and issue a written warning to the water customer. Enforcement officials shall provide violators with no more than one written warning. Each day in violation of this section shall constitute a separate offense.
  - 2. For a second and any subsequent observed violation of a Stage II restriction as set forth in this chapter, the Borough shall notify the water customer in writing of the violation and shall add a two hundred and fifty dollar (\$250.00) charge to the water bill for the premises. Each day in violation of this section shall constitute a separate offense.
  - 3. For a second and any subsequent observed violation of a Stage III restriction as set forth in this chapter, the Borough shall notify the water customer in writing of the violation and shall add a five hundred dollar (\$500.00) charge to the water bill for the premises. Each day in violation of this section shall constitute a separate offense.
- C. For repeated observed violations of this part occurring during any Stage II or Stage III shortage, the Borough may, in its discretion: a) disconnect water service to the premises for which the violations occurred in accord with the code of the utility; or b) restrict water flow to the water customer at the premises at which the violations occurred. Any flow restriction shall remain in place for a period determined by the Borough, based upon the severity of the violation as well as the applicable declared stage.
- D. Whenever the Borough finds a water customer to be in violation of this part, a notice of violation must be issued. Every reasonable effort will be made to notify the water customer of the violation, and a notice requiring the customer to cease the violation and take remedial action will be posted at the point of entry into the property.

Failure to comply may result in temporary termination of water service pursuant to applicable water codes.

- E. The notice of violation must be served upon the water customer by fixing the notice to the premises of the water customer in a conspicuous place, by personal delivery, or by sending the notice electronically or by U.S. mail. If sent electronically or by mail, service shall be deemed complete upon sending or mailing. Service of the notice of violation by affixation has the same force and effect and is subject to the same penalties for disregarding a notice, as if the notice of violation were personally served on the water customer. For purposes of this part, a person who is of full legal age and who resides at the premises is deemed to be the agent of the water customer to receive a notice of violation.
- F. Whenever a water customer fails to correct a violation within the correction period set forth on a notice of violation, this failure to correct shall constitute an additional violation.
- G. Any charge assessed pursuant to this chapter shall be collectible in the same manner as a water charge under the water rates related to the Wrangell Water Department, and if unpaid, water service for the premises may be discontinued in accord with the Borough's codes.
- H. Any charge assessed an industrial or commercial user, pursuant to this chapter, shall be equal to three (3) times the applicable charge.

#### **DISPUTE RESOLUTION:**

Any water customer's dispute with the Borough concerning this part shall first be addressed through review by the Borough Manager. If the review by the Borough Manager does not resolve the dispute, the water customer may, within five days of the demand made upon them for the water shortage violation, demand a hearing before the Borough Assembly on this matter. The Borough Assembly shall, after receiving a report from the Borough Manager of water shortage violation charges, afford an opportunity for such hearing and shall make a determination to uphold, alter or remove the water shortage violation charges. Any remaining violation charges shall be collected according to standard Borough collection procedures.

CITY AND BOROUGH OF WRANGELL  
WATER SHORTAGE MANAGEMENT PLAN

SECTIONS:

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Access to Premises  
Liability  
Violations and Charges  
Dispute Resolution

**FINDINGS:**

The Borough Assembly does hereby find, determine and declare as follows:

A. In order to maintain a supply of safe, treated water for the City and Borough of Wrangell's citizens and businesses and to meet fire protection needs during periods of either low water supply or high water use, it is necessary to implement a water shortage management plan which identifies specific actions to be taken by the Borough to manage water available for distribution.

B. Wrangell has limited water storage capacity. The maximum capacity of the upper and lower reservoirs is 190 acre-feet (45.3 million gallons) and 102 acre-feet (21.4 million gallons), respectively. These reservoirs form the water supply for Wrangell. The usable capacity of the treated water storage tanks is approximately 850,000 gallons at tank levels of 32 feet. A minimum of 10 feet of storage is required in the tanks to maintain adequate chlorine contact time for proper disinfection of the treated water supply. This level is also the Borough's minimum level for fire protection.

C. Wrangell is located in a moderate rainforest climate, but where drought conditions periodically occur and where practices to conserve water are necessary.

D. Wrangell's water treatment facility consistently experiences poor treatment performance and difficulty in cleaning treatment filters, which leads to low filtration capacity and water storage volume relative to both summer and winter water demands.

E. High demand, together with drought conditions and/or system constraints, may reduce the water available to Wrangell's water supply system to the point of creating a water shortage;

F. Wrangell has developed a water shortage management response plan that is a layered contingency plan that provides for a systematic response, restricting customer water use, and moderating water waste to meet the essential needs of the community.

G. It is necessary to provide Wrangell Borough staff with flexibility to implement measures to restrict water use as deemed appropriate to conserve the water supply of the City and Borough of Wrangell, to protect the health, safety and general welfare of the citizens during periods of potential water shortage.

#### **PURPOSE AND INTENT:**

It is the purpose and intent of this part to proactively establish procedures for systematically managing water demand through conservation measures and measures designed to limit water use during a system constraint or hydrological-related shortage. The procedures listed in this part are designed to be used during atypical and irregular events, and are not intended for use as a substitute for developing water supply projects.

#### **WASTE OF WATER PROHIBITED:**

No water customer shall allow, permit or cause the waste of water, which shall include any use of water in violation of this part.

#### **AUTHORIZATION:**

A. The Borough Manager, along with the Public Works Director and Water Department staff are authorized to enforce this part.

B. The Borough Manager may declare a Stage I, Stage II, or Stage III shortage when either a hydrologic or emergency shortage exists as defined below:

1. Hydrologic Shortage - A hydrological shortage exists at a point that the draw-down from the lower reservoir exceeds the input from the upper reservoir or when the total of the two reservoirs is projected to be below two months of demand, whichever occurs first.

2. Emergency Shortage - An emergency shortage exists when conditions such as storage tank levels, operational constraints, infrastructure failure, natural disaster, regulatory issues, or other factors hinder the Borough's ability to meet customer water demands.

C. The Borough Manager may propose and implement additional water shortage response measures, beyond those contained in this part, or modify existing water shortage response measures, as deemed necessary.

#### **ACTION FOR HYDROLOGICAL SHORTAGE**

If the total reservoir system storage is projected to be below two months of demand, then Borough staff will conduct an analysis. The analysis will consider system demands, water supply indicators such as long range weather forecasts, snowpack, precipitation, temperature, evaporation, stream flow, soil moisture, projected storage levels, operational constraints, and risk tolerance. If the analysis reveals a substantial risk of shortage, then the results will be reported to the Borough Manager with a recommendation for implementation of water shortage response measures, including declaration of a Stage I, Stage II, or Stage III shortage as listed in this part.

It is important to note that a portion of the lower reservoir is unusable due to the elevation of the outlet in relation to the bottom of the reservoir. Another thing that must be considered, is the Lower Reservoir is gravity fed, therefore, as the levels drop, so will available flow.

### **ACTION FOR EMERGENCY SHORTAGE**

If an emergency shortage exists when conditions such as reduced storage tank levels, operational constraints, infrastructure failure, natural disaster, regulatory issues, or other factors hinder the Borough's ability to meet customer water demands, then the results will be reported to the Borough Manager with a recommendation for implementation of water shortage response measures, including declaration of a Stage I, Stage II, or Stage III shortage as listed in this part.

### **PUBLIC AWARENESS FOR CONSERVATION MEASURES**

The Water Department continually monitors water levels. Prior to Stage I or preceding periods of known, high demand, the Borough will increase public communication and education efforts aimed at water conservation and, will encourage the community to conserve water wherever possible in the hopes of thwarting a Stage I watch measure.

### **STAGE I SHORTAGE (WATCH – YELLOW ALERT):**

A Stage I shortage may be declared when the Water Department and Public Works Director inform the Borough Manager that the analysis required under section Authorization, part B of a water shortage indicates that proactive measures should be taken to avoid or reduce the severity of a shortage. During a Stage I shortage, the Borough will increase public communication and education efforts aimed at water conservation and will encourage the community to conserve water wherever possible.

~~Stage I, in relation to water storage tank levels, will automatically be triggered when the tanks' levels fall below a sustainable level of 25 feet for a period of three days.~~

Stage I water shortage shall be declared when the Upper Reservoir stops overflowing across the spillway.

During a Stage I shortage, water customers are encouraged to follow the ~~voluntary~~ water conservation measures set forth below:

~~A. Water landscaped areas with spray irrigation only between the hours of 5:00 a.m. and 8:00 a.m.~~

A. Do not water landscaped areas.

~~B. Do not use water to clean outdoor hard surfaces such as sidewalks, driveways, decks and patios, with a hose that lacks an active positive shut-off nozzle.~~

B. Do not use water to clean outdoor hard surfaces such as sidewalks, driveways, decks and patios.

~~C. Do not wash motor vehicles, trailers, boats and other types of equipment with a hose that lacks an active positive shut-off nozzle.~~

C. Do not wash motor vehicles, trailers, boats and other types of equipment.

D. Repair or disable any detectable water system line, component, or plumbing fixture that is leaking or damaged, as soon as possible.

E. Restaurants, hotels, cafes, or other public places where food is sold, served or offered for sale, are encouraged not to serve drinking water from the tap unless expressly requested by a patron.

During a Stage I shortage, major water customers will be required to follow the mandatory water conservation measures set forth below:

A. Major industrial and commercial water customers using water for their business operations shall submit a water conservation plan to Borough staff which identifies measures to be implemented at each of the three stages of water shortage, and shall begin implementing Stage 1 measures. The industrial or commercial user must develop, maintain on site, and comply with a water conservation plan that demonstrates optimal use of water. This plan must be available for review and approval upon request by the Borough at all reasonable times. At a minimum, these customers shall include seafood processing plants, dock-fueling stations, and ports and harbor facilities.

B. Commercial water sales to cruise ships, or other large purchases for use outside of the water enterprise fund service area, shall be prohibited.

#### **STAGE II SHORTAGE (WARNING – ORANGE ALERT):**

A Stage II shortage may be declared when the Water Department and Public Works Director inform the Borough Manager that the analysis required under section Authorization, Part B of a water shortage indicates that the Stage I response is insufficient to reduce demands to a level in proportion to the severity of the shortage.

~~Stage II, in relation to water storage tank levels, will automatically be triggered when the tanks' levels fall below a sustainable level of 20 feet for a period of three days.~~

Stage II water shortage shall be declared when a Stage I level exists and the average production levels have increased to a sustained 720,000 gallons per day.

The following restrictions on the use of water by water customers and water conservation measures shall be in effect, required and enforced during a Stage II shortage:

A. Outdoor landscape watering is prohibited.

B. Washing of sidewalks, walkways, patios, driveways, parking areas or other hard surfaces is prohibited. Power washing shall only be used for protection of public health, safety or welfare.

C. Washing of motor vehicles, trailers, boats and other types of equipment shall be prohibited. Vehicles contained in commercial operation or fleets may be washed if public safety requires it.

D. No water customer shall fail to repair or disable any detectable water line, water system component, or plumbing fixture that is leaking or damaged, within 48-hours of discovery. Failure



to comply shall cause the water service to be shut-off by the Borough until such repairs are made.

E. Filling or refilling any outdoor water feature or hot tub shall be prohibited.

F. No restaurant, hotel, cafe, or other public place where food is served, or offered for sale, shall serve drinking water from the tap, unless expressly requested by a patron.

G. Industrial and commercial water customers, *in particular ports and harbor's industrial facilities, seafood processors, and dock-fueling stations* may utilize water for their business operation needs according to their business' previously submitted water conservation plan. The Borough will require periodic reporting by the customer to demonstrate optimal use of water and to help project water shortage trends.

~~If Stage II water shortage is related to reduced storage tank levels, industrial and commercial water customers shall have water flow reduced by 25% of the water service limits, in coordination with the customers, to assist in recovering water levels in the storage tanks. Throttling will be monitored and only implemented as long as necessary.~~

H. City and Borough Facilities:

1. All boat harbors shall have all individual boat slips' water service discontinued. Water will be available at the head dock only. The Fire Department will be notified of the reduced service, allowing them to implement an alternative fire response plan.

2. The Swimming Pool shall have limited hours of water service.

**STAGE III SHORTAGE (CRITICAL – RED ALERT):**

A Stage III shortage may be declared when the Water Department and Public Works Director inform the Borough Manager that the analysis required under section Authorization, Part B of a water shortage indicates that the Stage II response is insufficient to reduce demands to a level in proportion to the severity of the shortage.

~~Stage III, in relation to water storage tank levels, applies when the tanks' levels fall below a sustainable level of 15 feet for a period of three days.~~

Stage III water shortage shall be declared when it becomes necessary to clean 3 filters a week, or when maintaining or recovering storage tank levels becomes problematic or impossible.

In addition to the Stage II restrictions and water conservation measures set forth above, the following restrictions on the use of water by water customers shall be in effect and required during a Stage III shortage:

A. All outdoor use of water is prohibited.

B. Any water customer found to have a leak or damaged water line, water system component, or plumbing fixture shall have water service disconnected until such repairs are made.

C. Industrial and commercial water use shall be reduced by an amount, to be determined by the Borough, in relationship to the severity of the shortage.

~~If Stage III water shortage is related to reduced storage tank levels, industrial and commercial~~

~~water customers shall have water flow reduced by a further 25% of the water service limits (total of 50% at Stage III), in coordination with the customers, to assist in recovering water levels in the storage tanks. Throttling will be monitored and only implemented as long as necessary.~~

**D. City and Borough Facilities:**

1. Ports and Harbor Facilities (all Boat Harbors, City Dock and the Marine Service Center) shall have water service discontinued as long as necessary. The Fire Department will be notified of the reduced service, allowing them to implement an alternative fire response plan.

2. The Swimming Pool shall have water service discontinued, as long as necessary.

**DURATION OF WATER USE RESTRICTIONS:**

The Borough will regularly evaluate the estimated supply of water available to the water system in an effort to determine whether it is necessary to continue the water use restrictions of a declared stage or level. Stages and levels may be declared in accord with this chapter and, if water supply conditions warrant, the Borough Manager may either downgrade or withdraw a declaration of a Stage I, Stage II, or Stage III shortage. Updates regarding water status and restrictions will be posted regularly on the City's website to maintain community communication.

**EXCEPTIONS:**

A. Water customers may use water when a critical need is approved by the Borough Manager, which may include when water use is essential to protect public health, safety or welfare, or when water use is related to a commercial activity and disruption would cause economic harm.

**ACCESS TO PREMISES:**

Whenever necessary for the purposes of investigating any alleged violation of this part, the Borough shall have the power, upon the presentation of proper credentials, to enter and inspect at any reasonable time, and in any reasonable manner, the exterior of a water customer's premises.

If entry to or inspection of the premises is denied or not promptly permitted, the Borough is authorized to terminate the water customer's water service to the premises, for willful violations of mandatory restrictions and regulations in this chapter, until the required inspection is made and the Borough is satisfied that a water waste situation does not exist.

**LIABILITY:**

Each water customer shall be responsible for compliance with this part with respect to the water customer's premises, and shall be responsible for applicable charges for noncompliance with this part. In the event of an alleged violation of this part, proof of the existence of a declared water shortage and proof of any violation of any restriction set forth in this part, together with proof that the

violation originated at any water customer's premises, shall constitute a rebuttable presumption that the water customer is responsible for the violation.

#### **VIOLATIONS AND CHARGES:**

A. Every law enforcement officer having jurisdiction in the Wrangell area shall have the authority to enforce the provisions of this section. In addition, the Borough Manager may also delegate enforcement responsibility for this section to other agencies and departments of city government, utilizing a variety of enforcement methods, including but not limited to, conducting customer education, issuing warnings and the addition of charges to water bills. The Borough Manager shall determine the stage of shortage at which the addition of charges to water bills will be used as an enforcement mechanism.

B. In the event the Borough determines that an observed violation of this part has occurred on a water customer's premises during a Stage II, or Stage III shortage, the water customer may be subject to the following:

1. For a first observed violation of a Stage II, or Stage III restriction as set forth in this chapter, the Borough shall notify the water customer in writing of the violation and issue a written warning to the water customer. Enforcement officials shall provide violators with no more than one written warning. Each day in violation of this section shall constitute a separate offense.

2. For a second and any subsequent observed violation of a Stage II restriction as set forth in this chapter, the Borough shall notify the water customer in writing of the violation and shall add a two hundred and fifty dollar (\$250.00) charge to the water bill for the premises. Each day in violation of this section shall constitute a separate offense.

3. For a second and any subsequent observed violation of a Stage III restriction as set forth in this chapter, the Borough shall notify the water customer in writing of the violation and shall add a five hundred dollar (\$500.00) charge to the water bill for the premises. Each day in violation of this section shall constitute a separate offense.

C. For repeated observed violations of this part occurring during any Stage II or Stage III shortage, the Borough may, in its discretion: a) disconnect water service to the premises for which the violations occurred in accord with the code of the utility; or b) restrict water flow to the water customer at the premises at which the violations occurred. Any flow restriction shall remain in place for a period determined by the Borough, based upon the severity of the violation as well as the applicable declared stage.

D. Whenever the Borough finds a water customer to be in violation of this part, a notice of violation must be issued. Every reasonable effort will be made to notify the water customer of the violation, and a notice requiring the customer to cease the violation and take remedial action will be posted at the point of entry into the property. Failure to comply may result in temporary termination of water service pursuant to applicable water codes.

E. The notice of violation must be served upon the water customer by fixing the notice to the premises of the water customer in a conspicuous place, by personal delivery, or by sending

the notice electronically or by U.S. mail. If sent electronically or by mail, service shall be deemed complete upon sending or mailing. Service of the notice of violation by affixation has the same force and effect and is subject to the same penalties for disregarding a notice, as if the notice of violation were personally served on the water customer. For purposes of this part, a person who is of full legal age and who resides at the premises is deemed to be the agent of the water customer to receive a notice of violation.

F. Whenever a water customer fails to correct a violation within the correction period set forth on a notice of violation, this failure to correct shall constitute an additional violation.

G. Any charge assessed pursuant to this chapter shall be collectible in the same manner as a water charge under the water rates related to the Wrangell Water Department, and if unpaid, water service for the premises may be discontinued in accord with the Borough's codes.

H. Any charge assessed an industrial or commercial user, pursuant to this chapter, shall be equal to three (3) times the applicable charge.

#### **DISPUTE RESOLUTION:**

Any water customer's dispute with the Borough concerning this part shall first be addressed through review by the Borough Manager. If the review by the Borough Manager does not resolve the dispute, the water customer may, within five days of the demand made upon them for the water shortage violation, demand a hearing before the Borough Assembly on this matter. The Borough Assembly shall, after receiving a report from the Borough Manager of water shortage violation charges, afford an opportunity for such hearing and shall make a determination to uphold, alter or remove the water shortage violation charges. Any remaining violation charges shall be collected according to standard Borough collection procedures.

<b>CITY &amp; BOROUGH OF WRANGELL, ALASKA</b>
<b>Consent Agenda MOTION</b>
<b><i>Move to approve the Consent Agenda as submitted.</i></b>
<u>SUBMITTED BY:</u>  Kim Lane, Borough Clerk

**INFORMATION:**

**Consent agenda.** *Items listed on the consent agenda or marked with an asterisk (\*) are considered routine and will be passed in one motion; provided, upon the request of any member, the manager, or the clerk, an item on the consent agenda shall be removed from the consent agenda and placed under New Business for assembly action.*

## **Minutes of Regular Assembly Meeting**

**Held on May 14, 2019**

Mayor Stephen Prysunka called the Regular Assembly meeting to order at 7:00 p.m., May 14, 2019, in the Borough Assembly Chambers. The pledge was led by Assembly Member David Powell and the roll was called.

PRESENT: PRYSUNKA, GILBERT, DELONG, POWELL, MORRISON, DECKER

ABSENT: DEBORD

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

### **CEREMONIAL MATTERS**

Mayor Prysunka presented a Proclamation for Betsy McConachie to honor her retirement from the City.

Mayor Prysunka introduced the Americorps visitors in the audience and gave a brief description of what they do for communities.

Kate Thomas, Parks Director stated that the Americorps group had arrived in Wrangell two weeks ago and had worked on projects in the Community Center and will be working on other projects, including cleaning up around the Memorial Cemetery in preparation for Memorial Day.

**PERSONS TO BE HEARD** – None.

**AMENDMENTS TO THE AGENDA** – None.

**CONFLICT OF INTEREST** – None.

### **CONSENT AGENDA**

- a. Consent Agenda MOTION
- b. Assembly Meeting Minutes (Regular 4/30/19)
- c. Assembly Meeting Minutes (Special 5/2/19)
- d. Board of Equalization Minutes (5/6/19)
- e. CORRESPONDENCE School Board Minutes - Regular (3/18/19)
- f. CORRESPONDENCE: School Board Action - Special (4-30-19)
- g. CORRESPONDENCE - SE Senior Services Thank you letter

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

### **BOROUGH MANAGER'S REPORT**

Manager Von Bargaen's reported on the following items:

- High School Graduation
- Wrangell Medical Center Human Rights investigation
- Community Development Block Grant was signed today and sent off today
- Nolan Center trifold brochure
- Insurance increasing approximately \$51,500 this year; with three year commitment

- Shout out to Aleisha, Accounting Generalist for stopping a potential payroll scam
- Cybercrimes insurance; we do have \$2,000,000
- Six participants competed an ETT Course; thanked Dee Dee Blatchley
- Yard party at the Library; gearing up for the Summer Reading Program
- Nome generators are packed up and ready for transport
- Police Chief position is closed; four applicants – all in state
  - Selected for the Hiring Committee: David Powell and Jim DeBord
- House and Senate Committee have been meeting; School Bond Debt was fully funded by Conference Committee; Significant difference in the Alaska Marine Highway Budget between the House ten million dollar cut and the Senate has a forty-four million dollar cut
- Fisheries Business tax funded at 21.7 million my both House and Senate

### BOROUGH CLERK'S FILE

Clerk Lane's report was provided.

### MAYOR AND ASSEMBLY BUSINESS

Powell stated that the Friends of the NRA had applied for, and received, a \$15,000 grant from the Stikine Sportsmen's Association.

Morrison stated that she was working with Cyni at the Museum on the Friends of the Museum status to see if we can try and keep the current status; current members do not want to do it anymore.

Decker stated that there would be a Shrimp & Crab Feed and a Blessing of the Fleet at Heritage Harbor on Sunday at 5:30 p.m.

Prysunka reported that a revised Operations Plan for SEAPA had been drafted by Robert Siedman, Engineer for SEAPA, for approval by the SEAPA board at their June meeting in Wrangell; Prysunka had requested that a "fence"(guideline) be placed around the guide curve so that there would be a thirty-foot buffer on the water level; that means that SEAPA could not sell power out of Tyee to the South if the water level dropped below the 30-foot buffer; our power needs need to be met first, before selling power to the South; sent feedback to Robert Siedman, on how we interchange with Swan when the water starts to get low; this agreement, once approved, will take a super majority to change it; highlights a lot of things that were not in the Power Sales Agreement.

MAYOR AND ASSEMBLY APPOINTMENTS – None.

PUBLIC HEARING – None.

**13a PROPOSED RESOLUTION No. 05-19-1462 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING THE FY 2019 BUDGET IN THE INDUSTRIAL CONSTRUCTION FUND BY ACCEPTING REVENUE FROM THE SALE OF BOROUGH PROPERTY, AUTHORIZED IN RESOLUTION NO. 01-19-1439, IN THE AMOUNT OF \$36,500 AND AUTHORIZING ITS EXPENDITURE**



***M/S: Decker/Morrison to approve to approve Resolution No. 05-19-1462 amending the FY 2019 Budget in the Industrial Construction Fund by accepting revenue from the sale of Borough property, authorized in Resolution 01-19-1439, in the amount of \$36,500 and authorizing its expenditure. Motion approved unanimously by polled vote.***

**13b** Approval of Negotiating Team for Collective Bargaining with the IBEW

***M/S: Gilbert/DeLong to approve the Negotiating Team for the Collective Bargaining with the IBEW.***

Von Barga explained the process and the purpose of a Collective Bargaining team; stated that the Borough Attorney stated that typically the team should be the Manager, Mayor, Attorney, and the Finance Director.

Prysunka asked if it would be appropriate to have another member of the Assembly on the team.

Von Barga stated that if the Mayor wanted to appoint two members of the Assembly, she could check with the Attorney just to be sure.

Prysunka stated that he would like to be on the negotiating team; Gilbert agreed to also be on the negotiating team. There were no objections from the Assembly.

***Motion approved unanimously by polled vote.***

**13c** Approval of Contract with AML for Shipping Generators from Nome to Wrangell in the amount of \$61,000

***M/S: Powell/Morrison to approve a Contract with AML for Shipping Generators from Nome to Wrangell in the amount of \$61,000. Motion approved unanimously by polled vote.***

**13d PROPOSED RESOLUTION No. 05-19-1463** OF THE ASSEMBLY OF THE CITY & BOROUGH OF WRANGELL, ALASKA AMENDING THE FY 2019 BUDGET IN THE ELECTRIC FUND TRANSFERRING \$61,000 FROM THE ELECTRIC FUND RESERVES TO THE POWER GENERATION SOLUTION PROJECT FOR BARGE SHIPPING, THE GENERATORS FROM NOME TO WRANGELL

***M/S: DeLong/Gilbert to approve Resolution No. 05-19-1463. Motion approved unanimously by polled vote.***

**13e** Approval of City Tidelands Annual Five-Year Reassessments

***M/S: Gilbert/DeLong to approve the five-year City Tidelands Reassessments, as presented. Motion approved unanimously by polled vote.***

**13f PROPOSED RESOLUTION No 05-19-1464** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, PROVIDING FOR THE AMENDMENT OF THE JOB DESCRIPTION FOR THE ADMINISTRATIVE ASSISTANT – HARBOR

***M/S: Gilbert/DeLong to approve Resolution No. 05-19-1464 providing for the amendment of the job description for the Administrative Assistant - Harbor. Motion approved unanimously by polled vote.***

**13g** Approval of the Premera Blue Cross Blue Shield Employee Health Plan Renewal for FY 2020

***M/S: Morrison/Powell to approve the Premera Blue Cross Blue Shield Employee Health Plan Renewal for FY 2020.***

Von Bargen stated the increase is just over \$80,000 city wide; the hit to the General Fund is \$51,000; 9.5% increase across the board; employees share will also go up 9.5%; employees should understand that the city is also paying the 9.5% increase.

Aleisha Mollen, Accounting Generalist, explained that Employees pay 15% of the overall cost of the insurance premium; except that approximately fifteen IBEW Union employees who pay 10%; higher plan \$3000 deductible for a single person, \$6000 for employee plus spouse; and \$9000 for employee plus family; not looking to change the deductible amount; in order to raise the deductible, we would have had to raise the out of pocket maximum and we would have had to change the prescription drug plan.

Decker asked at what point to we look at raising the deductibles.

Von Bargen stated that she had talked with the Finance Director about that and it's an option, but she would only want to do that if we must; we have 60 days to cancel if we decide to do that.

***Motion approved with Gilbert, Morrison, DeLong, Powell, and Prysunka voting yes; Decker voted no.***

Prysunka stated that the Attorney's file was available for review by the Assembly in the Clerk's office.

**15a Executive Session:** Discuss Litigation Tactics and Strategies regarding Valvoda v. Jack et al, Case No. 1WR-19-0008CI with Borough Attorney

***M/S: Gilbert/Morrison pursuant to AS 44.62.310(c)(3), that we recess and move into executive session inviting the Borough Manager, Clerk and Attorney to discuss litigation tactics and strategies regarding the Valvoda case. Motion approved unanimously by polled vote.***

Regular meeting recessed into Executive Session at 8:56 p.m.

Regular meeting reconvened back into the Regular meeting at 9:21 p.m.

Regular Assembly meeting adjourned at 9:22 p.m.

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Stephen Prysunka, Mayor

ATTEST: \_\_\_\_\_  
Kim Lane, MMC, Borough Clerk

**BOARD ACTION****WRANGELL PUBLIC SCHOOL BOARD  
SPECIAL MEETING (PAGE 1)  
MAY 10, 2019**

- Entered into a Memorandum of Agreement with the Wrangell Teachers' Association regarding the Elementary Assistant Principal/Head Teacher position
- Allowed Board Member Angerman to abstain from voting on a contract addendum for his wife, Mikki Angerman
- Offered Mikki Angerman a contract addendum to conduct parent/teacher conferences
- Offered Laura Davies and Michelle Jenkins a contract addendum to conduct parent/teacher conferences
- Offered Ryan Howe & Shane Phillips a contract addendum for teaching Special Education Extended School Year in August 2019
- Offered Jennifer Miller a contract addendum for the position of Assistant Principal/Head Teacher during the 2019-2020 school year
- Offered Extracurricular Contracts for the 2019-2020 school year
- Reviewed the resignation of Jessica Whitaker, Head Volleyball Coach as an item of information
- Adjourned

**WRANGELL PUBLIC SCHOOLS****FOR RELEASE: 12:30 PM  
MAY 13, 2019**

# CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	May 28, 2019
	<u>Agenda NO.</u>	<b>6d</b>

Certification of 2019 Real Property Tax Roll by Appraisal Company of Alaska

## SUBMITTED BY:

Aleisha Mollen, Accounting Generalist

## FISCAL NOTE:

**Expenditure Required:** \$N/A

FY 19: \$	FY 20: \$	FY21: \$
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## **Amount Budgeted:**

FY19 \$ N/A

## **Account Number(s):**

N/A

## **Account Name(s):**

N/A

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

\$N/A

## Reviews/Approvals/Recommendations

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

ATTACHMENTS: 1. Certification – 2019 Real Property Tax Roll

## RECOMMENDATION MOTION:

None. Review Only.

## SUMMARY STATEMENT:

Per WMC 5.04.260, the assessor shall certify the tax roll for the City & Borough of Wrangell after all appeals are satisfied. This information is to be brought to the Assembly prior to June 1<sup>st</sup>. No action is needed on this item.

For informational purposes, the net taxable assessed value increased \$3,609,900 from 2018 to 2019 to a total of \$153,079,000. Across the different zones, this will result in \$43,330 in additional property taxes for 2019.

# Appraisal Company of Alaska

3940 ARCTIC BOULEVARD, SUITE 103  
ANCHORAGE, ALASKA 99503  
office@appraisalalaska.com

May 17, 2019

City and Borough of Wrangell  
P.O. Box 531  
Wrangell, Alaska 99929

Attention: Aleisha Mollen  
Deputy Clerk

## **CERTIFICATION**

### **2019 Real Property Tax Roll**

I, Michael C. Renfro, contract assessor for The City and Borough of Wrangell, Alaska do hereby certify the following assessed values for Tax Year 2019:

Taxable Assessed Value	\$251,544,400.00
Less Exemptions	<u>&lt;\$98,465,400.00&gt;</u>
<b>TOTAL TAXABLE ASSESSED VALUE</b>	<b><u>\$153,079,000.00</u></b>

Sincerely,



Michael C. Renfro  
Contract Assessor  
City and Borough of Wrangell

## Borough Manager's KYP (May 23, 2019)

Here is an update regarding the allocation of school funding for the FY20 Budget after speaking with the Department of Education (DEED). Please note DEED has a slightly higher number for the additional local contribution we can give, so the numbers below will be a bit different than the school funding work sheet I put together last week.

### **School Budget Update:**

The Department of Education confirmed we may provide the local contribution as suggested. As such we are budgeting a total of \$1,365,117 for the school in FY20. \$869,887 will be local contribution from SRS funds. The additional \$495,230 will come from the Sales Tax Fund. The school budget is on the agenda for approval as submitted to the Assembly with the above local contribution amendment. I re-requested a YTD Budget and YE Budget for FY19 from the school. I have been advised it is being prepared tomorrow. When received Kim will forward that out to the Assembly.

### **FY20 Budget Update:**

The final draft FY20 Budget for public hearing is complete. It will be in the agenda packet tomorrow.

### **Police Chief Hiring Process:**

I will be working on finalizing the applications for review by the Committee over the weekend and should have information out no later than Tuesday.

# **City and Borough of Wrangell**

## **Capital Facilities Department Report**

### **May 23, 2019**

**Capital Improvement Projects - Capital Facilities provides management of major capital improvements to City and Borough of Wrangell facilities.**

- **Shoemaker Bay Harbor Replacement**

The Mechanical Subcontractor is complete with their work on the first phase of the project, namely the water and fire systems for Floats C and D, including pressure testing and disinfection, followed by water sampling. The Electrical Subcontractor continues to work pulling cables, leveling electrical pedestals and terminating conductors therein, as well as securing cables in the cable trays below the deck. They expect arrival of their switch gear in Wrangell next week.

As the Subcontractors' deck work is complete, the Contractor's crew is installing deck boards, followed by the installation of life and safety equipment (i.e. life rings, fire extinguishers, fire hose cabinets) assemblies. Uplands work also continues with the utilities and the installation of the new, above-ground water vault. Construction of the utility shed is expected to commence next week.

The Washington-based float manufacturer has completed construction of the 8'x60', the 6'x54', and the 6'x40' finger floats, all required for Float D, and they are currently building the 6'x40' finger floats for Float C, shipping units as they are complete. PND Engineers continue to provide on-site fabrication inspections at the Washington fabrication site, for finger floats' conformance to the engineered design.

The Harbor Department anticipates the need to relocate boats to Shoemaker Harbor to make room for transient vessels by the week of May 27<sup>th</sup>, at which time the Contractor is expected to have Float D available for vessels to return. As part of having Float D complete for vessels' return, access for boat owners between their vessels and the uplands is also expected to be complete.



## CITY & BOROUGH OF WRANGELL, ALASKA

### *CLERK'S FILE*

#### SUBMITTED BY:

Kim Lane, Borough Clerk

#### **Upcoming Meeting/Informational dates:**

- 6-5       Parks & Recreation Board mtg:** 5:30 p.m. in the Assembly Chambers
- 6-6       Port Commission mtg:** 7pm in the Assembly Chambers
- 6-11      Regular Assembly mtg:** 7pm in the Assembly Chambers (Adoption of City FY2020 Budget)
- 6-12      Planning & Zoning Commission mtg:** 7pm in the Assembly Chambers
- 6-15-16   Household Hazardous Waste Collection Event:**  
<https://www.wrangell.com/publicworks/household-hazardous-waste-collection>

SEAPA Board Meeting (Regular) is scheduled for June 19-20, 2019 in WRANGELL

**CITY & BOROUGH OF WRANGELL, ALASKA  
BOROUGH ASSEMBLY PUBLIC HEARING AGENDA STATEMENT**

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	May 28, 2019
	<u>Agenda NO.</u>	<b>11a</b>

Official Public Hearing on the FY 2019-20 Budget

**SUBMITTED BY:**

Lisa Von Bargaen, Borough Manager

**FISCAL NOTE:**

**Expenditure Required:** \$20,082,815 Total

FY 19: \$	FY 20: \$20,082,815	FY21: \$
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**Amount Budgeted:**

FY20 \$20,082,815
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**Account Number(s):**

All Accounts
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**Account Name(s):**

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

\$20,082,815
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**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 2020 Draft Budget.

**Procedure:** Mayor Prysunka shall declare the Public Hearing open. The Mayor shall ask if there is any administrative report on the Public Hearing Item. Clerk shall retrieve the list of those who signed up to speak. When the item comes up, Persons on the list will be called by the Mayor to speak in the order in which they signed up for the Public Hearing Agenda Item.

Mayor Prysunka shall declare the Public Hearing closed.

**Once the Public Hearing has CLOSED, Mayor shall say “This was a Public Hearing on the FY 2020 Budget. No action is required for this item, at this time.”**

## **RECOMMENDED MOTION AFTER PUBLIC HEARING IS CLOSED:**

None. Public hearing only.

### **SUMMARY STATEMENT:**

Attached is the final draft version of the FY 2020 Budget for the City & Borough of Wrangell. Estimated expenditures in all funds total \$20,082,815. This includes \$4,108,654 in Capital Projects across all funds. The Budget includes an estimated deficit in the General Fund of \$528,702 (excluding the full Public Safety Building project) requiring use of General Fund Reserves to balance the FY 2020 Budget. This budget includes \$1,365,117 in funding for the schools from Secure Rural Schools and Sales Tax revenue. There are also \$47,000 in contributions to local community service organizations.

The Assembly held a series of budget work sessions throughout May, the last one being May 20<sup>th</sup>. Below is a summary of the items identified for amendment in the budget document at the work session, and internally by staff since the work session.

#### **School Funding:**

- Total = \$1,365,117 (\$869,887 SRS as local contribution, plus \$495,230 as additional local contribution from the Sales Tax Fund).

#### **Capital Projects:**

- \$65,000 in school sidewalk projects was moved from the Sales Tax Fund to the SRS Fund.

#### **Sales Tax Fund:**

- The CBW received a “rebate” from ADOT on the local contribution to the Front Street Project due to lower than expected project expenditures. The amount is \$55,369. A resolution amending the FY19 Budget to accept this unanticipated revenue into the Sales Tax Fund is on the 5/28 agenda. This amount will carry forward in the Sales Tax Fund Balance available for future street projects. The Budget document was updated to reflect this revenue in FY19 and the subsequent carry-over. The CBW is also expecting an \$85,000 “rebate” from the Evergreen project. As such, the budget document has been amended to reflect this anticipated revenue in the Sales Tax Fund in FY20.

#### **Wrangell Municipal Light & Power:**

- Prior to the 5/20 work session \$370,000 was added to this budget to account for a possible “low water” diesel run. The Assembly requested a corresponding revenue off-set as the rate payers are required to cover the increased cost of any diesel runs over a certain threshold. The Finance Director recognized the code only allows the CBW to bill for the cost of diesel for a diesel run – not other expenses like overtime and oil. A code amendment may be in order. That being said, the revenue off-set added to the budget document at this time is only \$250,000 for diesel.
- The Facility Repair & Maintenance budget line item description was updated to reflect that \$18,000 of the \$28,000 budgeted is for an exhaust system. There was no change to the total amount in that line item.
- Under Professional/Contractual for Distribution \$15,000 was added for tree/brush cutting.
- Under Publications \$6,000 was added for conservation education for the community.

Clerk/Assembly:

- The Dues & Subscriptions line item budget was increased by \$300 to reflect the addition of the UFA Membership Dues.

Fire Department:

- \$25,000 was added to the Fire Truck Reserve.

Marine Yard:

- The Marine Yard line item budget of Dues & Subscriptions was added to include \$750 for the UFA Membership Dues.

Harbor:

- \$100,000 was added to the CIP Expenditures Budget in the Harbor for Security Cameras.
- \$17,000 was added to the Facility Repair & Maintenance line item detail for replacement of the utility cabinet at Heritage Harbor.

Parks & Recreation:

- The City Park Fire Place Replacement project was increased from \$20,000 to \$24,900 in the Parks Facility Repair & Maintenance Budget.

Nolan Center:

- The \$82,500 in the Nolan Center Reserves was used to off-set the General Fund contribution to the Nolan Center.
- \$5,000 was added to the Nolan Center Facility Maintenance line item as \$5,000 for exterior painting was missing.

Sanitation:

- The Recycle Revenue was increased from \$2,500 to \$25,000.
- Facility Maintenance was updated to reflect a total of \$20,000 in expenditures (\$5K for Routine/Preventative Maintenance and \$15,000 for Bathroom Renovations which will provide the solid Waste staff onsite shower and laundry facilities). In the draft budget the summary previously said \$5,000 and the detail said \$15,000.
- A Charges from Capital Facilities line item was missing from this budget. It was added at \$5,700.

Garage:

- A Charges from Capital Facilities line item was missing from this budget. It was added at \$7,500.

## Summary of Funds

City and Borough of Wrangell  
2019-2020 Fiscal Year

<b>Fund</b>	<b>Estimated Reserves 07/01/2019</b>	<b>2019-2020 Approved Revenue</b>	<b>2019-20 Transfers In</b>	<b>2019-20 Approved Expenditures</b>	<b>2019-20 Transfers Out</b>	<b>2019-20 Expected Reserves</b>
General Fund	7,556,394	6,045,275	250,000	5,881,408	942,569	7,027,692
Nolan Center	82,535	266,600	268,211	617,346	-	-
Permanent Fund	7,730,000	266,440	-	-	250,000	7,746,440
Sales Tax - Streets Reserve	462,758	109,048	-	-	-	673,758
Sales Tax - Schools/Health/Sanitation	609,032	763,333	-	797,480	29,000	553,553
Parks & Recreation	-	721,090	-	721,090	-	-
Swimming Pool Permanent Fund	1,094,629	25,000	-	-	25,000	1,094,629
Secure Rural Schools Fund	3,307,097	15,000	-	934,887	-	2,387,210
Transient Tax Fund - CVB	85,836	66,250	-	84,000	-	68,086
Transient Tax Fund - CPV	262,628	50,000	-	50,000	-	262,628
Borough Organizational Fund	315,498	3,000	-	-	-	318,498
Debt Service Fund	-	-	268,250	268,250	-	-
Residential Construction Fund	44,419	34,600	-	68,500	-	10,519
Industrial Construction Fund	403,362	12,500	-	250,000	-	165,862
Economic Recovery Fund	1,358,445	5,000	-	1,363,445	-	-
Wrangell Municipal Light & Power	4,003,591	4,355,978	-	5,289,932	-	3,069,637
Water Fund	826,428	802,331	-	779,898	-	848,861
Port & Harbors Operating Funds	2,119,412	1,811,601	-	1,731,910	-	2,199,103
Sewer Fund	696,687	595,500	-	632,863	-	659,324
Sanitation Fund	233,119	626,500	-	611,806	-	247,813
<b>Totals</b>	<b>31,191,871</b>	<b>16,575,046</b>	<b>786,461</b>	<b>20,082,815</b>	<b>1,246,569</b>	<b>27,333,613</b>

### Unrestricted Reserves

Restricted by Charter, Ordinance, Resolutions or Votes of the People

5,904,744

21,428,868

\*Restricted funds are dedicated for a particular purpose by voters or laws of the Borough or State.

**CIP Project Summary  
FY 2020 Draft Budget**

<b>Fund</b>	<b>Account</b>	<b>Project Description</b>	<b>Amount</b>
General Fund	11000 11000 015 8900 XXXX	Exterior Renovations to Siding & Roofing	540,000
General Fund	11000 11000 015 8900 XXXX	Heating System Pipng Repairs	51,500
General Fund	11000 11000 015 8900 XXXX	Addressable Fire Alarm System Replacement	36,500
General Fund	11000 11000 026 8900 XXXX	Columbarium	50,000
<b>General Fund Total</b>			<b>678,000</b>
Nolan Center	21000 21000 125 8900 XXXX	HVAC Digital Direct Controls Upgrades	35,000
<b>Nolan Center Total</b>			<b>35,000</b>
Sales Tax	22010 22010 000 8900 XXXX	North Country Trailhead Access Road Repairs	56,190
Sales Tax	22010 22010 000 8900 XXXX	Reid to Church Streets Sidewalk Corridor	30,000
Sales Tax	22010 22010 000 8900 XXXX	Primary School Entrance Sidewalk Repairs	10,000
Sales Tax	22010 22010 000 8900 XXXX	High School Parking Lot Sidewalk Repairs	25,000
<b>Sales Tax Total</b>			<b>121,190</b>
Parks & Recreation	24010 24010 141 8900 XXXX	HVAC Upgrade, Phase III	40,000
Parks & Recreation	24010 24010 141 8900 XXXX	Domestic Hot Water Tank	50,000
Parks & Recreation	24020 24020 142 8900 XXXX	Kyle Angerman Playground Replacement - CBW Contribution	31,000
Parks & Recreation	24020 24020 142 8900 XXXX	Kyle Angerman Playground Replacement - LWCF Grant	71,000
Parks & Recreation	24020 24020 142 8900 XXXX	Kyle Angerman Playground Replacement - WCA Grant	5,000
Parks & Recreation	24020 24020 142 8900 XXXX	Kyle Angerman Playground Replacement - Walker Grant	15,000
<b>Parks &amp; Recreation Total</b>			<b>212,000</b>
CPV	28010 28010 000 8900 XXXX	Mount Dewey Trail Extension	50,000
CPV	28010 28010 000 8900 XXXX	Petroglyph Beach Improvements	50,000
CPV	28010 28010 000 8900 XXXX	Summer Float @ City Dock	85,000
<b>CPV Total</b>			<b>185,000</b>
Residential Construction	50000 50000 000 7510 XXXX	Institute Phase I Subdivision Development Survey	50,000
Residential Construction	50000 50000 000 7510 XXXX	4 Mile Zimovia Highway Sub. Dev. Survey	12,000
Residential Construction	50000 50000 000 7510 XXXX	Etolin Street Forclosed Lots Survey	6,000
<b>Residential Construction Total</b>			<b>68,000</b>
Industrial Construction	52000 52000 000 7510 XXXX	Marine Service Center Survey & Replat	15,000
Industrial Construction	52000 52000 000 7510 XXXX	5th & 6th Ave Roadway Construction	235,000
<b>Industrial Construction Total</b>			<b>250,000</b>
Light & Power	70000 70000 202 8900 XXXX	Case Avenue Rebuild Phase I (Survey)	100,000
Light & Power	70000 70000 202 8900 XXXX	Power Generation Solution Project	211,200
Light & Power	70000 70000 202 8900 XXXX	3MW Transformer Purchase Phase I	100,000
Light & Power	70000 70000 202 8900 XXXX	Insulation Blankets for Generators	100,000
Light & Power	70000 70000 202 8900 XXXX	Powerhouse Roof Repairs	40,000
<b>Light &amp; Power Total</b>			<b>551,200</b>
Water	72000 72000 302 8900 XXXX	Upper Reservoir Bypass Grant Expenditures	559,600
Water	72000 72000 302 8900 XXXX	Water Main Replacement Grant Expenditures	696,415
Water	72000 72000 302 8900 XXXX	Water Main Replacement Loan Expenditures	542,249
Water	72000 72000 302 8900 XXXX	Water Plant Bypass Line Valve Cluster Reconfiguration	30,000
<b>Water Total</b>			<b>1,828,264</b>
Sewer	76000 76000 503 8900 XXXX	Reroute Node 6 Pump Station Overflow Pipe	45,000
Sewer	76000 76000 503 8900 XXXX	Node 8 Sewer Pump Station Rehabilitation	135,000
<b>Sewer Total</b>			<b>180,000</b>
<b>Grand Total</b>			<b>4,108,654</b>

Shoemaker Bay is not included in the above

**DRAFT 2019-2020 GENERAL FUND BUDGET SUMMARY, CITY AND BOROUGH OF WRANGELL**

<b>UNRESERVED FUNDS AVAILABLE JULY 1ST</b>		<b>7,795,664</b>	<b>7,028,853</b>	<b>7,028,853</b>	<b>7,556,394</b>	<b>7,556,394</b>
						<b>2019-2020</b>
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>MANAGER</b>
<b>GENERAL FUND REVENUES</b>		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>APPROVED</b>
11000 000 4010	REAL PROPERTY TAXES	1,731,624	1,772,102	1,771,027	1,775,000	1,815,186
11000 000 4015	PROPERTY TAX P&I REVENUE	29,587	20,000	23,000	20,000	20,000
11000 000 4020	SALES TAX REVENUE (68% of total)	1,788,890	1,808,800	1,853,251	1,853,809	1,853,809
11000 000 4025	SALES TAXES P&I REVENUE	15,655	15,000	45,000	15,000	15,000
11000 000 4030	PAYMENT IN LIEU OF TAXES	450,546	485,087	485,087	450,000	450,000
11000 000 4095	WRANGELL MEDICAL CENTER LEGACY REVENUES	-	-	165,000	350,000	350,000
11000 000 4101	PERS REVENUE (ON BEHALF)	102,000	102,000	102,000	102,000	102,000
11000 000 4110	MUNICIPAL ASSISTANCE (STATE)	435,897	364,208	420,903	365,000	365,000
11000 000 4120	LIQUOR LICENSES REVENUE	8,200	10,000	8,200	8,200	8,200
11000 000 4125	MARIJUANA EXCISE TAX REVENUE	-	1,000	6,830	7,000	7,000
11000 000 4310	AIRPORT SECURITY	29,658	-	-	-	-
11000 000 4320	JAIL RENTAL REVENUE	356,408	356,400	371,970	372,000	372,000
11000 000 4325	COURT RENTAL REVENUE	62,400	62,000	62,400	62,400	62,400
11000 000 4330	CEMETERY SERVICES REV.	5,235	2,000	3,300	2,500	2,500
11000 000 4335	CEMETERY PLOT SALES	1,102	2,000	2,610	2,500	2,500
11000 000 4350	911 SURCHARGE	48,512	50,000	49,830	50,000	50,000
11000 000 4360	BUILDING PERMIT REVENUE	1,000	7,500	1,400	1,500	1,500
11000 000 4370	TIDELAND LEASE & APPLIC.	56,076	50,000	48,250	50,000	50,000
11000 000 4380	MATERIAL SALES REVENUE	8,722	5,000	-	-	-
11000 000 4385	PUBLIC WORKS CHARGES	7,389	-	-	-	-
11000 000 4401	FINES & FORFEITURES REV.	11,707	7,500	25,140	15,000	15,000
11000 000 4402	POLICE SERVICES REVENUE	5,508	5,000	5,550	5,000	5,000
11000 000 4403	DMV SERVICES	109,605	95,000	95,000	95,000	95,000
11000 000 4404	DOG LICENSES REVENUE	449	1,000	1,000	1,000	1,000
11000 000 4550	INTEREST INCOME	7,802	35,000	35,000	35,000	35,000
11000 000 4601	NSF CHECK FEES	190	300	67	100	100
11000 000 4604	MISC LIBRARY REVENUES	6,161	3,500	2,102	2,120	1,780
11000 000 4605	COPY MACHINE REVENUE	96	-	2,123	2,000	2,000
11000 000 4920	TRANSFER FROM PERMANENT FUND	250,000	250,000	250,000	250,000	250,000
11000 000 4925	TRANSFER FROM SECURE RURAL SCHOOLS	53,413	50,000	49,926	-	-
11000 000 4600	MISCELLANEOUS REVENUES	3,693	5,000	2,060	2,000	2,000
STATE/FEDERAL	STATE LIBRARY OPERATING GRANT	7,000	7,000	7,000	7,000	7,000
STATE/FEDERAL	LIBRARY CONTINUING EDUCATION GRT	1,000	1,000	1,000	1,000	1,000
STATE/FEDERAL	IMLS LIBRARY GRANT	7,000	6,900	6,900	6,900	6,900
STATE/FEDERAL	LEPC GRANT	11,800	8,900	11,998	8,900	8,900
	CDBG FIRE TRUCK GRANT	-	-	-	-	337,500
11000 000 4990	RETURN TRANSFER OF UNSPENT CIP FUNDS (PRIOR YEARS)	-	-	718,929	-	-
<b>TOTAL REVENUE &amp; TRANSFERS</b>		<b>5,614,325</b>	<b>5,589,197</b>	<b>6,633,853</b>	<b>5,917,929</b>	<b>6,295,275</b>
<b>GENERAL FUND APPROPRIATIONS</b>					<b>Dept Req</b>	<b>Manager</b>
	ADMINISTRATION	457,823	504,299	671,010	597,206	667,135
	CITY CLERK/COUNCIL	169,561	172,909	169,468	205,986	206,286
	FINANCE	558,520	648,180	517,530	673,380	672,380
	FIRE	312,835	471,911	363,840	429,770	819,533
	POLICE	1,040,367	1,089,966	1,014,669	1,030,925	986,174
	911 & CORRECTIONS	459,514	522,939	488,820	584,695	583,295
	PUBLIC SAFETY BUILDING	277,259	777,496	330,236	1,111,100	462,277
	PUBLIC WORKS	432,504	211,184	292,439	619,385	350,759
	GARAGE	87,693	105,565	95,800	199,335	173,685
	STREETS	458,999	452,459	284,000	456,000	338,000
	CEMETERY	9,005	12,000	4,500	62,500	61,500
	CAPITAL FACILITIES	-	105,050	56,171	169,290	172,790
	PLANNING AND ZONING	26,407	64,500	64,530	99,030	31,030
	COMMUNITY SERVICE ORGANIZATION CONTRIBUTIONS	48,576	47,000	47,000	47,000	47,000
	LIBRARY	275,956	309,132	289,867	356,863	309,564
	TRANSFERS TO SPECIAL REVENUE FUNDS	877,609	738,532	643,533	975,392	942,569
<b>TOTAL EXPENDITURES</b>		<b>5,492,628</b>	<b>6,233,122</b>	<b>5,333,413</b>	<b>7,617,857</b>	<b>6,823,977</b>
<b>TOTAL GENERAL FUND BALANCE</b>		<b>7,917,361</b>	<b>6,384,928</b>	<b>8,329,292</b>	<b>5,856,466</b>	<b>7,027,692</b>
	RESTRICTED FOR LIBRARY (CAMPBELL TRUST)	45,421	45,421	45,500	45,550	45,550
	RESERVED, BOROUGH ORGANIZATIONAL FUND	312,398	312,398	312,398	312,398	312,398
	RESERVED, CIP FUNDS	530,689	-	-	-	-
	COMMITTED FOR WRANGELL MEDICAL CENTER LEGACY	-	-	415,000	765,000	765,000
<b>UNASSIGNED GENERAL FUND BALANCE</b>		<b>7,028,853</b>	<b>6,027,109</b>	<b>7,556,394</b>	<b>4,733,518</b>	<b>5,904,744</b>
<b>TOTAL EXPENDITURES, RESERVES &amp; TRANSFERS</b>		<b>13,409,989</b>	<b>12,618,050</b>	<b>13,662,706</b>	<b>13,474,324</b>	<b>13,851,670</b>

**ADMINISTRATION****CITY AND BOROUGH OF WRANGELL****2019-2020 DRAFT BUDGET**

		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>
		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>MANAGER APPROVED</b>
11000 001 6001	Wages & Salaries	197,199	220,000	220,000	220,000	220,000
11000 001 6100	Personnel Benefits	76,765	72,332	73,000	73,000	73,000
11000 001 7001	Materials & Supplies	2,072	5,000	800	4,000	4,000
11000 001 7502	Phone & Internet	2,017	2,000	-	2,000	2,000
11000 001 7503	Information Technology	-	3,300	-	9,300	9,300
11000 001 7505	Travel	6,241	14,000	15,810	18,156	18,156
11000 001 7507	Subscriptions, Dues	7,203	5,000	6,230	4,100	4,100
11000 001 7508	Insurance	8,636	5,467	16,150	16,150	86,079
11000 001 7520	Attorney Fees	75,420	75,000	60,000	125,500	125,500
11000 001 7524	Wrangell Medical Center Legacy	-	-	186,700	25,000	25,000
11000 001 7530	Lobbying Expense	67,600	72,200	72,200	70,000	70,000
11000 001 7570	Tourism Program	5,206	20,000	6,300	20,000	20,000
11000 001 7576	Community Promotion	9,464	10,000	13,820	10,000	10,000
		<b>457,823</b>	<b>504,299</b>	<b>671,010</b>	<b>597,206</b>	<b>667,135</b>



**ADMINISTRATION  
CITY AND BOROUGH OF WRANGELL  
2018-2019 BUDGET**

11000 001 7001	MATERIALS AND SUPPLIES	
	<u>Misc. office supplies</u>	<u>4,000</u>
	<b>Total</b>	<b>4,000</b>
11000 001 7502	PHONE & INTERNET	
	Phone, internet, cell charges for Borough Manager and Economic Development Director	<u>2,000</u>
	<b>Total</b>	<b>2,000</b>
11000 001 7505	TRAVEL	
	See Breakdown Below	
	Airfare	7,050
	Hotel	6,081
	Per Diem	2,175
	Misc.	2,850
	<b>Total</b>	<b>18,156</b>
11000 001 7507	BOOKS, SUBSCRIPTIONS, DUES	
	ICMA	400
	AMMA	200
	SEC	500
	<u>Misc.</u>	<u>3,000</u>
	<b>Total</b>	<b>4,100</b>
11000 001 7508	GENERAL INSURANCE	
	Property and all General Fund general liability	
	<u>See appendix for supplemental detail</u>	<u>86,079</u>
	<b>Total</b>	<b>86,079</b>
11000 001 7520	ATTORNEY FEES	
	Attorney retainer	31,500
	Outside retainer	24,000
	Personnel Regulations Revisions	20,000
	<u>Labor relations</u>	<u>50,000</u>
	<b>Total</b>	<b>125,500</b>
11000 001 7530	LOBBYING EXPENSE	
	Relocated from Community Promotions:	
	State lobbyist	36,000
	Federal lobbyist	30,000
	<u>Manager Lobbying Trip to JNU or DC</u>	<u>4,000</u>
	<b>Total</b>	<b>70,000</b>
11000 001 7570	TOURISM PROGRAM	
	CVB Contributions to Parks & Recreation	500
	Birdfest & Bearfest related expenditures	3,500
	Cruise ship related marketing	2,000
	State Cooperative marketing	7,000
	Travel writer Fam Assistance	3,000
	STATC Cooperative Marketing	3,000
	<u>Misc Tourism Promotional</u>	<u>1,000</u>
	<b>Total</b>	<b>20,000</b>
11000 001 7503	INFORMATION TECHNOLOGY	
	Municipal Code Corp. CBW Web Site Hosting	3,000
	Nixle Annual	3,300
	<u>Contingency</u>	<u>3,000</u>
	<b>Total</b>	<b>9,300</b>
11000 001 7524	Wrangell Medical Center Legacy	
	Potential post-closing costs (contingency)	25,000
	<b>Total</b>	<b>25,000</b>
11000 001 7576	Community Promotion	
	Contingency for misc. community promotional needs	10,000
	<b>Total</b>	<b>10,000</b>

Event	Staff	Location	Dates	Airfare	Hotel	Per Diem	Registration	Misc
AML Summer Meeting	Manager	Soldotna	Aug. 12-16, 2019	1016	596	250	150	
SEC	Manager	Sitka	Sep, 2019	460	625	200	325	
SEC	ED Director	Sitka	Sep, 2019	294	500	175	325	
AML Conference	Manager	Anchorage	Nov, 2019	870	900	300	475	
AML Conference	ED Director	Anchorage	Nov, 2019	610	360	150	300	
SEC Mid Session Summit	Manager	Juneau	Feb, 2020	458	500	250	300	
SEC Mid Session Summit	ED Director	Juneau	Feb, 2020	294	375	200	300	
AML Leg Fly-In	Manager	Juneau	Feb, 2020	458	500	150	125	
ICMA Manager	Manager	Nashville	Oct 20-23, 2019	1720	1125	300	350	
Misc. Travel	Manager	Anchorage	TBD	870	600	200	200	
				7050	6081	2175	2850	

**BOROUGH CLERK/ASSEMBLY DEPARTMENT****CITY AND BOROUGH OF WRANGELL****2019-2020 DRAFT BUDGET**

						2019-2020
		2017-2018	2018-2019	2018-2019	2019-2020	MANAGER
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	APPROVED
11000 002 6001	Wages & Salaries	75,603	75,654	75,950	90,000	90,000
11000 002 6002	Temporary (Election) Labor	240	-	460	500	500
11000 002 6005	Overtime	248	248	490	500	500
11000 002 6100	Personnel Benefits	49,708	54,930	55,000	61,911	61,911
11000 002 7001	Materials & Supplies	2,629	2,000	2,900	4,690	4,690
11000 002 7008	Non-capital equipment	-	-	-	2,250	2,250
11000 002 7503	Information Technology	-	-	-	4,005	4,005
11000 002 7505	Travel & Training	14,000	15,413	15,400	15,100	15,100
11000 002 7506	Publication And Advertising	21,490	19,120	13,000	19,120	19,120
11000 002 7507	Dues, Subscriptions	-	-	-	3,310	3,610
11000 002 7571	Recording Fees	619	500	500	500	500
11000 002 7572	Records Preservation	426	1,045	1,000	100	100
11000 002 7573	Election Supplies	1,856	2,000	2,768	2,000	2,000
11000 002 7574	Municipal Code Republishing	2,742	2,000	2,000	2,000	2,000
		<b>169,561</b>	<b>172,909</b>	<b>169,468</b>	<b>205,986</b>	<b>206,286</b>

**BOROUGH CLERK/ASSEMBLY DEPARTMENT  
CITY AND BOROUGH OF WRANGELL  
2019-2020 BUDGET**

<b>ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>AMOUNT</b>
11000 002 7001	Materials & Supplies	
	Phone reimbursement	690
	Misc. Materials and Supplies (contingency)	2,000
	<u>ASSEMBLY MEETING REFRESHMENTS</u>	<u>2,000</u>
	TOTAL	<b>4,690</b>
11000 002 7008	Non-capital equipment	
	Assembly Chromebooks	2,000
	<u>Assembly Chambers Projector and Screen</u>	<u>250</u>
		<b>2,250</b>
11000 002 7503	Information Technology	
	MuniMetrix	500
	LaserFiche Annual Maintenance Fee	945
	Municode	2,200
	<u>Monthly Laptop Scan Maintenance</u>	<u>360</u>
		<b>4,005</b>
11000 002 7505	MAYOR & ASSEMBLY and CLERK TRAVEL/TRAINING	
	<b>AAMC</b> (Annual Alask Clerk's Conference)	1,200
	<b>IIMC</b> (Annual International Clerk's Conf.)	1,800
	Mayor & Assembly	
	<u><b>AML Summer Legislative Meeting (August 13-15, 2019) - Soldotna</b></u>	
	One Elected Official	1,500
	<u><b>SE Conference Annual (September 18-20, 2019) - Sitka</b></u>	
	One Elected Official	1,625
	<u><b>AML Annual Conference &amp; NEO - Anchorage</b></u>	
	Two Newly Elected Officials	4,700
	<u><b>AML Annual Conference, NEO, &amp; ACoM - Anchorage</b></u>	
	Mayor	1,875
	<u><b>AML Winter Legislative Conference (February 2020)</b></u>	
	Two Elected Officials	2,400
	<u><b>SE Conference Mid-Session Summit - (February 2020)</b></u>	
	One Elected Official	1,150
	ESTIMATED TOTAL	<b>15,100</b>
11000 002 7506	PUBLICATIONS & ADVERTISING	
	Department publications (advertising, notices, etc.) All Departments	12,000
	<u>KSTK Media Distribution</u>	<u>7,120</u>
	TOTAL	<b>19,120</b>
11000 002 7507	Dues, Subscriptions	
	AK Confernce of Mayors	50
	International Institute of Municipal Clerks	185
	United Fisherman of Alaska	300
	Alaska Association of Municipal Clerks	75
	<u>Alaska Municipal League (Assembly/City Admin)</u>	<u>3,000</u>
		<b>3,610</b>
11000 002 7571	RECORDING FEES	
	<u>Recording fees to District Recorder (plats, assignments, etc.)</u>	<u>500</u>
	TOTAL	<b>500</b>
11000 002 7573	ELECTION SUPPLIES	
	<u>Election Ballots, Memory Card Programing, misc supplies</u>	<u>2,000</u>
	TOTAL	<b>2,000</b>
11000 002 7574	REPUBLISHING WMC	
	<u>Codification of the Wrangell Municipal Code (electronic updates ONLY)</u>	<u>2,000</u>
	TOTAL	<b>2,000</b>
11000 002 7572	RECORDS PRESERVATION	
	Acid Free Bound Books (Ordinances, Resolutions, Minutes)	100

**FINANCE AND INFORMATION TECHNOLOGY**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 003 6001	Wages & Salaries	263,267	239,320	256,530	242,050	242,050
11000 003 6005	Overtime	7,194	6,250	5,400	6,000	6,000
11000 003 6100	Personnel Benefits	158,149	168,560	150,000	154,980	154,980
11000 003 7001	Materials & Supplies	31,450	21,750	15,000	15,000	15,000
11000 003 7002	Facility Repair & Maintenance	2,125	11,000	4,750	4,750	4,750
11000 003 7004	Postage Expense	4,256	15,000	12,300	14,000	14,000
11000 003 7503	Information Technology	73,459	157,000	40,000	110,000	110,000
11000 003 7008	Non-capital Equipment (see IT detail)	-	-	-	29,300	29,300
11000 003 7009	Equipment Repair & Maintenance	5,718	8,000	4,400	5,000	5,000
11000 003 7011	Equipment Rental	566	1,000	750	1,000	-
11000 003 7501	Utilities	14,051	13,500	14,500	15,000	15,000
11000 003 7502	Phone & Internet	9,653	10,000	11,600	15,000	15,000
11000 003 7505	Training & Travel	-	3,000	4,000	5,000	5,000
11000 003 7540	Audit Expense	62,246	25,000	55,000	55,000	55,000
11000 003 7550	Assessor Services	92,759	78,000	78,000	72,000	72,000
11000 003 7601	Finance Allocated Out	(168,200)	(168,200)	(168,200)	(170,000)	(170,000)
11000 003 7629	Charges From Capital Facilities	1,827	42,000	20,000	56,300	56,300
11000 003 7900	Capital Equipment	-	17,000	13,500	43,000	43,000
<b>Finance Subtotal</b>		<b>558,520</b>	<b>648,180</b>	<b>517,530</b>	<b>673,380</b>	<b>672,380</b>

**Charges to other Departments**

Planning & Zoning	23,000	23,000	23,000	23,000	23,000
Sewer	21,000	21,000	21,000	21,000	21,000
Sanitation	7,200	7,200	7,200	7,500	7,500
Light & Power	70,000	70,000	70,000	71,500	71,500
Water	23,000	23,000	23,000	23,000	23,000
Port & Harbors	24,000	24,000	24,000	24,000	24,000
	168,200	168,200	168,200	170,000	170,000

11000 003 7001	Materials & Supplies	
	Paper	5,000
	Envelopes	5,000
	Misc. office supplies	5,000
	Total	15,000
11000 003 7002	Facility Repair & Maintenance	
	Miscellaneous contingency for materials and incidentals -- most facility repair & maintenance will be performed by Capital Facilities and incur expenses under 7629 - charges from Capital Facilities	3,000
	Custodial Supplies	1,750
	Total	4,750
11000 003 7004	Postage Expense	
	Prepaid postage for all required mailing	10,604
	Postage machine lease, est. \$283/month	3,396
	Total	14,000
11000 003 7503	Information Technology	
	SEARHC IT Services Contract	87,000
	AccuFund Accounting Software Licenses & Support	15,000
	BillMaster Utility Billing Licenses & Support	8,000
	Total	110,000
11000 003 7008	<b>NON-CAPITAL EQUIPMENT</b>	
	Intersite Connect (Meraki Z3) @\$300 x 12	3,600
	Intersite Connect (Meraki MX 64) @\$350 x 2	700
	PC Replacements (Basic) @\$1,100 x 12	13,200
	PC Replacements (Advanced) @2,000 x 3	6,000
	Misc Supporting Equip (USBs, etc.)	5,800
	<b>Total</b>	<b>29,300</b>
11000 003 7009	Equipment Repair & Maintenance	
	Routine servicing of all printers, scanners, mail folder/inserter	3,500
	Misc. as-needed repairs of computers by local/regional IT contractors	1,500
	Total	5,000
11000 003 7011	Equipment Rental	
	See postage expense	-
	Total	-
11000 003 7501	Utilities	
	Electricity	10,500
	Water & Sewer	3,000
	Garbage	1,500
	Total	15,000
11000 003 7502	Phone & Internet	
	City Hall land line phone and fax, \$608/month	7,300
	Cell phone service	700
	City Hall internet	7,000

	Total	15,000
11000 003 7505	Training & Travel	
	Finance Director travel, 3 @ \$1,000	3,000
	Accounting Software training for selected Finance staff, location TBD. This is a contingency amount as particular training/location is TBD.	2,000
	Total	5,000
11000 003 7540	Audit Expense	
	Required for annual comprehensive audit and preparation of Borough's Financial Statements	55,000
	Total	55,000
11000 003 7550	Assessor Services	
	Per contract with Appraisal Company of Alaska for all property assessment services, required annually for property tax purposes	72,000
	Total	72,000
11000 003 7601	Finance Allocated Out	
	Charges to enterprise funds for Finance Director, Utility Clerk, Accounts Payable Clerk, Accounting/Payroll, utility billing software, and other charges/services	(170,000)
	Total	(170,000)
11000 003 7629	Charges From Capital Facilities	
	Per estimates on Capital Facilities (029) detail page	56,300
	Total	56,300
11000 003 7900	Capital Expenditures (From List)	
	New Servers @ \$11K x 3	33,000
	Electrical Upgrades for Servers	10,000
	Total	43,000

## IT Budget

11000 003 7503	<b>PROFESSIONAL &amp; CONTRACTUAL</b>		
	SEARHC IT SERVICES CONTRACT	\$	87,000
	<b>Total</b>	<b>\$</b>	<b>87,000</b>
11000 003 7503	<b>Information Technology</b>		
	Gsuite Business Platform @ \$696 x 12	\$	8,352
	Meraki Z3 Annual	\$	2,820
	Maraki MX64 Annual	\$	120
	<b>Total</b>	<b>\$</b>	<b>11,292</b>
11000 003 7900	<b>CAPITAL EQUIPMENT</b>		
	New Servers @ \$11K x 3	\$	33,000
	Electrical Upgrades for Servers	\$	10,000
	<b>Total</b>	<b>\$</b>	<b>43,000</b>
11000 003 7008	<b>NON-CAPITAL EQUIPMENT</b>		
	Intersite Connect (Meraki Z3) @\$300 x 12		3,600
	Intersite Connect (Meraki MX 64) @\$350 x 2		700
	PC Replacements (Basic) @\$1,100 x 12	\$	13,200
	PC Replacements (Advanced) @2,000 x 3	\$	6,000
	Misc Supporting Equip (USBs, etc.)	\$	5,800
	<b>Total</b>	<b>\$</b>	<b>29,300</b>
	<b>Total</b>	<b>\$</b>	<b>170,592</b>

**FIRE DEPARTMENT****CITY AND BOROUGH OF WRANGELL****2019-2020 DRAFT BUDGET**

		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>
		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>DEPT REQUESTED</b>	<b>MANAGER APPROVED</b>
11000 012 6001	Wages & Salaries	86,416	88,040	87,890	88,000	88,000
11000 012 6002	LEPC Labor Expense	-	11,800	12,800	12,000	12,000
11000 012 6005	Overtime	9,584	10,000	8,430	10,000	10,000
11000 012 6100	Personnel Benefits	61,387	67,880	67,500	79,570	79,570
11000 012 7001	Materials & Supplies Expense	4,202	11,000	11,000	10,000	10,000
11000 012 7008	Non-capital Equipment	-	-	-	7,500	7,500
11000 012 7009	Equipment Repair & Maintenance	-	10,000	8,000	14,000	14,000
11000 012 7010	Vehicle Repair & Maintenance	38,997	59,116	33,750	35,000	35,000
11000 012 7011	Hydrant Rental From Water	39,750	-	-	-	-
11000 012 7100	Turnout Gear	944	83,500	42,500	56,000	11,000
11000 012 7110	Fire Prevention & Ed.	602	2,000	1,500	2,000	2,000
11000 012 7111	Volunteer Accident Hosp	-	12,600	12,600	12,600	12,600
11000 012 7112	Contrib. For Fire Calls	5,500	5,500	5,500	5,500	5,500
11000 012 7113	Substation Maintenance	1,744	33,000	1,500	9,500	5,000
11000 012 7501	Substation Utilities	10,573	10,000	10,000	10,000	10,000
11000 012 7502	Phone & Internet	6,239	6,200	7,100	7,100	7,100
11000 012 7505	Travel & Training	2,494	10,000	10,000	10,000	10,000
11000 012 7508	Insurance	13,903	26,274	18,770	19,000	8,263
11000 000 8911	Fire Truck Replacement Fund	25,000	25,000	25,000	25,000	25,000
11000 012 7900	Capital Equipment	5,500	-	-	17,000	467,000
		<b>312,835</b>	<b>471,911</b>	<b>363,840</b>	<b>429,770</b>	<b>819,533</b>



**FIRE DEPARTMENT  
CITY AND BOROUGH OF WRANGELL  
2019-2020 BUDGET**

<b>ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>AMOUNT</b>
11000 012 6002	TEMPORARY LABOR LOCAL EMERGENCY PLANNING COMMITTEE GRANT All LEPC Expenditures are fully reimbursed by a state grant	12,000
	<b>Total</b>	<b>12,000</b>
11000 012 7001	MATERIALS & SUPPLIES EXPENSE Hand tools, fire extinguishers, cleaning supplies	10,000
	<b>Total</b>	<b>10,000</b>
11000 012 7008	NON-CAPITAL EQUIPMENT Communications/radio replacements	7,500
		<b>7,500</b>
11000 012 7009	EQUIPMENT REPAIR & MAINTENANCE Ladder testing Radios, tools and pumps	4,000 10,000
		<b>14,000</b>
11000 012 7010	VEHICLE REPAIR & MAINTENANCE Parts ordered for Fire Dept. vehicles Labor hours charged by Garage Dept. Fuel allocated based on usage <b>Note, actual cost will be based on actual hours allocated to Fire Dept.</b>	9,000 24,000 2,000
	<b>Total</b>	<b>35,000</b>
11000 012 7100	TURNOUT GEAR Replacement of boots, helmets, gloves, etc. PPE (Turnout Gear)	7,000 4,000
	<b>Total</b>	<b>11,000</b>
11000 012 7110	FIRE PREVENTION & ED. Public education materials Safety trailer supplies	1,000 1,000
	<b>Total</b>	<b>2,000</b>
11000 012 7111	VOLUNTEER ACCIDENT HOSPITAL INSURANCE	12,600
	<b>Total</b>	<b>12,600</b>
11000 012 7112	CONTRIB. FOR FIRE CALLS Annual general fund contribution to WVFD	5,500
	<b>Total</b>	<b>5,500</b>
11000 012 7113	SUBSTATION MAINTENANCE Facility maintenance at 5.5 mile Fire Substation	5,000
	<b>Total</b>	<b>5,000</b>
11000 012 7501	SUBSTATION UTILITIES Utilities at 5.5 mile Fire Substation	10,000
	<b>Total</b>	<b>10,000</b>
11000 012 7502	Phone & Internet Phone & internet at Fire Department	7,100
	<b>Total</b>	<b>7,100</b>
11000 012 7505	Travel & Training State Fire Conference State EMS Conference Subscription for training website	4,500 4,500 1,000
	<b>Total</b>	<b>10,000</b>
11000 012 7508	Insurance Property & vehicle insurance premiums See appendix for supplemental detail	8,263
	<b>Total</b>	<b>8,263</b>
11000 012 7900	Capital Equipment Air compressor block equipment	17,000
	<b>Total</b>	<b>17,000</b>

**POLICE DEPARTMENT****CITY AND BOROUGH OF WRANGELL****2019-2020 DRAFT BUDGET**

						2019-2020
		2017-2018	2018-2019	2018-2019	2019-2020	MANAGER
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	APPROVED
11000 013 6001	Wages & Salaries	474,797	450,000	430,000	405,370	405,370
11000 013 6005	Overtime	97,965	55,000	100,000	60,000	100,000
11000 013 6100	Personnel Benefits	261,378	338,240	270,000	273,155	273,155
11000 013 7001	Materials & Supplies	8,962	12,000	11,000	12,000	13,500
11000 013 7503	Information Technology	-	8,000	8,000	8,000	8,000
11000 013 7009	Equipment Repair & Maintenance	-	4,000	4,350	4,000	4,000
11000 013 7010	Vehicle Repair & Maintenance	41,658	38,003	19,660	25,000	25,000
11000 013 7012	Boat/Other Transportation	1,309	3,750	32	3,750	10,000
11000 013 7014	Vehicle Impound	-	2,000	-	2,000	2,000
11000 013 7101	Criminal History	-	750	-	750	750
11000 013 7102	Uniform Allowance	4,555	5,700	3,830	5,700	5,300
11000 013 7103	Ammunition/Training	7,162	7,500	1,270	7,500	7,500
11000 013 7104	Special Investigations	1,675	2,500	4,690	2,500	2,500
11000 013 7105	Animal Control	1,977	4,000	800	4,000	2,500
11000 013 7502	Phone and Internet	14,757	13,500	15,000	15,000	15,000
11000 013 7505	Travel & Training	17,469	24,500	14,290	30,000	39,750
11000 013 7506	Publications Expense	279	1,000	64	1,000	500
11000 013 7508	Insurance	30,837	14,023	14,023	15,000	5,149
11000 013 7701	State Portion Of DMV	72,532	65,000	63,600	65,000	65,000
11000 013 7702	State Portion Of Citations	530	500	1,360	1,200	1,200
11000 013 7900	Capital Equipment	2,525	40,000	52,700	90,000	-
		<b>1,040,367</b>	<b>1,089,966</b>	<b>1,014,669</b>	<b>1,030,925</b>	<b>986,174</b>

11000 013 7001	Materials & Supplies Drug Tests, Psych Evals, Office Supplies Officer Supplies, Etc. Community engagement (E.g. Bike Rodeo)	12,000 1,500
	Total	13,500
11000 013 7503	Information Technology Licensing for Fire Alarm, Case Reporting System, Voice Recorder, Maint. On Video System	8,000
	Total	8,000
11000 013 7009	Equipment Repair & Maintenance Breath Tester, Radar Units, Radios In-Car Cameras	4,000
	Total	4,000
11000 013 7010	Vehicle Repair & Maintenance Estimated based on actual repairs	25,000
	Total	25,000
11000 013 7012	Boat/Other Transportation Fuel, oil, anti-freeze, zincs, flare kit windshield wiper replacements Patrol schedule	5,000 5,000
	Total	10,000
11000 013 7014	Vehicle Impound Towing Fees	2,000
	Total	2,000
11000 013 7101	Criminal History Criminal History Checks for AICS, School District, Little League, etc.	750
	Total	750
11000 013 7102	Uniform Allowance/PPE Uniform Allowance \$125 x 4 x 7 = 1800	3,500 1,800
	Total	5,300
11000 013 7702	State Portion Of Citations Percentage of each citation, based on type of citation issued	1,200
	Total	1,200

11000 013 7103	Ammunition/Training Ammunition, Target Stands, Targets	7,500
	Total	7,500
11000 013 7104	Special Investigations Assault Kits, Drug Investigations, etc.	2,500
	Total	2,500
11000 013 7105	Animal Control Food, Euthenazia Supplies, Vet Visits Cleaning Supplies	2,500
	Total	2,500
11000 013 7502	Phone and Internet Monthly charges	15,000
	Total	15,000
11000 013 7505	Travel & Training Police Academy (SIT) \$13,500 x 2 Airfare (SIT) \$350 x 2 Additional Officer Training: e.g. Interview & Interrogation School (JNU) e.g. Recert or Intox Supervisor (ANC)	27,000 750 12,000
	Total	39,750
11000 013 7506	Publications Expense Misc Advertising	500
	Total	500
11000 013 7508	Insurance Vehicle insurance See appendix for supplemental information	5,149
	Total	5,149
11000 013 7701	State Portion Of DMV 50% of Each DMV Transaction	65,000
	Total	65,000
11000 013 7900	Capital Equipment New Police Vehicle 2 @ \$45,000 (= \$90,000)	-
	Total	-

**CORRECTIONS & EMERGENCY DISPATCH DEPARTMENT****CITY AND BOROUGH OF WRANGELL****2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 014 6001	Wages & Salaries	249,219	275,000	275,000	278,280	278,280
11000 014 6005	Overtime	33,065	33,150	34,150	35,000	45,000
11000 014 6100	Personnel Benefits	168,111	185,230	170,900	220,415	220,415
11000 014 7001	Materials & Supplies	141	3,500	770	3,500	3,500
11000 014 7010	Vehicle Repair & Maintenance	-	2,559	-	-	-
11000 014 7106	Prisoner Meals	7,478	20,000	6,500	18,000	10,000
11000 014 7502	Phone and Internet	1,500	1,500	1,500	1,500	1,500
11000 014 7503	Information Technology	-	-	-	18,000	-
11000 014 7505	Travel & Training	-	2,000	-	10,000	24,600
		<b>459,514</b>	<b>522,939</b>	<b>488,820</b>	<b>584,695</b>	<b>583,295</b>
<b>RELATED REVENUES</b>						
STATE JAIL CONTRACT:		356,408	356,400	371,970	372,000	372,000
911 SURCHARGE REVENUE:		48,512	50,000	49,830	50,000	50,000
		<b>404,920</b>	<b>406,400</b>	<b>421,800</b>	<b>422,000</b>	<b>422,000</b>

11000 014 7001	Materials & Supplies	
	Misc Office Supplies	
	Snow Shovels	
	Cooking Utencils	
	Etc.	3,500
	Total	3,500
11000 014 7106	Prisioner Meals	
	Prisioner Meals	10,000
	Total	10,000
11000 014 7502	Phone and Internet	
	Monthly charges	1,500
	Total	1,500
11000 014 7505	Travel & Training	
	Corrections Academy \$7,500 x 2 (Wasilla)	15,000
	Airafe ANC \$600 x 2	1,200
	Hotel Wasilla \$75 x 30 x 2	4,500
	Per Diem \$50 x 30 days x 2	3,600
	Misc Expenses	300
	Total	24,600
11000 014 7503	Information Technology	
	Proposed text-to-911 system	-
	(est. \$18,000)	
	Total	-

**PUBLIC SAFETY BUILDING  
CITY AND BOROUGH OF WRANGELL  
2019-2020 BUDGET**

11000 015 7002 Facility Maintenance & Repair  
11000 015 7003 Custodial Supplies Expense  
11000 015 7501 Utilities/Heat Expense  
11000 015 7502 Phone & Internet  
11000 015 7508 Insurance  
11000 015 7621 Charges From Public Works  
11000 015 7629 Charges From Capital Facilities  
11000 000 8990 CIP Expenditures

**RELATED REVENUE:**

STATE COURT RENTAL

	2017-2018 ACTUAL	2018-2019 APPROVED	2018-2019 ESTIMATED	2019-2020 REQUESTED	2019-2020 MANAGER APPROVED
	24,858	35,000	35,000	61,000	56,000
	2,451	3,000	3,000	3,000	3,000
	120,426	120,000	120,740	120,000	120,000
	537	600	600	600	600
	8,293	10,896	10,896	11,000	9,677
	46,495	122,500	70,000	5,000	2,500
	45,656	122,500	70,000	82,500	82,500
	28,543	363,000	20,000	828,000	188,000
	<b>277,259</b>	<b>777,496</b>	<b>330,236</b>	<b>1,111,100</b>	<b>462,277</b>
	62,400	60,000	62,000	62,000	62,000

**PUBLIC SAFETY BUILDING  
CITY AND BOROUGH OF WRANGELL  
2019-2020 BUDGET**

11000 015 7002	Facility Maintenance & Repair	
	Routine and Preventive Building Maintenance	35,000
	Carpet Replacement in Fire Hall	18,000
	Replace one of four hydronic heating pumps	3,000
	<b>Total</b>	<b>56,000</b>
11000 015 7003	Custodial Supplies Expense	
	Custodial supplies used by Capital Facilities	3,000
	janitorial staff for whole building	
	<b>Total</b>	<b>3,000</b>
11000 015 7501	Utilities/Heat Expense	
	Building utilities (electric, water, sewer, garbage)	120,000
	<b>Total</b>	<b>120,000</b>
11000 015 7502	Phone & Internet	
	One phone line not otherwise allocable to Police or Fire	600
	<b>Total</b>	<b>600</b>
11000 015 7508	Insurance	
	Property insurance premiums	
	See appendix for supplemental information	9,677
	<b>Total</b>	<b>9,677</b>
11000 015 7621	Charges From Public Works	
	Fully-loaded hourly rate charged based on actual hours	2,500
	coded to PSB by Public Works crew	
	<b>Total</b>	<b>2,500</b>
11000 015 7629	<b>Charges From Capital Facilities</b>	
	Fully-loaded hourly rate charged based on actual hours	82,500
	coded to PSB by Public Works crew	
	<b>Total</b>	<b>82,500</b>
11000 015 8900 XXXX	<b>CIP Expenditures</b>	
11000 000 8900 XXXX	Exterior Renovations to Siding & Roofing	100,000
11000 000 8900 XXXX	Heating System Piping Repairs	51,500
11000 000 8900 XXXX	Addressable Fire Alarm System Replacement	36,500
	<b>Total</b>	<b>188,000</b>

**PUBLIC WORKS**

**CITY AND BOROUGH OF WRANGELL**

**2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 021 6001	Wages & Salaries Expense	411,589	321,730	331,000	343,100	343,100
11000 021 6002	Casual Labor	25,517	7,500	-	7,500	7,500
11000 021 6005	Overtime	37,221	35,000	30,000	30,000	30,000
11000 021 6100	Personnel Benefits	243,724	213,870	210,000	251,660	251,660
11000 021 7001	Materials & Supplies	10,300	8,000	8,000	8,000	4,000
11000 021 7002	Facility Maintenance & Repair	8,104	5,000	1,000	1,000	1,000
11000 021 7018	Expendable Tools	299	1,000	800	1,000	1,000
11000 021 7100	Clothing Allowance & PPE	2,786	1,600	1,600	1,600	2,600
11000 021 7502	Phone and Internet	9,197	9,500	6,500	9,500	7,000
11000 021 7503	Information Technology	-	-	-	-	4,000
11000 021 7505	Training & Travel Expense	1,050	3,500	1,700	5,600	5,388
11000 021 7508	Insurance Expense	9,010	13,484	13,484	10,000	11,511
11000 021 7900	Capital Equipment	57,782	-	-	260,925	-
11000 021 7629	Charges From Capital Facilities	-	21,000	8,355	9,500	2,000
		<b>816,579</b>	<b>641,184</b>	<b>612,439</b>	<b>939,385</b>	<b>670,759</b>
11000 021 7621	PUBLIC WORKS ALLOCATED LABOR	(384,075)	(430,000)	(320,000)	(320,000)	(320,000)
			-			
	<b>NET PUBLIC WORKS</b>	<b>432,504</b>	<b>211,184</b>	<b>292,439</b>	<b>619,385</b>	<b>350,759</b>
<b>Where Public Works Labor is Allocated</b>		FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
Street maintenance		150,827	139,162	125,000	125,000	125,000
Public Safety Building Maintenance		46,495	54,129	6,000	3,000	3,000
Water distribution system		78,474	91,847	90,000	90,000	90,000
Sewer collection system		20,910	22,074	24,350	30,000	30,000
Grant-funded capital projects		-	43,188	-	-	-
All other departments		87,369	122,788	74,650	72,000	72,000
Total payroll not charged out		333,976	148,100	251,000	312,260	312,260



PUBLIC WORKS  
**CITY AND BOROUGH OF WRANGELL**  
 2019-2020 DRAFT BUDGET

ACCOUNT #	ACCOUNT DESCRIPTION	AMOUNT
11000 021 7001	Materials and supplies	
	Office supplies	2,000
	office equipment, and repairs	2,000
	Total	4,000
11000 021 7002	Facility Maintenance & Repair	
	Contingency	1,000
	Total	1,000
11000 021 7018	Expendable Tools	
	Flashlights, small wrenches used on water, sewer, streets	
	equipment and systems	1,000
	Total	1,000
11000 021 7100	Clothing Allowance	
	Work Clothes (per IBEW agreement)	1,600
	Hi vis. Rain gear \$200.00 x 4	800
	Misc. PPE	200
	Total	2,600
11000 021 7502	Telephone & Internet expense	
	Telephone and internet for the Public Works complex and	
	cell phone for 4 staff on call	7,000
	Total	7,000
11000 021 7505	Travel and Training	
	Southeast Conference for Public Works Director	2,788
	cdl renewal \$120.00 x 5	600
	CEU \$500.00 X4 (internet-based training costs)	2,000
	Total	5,388
11000 021 7508	Insurance Expense	
	Property, vehicle and equipment premiums	
	See appendix for supplemental information	11,511
	Total	11,511
11000 021 7629	Charges from Capital Facilities	
	Hours charged out from CF for office maintenance	2,000
	Total	2,000
11000 021 7900	CAPITAL EQUIPMENT	
	Freightliner dumptruck	100,000
	CAT 312 Excavator	100,000
	Ford F550 Utility Truck	60,925
	Total	260,925

Event	Staff	Location	Dates	Airfare	Hotel	Per Diem	Registration
SEC	PW Director	Sitka	Sep, 2019	294.00	625.00	200.00	325.00
SEC Mid Session Summit	PW Director	Juneau	Feb, 2020	294.00	500.00	250.00	300.00

**GARAGE DEPARTMENT  
CITY AND BOROUGH OF WRANGELL  
2019-2020 DRAFT BUDGET**

ACCOUNT NO.	DESCRIPTION	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 022 6001	Wages & Salaries Expense	120,493	147,035	135,000	111,050	111,050
11000 022 6005	Overtime	2,265	3,500	2,500	2,500	2,500
11000 022 6100	Personnel Benefits	77,305	88,590	88,000	97,590	97,590
11000 022 7001	Materials & Supplies	25,453	150,000	12,000	10,000	10,000
11000 022 7002	Facility Repair And Maintenance	3,048	10,000	5,000	45,000	30,000
11000 022 7006	Information Technology	1,428	1,500	1,500	3,000	3,000
11000 022 7015	Fuel - Automotive	60,052	65,000	60,000	67,500	65,000
11000 022 7017	Heating Oil	5,659	10,000	2,000	10,000	4,000
11000 022 7018	Miscellaneous Tools	1,067	11,000	8,000	5,000	1,750
11000 022 7100	Clothing Allowance	-	1,200	800	800	1,400
11000 022 7501	Utilities Expense	23,094	23,000	22,000	24,000	20,000
11000 022 7505	Training & Travel Expense	-	7,000	7,000	10,000	10,000
11000 022 7508	Insurance	1,792	-	-	-	-
11000 022 7621	Charges From Public Works	6,757	10,000	2,000	8,000	5,000
11000 022 7629	Charges From Capital Facilities	-	-	-	-	7,500
11000 022 7900	Capital Equipment	730	-	-	25,000	25,000
	<b>TOTAL GARAGE EXPENDITURES</b>	<b>329,143</b>	<b>527,825</b>	<b>345,800</b>	<b>419,440</b>	<b>393,790</b>
11000 022 7622	CHARGED TO OTHER DEPARTMENTS	(241,450)	(422,260)	(250,000)	(220,105)	(220,105)
	<b>NET GARAGE EXPENDITUES (NOT OTHERWISE ALLOCABLE)</b>	<b>87,693</b>	<b>105,565</b>	<b>95,800</b>	<b>199,335</b>	<b>173,685</b>
	<b>How Garage Charges out are estimated for next year:</b>					
	Total Garage Payroll	211,140				
	% of time spent directly on other departments (charged out)	75%				
	Garage Labor Charged Out	158,355				
	Fuel Charged out (95% x \$65,000)	61,750				
	<b>220,105</b>					

Labor

<b>GARAGE CHARGES TO OTHER DEPARTMENTS</b>	<b>Labor %</b>	<b>Labor</b>	<b>Fuel%</b>	<b>Fuel</b>	<b>Total</b>
Fire	14%	22,170	2%	1,235	23,405
Police	9%	14,252	40%	24,700	38,952
Streets	38%	60,175	5%	3,088	63,262
Sewer Department	3%	4,751	2%	1,235	5,986
Parks & Recreation	3%	4,751	2%	1,235	5,986
Sanitation	13%	20,586	15%	9,263	29,849
Light Department	6%	9,501	10%	6,175	15,676
Water Department	2%	3,167	5%	3,088	6,255
Harbor/Port Department	12%	19,003	19%	11,733	30,735
	100%	158,355	100%	61,750	220,105

**GARAGE DEPARTMENT  
CITY AND BOROUGH OF WRANGELL  
2019-2020 BUDGET**

<b>ACCOUNT #</b>	<b>ACCOUNT DESCRIPTION</b>	<b>AMOUNT</b>
11000 022 7001	MATERIALS & SUPPLIES	
	Office supplies	200
	Garage supplies	8,800
	Misc. Contingency	1,000
	Total	<b>10,000</b>
11000 022 7002	FACILITY REPAIR AND MAINTENANCE	
	Asbestos mitigation	20,000
	Ventilation improvements	5,000
	Office expansion	5,000
		<b>30,000</b>
11000 022 7503	SOFTWARE PROGRAMMING AND LICENSING	
	CAT Electronic Technician annual subscription	3,000
		<b>3,000</b>
11000 022 7015	GASOLINE EXPENSE	
	Gasoline and Diesel for vehicles and equipment, City-wide	65,000
	Total	<b>65,000</b>
11000 022 7017	HEATING OIL EXPENSE	
	Heating oil for oil-fired furnace (used when waste oil furnace either doesn't work or we run out of waste oil to burn)	4,000
	Total	<b>4,000</b>
11000 022 7018	EXPENDABLE TOOLS	
	Misc. tools used for general purposes	1,750
	Total	<b>1,750</b>
11000 022 7100	CLOTHING ALLOWANCE	
	IBEW Clothing Allowance, 2x \$400	800
	High-vis rain gear 2x \$200	400
	Misc. PPE \$200	200
		<b>1,400</b>
11000 022 7501	UTILITIES EXPENSE	
	Water, sewer, electric and garbage	20,000
	Total	<b>20,000</b>
11000 022 7505	TRAINING & TRAVEL EXPENSE	
	Brake certification training	5,000
	Pump training (fire pumps)	5,000
	Total	<b>10,000</b>
11000 022 7621	CHARGES FROM PUBLIC WORKS	
		5,000
	Total	<b>5,000</b>
11000 022 7900	Capital Equipment	
	New vehicle lift	25,000
	Old lift can't pick F-550, Sandtrucks, or Ambulances	
		<b>25,000</b>
11000 022 7629	CHARGES FROM CAPITAL FACILITIES	
	Capital facilities staff time related to above described work	7,500
	Total	<b>7,500</b>

**STREETS DEPARTMENT**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

ACCOUNT NO.	DESCRIPTION	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 024 7010	Vehicle Repair & Maintenance	124,067	160,459	65,000	160,000	80,000
11000 024 7011	Equipment Rental	-	5,000	5,000	20,000	10,000
11000 024 7030	Street Materials & Supplies	56,630	102,000	102,000	100,000	100,000
11000 024 7033	Street Lights Fixtures	2,215	10,000	10,000	-	-
11000 024 7501	Utilities (street lights)	21,177	25,000	22,000	26,000	23,000
11000 024 7621	Charges From Public Works	183,409	150,000	80,000	150,000	125,000
11000 024 7900	Capital Expenditures (Evergreen Match)	71,501	-	-	-	-
11000 024 7900	Capital Expenditures (Regrade Shoemaker Lot)	-	-	-	-	-
<b>TOTAL STREET EXPENDITURES</b>		<b>458,999</b>	<b>452,459</b>	<b>284,000</b>	<b>456,000</b>	<b>338,000</b>

**STREETS DEPARTMENT**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 BUDGET**

11000 024 7010	VEHICLE REPAIR & MAINTENANCE	
	Labor hours coded to streets equipment	40,000
	Parts ordered for Street equipment	40,000
		<b>80,000</b>
11000 024 7011	EQUIPMENT RENTAL	
	Excavator, dump truck, or loader as needed	<b>10,000</b>
11000 024 7030	STREET MAINTENANCE MATERIALS & SUPPLIES	
	Sanding and snow removal materials	40,000
	Culvert materials	2,000
	D1 and other materials	43,000
	Locally purchased materials, hardware, tools	15,000
		<b>100,000</b>
11000 024 7033	STREET LIGHTS FIXTURES	
	LED light fixtures to replace sodium	-
11000 024 7501	UTILITIES	
	Street lighting electricity expense	<b>23,000</b>
11000 024 7621	CHARGES FROM PUBLIC WORKS	
	Hours logged to street maintenance by public works (150,000 requested/estimated by dept)	<b>125,000</b>
11000 024 7501	Utilities (street lights are metered)	<b>23,000</b>

CEMETERY DEPARTMENT  
CITY AND BOROUGH OF WRANGELL  
2019-2020 DRAFT BUDGET

ACCOUNT NO.	DESCRIPTION	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 026 7001	MATERIALS & SUPPLIES EXPENSE	618	2,000	2,000	2,500	2,500
11000 026 7621	PUBLIC WORKS LABOR (BURIALS)	8,387	10,000	2,500	10,000	9,000
11000 026 8900	CAPITAL EXPENDITURES	-	-	-	50,000	50,000
	<b>TOTAL CEMETERY EXPENDITURES</b>	<b>9,005</b>	<b>12,000</b>	<b>4,500</b>	<b>62,500</b>	<b>61,500</b>
11000 026 8900	<b>Capital Expenditures</b>					
11000 026 8900 XXXX	Columbarium	50,000				
	<b>Total</b>	50,000				

**CAPITAL FACILITIES**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 029 6001	Wages & Salaries	-	226,110	230,632	230,000	230,000
11000 029 6002	Temporary Wages	-	-	1,500	1,500	1,500
11000 029 6005	Overtime	-	3,000	2,800	3,000	3,000
11000 029 6100	Personnel Benefits	-	155,060	155,060	189,100	189,100
11000 029 7001	Materials & Supplies	-	13,300	13,300	4,500	4,500
11000 029 7002	Facility Maintenance & Repair	-	5,000	5,000	8,000	12,500
11000 029 7010	Vehicle Maintenance & Repair	-	-	-	5,000	5,000
11000 025 7017	Heating Oil Expense	-	8,000	1,500	1,500	1,500
11000 029 7018	Expendable Tools	-	2,500	2,500	5,000	5,000
11000 029 7100	Clothing Allowance	-	800	600	800	2,800
11000 025 7501	Utilities	-	4,500	1,500	3,000	3,000
11000 029 7503	Information Technology	-	-	-	4,100	5,600
11000 029 7505	Travel & Training	-	1,000	100	4,590	4,590
11000 029 7505	Phone & Internet	-	6,280	4,000	6,700	6,700
11000 029 7506	Publications	-	-	571	-	-
11000 029 7519	Professional Services	-	25,000	23,100	-	-
11000 029 7900	Capital Equipment	-	4,500	2,500	4,500	-
			<b>455,050</b>	<b>444,663</b>	<b>471,290</b>	<b>474,790</b>
11000 029 7621	CUSTODIAL ALLOCATED LABOR (100% ALLOCATION FY 19 & 20)				(78,000)	(78,000)
11000 029 7621	MAINTENANCE ALLOCATED LABOR (75% ALLOCATION FY 20)		(350,000)	(388,492)	(190,000)	(190,000)
	PROJECT MANAGEMENT LABOR (25% ALLOCATION FY 20)				(34,000)	(34,000)
<b>NET CAPITAL FACILITIES</b>			<b>105,050</b>	<b>56,171</b>	<b>169,290</b>	<b>172,790</b>

### Basis for FY 2020 Capital Facilities Labor Allocation Projections

The following are estimates of where Capital Facilities staff are expected to focus their efforts during FY 2020. Actual labor hours will be charged out as actually worked. These are only estimates/projections, for purposes of developing next year's operating budgets.

Labor to be Allocated to Other Departments		
11000 029 7621	CUSTODIAL ALLOCATED LABOR (100% allocation)	78,000
11000 029 7621	MAINTENANCE ALLOCATED LABOR (75% ALLOCATION)	156,000
11000 029 7621	PROJECT MANAGEMENT LABOR (25% ALLOCATION)	34,000
		<b>268,000</b>

		FY20		Totals
<u>Maintenance &amp; Custodial Labor Allocations (estimate)</u>		Maintenance	FY20 Custodial	
5%	City Hall Building Maintenance	9,500	46,800	56,300
27%	Public Safety Building Maintenance	51,300	31,200	82,500
5%	Fire Substation Building Maintenance	9,500	-	9,500
5%	Public Works Building Maintenance	9,500	-	9,500
5%	Library Building Maintenance	9,500	-	9,500
10%	Swimming Pool Building Maintenance	19,000	-	19,000
9%	Community Center Building Maintenance	17,100	-	17,100
12%	Nolan Center Building Maintenance	22,800	-	22,800
5%	Light & Power Admin Building Maintenance	9,500	-	9,500
5%	Light & Power Generator Building Maintenance	9,500	-	9,500
3%	Water Plant Building Maintenance	5,700	-	5,700
3%	Harbor Master Building Maintenance	5,700	-	5,700
3%	Sewer Plant Building Maintenance	5,700	-	5,700
3%	Solid Waste Building Maintenance	5,700	-	5,700
100%		190,000	78,000	<b>268,000</b>



**CAPITAL FACILITIES  
CITY AND BOROUGH OF WRANGELL  
2019-2020 BUDGET**

11000 029 7001	<b>MATERIALS &amp; SUPPLIES</b>	
	Misc. Materials & Supplies	2,500
	Office Supplies, including large roll paper for plans	2,000
	<b>Total</b>	<b>4,500</b>
11000 029 7002	<b>FACILITY MAINTENANCE &amp; REPAIR</b>	
	Tool storage and shop space building renovations	5,000
	Parking Lot/Drainage Repairs	3,000
	Senior Center Facility	4,500
	<b>Total</b>	<b>12,500</b>
11000 029 7503	<b>Information Technology</b>	
	Annual CMMS Subscription (Computerized Maintenance Management System)	4,100
	Office Phone System & Conference Phone	1,500
	<b>Total</b>	<b>5,600</b>
11000 029 7010	<b>Vehicle Maintenance &amp; Repair</b>	5,000
	<b>Total</b>	<b>5,000</b>
11000 025 7017	<b>HEATING OIL EXPENSE</b>	
	Heating oil for Armory building	1,500
	<b>Total</b>	<b>1,500</b>
11000 029 7018	<b>Miscellaneous Tools</b>	
	Misc Small Tools	5,000
	<b>Total</b>	<b>5,000</b>
11000 029 7100	<b>CLOTHING ALLOWANCE &amp; PPE</b>	
	Safety items for Crew	2,000
	Union clothing allowance x 2 @ \$400	800
	<b>Total</b>	<b>2,800</b>
11000 029 7501	<b>UTILITIES EXPENSE</b>	
	water, sewer, electricity, garbage	3,000
	<b>Total</b>	<b>3,000</b>
11000 029 7505	<b>TRAINING AND SAFETY</b>	
	Manlift Trainer (for one staff)	1,500
	Energy Losses in Buildings (for one staff)	75
	Flat Roof Maintenance (for three staff)	210
	Air Handling Systems (for three staff)	675
	Basic Pneumatics (for two staff)	525
	Pneumatic Troubleshooting (for two staff)	350
	Boiler Operation, Maintenance & Safety (for one staff)	1,100
	Employee Relations Training (for one staff)	155
	<b>Total</b>	<b>4,590</b>
11000 029 7505	<b>Phone &amp; Internet</b>	
	Cell Phones (Qty: 3)	2,400
	Phone Expense	2,800
	Internet Expense	1,500
	<b>Total</b>	<b>6,700</b>

**PLANNING & ZONING**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 032 7505	Travel & Training	1,919	1,500	1,400	1,600	1,600
11000 032 7001	Materials & Supplies Expense	396	500	500	500	500
11000 032 7506	Publications Expense	72	1,500	1,200	1,500	1,500
11000 032 7506=7	Subscriptions	-	-	430	430	430
11000 032 7511	Survey Costs	220	35,000	32,000	68,000	-
11000 032 7512	Mapping Upgrade Expense	800	3,000	6,000	4,000	4,000
11000 032 8900	Charges From Finance	23,000	23,000	23,000	23,000	23,000
<b>TOTAL P&amp;Z EXPENDITURES</b>		<b>26,407</b>	<b>64,500</b>	<b>64,530</b>	<b>99,030</b>	<b>31,030</b>

**PLANNING & ZONING**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 BUDGET**

11000 032 7505	Training & Travel Expense Alaska Planning Association Conference, Anchorage	
	<b>Total</b>	<b>1,600</b>
11000 032 7001	Materials & Supplies Expense Misc. materials and supplies	
	<b>Total</b>	<b>500</b>
11000 032 7506	Publications Expense P&Z Public notices	1,500
	<b>Total</b>	<b>1,500</b>
11000 032 7511	Survey Costs <i>These expenditures will be spent out of Residential Construction Fund</i>	
	<b>Total</b>	
11000 032 7512	Mapping Upgrade Expense GIS	
	<b>Total</b>	<b>4,000</b>
11000 032 7603	Charges From Finance Charges from Finance Department for staff time spent administering P&Z Meetings, minutes, etc.	
	<b>Total</b>	<b>23,000</b>

# **COMMUNITY SERVICE ORGANIZATION CONTRIBUTIONS**

## **CITY AND BOROUGH OF WRANGELL**

### **2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 033 7820	Contribution To Senior Center	11,073	11,500	11,500	11,500	11,500
11000 033 7822	Contribution To Chamber	23,000	23,000	23,000	23,000	23,000
11000 033 7823	Contribution To KSTK	8,500	8,500	8,500	8,500	8,500
11000 033 7826	Contribution To WVFD For Fireworks	6,003	4,000	4,000	4,000	4,000
		<b>48,576</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>

#### **Account details:**

11000 033 7820	\$11,500 donation to Southeast Senior Services
11000 033 7822	Funding contingent on seeing July 4, derby funds and operating budgets.
11000 033 7823	Annual cash contribution to KSTK - used to help cover utility expenses at station
11000 033 7826	Annual contribution to fire department for July 4th fireworks show

**LIBRARY DEPARTMENT**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	DEPT REQUESTED	MANAGER APPROVED
<b>EXPENDITURES</b>						
11000 034 6001	Wages & Salaries	111,585	109,360	113,650	120,450	120,450
11000 034 6002	Temporary Labor	11,194	11,360	8,750	11,360	11,360
11000 034 6100	Personnel Benefits	78,197	82,240	82,240	78,903	78,903
11000 034 7001	Materials & Supplies Exp	7,526	5,000	5,000	5,000	5,000
11000 034 7002	Building Repair & Maintenance	3,317	10,000	7,500	10,000	10,000
11000 034 7003	Custodial Supplies Expense	905	1,000	700	1,000	1,000
11000 034 7004	Postage Expense	-	2,000	850	2,000	2,000
11000 034 7503	Information Technology	9,070	10,000	10,000	10,000	10,000
11000 034 7120	Books and Subscriptions	17,116	20,000	20,000	20,000	20,000
11000 034 7501	Utilities	9,326	8,000	9,000	9,000	9,000
11001 034 7502	Phone & Internet Expense	2,702	4,400	3,000	4,400	4,400
11000 034 7505	Travel & Training Expense	492	2,000	-	2,000	2,000
11000 034 7508	Insurance	3,072	2,522	2,522	3,000	2,701
11000 034 7629	Charges From Capital Facilities	1,204	21,000	5,000	9,500	9,500
11000 034 7900	Capital Expenditures	-	-	-	47,000	-
11140 000 7000	Summer Reading Program Awards	5,000	5,000	5,000	5,000	5,000
11150 000 7000	State Operating Grant	7,000	7,000	7,000	7,000	7,000
11170 000 7000	IMLS Grants	7,000	7,000	9,655	10,000	10,000
11190 000 7000	Continuing Education Grt	1,250	1,250	-	1,250	1,250
		<b>275,956</b>	<b>309,132</b>	<b>289,867</b>	<b>356,863</b>	<b>309,564</b>

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
<b>GENERAL FUND REVENUES FOR LIBRARY</b>						
11000 034 7502	E-RATE REVENUE	1,134	1,400	1,680	1,400	1,400
11000 000 4604	MISCELLANEOUS LIBRARY REVENUES	-	3,500	4,000	2,120	2,120
11000 000 4605	LIBRARY COPY REVENUES				1,780	1,780
11150 000 4000	STATE OPERATING GRANT	7,000	7,000	7,000	7,000	7,000
11170 000 4000	IMLS GRANTS	7,000	7,000	9,655	10,000	10,000
11190 000 4000	CONTINUING EDUCATION GRANT	1,250	1,250	-	1,250	1,250
11140 000 4000	SUMMER READING PROGRAM DONATIONS	5,000	5,000	5,000	5,000	5,000
<b>TOTAL LIBRARY REVENUES</b>		<b>21,384</b>	<b>25,150</b>	<b>27,335</b>	<b>28,550</b>	<b>28,550</b>

LIBRARY DEPARTMENT  
CITY AND BOROUGH OF WRANGELL  
2019-2020

Account	Description	Amount
<b>11000 034 6002</b>	<b>TEMPORARY LABOR</b>	
	Custodian	4,474
	Library Assistant I - fill in (vacation/sick leave)	3,443
	Library Assistant I - fill in (vacation/sick leave)	3,443
	<b>Total</b>	<b>11,360</b>
<b>11000 034 7001</b>	<b>MATERIALS &amp; SUPPLIES EXP</b>	
	Office supplies, cataloging supplies, book bags, book covers, etc.	3,000
	Ink cartridges for (8) printers, toner for copier	1,000
	Storytime and Summer Reading Program supplies	1,000
	<b>Total</b>	<b>5,000</b>
<b>11000 034 7002</b>	<b>BUILDING REPAIR &amp; MAINTENANCE</b>	
	Annual Sprinkler Inspection & Mechanical inspection	2,800
	Annual Extinguisher Inspection	100
	Carpets & upholstery cleaned	2,000
	Broken windows, gazebo repair, trim on check out desk	3,000
	Painting needs - trim on building, water fountain, front doors, etc	2,100
	<b>Total</b>	<b>10,000</b>
<b>11000 034 7003</b>	<b>CUSTODIAL SUPPLIES EXPENSE</b>	
	Cleaning supplies, toilet paper, paper towels, etc.	1,000
	<b>Total</b>	<b>1,000</b>
<b>11000 034 7004</b>	<b>POSTAGE EXPENSE</b>	
	Mailing books back that we borrow from other libraries and mailing out discarded books to be recycled. Mailing out overdue notices and final bills. Notices to patrons about upcoming events.	2,000
	<b>Total</b>	<b>2,000</b>
<b>11000 034 7503</b>	<b>Information Technology</b>	
	Automation system software support, equipment support & licensing	6,892
	Norton Anti Virus & Smart Shield (endpoint protection for computers)	370
	Homeport Electronics - computer maintenance and troubleshooting	1,908
	Knowledge Imaging Center support	470
	Advanced Security Licenses & Support - Meraki (Erate pays 70%)	360
	<b>Total</b>	<b>10,000</b>
<b>11000 034 7120</b>	<b>BOOKS/SUBS/DUES EXPENSE</b>	
	Dues for Alaska Library Association & American Library Assoc.	585
	Newspaper subscriptions	1,500
	Magazine subscriptions	2,500
	Books, etc	15,415
	<b>Total</b>	<b>20,000</b>
<b>11000 034 7501</b>	<b>Utilities</b>	
	Lights, boiler, water, sewer & garbage	9,000
	<b>Total</b>	<b>9,000</b>
<b>11001 034 7502</b>	<b>PHONE &amp; INTERNET EXPENSE</b>	
	3 phone lines at \$66.00 per month	2,400
	Internet access	2,000
	Erate pays 70% of our internet cost of 2100.00 per year. These funds are not guaranteed each year.	
	<b>Total</b>	<b>4,400</b>
<b>11000 034 7505</b>	<b>Travel &amp; Training</b>	
	Travel to Alaska Library Association conference (yearly)	2,000
	We apply for grants to defer the cost, but not sure if these funds will be available in the future.	
	<b>Total</b>	<b>2,000</b>
<b>11000 034 7508</b>	<b>Insurance</b>	
	Property premiums	2,701
	<b>Total</b>	<b>2,701</b>

**GENERAL FUND TRANSFERS TO OTHER FUNDS**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

ACCOUNT NO.	DESCRIPTION	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
11000 000 8916	Debt Service Fund	102,079	-	-	-	-
11000 000 8921	Transfer To Nolan Center	242,285	-	-	216,464	153,811
11000 000 8924	Transfer To Parks & Recreation	438,246	643,533	643,533	758,928	788,758
	<b>TOTAL TRANSFERS TO OTHER FUNDS</b>	<b>782,610</b>	<b>643,533</b>	<b>643,533</b>	<b>975,392</b>	<b>942,569</b>

**DESCRIPTIVE DETAIL/NOTES**

11000 000 8916	General Fund transfer to debt service fund for 2005 and 2010 school bonds.
11000 000 8921	General Fund support to Nolan Center to cover loss from operations
11000 000 8924	Parks & Recreation operations support to cover loss from operations.

**BOROUGH ORGANIZATIONAL FUND  
CITY AND BOROUGH OF WRANGELL  
2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2018-2019	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER
<u>ACCOUNT NO. &amp; DESCRIPTION</u>						<u>APPROVED</u>
<b>FUNDS AVAILABLE JULY 1ST</b>		312,498	312,498	312,498	315,498	315,498
<b>REVENUES</b>						
11000 000 4550	INTEREST INCOME	-	1,000	3,000	3,000	3,000
		-	1,000	3,000	3,000	3,000
<b>TOTAL REVENUE, TRANSFERS, &amp; RESERV.</b>		312,498	313,498	315,498	318,498	318,498
<b>EXPENDITURES</b>						
<b>TOTAL EXPENDITURES</b>		-	-	-	-	-
<b>JUNE 30TH RESERVE</b>		312,498	313,498	315,498	318,498	318,498
<b>TOTAL EXPENDITURES AND RESERV.</b>		312,498	313,498	315,498	318,498	318,498
<b>EXPLANATION</b>						
THE ONLY FUNDS BUDGETED FROM THE BOROUGH ORGANIZATIONAL FUND AT THIS TIME						
INCLUDE MAPPING EXPENSES. THE PLAN FOR THE REMAINING FUNDS WILL BE FOR FUTURE						
LAND ENTITLEMENT, SURVEYING AND OTHER COSTS.						



**DEBT SERVICE FUND**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>
<b>REVENUES &amp; TRANSFERS IN</b>					
16000 000 4591 14	State School Reimburse.	125,186	126,026	126,026	-
16000 000 4910	Transfer From General Fund	142,139	-	-	-
16000 000 4922	Transfer From Sales Tax Fund		142,024	142,024	268,250
		<b>267,325</b>	<b>268,050</b>	<b>268,050</b>	<b>268,250</b>
<b>EXPENDITURES</b>					
16010 000 7800	2006 School Bond Principal	205,000	215,000	215,000	225,000
16010 000 7801	2006 School Bond Interest	33,450	25,050	25,050	16,250
16010 000 7800	2011 School Bond Principal	25,000	25,000	25,000	25,000
16010 000 7801	2011 School Bond Interest	3,875	3,000	3,000	2,000
		<b>267,325</b>	<b>268,050</b>	<b>268,050</b>	<b>268,250</b>
<b>TOTAL EXPENSE &amp; RESERVES</b>		<b>267,325</b>	<b>268,050</b>	<b>268,050</b>	<b>268,250</b>

Both of the above school bonds mature in 2021. Next year's (FY 2021) debt service will total \$266,875, and the following year (2022), debt service will be \$0, unless additional General Obligation bonds are issued.

**PERMANENT FUND**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

<b>ESTIMATED FUNDS AVAILABLE JULY 1</b>		<b>7,177,063</b>	<b>7,521,667</b>	<b>7,521,667</b>	<b>7,538,107</b>
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b>REVENUE</b>		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>
20000 000 4371	Cold Storage Lease	16,440	16,440	16,440	16,440
20000 000 4550	Interest	578,164	250,000	250,000	250,000
		<b>594,604</b>	<b>266,440</b>	<b>266,440</b>	<b>266,440</b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>7,771,667</b>	<b>7,788,107</b>	<b>7,788,107</b>	<b>7,804,547</b>
<b>EXPENDITURES</b>					
20000 000 8910	Transfer To General Fund	250,000	250,000	250,000	250,000
		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>JUNE 30 RESERVE</b>		<b>7,521,667</b>	<b>7,538,107</b>	<b>7,538,107</b>	<b>7,554,547</b>
<b>TOTAL TRANSFER &amp; RESERVE</b>		<b>7,771,667</b>	<b>7,788,107</b>	<b>7,788,107</b>	<b>7,804,547</b>

**Note:** Balances are based on an estimate of Permanent Fund balances, though actual balances fluctuate with the underlying value of the stocks and other financial investments across which the Permanent Fund is allocated.

**NOLAN CENTER FACILITY  
CITY AND BOROUGH OF WRANGELL  
2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
<b>Nolan Facility General Revenues</b>						
21000 120 4101	PERS On-behalf Revenue	3,550	3,550	3,550	3,550	3,550
21000 120 4550	Interest Income	50	50	50	50	50
21000 120 4912	Transfer from Nolan Endowment	-	100,000	200,000	100,000	100,000
21000 120 4910	Transfer from General Fund	142,418	-	-	216,464	153,811
21000 120 4928	Transfer from Transient Tax Fund	10,000	14,400	14,400	14,400	14,400
	<b>Totals</b>	<b>156,018</b>	<b>118,000</b>	<b>218,000</b>	<b>334,464</b>	<b>271,811</b>
<b>Nolan Facility General Expenditures</b>						
21000 125 6001	Salaries & Wages	79,086	77,500	78,415	113,715	113,715
21000 125 6002	Temporary Wages	101,454	56,810	92,000	80,000	80,000
21000 125 6005	Overtime	2,744	-	3,000	2,000	2,000
21000 125 6100	Personnel Benefits	36,953	50,950	58,000	77,440	77,440
21000 125 7001	Materials & Supplies	13,644	10,900	10,900	10,900	6,900
21000 125 7002	Facility Repair & Maintenance	11,087	27,400	15,000	25,000	46,500
21000 125 7003	Custodial Supplies	1,414	2,000	2,000	2,000	2,000
21000 125 7004	Postage & Shipping	70	300	300	300	300
21000 125 7008	Non-capital Equipment	-	-	-	-	4,000
21000 125 7009	Equipment Repair & Maintenance	-	4,000	4,000	4,000	4,000
21000 125 7017	Fuel & Oil - Heating	-	6,000	6,000	10,000	10,000
21000 125 7501	Utilities	81,471	53,500	80,000	80,000	80,000
21000 125 7502	Phone & Internet	7,814	9,000	9,000	9,000	9,000
21000 125 7508	Insurance	8,139	8,309	8,309	8,309	9,691
21000 125 7629	Charges from Capital Facilities	-	35,000	15,000	22,800	22,800
21000 125 8900	CIP Expenditures	-	-	-	35,000	35,000
	<b>Totals</b>	<b>343,876</b>	<b>341,669</b>	<b>381,924</b>	<b>480,464</b>	<b>503,346</b>
<b>Museum Direct Revenues</b>						
21010 121 4690	Donations	6,000	3,000	3,000	3,000	3,000
21010 121 4701	Admissions/User Fees	31,674	25,000	30,000	40,000	40,000
21010 121 4703	Sales of Merchandise & Concessions	66,536	80,000	80,000	90,000	90,000
	<b>Totals</b>	<b>104,210</b>	<b>108,000</b>	<b>113,000</b>	<b>133,000</b>	<b>133,000</b>
<b>Museum Direct Expenditures</b>						
21010 121 7050	Concessions & Merchandise for Resale	42,704	40,000	40,000	40,000	40,000
21010 121 7055	Museum Exhibits	-	-	-	3,000	3,000
21010 121 7505	Travel & Training	2,785	4,927	2,155	8,000	5,000
21010 121 7509	Payment Processing	2,377	3,000	2,500	500	500
21010 121 7577	Asset Preservation & Management	1,700	1,500	1,500	1,500	1,500
	<b>Totals</b>	<b>49,566</b>	<b>49,427</b>	<b>46,155</b>	<b>53,000</b>	<b>50,000</b>
<b>Civic Center Direct Revenues</b>						
21020 122 4705	Facility Rental	15,736	15,000	15,000	20,000	20,000
21020 122 4707	Equipment Rental	5,489	5,000	5,000	5,000	5,000
21020 122 4708	Event Revenue	-	-	-	5,000	5,000
	<b>Totals</b>	<b>21,225</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Civic Center Direct Expenditures</b>						
21020 122 7506	Publications & Advertising	5,763	20,800	8,000	10,000	10,000
21020 122 7507	Memberships & Dues	403	1,500	1,500	1,500	1,500
	<b>Totals</b>	<b>6,166</b>	<b>22,300</b>	<b>9,500</b>	<b>11,500</b>	<b>11,500</b>
<b>Theater Direct Revenues</b>						
21030 123 4701	Admissions/User Fees	32,801	50,000	50,000	50,000	50,000
21030 123 4703	Sales of Merchandise & Concessions	30,153	40,000	40,000	50,000	50,000
	<b>Totals</b>	<b>62,954</b>	<b>90,000</b>	<b>90,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Theater Direct Expenditures</b>						
21030 123 7050	Concessions & Merchandise for Resale	10,752	20,000	20,000	20,000	20,000
21030 123 7506	Publications & Advertising	2,518	-	-	2,500	2,500
21030 123 7830	Film Expense	21,718	30,000	30,000	30,000	30,000
	<b>Totals</b>	<b>34,988</b>	<b>50,000</b>	<b>50,000</b>	<b>52,500</b>	<b>52,500</b>
<b>TOTAL NOLAN CENTER REVENUES</b>		<b>344,407</b>	<b>336,000</b>	<b>441,000</b>	<b>597,464</b>	<b>534,811</b>
<b>TOTAL NOLAN CENTER EXPENDITURES</b>		<b>434,596</b>	<b>463,396</b>	<b>487,579</b>	<b>597,464</b>	<b>617,346</b>
<b>BARNES TRUST (HELD IN CD)</b>		<b>48,090</b>	<b>48,100</b>	<b>48,100</b>	<b>48,120</b>	<b>48,120</b>
<b>FRIENDS OF THE MUSEUM (NOT BARNES) TOTEM DONATION</b>		<b>10,537</b>	<b>10,555</b>	<b>10,555</b>	<b>10,575</b>	<b>10,575</b>
<b>TOTAL NOLAN CENTER RESERVE BALANCE</b>		<b>129,114</b>	<b>1,718</b>	<b>82,535</b>	<b>82,535</b>	<b>-</b>

Additions/(subtractions) from reserves

**NOLAN CENTER  
CITY & BOROUGH OF WRANGELL  
2019-2020**

Account	Account Description	Amount
<i>Nolan Center General Expenditures:</i>		
21000 125 6002	<b>Temporary Wages</b>	
	Theater wages	15,000
	Museum	25,000
	Civic/Event/Gift Shop	40,000
	<b>Total</b>	<b>80,000</b>
21000 125 7001	<b>Materials &amp; Supplies</b>	
	Office supplies, ink, toner, labels	2,900
	Event supplies, beverage service	3,000
	Misc. contingency for supplies	1,000
	<b>Total</b>	<b>6,900</b>
21000 125 7002	<b>Facility Repair &amp; Maintenance</b>	
	Exterior Painting	5,000
	Routine building maintenance preventative, filters, humidity, hvac, security, lights, doors, tile repair	30,000
	Generator assessment	5,500
	Concrete floor assessment	6,000
	<b>Total</b>	<b>46,500</b>
21000 125 7003	<b>Custodial Supplies</b>	
	Cleaning products, janitorial	2,000
	<b>Total</b>	<b>2,000</b>
21000 125 7004	<b>Postage &amp; Shipping</b>	
	Stamps, and packages to customers	300
	<b>Total</b>	<b>300</b>
21000 125 7008	<b>Non-capital Equipment</b>	
	Computers, 2 @ 1,200	2,400
	Misc. IT Equipment Contingency	1,600
	<b>Total</b>	<b>4,000</b>
21000 125 7009	<b>Equipment Repair &amp; Maintenance</b>	
	Snowblower, powerlift	4,000
	<b>Total</b>	<b>4,000</b>
21000 125 7017	<b>Fuel &amp; Oil - Heating</b>	
	Petro Marine fills 2x per year Avg \$2760	6,000
	<b>Total</b>	<b>6,000</b>
21000 125 7501	<b>Utilities</b>	
	Avg \$6633 x 12	80,000
	<b>Total</b>	<b>80,000</b>
21000 125 7502	<b>Phone/Internet</b>	
	AP&T - Avg \$529 x12	6,350
	GCI - Avg \$179 x 12	2,150
	Potential overage	500
	<b>Total</b>	<b>9,000</b>
21000 125 7629	<b>Charges from Capital Facilities</b>	
	Routine and special projects labor calculated per Amber	22,800
	<b>Total</b>	<b>22,800</b>
21000 125 8900	<b>CIP Expenditures</b>	
21000 125 8900 XXXX	HVAC Digital Direct Controls Upgrades	35,000
	<b>Total</b>	<b>35,000</b>
<i>Museum Direct Revenues:</i>		
21010 121 4690	<b>Donations</b>	
	Friends of the Museum	3,000
	<b>Total</b>	<b>3,000</b>
21010 121 4701	<b>Admissions/User Fees</b>	
	Museum admissions	15,000
	Tour Admissions	25,000
	<b>Total</b>	<b>40,000</b>
21010 121 4703	<b>Sales of Merchandise</b>	
	Gift Shop Sales	90,000
	<b>Total</b>	<b>90,000</b>

Account	Account Description	Amount
<i>Museum Direct Expenditures:</i>		
21010 121 7050	<b>Merchandise for Resale</b>	
	Museum Gift Store purchases: books, tourist items, local art, garnets	40,000
	<b>Total</b>	<b>40,000</b>
21010 121 7505	<b>Travel &amp; Training</b>	
	Museums Alaska, ATIA	
	Director - professional development	2,000
	Manager - professional development	3,000
	<b>Total</b>	<b>5,000</b>
21000 125 7508	<b>Insurance</b>	
	Property premiums	8,998
	Fine Arts premiums (museum)	693
	<b>Total</b>	<b>9,691</b>
21010 121 7509	<b>Payment Processing</b>	
	Reducing bank fees, no longer incurring Wells Fargo bank fees	
	Square Fees	500
	<b>Total</b>	<b>500</b>
21010 121 7577	<b>Asset Preservation &amp; Management</b>	
	Museum supplies, storage, boxes	1,500
	<b>Total</b>	<b>1,500</b>
<i>Civic Center Direct Revenues:</i>		
21020 122 4705	<b>Facility Rental</b>	
	Facility rental for events	30,000
	<b>Total</b>	<b>30,000</b>
21020 122 4707	<b>Equipment Rental</b>	
	Misc. equipment rental at events	5,000
	<b>Total</b>	<b>5,000</b>
21020 122 4708	<b>Event Revenue</b>	
	Admission/event fees taken at the door not included in facility rent	5,000
	<b>Total</b>	<b>5,000</b>
<i>Civic Center Direct Expenditures:</i>		
21020 122 7506	<b>Publications &amp; Advertising</b>	
	Online advertising/Facebook	4,000
	Rack card, trifold, paper advertising	3,000
	Publications, benchcraft, vendors	3,000
	<b>Total</b>	<b>10,000</b>
21010 121 7055	<b>Museum Exhibits</b>	
	Muybridge exhibit	1,500
	Misc. exhibit contingency	1,500
	<b>Total</b>	<b>3,000</b>
21020 122 7507	<b>Memberships &amp; Dues</b>	
	Museum Memberships, Chamber	1,500
	<b>Total</b>	<b>1,500</b>
<i>Theater Direct Revenues:</i>		
21030 123 4701	<b>Admissions/User Fees</b>	
	Theater admission revenue	50,000
	<b>Total</b>	<b>50,000</b>
21030 123 4703	<b>Sales of Merchandise &amp; Concessions</b>	
	Concessions revenue	50,000
	<b>Total</b>	<b>50,000</b>
<i>Theater Direct Expenditures:</i>		
21030 123 7050	<b>Concessions for Resale</b>	
	Candy, popcorn, paper products	20,000
	<b>Total</b>	<b>20,000</b>
21030 123 7830	<b>Film Expense</b>	
	Movies, shipping, bookings	30,000
	<b>Total</b>	<b>30,000</b>
21030 123 7506	<b>Publications &amp; Advertising</b>	
	Ad expenditures to promote upcoming movies	2,500
	<b>Total</b>	<b>2,500</b>



SALES TAX FUND  
CITY OF WRANGELL  
2019-2020 DRAFT BUDGET

BEGINNING STREETS RESERVE	778,903	324,389	324,389	462,758
BEGINNING SCHOOLS/HEALTH/SAN. RESERVE	621,716	621,856	621,856	609,032

REVENUE	2017-2018 ACTUAL	2018-2019 APPROVED	2018-2019 ESTIMATED	2019-2020 REQUESTED
22000 000 4015 Sales Tax Revenue	2,479,073	2,650,000	2,650,000	2,650,000
22000 000 4015 Interest Earned	10,000	10,000	20,000	20,000
22000 000 4690 XXXX Grant Revenue - North Country Trailhead Road Repairs	-	-	-	56,190
22000 000 4602 Miscellaneous Reimbursement (DOT)	-	-	55,369	85,000
<b>Total</b>	<b>2,489,073</b>	<b>2,660,000</b>	<b>2,725,369</b>	<b>2,726,190</b>

EXPENDITURES				
22000 000 8910 TRANSFER TO GENERAL FUND (68%)	1,788,890	1,802,000	1,802,000	1,802,000

STREETS EXPENDITURES (4%)				
22010 000 8900 Evergreen Paving Match	554,077	-	-	-
22010 000 8900 Sidewalk Repairs	-	-	-	-
22010 000 8900 Street Paving	-	100,000	43,000	-
<b>Total Streets Expenditures</b>	<b>554,077</b>	<b>100,000</b>	<b>43,000</b>	<b>-</b>

SCHOOLS, HEALTH, SANITATION (28%)				
22030 000 7825 Contribution To School	667,800	583,800	583,800	495,230
22030 000 8916 Transfer to Debt Service Fund	-	142,024	142,024	268,250
22030 000 8924 Trans. To Pool/For School	29,000	29,000	29,000	29,000
22030 000 7540 Sales Tax Audits	-	5,000	-	5,000
<b>Total Support to Schools</b>	<b>696,800</b>	<b>759,824</b>	<b>754,824</b>	<b>797,480</b>

<b>TOTAL EXPEND. &amp; TRANSFERS</b>	<b>3,039,767</b>	<b>2,661,824</b>	<b>2,599,824</b>	<b>2,599,480</b>
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ENDING STREETS RESERVE	324,389	340,389	462,758	673,758
ENDING SCHOOLS/HEALTH/SAN. RESERVE	621,856	604,032	609,032	553,553

<b>TOTAL EXPENDITURES &amp; RESERVE</b>	<b>3,986,012</b>	<b>3,606,245</b>	<b>3,671,614</b>	<b>3,826,790</b>
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<b>22010 000 8900 Sidewalk Repairs</b>	
22010 000 8900 XXXX Reid to Church Streets Sidewalk Corridor	30,000
22010 000 8900 XXXX Primary School Entrance Sidewalk Repairs	10,000
22010 000 8900 XXXX High School Parking Lot Sidewalk Repairs	25,000
<b>Total</b>	<b>65,000</b>

<b>22010 000 8900 Street Paving</b>	
22010 000 8900 XXXX North Country Trailhead Access Road Repairs	56,190

\* The miscellaneous reimbursement from DOT in the above revenue section was a utility improvements true-up reimbursement from the Front Street Downtown Revitalization Project.

\* The miscellaneous reimbursement from DOT in the above revenue section for FY 2020 is related to the Evergreen Project closeout.

**PARKS & RECREATION SPECIAL REVENUE FUND**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
24000 140 4101	State Of AK Share Of PERS	6,840	6,840	6,840	6,840	6,840
24000 140 4550	Transfer From Investments	38,750	15,000	20,000	15,000	15,000
24000 140 4703	Merchandise & Concessions	24	-	600	750	750
24000 140 4910	Transfer From General Fund	443,665	643,533	555,063	758,928	788,758
24000 140 4922	School/Sales Tax Contribution	29,000	29,000	29,000	29,000	29,000
		<b>518,279</b>	<b>694,373</b>	<b>611,503</b>	<b>810,518</b>	<b>840,348</b>
<b>Direct Revenues</b>						
24010 141 4701	Pool Admissions & Memberships (User fees)	49,360	50,000	50,000	48,000	48,000
24010 141 4702	Pool Program Revenues	-	-	-	8,000	8,000
24010 141 4705	Pool Reservations	2,341	2,500	5,000	5,000	5,000
24020 142 4705	Parks Reservations	3,497	5,000	5,000	5,000	5,000
24030 143 4705	Recreation Reservations			4,000	5,000	5,000
24030 143 4702	Recreation Program Revenues	22,527	22,000	20,000	21,000	21,000
24120 142 4690	Helping Our Parks	12,700	-	3,587	5,000	5,000
24110 141 4690	Sponsorships and Fee Assistance	-	-	-	5,000	5,000
24300 000 4590 XXXX	WCA Grant	-	-	7,000	-	-
24300 000 4590 XXXX	Walker Foundation Grant	-	-	15,000	-	-
24300 000 4590 XXXX	Land & Water Conservation Grant	-	-	-	71,000	71,000
		<b>90,425</b>	<b>79,500</b>	<b>109,587</b>	<b>173,000</b>	<b>173,000</b>
<b>TOTAL REVENUES</b>		<b>608,704</b>	<b>773,873</b>	<b>721,090</b>	<b>983,518</b>	<b>1,013,348</b>
<b>General Expenses</b>						
24000 140 6001	Wages And Salaries	115,468	150,880	137,250	140,000	140,000
24000 140 6005	Overtime	3,165	3,000	1,500	2,000	2,000
24000 140 6100	Personnel Benefits	63,567	83,460	83,460	81,000	81,000
24000 140 7001	Materials & Supplies	33,362	26,000	26,000	20,500	18,000
24000 140 7502	Phone & Internet	6,343	7,250	7,250	7,285	7,285
24000 140 7503	Information Technology	-	-	-	4,300	4,230
24000 140 7508	Insurance	16,452	7,365	7,380	5,668	5,668
24000 140 7506	Publications Expense	2,635	2,500	2,000	2,500	2,500
24000 140 7509	Payment Processing	1,571	-	2,000	2,000	2,000
24000 140 7515	Health Reports Expense	1,539	2,900	2,900	3,430	3,430
24000 140 7505	Travel & Training	5,182	12,900	10,500	16,920	16,920
		<b>249,284</b>	<b>296,255</b>	<b>280,240</b>	<b>285,603</b>	<b>283,033</b>
<b>Swimming Pool Expenditures</b>						
24010 141 6002	Temporary Wages	69,058	80,000	76,000	70,000	70,000
24010 141 6005	Overtime	1,814	2,000	500	500	500
24010 141 6100	Personnel Benefits	7,596	8,800	8,800	8,400	8,400
24010 141 7002	Facility Repair & Maintenance	19,812	26,000	26,000	68,000	65,000
24010 141 7008	Non-capital Equipment	-	-	-	-	20,000
24010 141 7009	Equipment Repair & Maintenance	-	-	-	30,000	7,000
24010 141 7021	Chemicals Expense	16,582	15,000	11,000	13,200	13,200
24010 141 7501	Pool Utilities	109,100	90,000	106,000	106,000	106,000
24010 141 7629	Charges From Capital Facilities	9,070	24,500	2,000	19,000	19,000
24010 141 7900	Pool Capital Equipment	-	-	-	-	-
24010 141 8900	CIP Expenditures - Pool Building	1,045	38,950	38,950	90,000	90,000
		<b>234,077</b>	<b>285,250</b>	<b>269,250</b>	<b>405,100</b>	<b>399,100</b>
<b>Parks Expenditures</b>						
24020 142 6002	Temporary Wages	25,469	36,000	29,000	30,240	30,240
24020 142 6005	Overtime	365	2,000	2,000	2,000	2,000
24020 142 6100	Personnel Benefits	5,715	5,000	5,000	3,629	3,629
24020 142 7001	Materials & Supplies	4,287	10,000	10,000	10,000	7,250
24020 142 7002	Facility Maintenance	8,184	12,000	12,000	37,500	38,650
24020 142 7008	Non-capital Equipment	-	-	-	39,500	24,000
24020 142 7009	Equipment Repair & Maintenance	-	-	-	1,500	1,500
24020 142 7010	Vehicle Repair & Maintenance	9,544	12,668		12,000	12,000
24020 142 7501	Utilities	10,966	12,000	9,400	10,000	10,000
24020 142 7621	Charges From Public Works	743	4,000	4,000	4,000	2,000
24020 142 7900	Parks Capital	-	55,000	-	-	-
11000 000 8900	CIP Expenditures - Parks	-	-	55,000	56,000	122,000

See attached

		65,273	148,668	126,400	206,369	253,269
<b>Community Center Expenditures</b>						
24030 143 6002	Temporary Wages	19,223	20,000	20,000	26,202	26,202
24030 143 6005	Overtime	1,351	1,000	1,000	500	500
24030 143 6100	Personnel Benefits	2,115	2,200	2,200	3,144	3,144
24030 143 7002	Facility Repair & Maintenance	11,258	15,000	15,000	27,000	18,500
24030 143 7008	Non-capital Equipment	-	-	-	4,000	4,000
24030 143 7009	Equipment Repair & Maintenance	-	-	-	1,000	1,000
24030 143 7501	Utilities	7,750	5,500	7,000	7,500	7,500
24030 143 7529	Charges From Capital Facilities	220	-	-	17,100	17,100
24030 143 7900	Recreation Capital	-	-	-	-	-
11000 000 8900	CIP Expenditures- Recreation	-	-	-	-	-
		<b>41,917</b>	<b>43,700</b>	<b>45,200</b>	<b>86,446</b>	<b>77,946</b>
<b>TOTAL PARKS &amp; RECREATION EXPENDITURES</b>		<b>590,551</b>	<b>773,873</b>	<b>721,090</b>	<b>983,518</b>	<b>1,013,348</b>
<b>TOTAL EXPENDITURES AND RESERVES, INCL. PERMANENT FUND</b>		<b>1,685,180</b>	<b>1,868,502</b>	<b>1,815,719</b>	<b>1,987,311</b>	<b>1,987,311</b>



**General Revenues**

<b>24000 140 4101</b>	State Of AK Share Of PERS	6,840
<b>24000 140 4550</b>	Transfer From Investments	15,000
<b>24000 140 4703</b>	Merchandise & Concessions	750
<b>24000 140 4910</b>	Transfer From General Fund	800,083
<b>24000 140 4922</b>	School/Sales Tax Contribution	29,000
	<b>Total</b>	<b>851,673</b>

**Direct Revenues**

<b>24010 141 4701</b>	<b>Pool Admissions &amp; Memberships (User fees)</b>	
	Daily Admissions	10,000
	Memberships & Punch Cards	32,000
	Business Accounts	6,000
	<b>Total</b>	<b>48,000</b>
<b>24010 141 4702</b>	<b>Pool Program Revenues</b>	
	Swim Lessons and Certification Courses	8,000
	<b>Total</b>	<b>8,000</b>
<b>24010 141 4705</b>	<b>Pool Reservations</b>	
	Private Rentals	2,500
	Wrangell Swim Club	2,500
	<b>Total</b>	<b>5,000</b>
<b>24020 142 4705</b>	<b>Parks Reservations</b>	
	RV Park Reservations	3,000
	Private Reservations	2,000
	<b>Total</b>	<b>5,000</b>
<b>24030 143 4705</b>	<b>Recreation Reservations</b>	
	Private Rental Group	3,000
	Youth Athletic Use Group	2,000
	<b>Total</b>	<b>5,000</b>
<b>24030 143 4702</b>	<b>Recreation Program Revenues</b>	
	Little Dribblers	400
	Youth Basketball	1,800
	Youth Basketball Travel	1,600
	Wolfpack Wrestling	1,600
	Wolfpack Wrestling Travel	1,600
	Dance Class and Costumes	1,300
	Adult Sporting Club	250
	Pickle Ball League	300
	Summer Recreation	12,150
	<b>Total</b>	<b>21,000</b>

**General Expenses**

<b>24000 140 7001</b>	<b>Materials &amp; Supplies</b>	
	Janitorial Supplies	2,500
	QT Disinfectant Cleaner	1,500
	Surebet Cleaner	1,500
	Office Supplies (\$1,500)	1,000
	Printer Supplies	1,500
	Program Food and Beverages	3,500
	Merchandise & Concessions	1,500
	Miscellaneous Pool M&S (\$5,000)	3,000
	Miscellaneous Rec M&S	2,000
	<b>Total</b>	<b>18,000</b>
<b>24000 140 7502</b>	<b>Phone &amp; Internet</b>	
	Pool Phone (AP&T)	2,760
	Community Center Phone & Internet (AP&T)	2,100

	Pool Internet (GCI)	1,680
	Maintenance Cell Phone (AT&T)	720
	911 Surcharge	25
	<b>Total</b>	<b>7,285</b>
<b>24000 140 7503</b>	<b>Information Technology</b>	
	MyRec	2,800
	IT services	1,080
	Adobe	180
	Office	100
	Smore	70
	<b>Total</b>	<b>4,230</b>
<b>24000 140 7508</b>	<b>Insurance</b>	
	Vehicle premiums	600
	Community Center Property premiums	5,068
	<b>Total</b>	<b>5,668</b>
<b>24000 140 7506</b>	<b>Publications Expense</b>	
	Vista Print	375
	Canva	375
	KSTK	750
	Sentinel	1,000
	<b>Total</b>	<b>2,500</b>
<b>24000 140 7509</b>	<b>Payment Processing</b>	
	Authorize.net	1,000
	Wells Fargo	1,000
	<b>Total</b>	<b>2,000</b>
<b>24000 140 7515</b>	<b>Health Reports Expense</b>	
	Petersburg Medical Lab	2,700
	Pacific Wing	240
	DEC Health Permit (kitchen)	490
	<b>Total</b>	<b>3,430</b>
<b>24000 140 7505</b>	<b>Travel &amp; Training</b>	
		16,920
	<b>Total</b>	<b>16,920</b>
<b>Swimming Pool Expenditures</b>		
<b>24010 141 7002</b>	<b>Facility Repair &amp; Maintenance</b>	
	Pool Lighting Upgrades	7,000
	Brick Column Repairs	20,000
	Automatic Shut Off Faucets	2,000
	Paint Entry Way to Swimming Pool (\$3,000)	-
	Pool Tile Repairs	6,000
	Exterior Siding, painting, gutters	15,000
	Interior Door Replacement	15,000
	<b>Total</b>	<b>65,000</b>
<b>24010 141 7008</b>	<b>Non-capital Equipment</b>	
	Swim Suit Unit and Installation (\$3,000)	-
	Weight Equipment	3,000
	Aquatics Program Equipment	2,000
	Cardio Equipment	15,000
	<b>Total</b>	<b>20,000</b>
<b>24010 141 7009</b>	<b>Equipment Repair &amp; Maintenance</b>	
	Pool Mechanical Equipment	7,000
	<b>Total</b>	<b>7,000</b>
<b>24010 141 7021</b>	<b>Chemicals Expense</b>	

	Freight	1,500
	Reagents	500
	Sodium BiCarbonate	3,000
	Muriatic Acid	3,200
	Calcium Chloride	1,000
	Salt	1,500
	Miscellaneous Chlorinators, Neutralizers, Metal Removers	2,500
	<b>Total</b>	<b>13,200</b>
<b>24010 141 7501</b>	<b>Pool Utilities</b>	
	Wrangell Public Schools Quarterly Billing	64,000
	Water, Sewer, Garbage	12,000
	Electric	30,000
	<b>Total</b>	<b>106,000</b>
<b>24010 141 7629</b>	<b>Charges From Capital Facilities</b>	
	10% of Capital Facilities Labor	19,000
	<b>Total</b>	<b>19,000</b>
<b>24010 141 8900</b>	<b>CIP Expenditures - Pool Building</b>	
24010 141 8900 XXXX	Domestic Hot Water Tank	50,000
24010 141 8900 XXXX	HVAC Upgrade, Phase III	40,000
	<b>Total</b>	<b>90,000</b>
<b>Parks Expenditures</b>		
<b>24020 142 6002</b>	<b>Temporary Wages</b>	
	Parks Maintenance 1	18,720
	Parks Maintenance 2	11,520
	<b>Total</b>	<b>30,240</b>
<b>24020 142 6005</b>	<b>Overtime</b>	
		2,000
	<b>Total</b>	<b>2,000</b>
<b>24020 142 7001</b>	<b>Materials &amp; Supplies</b>	
	Building Materials	4,500
	Dogi Waste Bags (\$1,500)	750
	Miscellaneous Parks M&S (\$4,000)	2,000
	<b>Total</b>	<b>7,250</b>
<b>24020 142 7002</b>	<b>Facility Maintenance</b>	
	City Park Fireplace Repairs	24,900
	Park Bathroom Upgrades	5,000
	Shoemaker Bay Shelter Repairs	5,000
	Mount Dewey Trail Repairs (\$7,500)	3,750
	<b>Total</b>	<b>38,650</b>
<b>24020 142 7008</b>	<b>Non-capital Equipment</b>	
	Shooting Range Signage (\$2,500)	-
	Zero Turn Mower	4,000
	Industrial Wood Chipper	5,000
	Miscellaneous Parks Equipment	4,000
	Utility Vehicle (\$6,000)	-
	Picnic Table Replacement (\$5,000)	3,500
	Park Message Centers	3,000
	Dog Waste Units and Installation (\$5,000)	2,000
	RV Kiosk and Signage (\$5,000)	2,500
	<b>Total</b>	<b>24,000</b>
<b>24020 142 7009</b>	<b>Equipment Repair and Maintenance</b>	
	Equipment Servicing	1,500
	<b>Total</b>	<b>1,500</b>
<b>24020 142 7010</b>	<b>Vehicle Repair &amp; Maintenance</b>	

	Garage charges for two vehicles and parks equipment	12,000
	<b>Total</b>	<b>12,000</b>
<b>24020 142 7501</b>	<b>Utilities</b>	
	Interdepartmental Transfer	6,000
	Monthly City Billing	4,000
	<b>Total</b>	<b>10,000</b>
<b>24020 142 7621</b>	<b>Charges From Public Works</b>	
	Miscellaneous Projects (\$4,000)	2,000
	<b>Total</b>	<b>2,000</b>
<b>24020 142 8900</b>	<b>CIP Expenditures - Parks</b>	
24020 142 8900 XXXX	Kyle Angerman Playground Replacement - CBW Contribution	31,000
24020 142 8900 XXXX	Kyle Angerman Playground Replacement - LWCF Grant	71,000
24020 142 8900 XXXX	Kyle Angerman Playground Replacement - WCA Grant	5,000
24020 142 8900 XXXX	Kyle Angerman Playground Replacement - Walker Grant	15,000
	<b>Total</b>	<b>122,000</b>
<b>Community Center Expenditures</b>		
<b>24030 143 6002</b>	<b>Temporary Wages</b>	
		26,202
	<b>Total</b>	<b>26,202</b>
<b>24030 143 6005</b>	<b>Overtime</b>	
		500
	<b>Total</b>	<b>500</b>
<b>24030 143 7002</b>	<b>Facility Repair &amp; Maintenance</b>	
	Broken Window Repairs	12,000
	Gymnasium Floor Resurfacing	3,000
	Multipurpose Room Repainting (\$5,000)	-
	Community Center Lighting Upgrades (\$7,000)	3,500
	<b>Total</b>	<b>18,500</b>
<b>24030 143 7008</b>	<b>Non-capital equipment</b>	
	Recreation Program Equipment	2,000
	Gymnasium Drinking Fountain Replacement	2,000
	<b>Total</b>	<b>4,000</b>
<b>24030 143 7009</b>	<b>Equipment Repair &amp; Maintenance</b>	
	Contingency for equipment repair needs as they may arise	1,000
		<b>1,000</b>
<b>24030 143 7501</b>	<b>Utilities</b>	
	Interdepartmental Transfer	1,500
	Monthly City Billing	6,000
	<b>Total</b>	<b>7,500</b>
<b>24030 143 7529</b>	<b>Charges From Capital Facilities</b>	
	9% of Capital Facilities Labor	17,100
	<b>Total</b>	<b>17,100</b>

**PARKS & RECREATION SPECIAL REVENUE FUND**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

**24000 140 7505**

**Travel & Training**

	Lifeguard Recertifications	175.00
	Jeff Ellis and Associates Annual License	295.00
	Background Checks	540.00
	Swim Instructor Certifications	550.00
	Lifeguard Certifications	580.00
	Youth Basketball Travel	1,848.00
	Wolfpack Wrestling Travel	2,088.00
	Hep B Vaccinations	1,460.00
Off Island	Alaska Parks and Recreation Conference	1,875.00
Off Island	Alaska Trails Conference	1,875.00
Off Island	Certified Playground Inspector	1,875.00
Off Island	Certified Pool Operator	3,750.00
<b>Total</b>		<b>\$ 16,911.00</b>

**SECURE RURAL SCHOOLS FUND**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

		2017-2018 ACTUAL	2018-2019 APPROVED	2018-2019 ESTIMATED	2019-2020 REQUESTED	2019-2020 MANAGER APPROVED
<b>RESERVES, BEGINNING</b>		3,278,862	3,270,698	3,270,698	3,307,097	3,307,097
<b>REVENUES</b>						
25000 000 4170 40	Secure Rural Schools - Federal Payment	890,217	832,105	925,412	-	-
25000 000 4550	Interest Income	3,520	15,000	15,000	15,000	15,000
		893,737	847,105	940,412	15,000	15,000
<b>TRANSFERS OUT</b>						
25000 000 7825	Support To Wrangell Public Schools	848,488	848,488	848,488	869,887	869,887
25000 000 8910	Transfer To General Fund For Roads	53,413	49,926	55,525	-	-
25000 000 8900	CIP Expenditures - School Sidewalk Repairs	-	-	-	65,000	65,000
<b>TOTAL TRANSFERS</b>		<b>901,901</b>	<b>898,414</b>	<b>904,013</b>	<b>934,887</b>	<b>934,887</b>
<b>RESERVES, ENDING</b>		<b>3,270,698</b>	<b>3,219,389</b>	<b>3,307,097</b>	<b>2,387,210</b>	<b>2,387,210</b>
<b>TOTAL RESERVE &amp; EXPENDITURES</b>		<b>4,172,599</b>	<b>4,117,803</b>	<b>4,211,110</b>	<b>3,322,097</b>	<b>3,322,097</b>
Years of funding remaining at current level of support		3.9	3.8	3.9	2.7	2.7

**Notes**

\$869,887 represents 94% of the fiscal year 2019 federal receipts

Annually the Borough allocates 94% of federal receipts for education, and 6% for roads.

**TRANSIENT TAX FUND & CONVENTION & VISITOR'S BUREAU**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

		2017-2018 ACTUAL	2018-2019 APPROVED	2018-2019 ESTIMATED	2019-2020 REQUESTED	2019-2020 MANAGER APPROVED
<b>CVB RESERVES, BEGINNING</b>		<b>93,585</b>	<b>88,586</b>	<b>88,586</b>	<b>85,836</b>	<b>85,836</b>
<b>TRANSIENT TAX &amp; CVB REVENUE</b>						
28000 000 4080	Transient Tax Revenue	48,406	52,500	52,000	50,000	50,000
28000 000 4085	Penalty And Interest	151	1,000	1,000	1,000	1,000
28000 000 4550	Interest Income	391	250	250	250	250
28000 000 4606	Advertising	636	3,000	1,200	15,000	15,000
		<b>49,584</b>	<b>56,750</b>	<b>54,450</b>	<b>66,250</b>	<b>66,250</b>
<b>TRANSIENT TAX &amp; CVB EXPENDITURES</b>						
28000 000 7505	Travel	7,929	10,000	7,000	13,012	13,000
28000 000 7502	Phone & Internet	817	1,000	1,000	1,000	1,000
28000 000 7004	Postage Expense	1,616	1,700	1,200	1,500	1,500
28000 000 7576	Promotional	17,374	32,000	15,000	32,000	32,000
28000 000 7504	Web Hosting	1,243	1,500	1,500	1,500	1,500
28000 000 7507	Dues	5,060	5,500	4,500	5,000	5,000
28000 000 7506	Advertising Expense	10,544	18,000	15,000	18,000	18,000
28000 000 7821	Contribution To Nolan Center	10,000	12,000	12,000	12,000	12,000
		<b>54,583</b>	<b>81,700</b>	<b>57,200</b>	<b>84,012</b>	<b>84,000</b>
<b>CVB RESERVES, ENDING</b>		<b>88,586</b>	<b>63,636</b>	<b>85,836</b>	<b>68,074</b>	<b>68,086</b>

**COMMERCIAL PASSENGER VESSEL EXCISE TAX FUND**  
**2018-2019 BUDGET**

<b>CPV TAX SHARE FUND, BEGINNING</b>		<b>182,421</b>	<b>233,658</b>	<b>233,658</b>	<b>262,628</b>	<b>262,628</b>
		2017-2018 ACTUAL	2018-2019 APPROVED	2018-2019 ESTIMATED	2019-2020 REQUESTED	2019-2020 MANAGER APPROVED
28010 000 4180	CPV Revenue Sharing	51,415	35,000	48,970	50,000	50,000
	<b>Total Revenue</b>	<b>51,415</b>	<b>35,000</b>	<b>48,970</b>	<b>50,000</b>	<b>50,000</b>
<b>28010 000 8900 CIP Expenditures</b>						
28010 000 8900 XXXX	Mount Dewey Trail Extension	178	50,000	-	50,000	50,000
28010 000 8900 XXXX	Petroglyph Beach Improvements	-	35,000	-	50,000	50,000
28010 000 8900 XXXX	Port Dock Fill	-	-	20,000	-	-
28010 000 8900 XXXX	Summer Float @ City Dock	-	-	-	85,000	85,000
28010 000 8900 XXXX	Covered Shelter for Passengers	-	-	-	40,000	-
	<b>Total Expenditures</b>	<b>178</b>	<b>85,000</b>	<b>20,000</b>	<b>225,000</b>	<b>185,000</b>
<b>CPV TAX SHARE FUND, ENDING</b>		<b>233,658</b>	<b>183,658</b>	<b>262,628</b>	<b>87,628</b>	<b>127,628</b>

**MARIAN GLENZ MEMORIAL FUND**  
**2018-2019 BUDGET**

<b>FUND BALANCE, BEGINNING</b>		<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
		2017-2018 ACTUAL	2018-2019 APPROVED	2018-2019 ESTIMATED	2019-2020 REQUESTED	2019-2020 MANAGER APPROVED
28020 000 4690	Marian Glenz Donation	50,000	-	-	-	-
	<b>Total Revenue</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
28020 000 7000	Marketing	-	50,000	-	50,000	50,000
	<b>Total Expenditures</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>FUND BALANCE, ENDING</b>		<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; RESERVES</b>		<b>427,005</b>	<b>413,994</b>	<b>475,664</b>	<b>464,714</b>	<b>464,714</b>

28000 000 4606	ADVERTISING					
	Cooperative opportunities, Pay to play opportunities with local businesses	1,000				
	Advert sales for Travel Planner Reprint	14,000				
	<b>Total</b>	<b>15,000</b>				
28000 000 7505	TRAVEL		Registratio	Air	hotel	Car
	DMA Tech Summit	2,375	325	750	750	300
	Alaska Media Roadshow	1,744		744	660	165
	Seattle Boatshow (3 booth staff)	5,254		1,554	2,600	350
	SATC annual meeting (Southeast Alaska Tourism Council)	1,083		303	480	150
	ATIA Annual Conference	2,556		350	606	150
	<b>Total</b>	<b>13,012</b>	13012	675	3,957	1,115
28000 000 7502	TELEPHONE EXPENSE					
	Visitor Center and 1800#	1,000				
	<b>Total</b>	<b>1,000</b>				
28000 000 7004	POSTAGE EXPENSE					
	Postage and shipping of visitor response inquiries/brochures	1,500				
	<b>Total</b>	<b>1,500</b>				
28000 000 7576	PROMOTIONAL					
	Travel Planner Redesign and Reprint	12,000				
	Design Work for print ads/ promo	1,000				
	Infox 3500 Travel Agent mailing	800				
	ATIA Newsletter or website banners	1,200				
	Photo Purchase	1,000				
	Travel Writer/Fam Assistance	3,000				
	wrangellalaska.org site maintenance fee	600				
	Cornell Lab -Living Bird Banners	3,100				
	Email blast	3,000				
	Alaska Media Roadshow- reg	2,500				
	FB Promo	600				
	HOP IN at City Park	500				
	Tradeshows	-				
	Posters/RackCard	1,200				
	Boatshow	500				
	Stikine River Birding Festival 2017	500				
	Bear Festival 2017	500				
	<b>Total</b>	<b>32,000</b>				
28000 000 7504	WEB HOSTING					
	Domain registrations and hosting fees for over 10 domain names, including stikinebirding.org, wrangellalaska.org, wrangell.travel, wrangell.info, etc.	1,500				
	<b>Total</b>	<b>1,500</b>				
28000 000 7507	DUES					
	ATIA	250				
	Anchorage CVB	375				
	ASCVB					
	Juneau CVB	350				
	SATC (Dues + Program participation)	4,000				
	DMAWEST	650				
	<b>Total</b>	<b>5,000</b>				
28000 000 7506	ADVERTISING EXPENSE					
	Cooperative Opportunities with the State marketing program	800				
	Milepost (cooperative with local advertisers)	2,170				
	Travel Guide - Breath of Bear	1,600				
	Alaska Magazine	1,200				
	Sunset - ATIA	-				
	Cornell Lab -Living Bird	680				
	State Travel Planner 2020	3,250				
	State Travel Planner 2020 online	2,000				
	Ketchikan CVB Narrative 2019	300				
	Birdwatchers Digest online	-				
	FB Advert	600				
	Targeted Email Banner ATIA	2,000				
	Misc	1,000				
	Google word and online advertising	2,400				
	<b>Total</b>	<b>18,000</b>				
28000 000 7821	CONTRIBUTION TO NOLAN CTR					
	Transfer to Nolan center for visitor center support	12,000				
	<b>Total</b>	<b>12,000</b>				
28010 000 4180 10	CPV REVENUE SHARING					
	From State of Alaska	50,000				
	<b>Total</b>	<b>50,000</b>				
28010 000 8900	CIP EXPENDITURES - CPV					
28010 000 8900 XXXX	Mount Dewey Trail Extension Flap Grant Match	50,000				
28010 000 8900 XXXX	Petroglyph Beach Bathroom & Platform Improvements	50,000				
28010 000 8900 XXXX	Summer Float @ City Dock	85,000				
28010 000 8900 XXXX	Covered Shelter for Passengers	-				
	<b>Total</b>	<b>185,000</b>				



**RESIDENTIAL CONSTRUCTION FUND  
CITY AND BOROUGH OF WRANGELL  
2019-2020 DRAFT BUDGET**

<b>FUNDS AVAILABLE JULY 1</b>		<b>(4,115)</b>	<b>(3,441)</b>	<b>(3,441)</b>	<b>44,419</b>	<b>44,419</b>
						<b>2019-2020 MANAGER</b>
<b>REVENUE</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 APPROVED</b>	<b>2018-2019 ESTIMATED</b>	<b>2019-2020 REQUEST</b>	<b>APPROVED</b>
50000 000 4650	Lot Sales	1,362	3,500	45,000	32,000	32,000
50000 000 4550	Interest Income	112	1,800	2,860	2,600	2,600
		<b>1,474</b>	<b>5,300</b>	<b>47,860</b>	<b>34,600</b>	<b>34,600</b>
<b>EXPENDITURES</b>						
50000 000 7001	Materials & Supplies	800	-	-	-	-
50000 000 7510	Engineering & Surveying	-	-	-	68,000	68,000
50000 000 7506	Publications	-	500	-	500	500
		<b>800</b>	<b>500</b>	<b>-</b>	<b>68,500</b>	<b>68,500</b>
<b>JUNE 30 RESERVE</b>		<b>(3,441)</b>	<b>1,359</b>	<b>44,419</b>	<b>10,519</b>	<b>10,519</b>
<b>TOTAL EXPENDITURES &amp; RESERVE</b>		<b>(2,641)</b>	<b>1,859</b>	<b>44,419</b>	<b>79,019</b>	<b>79,019</b>

**EXPLANATION**

The residential construction fund was established on January 14, 1992 by resolution 01-92-420. The fund was designed to be a revolving fund for the development of residential lands. The revenues derived from the sale of residential lots is to be put into this dedicated fund for the purpose of providing seed money for the next residential development. Activity in the current and coming fiscal year reflects development of residential lot sales on Etolin Street.

**INDUSTRIAL CONSTRUCTION FUND  
CITY AND BOROUGH OF WRANGELL  
2019-2020 BUDGET**

<b>FUNDS AVAILABLE JULY 1</b>		<b>327,926</b>	<b>355,462</b>	<b>355,462</b>	<b>403,362</b>	<b>403,362</b>
						<b>2019-2020 MANAGER</b>
<b>REVENUE</b>		<b>2017-2018 ACTUAL</b>	<b>2018-2019 APPROVED</b>	<b>2018-2019 ESTIMATED</b>	<b>2019-2020 REQUESTED</b>	<b>APPROVED</b>
52000 000 4650	Lot Sales	24,157	-	44,000	8,000	8,000
52000 000 4550	Interest Income	4,662	3,750	4,000	4,500	4,500
	<b>TOTAL REVENUES</b>	<b>28,819</b>	<b>3,750</b>	<b>48,000</b>	<b>12,500</b>	<b>12,500</b>
<b>EXPENDITURES</b>						
52000 000 7501	Utilities	-	-	-	-	-
52000 000 7515	Surveying (Marine Service Center)	-	-	-	15,000	15,000
52000 000 7515	Environmental Costs	240	500	-	-	-
52000 000 7001	Misc. Industrial Costs	1,043	-	100	-	-
52000 000 7506	Publications	-	500	-	-	-
52000 000 8900	CIP Expenditures	-	176,000	-	235,000	235,000
	<b>TOTAL EXPENDITURES</b>	<b>1,283</b>	<b>177,000</b>	<b>100</b>	<b>250,000</b>	<b>250,000</b>
<b>JUNE 30 RESERVE</b>		<b>355,462</b>	<b>182,212</b>	<b>403,362</b>	<b>165,862</b>	<b>165,862</b>
<b>TOTAL EXPENDITURES &amp; RESERVE</b>		<b>356,745</b>	<b>359,212</b>	<b>403,462</b>	<b>415,862</b>	<b>415,862</b>

**EXPLANATION**

The industrial construction fund was established on December 10, 1991 by resolution 12-91-418. The fund was designed to be a revolving fund for the development of industrial lands. The revenues derived from the sale of industrial lots is to be put into this dedicated fund for the purpose of providing seed money for the next industrial development.

**RESIDENTIAL CONSTRUCTION FUND  
CITY AND BOROUGH OF WRANGELL  
2019-2020 DRAFT BUDGET**

<b>50000 000 7510</b>	<b>Engineering &amp; Surveying</b>	
50000 000 7510 XXXX	Institute Phase I Subdivision Development Survey	50,000
50000 000 7510 XXXX	4 Mile Zimovia Highway Sub. Dev. Survey	12,000
50000 000 7510 XXXX	Etolin Street Forclosed Lots Survey	6,000
	<b>Total</b>	<hr/> <b>68,000</b>

**INDUSTRIAL CONSTRUCTION FUND  
CITY AND BOROUGH OF WRANGELL  
2019-2020 BUDGET**

<b>52000 000 7510</b>	<b>Engineering &amp; Surveying</b>	
52000 000 7510 XXXX	Marine Service Center Survey & Replat	15,000
52000 000 7510 XXXX	5th & 6th Ave Roadway Construction	235,000
	<b>Total</b>	<hr/> <b>235,000</b>

**ECONOMIC RECOVERY FUND**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

	<b>FUNDS AVAILABLE JULY 1</b>	<b>401,992</b>	<b>1,353,445</b>	<b>1,353,445</b>	<b>1,358,445</b>	<b>1,358,445</b>
						<b>2019-2020</b>
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>MANAGER</b>
	<b>REVENUES</b>	<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>APPROVED</b>
53000 000 4550	Interest Revenue	1,453	1,000	5,000	5,000	5,000
53000 000 4380	Proceeds From Sale Of Belt Freezer	950,000	-	-	-	-
	<b>TOTAL REVENUES</b>	<b>951,453</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>EXPENDITURES</b>					
53000 000 7900	Property Purchases		-	-	1,363,445	1,363,445
	<b>TOTAL ECONOMIC RECOVERY FUND EXP</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,363,445</b>	<b>1,363,445</b>
	<b>JUNE 30 RESERVE</b>	<b>1,353,445</b>	<b>1,354,445</b>	<b>1,358,445</b>	<b>-</b>	<b>-</b>
	<b>TOTAL EXPENDITURES &amp; RESERVE</b>	<b>1,353,445</b>	<b>1,354,445</b>	<b>1,358,445</b>	<b>1,363,445</b>	<b>1,363,445</b>

**HISTORY OF THE ECONOMIC RECOVERY FUNDS**

The Economic Recovery Funds were federal funds issued to the community after the federal government canceled the long term timber contracts which put most of the mills out of business in Southeast Alaska. The City of Wrangell received approximately 37 million dollars to assist in rebuilding our economy, a considerable amount of which was leveraged with state and federal grant sources to expand the scope and duration of this assistance.

Projects funded from this money included Wrangell's Sewer Treatment Plant, extensive water and sewer infrastructure improvements and extensions, a power plant upgrade, purchase of the downtown mill site, numerous dock and harbor repairs and reconstruction projects, establishment of Wrangell's Permanent Fund and Museum Construction Fund, support to the schools and hospital, and a wide variety of other infrastructure and community projects.

The remainder of these funds will be used to acquire the property formerly used as the sawmill at 6-mile Zimovia Highway. Other funds used to acquire the mill property will include proceeds from the sale of the Borough's belt freezer building and machinery, as well as a loan from the Permanent Fund. Revenue generated from leases, storage, etc. will be used to repay the loan to the Permanent Fund and to be used as revolving construction fund money to further develop the site.

**WRANGELL MUNICIPAL LIGHT & POWER**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

<b>CASH &amp; INVESTMENTS, JULY 1st</b>		<b>2,597,606</b>	<b>3,690,863</b>	<b>3,690,863</b>	<b>4,003,591</b>	<b>4,003,591</b>
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>
<b>REVENUE</b>		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>MANAGER</b>
70000 000 4101 17	State Of AK Share of PERS	21,450	21,450	21,450	21,450	21,450
70000 000 5010	Residential Sales	1,717,620	1,550,000	1,470,000	1,550,000	1,550,000
70000 000 5011	Small Commercial Sales	1,405,873	1,300,000	1,200,000	1,300,000	1,300,000
70000 000 5012	Large Commercial Sales	947,860	900,000	815,000	900,000	900,000
70000 000 5015	Fuel Surcharge	91,688	132,000	75,000	132,000	410,000
70000 000 5018	Labor Charged Out	533	5,500	-	5,500	5,500
70000 000 5020	Elect. Fees & Permits	5,698	7,500	2,500	7,500	7,500
70000 000 5021	Write Off'S Collected	1,741	2,500	2,000	2,500	2,500
70000 000 5022	Service Charges	9,770	5,500	10,000	5,500	5,500
70000 000 5030	Equipment Rental	85	1,500	1,500	1,500	1,500
70000 000 5031	Pole Rental	(1,444)	36,920	85,660	36,920	36,920
70000 000 5032	Late Fee Revenue	22,398	20,000	13,500	20,000	20,000
70000 000 5033	Interest Income	3,597	6,000	6,000	6,000	6,000
70000 000 5034	Material Sales	11,066	15,000	17,500	15,000	15,000
70000 000 5035	SEAPA Rebate	609,547	200,000	172,014	200,000	-
70000 000 5035	SEAPA Reimbursement Of TBPA PERS	45,841	55,008	74,108	74,108	74,108
<b>TOTAL REVENUES</b>		<b>4,893,323</b>	<b>4,258,878</b>	<b>3,966,232</b>	<b>4,277,978</b>	<b>4,355,978</b>
<b>TOTAL EXPENDITURES</b>		<b>3,800,066</b>	<b>4,191,966</b>	<b>3,653,504</b>	<b>5,327,625</b>	<b>5,289,932</b>
<b>CASH &amp; INVESTMENTS, JUNE 30</b>		<b>3,690,863</b>	<b>3,757,775</b>	<b>4,003,591</b>	<b>2,953,944</b>	<b>3,069,637</b>
<b>TOTAL REVENUES, TRANSFERS, RESERVES</b>		<b>7,490,929</b>	<b>7,949,741</b>	<b>7,657,095</b>	<b>8,281,569</b>	<b>8,359,569</b>

ACCOUNT #	ACCOUNT NAME & DETAIL				
70000 000 5010	RESIDENTIAL SALES			70000 000 5020	ELECT. FEES & PERMITS
	Homes and residence revenues				revnues generated by fees and permits
	<b>TOTAL</b>	1,500,000			<b>TOTAL</b> 5,000
70000 000 5011	SMALL COMMERCIAL SALES			70000 000 5021	WRITE OFF'S COLLECTED
	Small business and harbor revenues				past due accounts collected by collection agency
	<b>TOTAL</b>	1,300,000			<b>TOTAL</b> 2,500
70000 000 5012	LARGE COMMERCIAL SALES			70000 000 5022	SERVICE CHARGES
	Large business/industrial revenues				service disconnect/reconnect fees
	<b>TOTAL</b>	950,000			<b>TOTAL</b> 5,500
70000 000 5015	FUEL SURCHARGE			70000 000 5030	EQUIPMENT RENTAL
	Surcharge for diesel fuel used during Tyee maintenance	100,000			Hourly fee charged for line and digger trucks used
	Surcharge for contingency additional diesel runs from low reservoir levels	400,000			outside projects
	<b>TOTAL</b>	100,000			<b>TOTAL</b> 1,500
70000 000 5018	LABOR CHARGED OUT			70000 000 5031	POLE RENTAL
	Charges for labor associated with outside projects.				Pole Attachment fees charged to AP&T and GCI for communications attachments
	<b>TOTAL</b>	5,500			20.00 per attachment, 1846 attachments
70000 000 5019	Wholsale Overage diesel fuel Credit				<b>TOTAL</b> 36,920
	6.8 cent per KWH wholesale cost credit applied towards diesel fuel cost when on diesel power. Normally goes to SEAPA			70000 000 5032	LATE FEE REVENUE
	accounts for about 42% overall fuel cost during run	42,000			late fee assesed to customers who pay their bill after the 20th of the month.
					20,000
					<b>TOTAL</b> 20,000
				70000 000 5033	INTEREST INCOME
					interest earned off department reserves
					<b>TOTAL</b>
				70000 000 5034	MATERIAL SALES
					sales of poles and hardware associated with outside funded projects
					<b>TOTAL</b> 15,000
				70000 000 5035	SEAPA REBATE
					Refund issued by SEAPA if SEAPA revenues exceed annual operating costs
					<b>TOTAL</b> -
				70000 000 5036	SEAPA REIMBURSEMENT OF TBPA PERS
					SEAPA payment of PERS liability associated with absorbing Thomas Bay Power Authority and related employee obligations
					<b>TOTAL</b>

**WRANGELL MUNICIPAL LIGHT & POWER**  
**ADMINISTRATION AND GENERATION DEPARTMENTS**  
**CITY AND BOROUGH OF WRANGELL**  
**2018-2019 BUDGET**

						2019-2020
						MANAGER
		2017-2018	2018-2019	2018-2019	2019-2020	
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	APPROVED
<b>ADMINISTRATION EXPENDITURES</b>						
70000 201 6001	Wages & Salaries	113,419	137,750	125,350	141,210	141,210
70000 201 6002	Temporary Wages	33,664	2,500	43,000	2,500	2,500
70000 201 6005	Overtime	-	-	-	500	500
70000 201 6100	Personnel Benefits	43,388	75,000	75,000	101,240	101,240
70000 201 7001	Materials & Supplies	1,061	1,500	2,880	2,000	2,000
70000 201 7002	Facility Repair And & Maint	-	-	-	5,000	5,000
70000 201 7008	Non-capital Equipment	-	-	-	500	500
70000 201 7502	Phone & Internet	6,078	4,500	4,800	4,500	4,500
70000 201 7503	IT & Software Support	900	2,500	1,440	2,500	2,500
70000 201 7506	Publications and Advertising	-	-	810	6,000	6,000
70000 201 7508	Insurance	16,555	20,652	20,652	20,625	19,250
70000 201 7509	Payment Processing	13,866	40,000	25,000	40,000	40,000
70000 201 7510	Engineering Expense	-	-	-	20,000	20,000
70000 201 7515	Travel & Training	-	-	-	8,000	8,000
70000 201 7540	Audit Expense	12,500	12,500	12,500	12,500	12,500
70000 201 7603	Charges From Finance	70,000	70,000	80,259	80,260	80,260
70000 202 7629	Charges from Capital Facilities	-	-	-	18,159	9,500
70000 201 7915	Meter Interest Refund	1,946	2,000	18,000	50	50
70000 201 7851	TBPA PERS Termination Liability	50,425	55,008	74,108	74,108	74,108
		<b>363,802</b>	<b>423,910</b>	<b>483,799</b>	<b>539,652</b>	<b>529,618</b>
<b>GENERATION EXPENDITURES</b>						
70000 202 6001	Wages & Salaries	38,138	37,270	25,000	74,880	74,880
70000 202 6005	Overtime	114	1,000	15,000	31,000	31,000
70000 202 6100	Personnel Benefits	3,241	20,160	10,000	49,400	49,400
70000 202 7001	Materials & Supplies	6,756	10,000	12,014	15,000	15,000
70000 202 7002	Facility Repair And & Maint	9,590	10,000	15,000	28,000	28,000
70000 202 7009	Equipment Repair & Maint	-	12,000	80,000	20,000	20,000
70000 202 7016	Diesel Fuel Expense/Gen.	222,460	135,000	259,060	500,000	500,000
70000 202 7017	Heating Oil	17,349	10,000	12,700	15,000	15,000
70000 202 7100	Clothing Allowance	800	800	400	400	400
70000 202 7501	Utilities	2,280	2,500	2,120	2,280	2,280
70000 202 7505	Travel & Training	1,420	8,000	17,000	8,000	8,000
70000 202 7510	Engineering	-	-	-	17,000	17,000
70000 202 7622	Garage Charges (Lead Mechanic hours)	-	-	45,000	-	-
70000 202 7629	Charges from Capital Facilities	-	-	-	18,159	9,500
70000 202 7515	Permits, Inspections & Compliance (OSHA)	4,462	8,100	7,500	8,100	8,100
70000 202 7850	Tyre Purchases, \$0.068/Kwh	2,574,494	2,437,500	1,981,000	2,450,000	2,450,000
70000 202 7900	Capital Equipment	7,800	178,000	100,000	75,000	75,000
70000 202 8900	CIP Expenditures				551,200	551,200
		<b>2,888,904</b>	<b>2,870,330</b>	<b>2,581,794</b>	<b>3,863,419</b>	<b>3,854,760</b>
<b>DISTRIBUTION EXPENDITURES</b>						
70000 203 6001	Wages & Salaries	272,670	278,250	278,250	302,050	302,050
70000 203 6002	Temporary Labor - Clearing	6,255	10,000	10,000	-	-
70000 203 6005	Overtime	15,811	20,000	20,000	20,000	20,000
70000 203 6100	Personnel Benefits	147,747	182,290	182,290	216,620	216,620
70000 203 7001	Materials & Supplies	50,591	30,000	25,000	30,000	30,000
70000 203 7010	Vehicle Repair & Maintenance	33,421	25,336	14,600	46,000	46,000
70000 203 7033	Street Light Fixtures	-	-	10,000	10,000	10,000
70000 203 7100	Clothing Allowance	1,643	1,600	2,040	1,600	1,600
70000 203 7501	Utilities	1,017	1,250	1,017	1,020	1,020
70000 203 7502	Phone & Internet	-	-	-	2,500	2,500
70000 203 7505	Travel & Training Expenses	9,791	8,000	9,713	8,000	8,000
70000 203 8900	Transfer to CIP (Case Ave. Surveying)	-	-	-	100,000	100,000
70000 203 7519	Professional/Contractual Services	-	-	-	10,000	15,000
70000 203 7621	Charges From Public Works	2,676	3,500	1,764	1,764	1,764
70000 203 7910	Pole Purchases	(15,883)	30,000	-	10,000	10,000
70000 203 7911	Transformer Purchases	-	8,500	3,237	8,500	8,500
70000 203 7912	Line Purchases	-	5,000	-	5,000	5,000
70000 203 7913	Meter Purchases	15,057	15,000	-	127,500	127,500
70000 203 7900	Capital Equipment	6,564	279,000	30,000	24,000	24,000
		<b>547,360</b>	<b>897,726</b>	<b>587,911</b>	<b>924,554</b>	<b>905,554</b>
<b>TOTAL WRANGELL MUNICIPAL LIGHT &amp; POWER EXPENDITURES</b>		<b>3,800,066</b>	<b>4,191,966</b>	<b>3,653,504</b>	<b>5,327,625</b>	<b>5,289,932</b>

ACCOUNT #	ACCOUNT NAME & DETAIL	ACCOUNT #	ACCOUNT NAME & DETAIL
70000 201 7001	MATERIALS & SUPPLIES office and cleaning supplies, 1,000 small tools and hardware 1,000 <b>TOTAL</b> 2,000	70000 201 7502	PHONE & INTERNET AP&T phone service 2,500 GCI internet service 2,000 <b>TOTAL</b> 4,500
70000 201 7503	IT & SOFTWARE SUPPORT Computer service, maintenance and software upgrades 1,060 scheduled IT maintenance 1,440 <b>TOTAL</b> 2,500	70000 201 7515	ADMINISTRATION TRAVEL & TRAINING Superintendent Travel (unexpected contingency) 8,000 <b>TOTAL</b> 8,000
70000 201 7509	PAYMENT PROCESSING expenditures related to credit card processing fees 40,000 <b>TOTAL</b> 40,000	70000 201 7508	GENERAL INSURANCE EXP property and vehical insurance 20,625 <b>TOTAL</b> 20,625
70000 201 7519	PROFESSIONAL SERVICES Engineering Services Agreement 20,000 <b>TOTAL</b> 20,000	70000 201 7540	AUDIT EXPENSE portion of cost of annual outside audit 12,500 <b>TOTAL</b> 12,500
70000 201 7603	CHARGE FROM FINANCE DEPT Charges for software, billing services: See 2018/2019 80,260 <b>TOTAL</b> 80,260	70000 201 7915	METER INTEREST REFUND To be discontinued 50 <b>TOTAL</b> 50
70000 201 7851	TBPA PERS TERMINATION LIABILITY Liability associated with SEAPA absorbing TBPA employees and assumption of operations at Tyee Lake Hydro plant 74,108 <b>TOTAL</b> 74,108	70000 202 7001	MATERIALS AND SUPPLIES Materials and supplies, small equipment and safety equipment. 15,000 <b>TOTAL</b> 15,000
70000 202 6005	OVERTIME Overtime for diesel electric mechanic annual diesel run and occsional outages 1,000 <b>TOTAL</b> 1,000	70000 202 7016	DIESEL FUEL EXPENSE/GEN. Annual Tyee maintenance shutdown diesel requirements 160,000 Contingency diesel run(s) - Diesel for Tyee low water 250,000 Contingency diesel run(s) - Oil for Tyee low water 90,000 <b>TOTAL</b> 500,000
70000 202 7002	FACILITY REPAIR AND & MAINT Exhaust System 18,000 paint, carpentry supplies, plumbing supplies, light bulbs 10,000 lumber, furnace maintenance <b>TOTAL</b> 28,000	70000 202 7100	CLOTHING ALLOWANCE work clothing allowance for employees 400 <b>TOTAL</b> 400
70000 202 7009	EQUIPMENT REPAIR & MAINT generator and engine parts 10,000 generator and related repair and tech services 10,000 <b>TOTAL</b> 20,000	70000 202 7505	TRAVEL & TRAINING EXPENSES Electrical generation training 4,500 Safety training 3,500 <b>TOTAL</b> 8,000
70000 202 7017	HEATING OIL heating oil for power plant 15,000 <b>TOTAL</b> 15,000	70000 202 7900	CAPITAL EXPENDITURES Voltage Regulator 75,000 <b>TOTAL</b> 75,000
70000 202 7501	UTILITIES EXPENSES water, sewer and garbage for powerplant and admin office 2,280 <b>TOTAL</b> 2,280	70000 203 7010	VEHICLE REPAIR & MAINTENANCE Billing from Public Works and outside shop facilities for vehical repair 46,000 <b>TOTAL</b> 46,000
70000 202 7515	PERMITS, INSPECTIONS & COMPLIANCE (OSHA) fund to cover the cost of OSHA required safety equipment 600 FR rated gear and clothing 3,500 ANSI and Arc rated rain gear 4,000 <b>TOTAL</b> 8,100	70000 203 7501	UTILITIES EXPENSE water, sewer, electricity 1,020 <b>TOTAL</b> 1,020
70000 202 7850	TYEE PURCHASES, \$0.068/kWh Wholesale Hydro power purchases 2,450,000 <b>TOTAL</b> 2,450,000	70000 203 7505	TRAVEL & TRAINING EXPENSES Two staff attending Meter school in Seattle to learn meter testing and technician tasks 8,000 <b>TOTAL</b> 8,000
70000 203 6005	OVERTIME Overtime for call outs, storm damage additional hours for construction projects. (4) man crew, 125 hours total 20,000 <b>TOTAL</b> 20,000	70000 203 7900	CAPITAL PURCHASES & CONSTRUCTION Forklift 24,000 <b>TOTAL</b> 24,000
70000 203 7001	MATERIALS AND SUPPLIES Nordic Pads, insulators, crossarms 15,000 sectionalizing switches 7,500 cut-outs, fuses, hardware 2,500 Pole brackets, guy wire anchors 2,500 tools and special equipment 2,500 <b>Total</b> 30,000	70000 203 7911	TRANSFORMER PURCHASES Transformers only 10,000 <b>TOTAL</b> 10,000
70000 203 7100	CLOTHING ALLOWANCE work related apparel and footwear supplied by borough 400.00 X (4) man Crew 1,600 <b>TOTAL</b> 1,600	70000 203 7913	METER PURCHASES New Meter System 125,000 CT's, Test Switches 2,500 <b>TOTAL</b> 127,500
70000 203 7502	Cell Phone and Internet (2) cell phone lines and service 2,500 <b>TOTAL</b> 2,500	70000 202 8900	CIP EXPENDITURES Case Avenue Rebuild Phase I (Survey) 100,000 Power Generation Solution Project 211,200 3MW Transformer Purchase Phase I 100,000 Insulation Blankets for Generators 100,000 Powerhouse Roof Repairs 40,000 <b>TOTAL</b> 551,200
70000 203 7621	CHARGES FROM PUBLIC WORKS Labor as needed 1,764 <b>TOTAL</b> 1,764	70000 203 7519	Professional/Contractual Brushing/clearing 15,000 <b>TOTAL</b> 15,000
70000 203 7910	POLE PURCHASES Utility Pole Expenditures 10,000 <b>TOTAL</b> 10,000		
70000 203 7912	LINE PURCHASES Distribution And Secondary Wire 5,000 <b>TOTAL</b> 5,000		

**WATER FUND****CITY AND BOROUGH OF WRANGELL****2019-2020 DRAFT BUDGET**

		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>
		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>APPROVED</b>
<b>WATER REVENUES</b>					
72000 000 4101	State Of AK Share Of PERS	13,500	13,500	13,500	13,500
72000 000 5110	Water Sales	697,253	743,600	720,000	748,800
72000 000 5118	Water Connections (Labor)	8,572	12,500	8,500	9,000
72000 000 5131	Hydrant Rental	39,750	-	-	-
72000 000 5134	Material Sales	350	-	-	-
72000 000 5550	Interest Income	336	6,000	6,000	6,000
72000 000 4590	ADEC Loan Proceeds - Ozone Generator	-	211,359	211,359	-
72000 000 4972	Transfer from Water debt service reserves	-	-	643,040	25,031
		<b>759,761</b>	<b>986,959</b>	<b>1,602,399</b>	<b>802,331</b>
<b>WATER ADMINISTRATION</b>					
72000 301 7508	Insurance	8,253	2,569	2,569	2,569
72000 301 7509	Credit Card Expense	1,981	5,000	5,000	5,000
72000 301 7540	Audit Expense	3,650	3,750	3,750	3,750
72000 301 7603	Charges From Finance & Admin	23,000	23,500	23,500	23,500
72000 301 7802	Payoff of USDA RD 4.875% Loan	14,057	26,764	178,715	-
72000 301 7802	1999 Water Plant Loan Debt Service	89,987	89,987	265,990	-
72000 301 7802	Ozone Generator Loan Debt Service	-	-	2,475	3,104
		<b>140,928</b>	<b>151,570</b>	<b>481,999</b>	<b>37,923</b>
<b>TREATMENT AND DISTRIBUTION EXPENDITURES</b>					
72000 302 6001	Wages And Salaries	69,560	94,630	85,640	95,025
72000 302 6001	Temporary Wages	32,107	36,800	30,000	30,000
72000 302 6005	Overtime	14,898	15,000	20,420	20,000
72000 302 6100	Personnel Benefits	52,828	65,000	60,000	98,000
72000 302 7001	Materials And Supplies	10,171	15,000	12,000	15,000
72000 302 7100	Clothing Allowance & PPE	155	600	600	600
72000 302 7002	Facility Repair & Maintenance	20,009	50,000	50,000	50,000
72000 302 7009	Equipment Repair & Maintenance	-	-	-	-
72000 302 7010	Vehicle Repair & Maintenance	14,216	8,445	6,000	5,000
72000 302 7021	Chemicals Expense	17,565	25,000	22,000	25,000
72000 302 7501	Electricity Expense	124,268	115,000	112,000	115,000
72000 302 7502	Phone & Internet	1,154	3,500	1,100	3,500
72000 302 7505	Travel And Training	1,801	4,500	3,500	5,000
72000 302 7506	Publications And Adverstising	3,039	3,000	1,000	2,000
72000 302 7510	Engineering Expense	49,175	35,000	20,000	25,000
72000 302 7515	Compliance Testing	16,658	16,000	11,000	16,000
72000 302 7519	Professional/Contractual Services	-	-	-	25,000
72000 302 7629	Charges from Capital Facilities	-	-	1,500	5,700
72000 302 7900	Capital Equipment	66,190	80,000	15,000	85,000
72000 302 8900	CIP Expenditures	-	-	-	-
72000 303 7025	System Repair & Maintenance	30,278	30,000	45,000	45,000
72000 303 7621	Public Works Labor Charges (water mains)	78,474	80,000	105,000	90,000



**WATER FUND**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

<b>72000 302 7001</b>	<b>Materials And Supplies</b>	<b>13,000</b>
	Office products, cleaning supplies	5,000
	lab supplies	5,000
	Small tools, parts	3,000
	Total	<b>13,000</b>
<b>72000 302 7100</b>	<b>Clothing Allowance &amp; PPE</b>	<b>600</b>
	Per IBEW \$400 X 1.5 Employees	600
	Misc. PPE	150
	Hi vis raing gear \$200 x1.5	300
	Total	<b>1,050</b>
<b>72000 302 7002</b>	<b>Facility Repair &amp; Maintenance</b>	<b>42,000</b>
	Materials and supplies to maintain WTP	
	Buildings, tanks, reservoirs, dams, and	
	mechanical equipment	42,000
	Total	<b>42,000</b>
<b>72000 302 7009</b>	<b>Equipment Repair &amp; Maintenance</b>	<b>8,000</b>
	Fuel and garage expense to repair and	
	maintain chainsaws, weed eaters, four wheeler	
	motorized wheelbarrow, snowplow	8,000
	Total	<b>8,000</b>
<b>72000 302 7010</b>	<b>Vehicle Repair &amp; Maintenance</b>	
	Garage expense and fuel for all WTP vehicle	5,000
	Total	<b>5,000</b>
<b>72000 302 7021</b>	<b>Chemicals Expense</b>	<b>22,000</b>
	Salt	3,000
	Caustic Soda	11,000
	Calcium Chloride	4,000
	Shipping	4,000
	Total	<b>22,000</b>
<b>72000 302 7501</b>	<b>Electricity Expense</b>	<b>115,000</b>
	To run water treatment plant	
	Total	<b>115,000</b>
<b>72000 302 7502</b>	<b>Phone &amp; Internet</b>	<b>1,200</b>
	Phone, internet, 1 cell phone for standby &	
	callouts	1,200
	Total	<b>1,200</b>
<b>72000 302 7505</b>	<b>Travel And Training</b>	<b>2,000</b>
	Contingency for possible travel and training	
	Total	<b>2,000</b>
<b>72000 302 7506</b>	<b>Publications And Adverstising</b>	<b>1,000</b>
	Ads in Wrangel Sentinel and KSTK	1,000
	Total	<b>1,000</b>

<b>72000 302 7510</b>	<b>Engineering Expense</b>	<b>25,000</b>
	Mis Engineering costs	25,000
	Total	<b>25,000</b>
<b>72000 302 7515</b>	<b>Compliance Testing</b>	<b>13,000</b>
	Supplies for DEC required testing	5,000
	Labor costs	5,000
	Shipping to various locations for tests	3,000
	Total	<b>13,000</b>
<b>72000 302 7629</b>	<b>Charges from Capital Facilities</b>	<b>5,700</b>
	Labor charges from CF	5,700
	Total	<b>5,700</b>
<b>72000 302 7900</b>	<b>Capital Equipment</b>	
	Phase 1 Metering Program	55,000
	Total	<b>55,000</b>
<b>72000 302 8900</b>	<b>CIP Expenditures</b>	
	Water Plant Bypass Line Valve Cluster Reconfiguration	30,000
	Total	<b>30,000</b>
<b>72000 303 7025</b>	<b>System Repair &amp; Maintenance</b>	<b>45,000</b>
	Materials and parts to repair and maintain distribution system	45,000
	Total	<b>45,000</b>
<b>72000 303 7621</b>	<b>Public Works Labor Charges</b>	<b>95,000</b>
	Hours logged by PW to repair and maintain distribution system	95,000
	Total	<b>95,000</b>
<b>72300 000 4590</b>	<b>Grant Revenue</b>	<b>(547,000)</b>
	Estimated grant revenue from DCCED	
	Upper Reservoir Bypass grant	
<b>72300 000 7590</b>	<b>Grant Expenditures</b>	<b>807,000</b>
	Toatl estimated upper reservoir bypass expenditures remaining	

**PORT & HARBOR FUNDS SUMMARY****CITY AND BOROUGH OF WRANGELL****2019-2020 DRAFT BUDGET**

	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
Harbor Operating Reserves	1,730,082	548,354	232,489	380,847	228,879
Port, Dock and Barge Ramp Operating Reserves	477,451	484,395	505,856	521,849	525,118
Marine Service Center Operating Reserves	613,252	676,599	654,194	705,471	718,233
Reserved for Meyer's Chuck	687,166	687,166	688,348	690,000	690,000
Reserved for Mariner's Memorial	38,525	38,525	38,525	38,525	38,525
<b>Total Ports &amp; Harbors Reserves</b>	<b>3,546,476</b>	<b>2,435,039</b>	<b>2,119,412</b>	<b>2,336,692</b>	<b>2,200,755</b>

**PORT & HARBORS ADMINISTRATION****CITY AND BOROUGH OF WRANGELL****2019-2020 DRAFT BUDGET**

	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
	ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
74000 401 6001 Wages & Salaries	122,346	119,050	123,380	122,990	122,990
74000 401 6100 Personnel Benefits	86,075	92,750	89,315	87,200	87,200
74000 401 7001 Materials & Supplies	4,851	5,200	7,000	5,500	5,500
74000 401 7002 Facility Repair & Maintenance	1,033	15,000	10,000	20,000	20,000
74000 401 7503 Information Technology	2,608	7,800	3,200	21,800	21,800
74000 401 7010 Vehicle Repair & Maintenance	31,024	45,000	32,000	35,000	35,000
74000 401 7502 Phone & Internet	6,655	7,800	6,500	7,800	6,500
74000 401 7505 Travel & Training	6,020	4,700	6,500	5,000	5,000
74000 401 7506 Publication Expense	2,840	6,000	4,500	6,000	6,000
74000 401 7508 Insurance	2,252	24,221	24,221	24,000	32,737
74000 401 7509 Payment Processing	17,210	16,500	17,650	18,000	18,000
74000 401 7540 Audit Expense	6,900	6,300	6,300	6,500	6,500
74000 401 7576 Promotions Expense	6,653	11,500	11,000	11,500	11,500
74000 401 7603 Charges From Finance	24,000	25,000	25,000	25,000	25,000
74000 401 7629 Charges From Capital Facilities	-	-	5,000	5,700	5,700
<b>TOTAL ADMINISTRATION EXPENSES</b>	<b>320,467</b>	<b>386,821</b>	<b>371,566</b>	<b>401,990</b>	<b>409,427</b>
<b>30% DOCK ALLOCATION</b>	<b>(61,449)</b>	<b>(105,376)</b>	<b>(111,470)</b>	<b>(120,597)</b>	<b>(122,828)</b>
<b>20% TRAVEL LIFT ALLOCATION</b>	<b>(40,966)</b>	<b>(70,251)</b>	<b>(74,313)</b>	<b>(80,398)</b>	<b>(81,885)</b>
<b>50% HARBOR ALLOCATION</b>	<b>(102,415)</b>	<b>(211,194)</b>	<b>(185,783)</b>	<b>(200,995)</b>	<b>(204,714)</b>

<b>ACCOUNT #</b>	<b>ACCOUNT NAME &amp; DETAIL</b>	
74000 401 7001	MATERIALS & SUPPLIES	
	office supplies	3,300
	cleaning supplies	600
	restroom supplies	1,600
	<b>TOTAL</b>	<b>5,500</b>
74000 401 7002	FACILITY REPAIR & MAINTENANCE	
	Door & Hardware Replacements	15,000
	deck painting	400
	TBD	4,600
	<b>TOTAL</b>	<b>20,000</b>
74000 401 7503	Information Technology	
	software support	1,200
	Marine Software	18,000
	portion of IT person	2,600
	<b>TOTAL</b>	<b>21,800</b>
74000 401 7010	VEHICLE REPAIR & MAINTENANCE	
	Trucks	
	Loader	
	Boat lifts	
	Fuel, metal and misc	35,000
	<b>TOTAL</b>	<b>35,000</b>
74000 401 7009	EQUIPMENT REPAIR & MAINT	
	<b>TOTAL</b>	-
74000 401 7505	TRAVEL & TRAINING	
	online training	1,250
	CPR & First Aid Training	750
	Harbormaster Conference	3,000
	<b>TOTAL</b>	<b>5,000</b>
74000 401 7506	PUBLICATION EXPENSE	
	Magazine adds	2,700
	harbor/boatyard shirts	2,000
	Wrangell Sentinal, chamber, derby etc	1,300
	<b>TOTAL</b>	<b>6,000</b>
74000 401 7576	PROMOTIONS EXPENSE	
	Fish Expo- Booth, Air, Hotel, Van, Perdiem	5,500
	Shipping, parking and misc	
	Seattle Boat Show - Booth, Air, Hotel, Van	6,000
	Shipping, Perdiem, parking and misc	
	<b>TOTAL</b>	<b>11,500</b>
74000 401 7508	Insurance	
	All Port, Harbors and Marine Service Center insurance	
	charged here initially (redistributed with rest of Admin	32,737
	budget at year end)	
	<b>TOTAL</b>	<b>32,737</b>
74000 401 7540	AUDIT EXPENSE	
	Port & Harbors share of Borough audit expense	-
	<b>TOTAL</b>	-
74000 401 7603	CHARGES FROM FINANCE	
	For administrative and finance work	-
	<b>TOTAL</b>	-

**HARBOR DEPARTMENT  
CITY AND BOROUGH OF WRANGELL  
2019-2020 DRAFT BUDGET**

CASH & INVESTMENTS, JULY 1st		2,399,962	1,730,082	1,730,082	232,489	232,489
		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
REVENUES		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
74010 000 4101	State Of AK Share Of Pers	4,800	4,876	4,876	4,876	4,876
74010 000 4190	Fisheries Business Tax (State Of AK)		12,453	10,375	-	-
74010 000 4191	Raw Fish Tax (State Of AK)	314,455	250,000	250,000	-	-
74010 000 5200	Stall Rent	543,625	591,600	585,000	596,700	596,700
74010 000 5201	Meyers Chuck Moorage	2,351	5,000	5,000	5,000	5,000
74010 000 5202	Transient Moorage	167,902	173,400	165,000	170,000	170,000
74010 000 5203	Electricity Collected/Trans	12,932	15,000	15,000	15,000	15,000
74010 000 5204	Hoist Revenue	3,478	5,000	5,000	5,000	5,000
74010 000 5205	Boat Launch Fees	6,915	7,000	7,000	7,000	7,000
74010 000 5210	Fines & Forfeitures	17,720	8,000	8,000	8,000	8,000
74010 000 5221	Harbor Misc.	-	-	1,100	-	-
74010 000 5224	Labor Charges/Revenue	6,298	10,000	10,000	10,000	10,000
74010 000 5234	Material Sales	-	2,000	2,000	2,000	2,000
74010 000 5550	Interest Income	3,609	-	3,500	500	500
TOTAL HARBOR REVENUES		1,084,085	1,084,329	1,071,851	824,076	824,076
EXPENDITURES						
74010 000 6001	Wages & Salaries	106,656	97,524	98,000	101,000	101,000
74010 000 6002	Temporary Labor Wages	26,201	22,400	25,640	26,000	26,000
74010 000 6005	Overtime	7,286	3,000	5,000	5,000	5,000
74010 000 6100	Personnel Benefits	57,065	72,040	58,000	60,000	60,000
74010 000 7001	Materials & Supplies	9,694	9,500	6,500	9,500	4,500
74010 000 7002	Facility Repair & Maintenance	1,561	30,000	20,000	30,000	47,000
74010 000 7008	Non-capital Equipment	-	-	-	-	4,850
74010 000 7009	Equipment Repair & Maintenance	(665)	8,000	-	8,000	3,000
74010 000 7010	Vehicle Repair & Maintenance	10,196	-	-	-	-
74010 000 7011	Rental Expense (parking lot)	-	-	-	4,583	4,583
74010 000 7015	Gas, Lube Oil	-	1,500	1,200	1,500	1,500
74010 000 7100	Uniform Allowance	1,889	3,500	3,500	3,500	3,700
74010 000 7501	Utilities	101,334	115,500	100,000	115,500	110,000
74010 000 7505	Travel (Meyer's Chuck)	-	-	-	-	2,000
74010 000 7508	Insurance (see Harbor Administration budget)	3,174	-	-	-	-
74010 000 7601	Allocated Administration	159,491	193,410	185,783	200,995	204,714
74010 000 7621	Public Works Allocated Labor	4,125	5,000	1,000	1,000	1,000
74010 000 7860	Derelict Vessel Expenditures	-	-	-	-	3,000
74010 000 7861	Hoist Expenditures	1,962	2,500	2,500	2,500	39,200
74010 000 8974	Capital Transfer - Shoemaker	1,200,000	1,588,503	1,588,503	-	-
74010 000 7900	CIP Expenditures	63,996	49,000	-	-	100,000
74010 000 8974	Transfer to Harbor Replacement (CFIR)	-	64,680	-	-	-
TOTAL HARBOR EXPENDITUES		1,753,965	2,266,057	2,095,626	569,078	721,047
Shoemaker Harbor Replacement						
74310 000 4974	Transfer from Harbor Replacement and CFIR Reserves	-		(2,389,993)		
74310 000 4974	Harbor Reserves Transfer to Shoemaker Project	-		(2,788,503)	-	-
74310 000 4590	State Grant Revenue	-		(4,014,594)	(293,360)	(293,360)
74310 000 7510	Shoemaker Harbor Engineering	-		1,351,000	100,000	100,000
74310 000 7900	Shoemaker Harbor Construction	-		8,315,908	300,000	300,000
		-	-	473,818	106,640	106,640
Total Expenditures		1,753,965	2,266,057	2,569,444	675,718	827,687
Operating Reserves at June 30		1,730,082	548,354	232,489	380,847	228,879
TOTAL EXPENDITURES & RESERVE		3,484,047	2,814,411	2,328,115	949,925	949,925

74010 000 7001	MATERIALS & SUPPLIES	AMOUNT
	Hardware, locks, fasteners, nails	2,000
	restroom supplies	2,500
	<b>TOTAL</b>	<b>4,500</b>
74010 000 7002	FACILITY REPAIR & MAINTENANCE	
	Lumber, concrete, electrical	16,000
	hardware, paint, plumbing parts	5,500
	contractors/ rock	5,000
	Signage	3,500
	Utility box replacement	17,000
	<b>TOTAL</b>	<b>47,000</b>
74010 000 7008	NON-CAPITAL EQUIPMENT	
	De-watering pump	500
	Saw(s)	600
	Small power tools	500
	Replacement of dry-chem fire extinguishers x 2 @ 1500	3,000
	Hand tool replacements	250
	<b>TOTAL</b>	<b>4,850</b>
74010 000 7009	EQUIPMENT REPAIR & MAINTENANCE	
	Recertification of dry-chem fire extinguishers x2 @ \$500	1,000
	Contingency repair needs	2,000
	<b>TOTAL</b>	<b>3,000</b>
74010 000 7015	GASOLINE & LUBE OIL EXP	
	Boat gas, oil and lube for pumps, saws	1,500
	4 wheelers etc	
	<b>TOTAL</b>	<b>1,500</b>
74010 000 7100	CLOTHING ALLOWANCE & PPE	
	Clothing allowance	2,000
	Harbor attire as uniform	1,500
	Misc. PPE	200
	<b>TOTAL</b>	<b>3,700</b>
74010 000 7113	FIRE EQUIPMENT	
	Repairs, re certifications, replacement of dry-chem fire extinguishers	3,000
	<b>TOTAL</b>	<b>3,000</b>
74010 000 7501	Utilities	
	Electrical	40,000
	Garbage	42,000
	Sewer	500
	Water	27,500
	<b>TOTAL</b>	<b>110,000</b>
74010 000 7503	Information Technology	
	Hoist software and equipment	35,000
	<b>TOTAL</b>	<b>35,000</b>
74010 000 7508	Insurance	
	Paid from Harbor Administration budget	-
	<b>TOTAL</b>	<b>-</b>
74010 000 7601	ALLOCATED ADMINISTRATION	
	Covers harbor's part of the office operation	204,714
	<b>TOTAL</b>	<b>204,714</b>
74010 000 7621	PUBLIC WORKS ALLOCATED LABOR	
	Charges from public works department	1,000
	<b>TOTAL</b>	<b>1,000</b>
74010 000 7861	HOIST EXPENDITURES	
	Re certification	1,821
	Wire, oil, hoses, repairs	1,179
	New hoist operating system (equipment & software)	35,000
	Hoist system annual support	1,200
	<b>TOTAL</b>	<b>39,200</b>
74010 000 7900	CAPITAL EQUIPMENT	
	SECURITY CAMERA SYSTEM	100,000
	<b>TOTAL</b>	<b>100,000</b>
74010 000 7011	Rental Expense (parking lot)	
	Parking lot rent from Roger Purdy	4,583
	<b>TOTAL</b>	<b>4,583</b>

**PORT FILL, DOCK AND BARGE RAMP  
CITY AND BOROUGH OF WRANGELL  
2019-2020 DRAFT BUDGET**

**FUNDS AVAILABLE JULY 1ST**                      **557,398**      **477,451**      **477,451**      **505,856**      **505,856**

						2019-2020
		2017-2018	2018-2019	2018-2019	2019-2020	MANAGER
<b>REVENUES</b>		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>APPROVED</b>
74020 000 4101 17	State Of AK Share Of PERS	2,000	2,090	2,090	2,090	2,090
74020 000 5224	Labor Charges	13,044	5,700	5,700	5,700	6,900
74020 000 5240	Storage Revenue	101,297	102,000	95,000	100,000	100,000
74020 000 5241	Wharfage	31,438	60,000	55,000	50,000	50,000
74020 000 5242	Dockage Revenue	69,043	65,000	68,000	68,000	68,000
74020 000 5243	Port Development Fund	33,694	39,000	52,000	52,000	52,000
74020 000 5244	Port Transient Fees	247	500	500	500	500
74020 000 5550	Interest Income	707	2,500	2,500	2,500	2,500
72020 000 5249	Other Revenues	-	500	500	500	500
<b>TOTAL PORT (DOCK) REVENUES</b>		<b>251,470</b>	<b>277,290</b>	<b>281,290</b>	<b>281,290</b>	<b>282,490</b>
<b>TOTAL REVENUES &amp; RESERVE</b>		<b>808,868</b>	<b>754,741</b>	<b>758,741</b>	<b>787,146</b>	<b>788,346</b>

<b>EXPENDITURES</b>						
74020 000 6001	Wages & Salaries	45,710	41,800	42,215	43,000	43,000
74020 000 6002	Temporary Labor Wages	11,229	8,500	10,000	11,000	4,600
74020 000 6005	Overtime	3,122	2,500	2,200	2,200	4,300
74020 000 6100	Personnel Benefits	27,067	25,000	27,500	27,500	27,500
74020 000 7001	Materials & Supplies	3,730	3,000	3,000	3,000	3,000
74020 000 7002	Facility Repair & Maintenance	15,306	20,000	20,000	20,000	20,000
74020 000 7009	Equipment Repair & Maint	(688)	3,000	3,000	3,000	3,000
74020 000 7501	Utilities	9,161	9,000	7,500	9,000	9,000
74020 000 7508	Dock & Barge Insurance	14,538	-	-	-	-
74020 000 7804	Port Dev. Fee Loan Return	16,847	19,500	26,000	26,000	26,000
74020 000 7900	Capital	89,700	22,000	-	-	-
74020 000 7601	Allocated Administration	95,695	116,046	111,470	120,597	122,828
<b>TOTAL DOCK EXPENDITURES</b>		<b>331,417</b>	<b>270,346</b>	<b>252,885</b>	<b>265,297</b>	<b>263,228</b>
<b>RESERVE AS OF JUNE 30</b>		<b>477,451</b>	<b>484,395</b>	<b>505,856</b>	<b>521,849</b>	<b>525,118</b>
<b>TOTAL EXPENDITURES &amp; RESERVE</b>		<b>808,868</b>	<b>754,741</b>	<b>758,741</b>	<b>787,146</b>	<b>788,346</b>

74020 000 5241	WHARFAGE		
	Income from freight across port by weight	50,000	
	<b>TOTAL</b>	<b>50,000</b>	
74020 000 5243	PORT DEVELOPMENT FUND		
	Port charge for ships docking at port	52,000	
	<b>TOTAL</b>	<b>52,000</b>	
74020 000 5240	STORAGE REVENUE		
	Container vans, equipment and misc cargo	100,000	
	<b>TOTAL</b>	<b>100,000</b>	
74020 000 5242	DOCKAGE REVENUE		
	Barges	8,000	
	Cruise ships	60,000	
	<b>TOTAL</b>	<b>68,000</b>	
74020 000 5244	PORT TRANSIENT FEES		
	Summer float transients	500	
	<b>TOTAL</b>	<b>500</b>	
74020 000 7001	Materials & Supplies		
	Lumber	1,500	
	Fastners, hardware, signs, etc	1,500	
	<b>TOTAL</b>	<b>3,000</b>	
74020 000 7002	FACILITY REPAIR & MAINTENANCE		
	Summer floats	2,000	
	Crushed rock and contractor	12,000	
	Barge ramp facility	4,000	
	misc	2,000	
	<b>TOTAL</b>	<b>20,000</b>	
74020 000 7010	EQUIPMENT REPAIR & MAINT		
	Hand tool repair and maintenance, dock lights, saws etc	3,000	
	<b>TOTAL</b>	<b>3,000</b>	
74020 000 7501	Utilities		
	Electrical	3,000	
	Water	2,500	
	Garbage	3,500	
	<b>TOTAL</b>	<b>9,000</b>	
74020 000 7508	Paid from Harbor Administration budget	-	
74020 000 7804	PORT DEV. FEE LOAN RETURN		
	50 % of Port Development Fee to pay back for the free standing north dolphin	26,000	
	<b>TOTAL</b>	<b>26,000</b>	
74020 000 7601	ALLOCATED ADMINISTRATION		
	Portion of office	122,828	
	<b>TOTAL</b>	<b>122,828</b>	
74020 000 7900	CAPITAL		
	<b>TOTAL</b>	<b>-</b>	



**MARINE SERVICE CENTER & TRAVEL LIFTS**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

<b>FUNDS AVAILABLE JULY 1ST</b>		483,768	613,252	613,252	654,194	654,194
		<b>2019-2020</b>				
		<b>2017-2018</b>	<b>2018-2019</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>MANAGER</b>
		<b>ACTUAL</b>	<b>APPROVED</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>APPROVED</b>
<b>REVENUES</b>						
74030 000 4101	State Of Alaska Share Of PERS	3,000	3,100	3,100	3,100	3,100
74030 000 5250	Lift Fees - Round Trip	185,402	202,000	185,000	190,000	190,000
74030 000 5251	Environmental Fees	4,110	4,200	4,000	4,000	4,000
74030 000 5253	Long-Term Storage	55,220	60,000	63,000	63,000	63,000
74030 000 5254	Work Area Storage	115,449	91,500	75,000	85,000	85,000
74030 000 5255	Electrical Revenue	15,514	16,000	12,500	14,000	14,000
74030 000 5256	Yard Leases	54,789	53,328	47,075	47,075	47,075
74030 000 5259	Mobile Boat Lift Deposit	100	4,000	4,300	4,000	4,000
74030 000 5550	Interest Income	-	1,500	1,500	1,500	1,500
<b>TOTAL REVENUE</b>		<b>433,584</b>	<b>435,628</b>	<b>395,475</b>	<b>411,675</b>	<b>411,675</b>
<b>TOTAL REVENUE &amp; RESERVES</b>		<b>917,352</b>	<b>1,048,880</b>	<b>1,008,727</b>	<b>1,065,869</b>	<b>1,065,869</b>
<b>EXPENDITURES</b>						
74030 000 6001	Wages & Salaries	60,460	62,090	63,520	64,000	64,000
74030 000 6002	Temporary Labor	2,944	16,000	5,000	5,000	5,000
74030 000 6005	Overtime	5,241	6,500	3,300	5,000	5,000
74030 000 6100	Personnel Benefits	55,448	55,000	55,000	57,500	57,500
74030 000 7001	Materials & Supplies	8,366	11,000	11,000	11,000	11,000
74030 000 7002	Facility Repair & Maintenance	11,678	15,500	15,500	15,500	15,500
74030 000 7009	Equipment Repair & Maintenance	16,250	44,440	44,400	30,000	30,000
74030 000 7015	Fuel Oil Expense	466	7,000	6,000	7,000	7,000
74030 000 7501	Utilities	19,801	27,000	19,000	20,000	20,000
74030 000 7511	Surveying	-	-	-	15,000	-
74030 000 7507	Advertisements/Dues	-	-	-	-	750
74030 000 7508	Insurance	27,643	-	-	-	-
74030 000 7601	Allocated Administration	63,797	70,251	74,313	80,398	81,885
74030 000 7804	Permanent Fund Loan Repay (Final)	23,509	-	-	-	-
74030 000 7900	Capital	8,497	7,500	7,500	-	-
74030 000 8974	Transfer to Equipment Replacement Reserve	-	50,000	50,000	50,000	50,000
<b>TOTAL MARINE CENTER EXPEND.</b>		<b>304,100</b>	<b>372,281</b>	<b>354,533</b>	<b>360,398</b>	<b>347,635</b>
<b>Marine Service Center Operating Reserves, 6/30</b>		<b>613,252</b>	<b>676,599</b>	<b>654,194</b>	<b>705,471</b>	<b>718,233</b>
Reserved for Equipment Replacement		-	50,000	50,000	100,000	100,000
Unrestricted Marine Service Center Reserves		613,252	626,599	604,194	605,471	618,233
<b>TOTAL EXPENDITURES &amp; RESERVE</b>		<b>917,352</b>	<b>1,048,880</b>	<b>1,008,727</b>	<b>1,065,869</b>	<b>1,065,869</b>

**MARINE SERVICE CENTER & TRAVEL LIFTS**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 BUDGET**

74030 000 5250	TRAVEL LIFT FEES	AMOUNT	
	Haulout fees	190,000	
	<b>TOTAL</b>	<b>190,000</b>	
74030 000 5251	ENVIRONMENTAL FEES		
	Fee for washdown facility	4,000	
	<b>TOTAL</b>	<b>4,000</b>	
74030 000 5253	LONG-TERM STORAGE		
	Long term/winter storage	63,000	
	<b>TOTAL</b>	<b>63,000</b>	
74030 000 5254	WORK AREA STORAGE		
	Project vessels	85,000	
	<b>TOTAL</b>	<b>85,000</b>	
74030 000 5256	YARD LEASES		
	7 on site leases	47,075	
	<b>TOTAL</b>	<b>47,075</b>	
74030 000 5255	ELECTRICAL REVENUE		
	Short term electrical	14,000	
	<b>TOTAL</b>	<b>14,000</b>	
74030 000 5259	MOBILE BOAT LIFT DEPOSIT		
	Storage deposit for electrical spot	4,000	
	<b>TOTAL</b>	<b>4,000</b>	
74030 000 7001	Materials & Supplies		
	Restroom supplies/cleaning	2,000	
	Strap paper, misc hardware, lube oil, grease, ect	5,000	
	Blocking	4,000	
	<b>TOTAL</b>	<b>11,000</b>	
74030 000 7002	FACILITY REPAIR & MAINTENANCE		
	Crushed rock	11,000	
	Electrical repair/improvements	4,500	
	<b>TOTAL</b>	<b>15,500</b>	
74030 000 7015	FUEL OIL EXPENSE		
	Diesel for equip	6,000	
	propane for forklift	1,000	
	<b>TOTAL</b>	<b>7,000</b>	
74030 000 7009	EQUIPMENT REPAIR & MAINTENANCE		
	Straps	20,000	
	forklift repairs, saws ect	5,000	
	boatlift inspections	5,000	
	<b>TOTAL</b>	<b>30,000</b>	
74030 000 7501	Utilities		
	Water	475	
	Electricity	19,000	
	Sewer	525	
	<b>TOTAL</b>	<b>20,000</b>	
74030 000 7507	Memberships/Dues		
	UFA Membership	750	
	<b>TOTAL</b>	<b>750</b>	
74030 000 7508	Insurance		
	Paid from Harbor Administration Budget	-	
74030 000 7601	ALLOCATED ADMINISTRATION		
	portion of office operations	81,885	
	<b>TOTAL</b>	<b>81,885</b>	
74030 000 7511	Surveying		
	to vacate the platted ROW and establish an access easement	-	
	/ establish a separate lot for the Cold Storage (\$15,000)	-	
	See Industrial Construction Fund	-	
	<b>TOTAL</b>	<b>-</b>	

**SEWER FUND****CITY AND BOROUGH OF WRANGELL****2019-2020 DRAFT BUDGET**

		2017-2018	2018-2019	2018-2019	2019-2020	2019-2020
		ACTUAL	APPROVED	ESTIMATED	REQUESTED	MANAGER APPROVED
<b>REVENUE</b>						
76000 000 4101 17	State of Alaska Share of PERS	561	3,000	3,000	3,000	3,000
76000 000 5301	User Fees	593,042	570,000	590,000	590,000	590,000
76000 000 5318	Connection Fees	1,100	500	1,000	1,000	1,000
76000 000 5334	Material Sales Revenue	60	500	-	-	-
76000 000 5550	Interest Income	709	1,000	1,250	1,500	1,500
		595,472	575,000	595,250	595,500	595,500
<b>ADMINISTRATION &amp; DEBT SERVICE</b>						
76000 501 7508	Insurance Expense	2,867	2,800	2,200	2,200	2,627
76000 501 7509	Credit Card Expense	1,981	4,500	4,500	5,000	5,000
76000 501 7540	Audit Expense	5,800	5,800	5,800	5,800	5,800
76000 501 7603	Charges From Finance	21,000	21,000	21,000	21,000	21,000
76000 501 7802	Debt Service (Loans & Bonds)	10,864	21,356	3,246	3,246	3,246
		42,512	55,456	36,746	37,246	37,673
<b>TREATMENT PLANT &amp; COLLECTION SYSTEM</b>						
76000 502 6001	Wages & Salaries	110,386	97,350	115,100	123,510	123,510
76000 502 6005	Overtime	8,014	12,500	11,500	11,500	11,500
76000 502 6100	Personnel Benefits	60,623	70,375	63,380	70,780	70,780
76000 502 7001	Materials & Supplies	6,354	8,000	8,000	8,000	8,000
76000 502 7002	Facility Repair & Maintenance	7,606	12,000	10,500	12,000	12,000
76000 502 7010	Vehicle Repair & Maintenance	10,838	12,668	4,500	5,000	5,000
76000 502 7016	Generator Fuel Expense	-	1,200	400	1,200	1,200
76000 502 7100	Clothing Allowance	481	600	600	600	1,100
76000 502 7501	Utilities Expense	57,578	60,000	55,000	60,000	60,000
76000 502 7502	Phone & Internet	5,009	4,600	6,500	6,800	6,800
76000 502 7505	Training & Travel Expense	1,022	7,000	4,000	7,000	3,000
76000 502 7515	Permits, Inspections, Compliance	7,339	15,920	25,000	15,600	15,600
76000 502 7519	Professional/Contractual Services (rate study)	-	25,000	-	-	25,000
76000 502 7629	Charges from Capital Facilities	-	-	-	5,700	5,700
76000 502 8900	CIP Expenditures	13,859	180,000	165,000	180,000	180,000
76000 503 7025	System Repairs & Improvements	13,271	36,000	19,000	36,000	36,000
76000 503 7621	Charges From Public Works	20,910	25,000	20,000	30,000	30,000
		323,290	568,213	508,480	573,690	595,190
<b>TOTAL SEWER EXPENDITURES</b>		<b>365,802</b>	<b>623,669</b>	<b>545,226</b>	<b>610,936</b>	<b>632,863</b>

**SEWER FUND SUMMARY:**

<b>JULY 1 RESERVES</b>	<b>416,993</b>	<b>646,663</b>	<b>646,663</b>	<b>696,687</b>	<b>696,687</b>
<b>REVENUES</b>	<b>595,472</b>	<b>575,000</b>	<b>595,250</b>	<b>595,500</b>	<b>595,500</b>
<b>EXPENDITURES</b>	<b>365,802</b>	<b>623,669</b>	<b>545,226</b>	<b>610,936</b>	<b>632,863</b>
<b>JUNE 30 BALANCE</b>	<b>646,663</b>	<b>597,994</b>	<b>696,687</b>	<b>681,251</b>	<b>659,324</b>
<b>TOTAL EXPENDITURES &amp; RESERVE</b>	<b>1,012,465</b>	<b>1,221,663</b>	<b>1,241,913</b>	<b>1,292,187</b>	<b>1,292,187</b>

**Sewer Fund  
City and Borough of Wrangell  
2019-2020**

<b>76000 502 7001</b>	<b>Material &amp; Supplies</b>	
	Office products	1,500
	Cleaning supplies	2,500
	Laboratory supplies	2,000
	Small tools	1,000
	Parts	1,000
	Total	8,000
<b>76000 502 7002</b>	<b>Facility Repair &amp; Maintenance</b>	
	Materials & supplies to maintain WWT building, lagoons and mechanical equipment	12,000
	Total	12,000
<b>76000 502 7010</b>	<b>Vehicle Repair &amp; Maintenance</b>	
	Fuel, parts and repairs to all sewer related vehicles and their equipment	5,000
	Total	5,000
<b>76000 502 7016</b>	<b>Generator Fuel</b>	
	Fuel for 2 standby generators	1,200
	Total	1,200
<b>76000 502 7100</b>	<b>Clothing Allowance &amp; PPE</b>	
	\$400/person per IBEW agreement (1.5 FTE)	600
	High vis raingear, \$200/person (1.5 FTE)	300
	PPE(earplugs, rubbergloves, face shields, safety glasses, etc.)	200
	Total	1,100
<b>76000 502 7501</b>	<b>Utilities</b>	
	Electric for treatment plant and pump stations, water, sewer, garbage	60,000
	Total	60,000
<b>76000 502 7502</b>	<b>Phone &amp; Internet</b>	
	Phone, internet and 2 cell phones for callouts	6,800
	Total	6,800
<b>76000 502 7505</b>	<b>Travel &amp; Training</b>	
	ADEC required CEUs and certifications	3,000
	Total	3,000
<b>76000 502 7515</b>	<b>Compliance &amp; Permitting</b>	
	Monthly compliance testing (\$515/mo.+misc testing supplies	7,680
	DEC annual fee for domestic water systems	7,920
	Total	15,600
<b>76000 502 7519</b>	<b>Professional/Contractual Services</b>	
	Rate study	25,000
	Total	25,000

<b>76000 503 7025</b>	<b>Collection System Repairs &amp; Improvements</b>	
	Spare parts for pump stations	6,000
	Materials to repair & maintain sewer collection system (pipes, patches, manholes, etc.)	30,000
	<b>Total</b>	<b>36,000</b>
<b>76000 503 7621</b>	<b>Charges From Public Works</b>	
	Hours logged to maintain sewer collection system by PW crew	30,000
	<b>Total</b>	<b>30,000</b>
<b>76000 502 7629</b>	<b>Charges from Capital Facilities</b>	
	Hours logged from Capital Facilities staff on Sewer Plant	5,700
	<b>Total</b>	<b>5,700</b>
<b>76000 503 8900</b>	<b>CIP Expenditures</b>	
	76000 503 8900 XXXX Reroute Node 6 Pump Station Overflow Pipe	45,000
	76000 503 8900 XXXX Node 8 Sewer Pump Station Rehabilitation	135,000
	<b>Total</b>	<b>180,000</b>

**SANITATION FUND - COLLECTION & SOLID WASTE DISPOSAL**  
**CITY AND BOROUGH OF WRANGELL**  
**2019-2020 DRAFT BUDGET**

		Reserves, Beginning	214,466	128,954	128,954	233,119	233,119
						2019-2020	
		2017-2018	2018-2019	2018-2019	2019-2020	MANAGER	
REVENUE		ACTUAL	APPROVED	ESTIMATED	REQUESTED	APPROVED	
78000 000 4101 17	State of AK Share of PERS	3,500	3,500	3,500	3,500	3,500	
78000 000 5401	User Fees	559,852	560,000	565,000	565,000	565,000	
78000 000 5410	Solid Waste Transfer Charges	29,458	25,000	32,000	32,000	32,000	
78000 000 5415	Recycle Revenue	-	-	8,000	10,000	25,000	
78000 000 5550	Interest Income	138	-	800	1,000	1,000	
		<b>592,948</b>	<b>588,500</b>	<b>609,300</b>	<b>611,500</b>	<b>626,500</b>	
<b>ADMINISTRATION</b>							
78000 601 7505	Travel & Training	1,024	2,500	2,000	3,000	3,000	
78000 601 7508	Insurance Expense	1,024	1,500	1,100	1,500	7,276	
78000 601 7509	Credit Card Expense	1,981	4,200	7,600	8,000	8,000	
78000 601 7540	Audit Expense	1,300	1,300	1,300	1,300	1,300	
78000 601 7603	Charges From Finance	7,200	7,200	7,200	7,200	7,200	
78000 601 7843	Solid Waste Authority	-	1,500	-	-	-	
		<b>12,529</b>	<b>18,200</b>	<b>19,200</b>	<b>21,000</b>	<b>26,776</b>	
<b>GARBAGE COLLECTION</b>							
78000 602 6001	Wages & Salaries	43,847	48,260	48,200	49,000	49,000	
78000 602 6005	Overtime	1,653	2,500	500	500	500	
78000 602 6100	Taxes & Benefits	29,678	34,870	36,715	40,290	40,290	
78000 602 7001	Materials & Supplies	616	1,000	300	1,000	1,000	
78000 602 7010	Vehicle Repair & Maint.	36,899	42,894	14,000	30,000	30,000	
78000 602 7100	Clothing Allowance	-	800	800	1,600	1,600	
78000 602 7844	Dumpsters	16,435	7,500	6,600	15,000	15,000	
78000 602 7621	Charges From Public Works	3,067	2,500	2,700	4,000	4,000	
78000 602 7900	Transfer To Equipment Repl. Fund	-	10,000	10,000	10,000	10,000	
		<b>132,195</b>	<b>150,324</b>	<b>119,815</b>	<b>151,390</b>	<b>151,390</b>	
<b>SOLID WASTE TRANSFER STATION</b>							
78000 603 6001	Wages & Salaries	50,994	49,190	50,030	50,500	50,500	
78000 603 6005	Overtime	3,239	2,500	3,870	4,000	4,000	
78000 603 6100	Taxes & Benefits	41,591	51,090	44,820	47,640	47,640	
78000 603 7001	Materials & Supplies	3,665	5,000	4,000	5,000	1,000	
78000 603 7002	Facility Repair & Maintenance	2,672	8,000	8,000	8,000	20,000	
78000 603 7008	Non-capital Equipment	-	-	-	-	6,000	
78000 603 7010	Vehicle Repair & Maintenance	13,156	12,000	4,500	5,000	5,000	
78000 603 7018	Miscellaneous Tools	-	-	-	-	2,000	
78000 603 7501	Utilities	8,437	10,000	8,500	10,000	10,000	
78000 603 7502	Phone & Internet	1,261	1,300	1,300	1,400	1,300	
78000 603 7515	Monitoring & Testing	1,018	3,500	1,100	3,500	2,500	
78000 603 7519	Professional/Contractual Services	-	-	-	32,500	25,000	
78000 603 7621	Charges From Public Works	18,237	15,000	9,000	15,000	15,000	
78000 603 7629	Charges From Capital Facilities	-	-	-	5,700	5,700	
78000 603 7840	Disposal Costs	204,405	210,000	200,000	210,000	210,000	
78000 603 7841	Household Hazardous Waste	381	18,000	18,000	18,000	18,000	
78000 603 7842	Recycle Costs	-	5,000	5,000	10,000	10,000	
78000 603 7900	Capital Purchases	184,680	63,500	8,000	-	-	
		<b>533,736</b>	<b>454,080</b>	<b>366,120</b>	<b>426,240</b>	<b>433,640</b>	
<b>TOTAL SANITATION EXPENDITURES</b>		678,460	622,604	505,135	598,630	611,806	
Surplus / (Deficit)		(85,512)	(34,104)	104,165	12,870	14,694	
Total Sanitation Fund Reserves		128,954	94,850	233,119	245,989	247,813	
<b>TOTAL EXPENDITURE &amp; RESERVE</b>		<b>807,414</b>	<b>717,454</b>	<b>738,254</b>	<b>844,619</b>	<b>859,619</b>	

**Sanitation Fund-Collection & Solid Waste Disposal**  
**City and Borough of Wrangell**  
**2019-2020**

<b>Account</b>	<b>Description</b>	<b>Amount</b>
<b>78000 601 7505</b>	<b>Travel &amp; Training</b>	
	Likely contingency, more detail to come	3,000
f	Total	3,000
<b>78000 601 7508</b>	<b>Insurance Expense</b>	
	Allocation of property, liability and general insurance	7,276
	See appendix for supplemental information	
	Total	7,276
<b>78000 601 7509</b>	<b>Credit Card Processing</b>	
	Card processing fees from customer payments	8,000
	Total	8,000
<b>78000 601 7540</b>	<b>Audit Expense</b>	
	Allocation of annual audit expense	1,300
	Total	1,300
<b>78000 601 7603</b>	<b>Charges From Finance</b>	
	Monthly charges from finance for utility billing and related staff time and materials	7,200
	Total	7,200
<b>78000 602 7001</b>	<b>Materials &amp; Supplies</b>	
	Absorption pads	200
	Misc. Hardware for garbage cans	300
	Cleaning supplies(brooms, dissinfectants, etc.)	400
	Shrink wrap	100
	Total	1,000
<b>78000 602 7010</b>	<b>Vehicle Repair &amp; Maintenance</b>	
	Fuel, parts and repair for 2 garbage trucks	20,000
	Mechanic labor coded to Sanitation collection	10,000
	Total	30,000
<b>78000 602 7100</b>	<b>Clothing Allowance</b>	
	Work clothes \$400/person, per IBEW agreement	800
	PPE, rubber gloves, safety glasses, ear plugs	400
	Hi vis rain gear \$200/person	400
	Total	1,600
<b>78000 602 7621</b>	<b>Charges from Public Works</b>	
	Hours logged by Public Works for snow removal, can and dumpster placement, and vacation relief	4,000
	Total	4,000
<b>78000 602 7844</b>	<b>Dumpsters</b>	15,000
	Total	15,000

**Waste Transfer Station**

<b>Account</b>	<b>Description</b>	<b>Amount</b>
<b>78000 603 7001</b>	<b>Material &amp; Supplies</b>	

	Office supplies	1,000
	Total	1,000
<b>78000 603 7002</b>	<b>Facility Repair &amp; Maintenance</b>	
	Bathroom expansion	15,000
	Maintenance	5,000
	Total	20,000
<b>78000 603 7010</b>	<b>Vehicle Repair &amp; Maintenance</b>	
	Fuel, parts, and repairs for WTS vehicle, and equipment	5,000
	Total	5,000
<b>78000 603 7018</b>	<b>Miscellaneous Tools</b>	2,000
	Total	2,000
<b>78000 603 7501</b>	<b>Utilities Expense</b>	
	Electric, water, sewer	10,000
	Total	10,000
<b>78000 603 7502</b>	<b>Phone &amp; Internet</b>	
	1 landline & 1 internet connection	1,300
	Total	1,300
<b>78000 603 7515</b>	<b>Monitoring &amp; Testing</b>	
	Quarterly compliance testing & supplies + DEC annual fee for domestic water systems	2,500
	Total	2,500
<b>78000 603 7519</b>	<b>Professional/Contractual Services</b>	
	Rate study	25,000
	Total	25,000
<b>78000 603 7621</b>	<b>Charges from Public Works</b>	
	Hours logged by Public Works crew to assist at SWTS	15,000
	Total	15,000
<b>78000 603 7629</b>	<b>Charges From Capital Facilities</b>	
	Hours logged by capital facilities staff	5,700
	Total	5,700
<b>78000 603 7840</b>	<b>Disposal Cost</b>	
	Shipping and disposal of MSW to Republic services	210,000
	Total	210,000
<b>78000 603 7841</b>	<b>Household Hazardous Waste Disposal</b>	
	Collect, ship, and dispose of HHW, required by EPA	
	Environmental consultants fee included	18,000
	Total	18,000
<b>78000 603 7842</b>	<b>Recycle Costs</b>	
	Recyclable materials	25,000
	Total	25,000



# CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	May 28, 2019
	<u>Agenda NO.</u>	<b>13a</b>

Approval of the FY 2020 Wrangell Public School District Budget, Amending the Total Local Contribution to \$1,365,117

## SUBMITTED BY:

Lisa Von Bargaen, Borough Manager  
Kim Lane, Borough Clerk

## FISCAL NOTE:

**Expenditure Required:** \$1,365,117 Total

FY 19: \$	FY 20: \$1,365,117	FY21: \$
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## **Amount Budgeted:**

FY20 \$1,365,117

## **Account Number(s):**

## **Account Name(s):**

SRS & STF

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

\$

## Reviews/Approvals/Recommendations

<input checked="" type="checkbox"/>	School Board
Name(s)	
Name(s)	
<input type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

**ATTACHMENTS:** 1. School Board approved – FY 2020 Budget

## **RECOMMENDATION MOTION:**

Move to approve the FY 2020 Wrangell Public School District Budget, amending the total local contribution to \$1,365,117.

## **SUMMARY STATEMENT:**

The School Board submitted the FY 2020 Budget for the Wrangell Public School District on May 1, which is the statutory deadline for submittal of the school district budget to the Borough Assembly.

Alaska Statute Section 14.14.060. (c) states:

“Except as otherwise provided by municipal ordinance, the borough school board shall submit the school budget for the following school year to the borough assembly by May 1 for approval of the total amount. Within 30 days after receipt of the budget the assembly shall determine the total amount of money to be made available from local sources for school purposes and shall furnish the school board with a statement of the sum to be made available. If the assembly does not, within 30 days, furnish the school board with a statement of the sum to be made available, the amount requested in the budget is automatically approved. Except as otherwise provided by municipal ordinance, by June 30, the assembly shall appropriate the amount to be made available from local sources from money available for the purpose.”

The Assembly, therefore, has until May 30<sup>th</sup> to determine the amount that will be made available to the school district from local sources. The school budget, as submitted, includes local revenue from the Borough in the amount of \$616,689 and \$848,488 in revenue from Secure Rural Schools – for a total request of \$1,465,117.

The Assembly held the final budget work session on May 20<sup>th</sup>. At the work session the Assembly gave direction to provide funding to the school in the amount of \$1,365,117 - \$100,000 less than requested. After confirmation from the Department of Education & Early Development (DEED), Administration has allocated local school funding in the amount of \$1,365,117 in the Borough’s FY 2020 Draft Budget as follows:

Secure Rural Schools as Local Contribution:	\$869,887
Sales Tax Fund Additional Local Contribution:	<u>\$495,230</u>
Total:	\$1,365,117

Following the determination of the amount of local contribution, the Borough will send official notification to the Board.



**WRANGELL  
PUBLIC SCHOOLS  
DISTRICT OFFICE**

GATEWAY TO THE STIKINE

P.O. BOX 2319  
WRANGELL, ALASKA 99929  
Telephone (907) 874-2347  
Fax # (907) 874-3137

May 1, 2019

Mayor Stephen Prysunka  
City & Borough of Wrangell, Alaska  
P.O. Box 531  
Wrangell, AK 99929-0531

Dear Mayor Prysunka and Assembly Members:

Attached, please find the fiscal year 2020 school budget approved by Wrangell School Board during a special meeting on April 30, 2019.

We look forward to meeting with you next week to review the budget and discuss school facility needs. Your ongoing support of our students is greatly appreciated.

Sincerely,

Dr. Debbe Lancaster  
Superintendent

DL:kjp

**Wrangell Public School District  
FY20 Budget Draft III  
As of 4/30/19**

	<u>316 ADM General Fund</u>	<u>Assumptions</u>
<b>Revenue</b>		
City Contributions	616,689	Minimum required local contibution DEED projection 11/9/2018.
Interest	701	
Food Service Revenue	-	
Other Local Revenue	24,363	
Student Activity Revenue	16,751	
eRate	76,569	
QSI Grant	11,906	
Foundation Support	3,931,218	Projected ADM 316
On Behalf of TRS	300,844	
On Behalf of PERS	57,044	
Student Transportation	-	
Impact Aid	2,000	Reduced amount for due to not enough parents working on federal land.
Federal Funds Pass Through	848,488	No decrease this year.
Transfer from other Funds	-	
Beginning Operating Capital	455,000	
<b>Total Revenue</b>	<b>\$ 6,341,573.11</b>	
<b>Expenditures</b>		
Salaries - Superintendent	107,000	
Salaries - Principal / Assistant Principal	116,646	One principal at HS. Lead teacher at elementary.
Salaries - Teachers	1,736,653	Step increases per NA. Art .5 FTE
Certified Extra Duty - Activities	26,941	
Salaries - Certificated Sub	34,226	
Manager - Classified	226,133	
Non- Certificated Extra Duty - Activities	33,225	
Salaries - Aides	232,020	Addition of two PT regular instruction aides one secondary one elementary
Salaries - Support Staff	256,426	
Custodian	123,178	
Salaries & Wages - Subs/Temps	135,000	
Insurance - Life & Health	885,005	3% Increase from last year.
Unemployment Insurance	12,605	
Workers Compensation	32,000	
FICA Contributions	43,522	
TRS Defined Benefit Retirement Contributions	223,469	
PERS Defined Benefit Retirement Contributions	32,837	
Supplemental Benefit System Contributions	62,667	
TRS Defined Contribution Retirement	309,461	
PERS Defined Contribution Retirement	198,216	
Professional & Technical	250,000	SERRC, BDO, SPED Director, SEARHC Speech & PT, copier contracts, etc.
Legal Fees	36,000	
Staff Development	5,000	
Travel - Staff	30,000	
Travel - School Board	20,500	
Travel - Student Curricular	6,000	
Travel - Student Regional Activities	190,900	Increased \$70,225 to cover jet travel for regional activities. No ferry as of 10/1/19.
Travel - Student State Activities	25,000	
Utility Services	30,970	
Communications	140,560	Increase due to eRate reduction
Electricity	111,474	
Heating Oil	115,000	
Advertising	3,385	
Building Repair	18,000	
Equipment Repair & Maintenance	25,000	
Technology Repair & Maint	3,000	
Insurance & Bond Premiums	100,000	Increase in general and property liabilities adjusted building values.
Supplies	51,089	
Teaching Supplies	14,000	
Textbooks	4,473	
Library Books	5,600	
Periodicals	1,225	
Technology Supplies	182,049	Computers students & staff, smartboards, cloud based services instruction, district, etc.
Dues & Fees	35,188	
Indirect Costs	(35,183)	Offset from Federal programs due to reduced indirect rate.
Service Charge	1,000	
Equipment	15,000	Maintenance vehicle.
Equipment (Technology)	5,000	District wide infrastructure.
Transfers to Other Funds	124,113	\$35,183 to student transportation (bus contract); \$85,647 to food service.
<b>Total Expenditures</b>	<b>\$ 6,341,573.40</b>	
<b>Summary</b>		
Operating Capital	455,000	
Total Revenues	5,886,573	
Total Expenditures	(6,341,573)	
Ending Operating Capital	(0)	
CIP (fund 503) Balance - Unreserved/Undesignated	1,059,168	

# CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	May 28, 2019
	<u>Agenda NO.</u>	<b>13b</b>

**PROPOSED ORDINANCE No. 962** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, REPEALING SECTION 13.12.050, FEE SCHEDULES, IN ITS ENTIRETY AND ESTABLISHING A NEW PROCESS FOR FEE SCHEDULES IN CHAPTER 13.12, PARKS AND RECREATION DEPARTMENT, OF THE WRANGELL MUNICIPAL CODE

## SUBMITTED BY:

Kate Thomas, Parks & Recreation Director  
Kim Lane, Borough Clerk

## FISCAL NOTE:

**Expenditure Required:** N/A

FY 19: \$	FY 20: \$	FY21: \$
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## **Amount Budgeted:**

	FY19 N/A
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## **Account Number(s):**

	N/A
--	-----

## **Account Name(s):**

	N/A
--	-----

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

	N/A
--	-----

## Reviews/Approvals/Recommendations

<input checked="" type="checkbox"/>	Parks & Recreation Board
Name(s)	
Name(s)	
<input checked="" type="checkbox"/>	Attorney
<input type="checkbox"/>	Insurance

**ATTACHMENTS:** 1. Proposed Ord 962. 2. Current WMC Section 13.12.050. 3. Proposed Fee Schedule (to be approved by Resolution).

## **RECOMMENDATION MOTION:**

Move to approve first reading of Ordinance No. 962 and move to a second reading with a Public Hearing to be held on June 11, 2019.

## **SUMMARY STATEMENT:**

The Parks & Recreation Board is recommending some fee increases. In Wrangell, municipal fees are set by ordinance and are part of the Wrangell Municipal Code. This is a different practice than many municipalities where fees referenced in code and set by resolution. This enables a municipality to amend fee structures (which sometimes happen annually) without have to go

through the code amendment process. Amending fees in code is more time consuming because at least two readings of an ordinance is required. And, it is more expensive due to the codification process.

In speaking with the Borough Attorney, it is his recommendation that we repeal the code section that shows the actual fee table, from the Wrangell Municipal Code (WMC) and instead, add a provision that states that the Assembly will set the fees for services by Resolution in the Parks and Recreation Department.

By removing the actual fee table from the WMC, the Assembly will have the ability to amend the fee schedule from time to time, by Resolution. By following this new process, the Assembly can still approve the fee schedule however; it will not need to go through two readings and a public hearing. Also, we will save money because there will be no codification fees.

The most current fee schedule will be held in the office of the Parks & Recreation Department and will also be posted on our Website.

It is Staff's goal to have other fee schedules that are listed in the WMC, repealed and listed in the WMC in this same manner.

A copy of the proposed fee structure in resolution is attached for reference. The resolution will be brought to the Assembly for approval at the first meeting in June when this ordinance is scheduled to be back for second reading (public hearing) and approval. In the agenda statement for the fee resolution the Parks & Recreation Director will explain the proposed fee changes.

CITY AND BOROUGH OF WRANGELL, ALASKA  
ORDINANCE NO. 962

AN ORDINANCE OF THE ASSEMBLY OF THE CITY AND  
BOROUGH OF WRANGELL, ALASKA, REPEALING  
SECTION 13.12.050, FEE SCHEDULES IN ITS ENTIRETY  
AND ESTABLISHING A NEW PROCESS FOR FEE  
SCHEDULES IN CHAPTER 13.12 PARKS AND RECREATION  
DEPARTMENT OF THE WRANGELL MUNICIPAL CODE

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

[The changes to the existing code are shown as follows: the words that are underlined are to be added and the words that are bolded and in brackets are to be deleted.]

SEC. 1.        Action. The purpose of this ordinance is to amend Section 13.12.050 of the Wrangell Municipal Code to authorize the Assembly to establish fees for the use of borough property managed by the Parks and Recreation Department.

SEC. 2.        Repeal & Reenactment. Section 13.12.050 of the Wrangell Municipal Code is hereby repealed in its entirety and reenacted as follows:

**13.12.050 Fee schedules.**

The assembly may by resolution establish fees for the use of the borough swimming pool, recreation center, community center, parks, and recreational programs.

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

SEC. 4.        Classification. This ordinance is of a permanent nature and shall be codified in the Wrangell Municipal Code.

SEC. 5.        Effective Date. This ordinance shall be effective upon adoption.

PASSED IN FIRST READING: \_\_\_\_\_, 2019

PASSED IN SECOND READING: \_\_\_\_\_, 2019

\_\_\_\_\_  
Stephen Prysunka, Mayor

ATTEST: \_\_\_\_\_  
Kim Lane, Borough Clerk



**13.12.050 Fee schedules.**

The assembly hereby establishes the following fees for use of City and Borough of Wrangell owned parks and recreation facilities. Such fees may be amended from time to time by the assembly. Unless amended by the assembly, the schedule of fees established by this section shall be automatically adjusted annually beginning on July 1, 2015, as shown in the fee schedules without further need for assembly action.

**A. Swimming Pool and Recreation Center.**

<b>Pool, Weight Room, Showers</b>			
4 Years and Under	\$	1.25	\$ 2.00
Youth: 5 Years to 17 Years	\$	2.50	\$ 3.00
Adult: 18 Years and Older	\$	3.25	\$ 5.00
Seniors: 65 Years and Older	\$	1.25	\$ 3.00
Families	\$	10.00	\$ 12.00
Disabled	Free		Free
10% Discount on 10-Punch Card	\$	29.25	\$45.00
15% Discount on 20-Punch Card	\$	55.25	\$80.00

<b>Pool Passes</b>	<b>1 Mo = 25% discount (based on 3X/wk use) / 3-Mo = 35% discount / 6-Mo = 45% discount / Annual = 55% discount (Adult Couple = Additional 10% discount)</b>		
Youth - 1 Month	\$	40.00	\$ 27.00
Youth - 3 Months	\$	90.00	\$ 70.00
Youth - 6 Months	NA		\$ 119.00
Youth - 1 Year	\$	150.00	\$ 195.00
Adult - 1 Month	\$	60.00	\$ 45.00
Adult - 3 Months	\$	140.00	\$ 117.00
Adult - 6 Months	NA		\$ 198.00
Adult - 1 Year	\$	300.00	\$ 324.00
Adult Couple - 1 Month	NA		\$ 81.00
Adult Couple - 3 Months	NA		\$ 211.00
Adult Couple - 6 Months	NA		\$ 356.00
Adult Couple - 1 Year	NA		\$ 583.00
Senior - 1 Month	\$	40.00	\$ 27.00
Senior - 3 Months	\$	90.00	\$ 70.00
Senior - 6 Months	NA		\$ 119.00
Senior - 1 Year	\$	150.00	\$ 195.00
Family - 1 Month	\$	130.00	\$81.00 + \$6.75 each youth
Family - 3 Months	\$	225.00	\$211.00 + \$18.00 each youth
Family - 6 Months	NA		\$356.00 + \$30.00 each youth
Family - 1 Year	\$	450.00	\$583.00 + \$50.00 each youth
Employee Wellness Annual Pass	\$	300.00	\$324PP less 5% discount
Definition of Adult Couple: Two adults in a domestic partnership			
Definition of Family: Up to two domestic partnership adults and their children			
Employee Wellness Benefit: This benefit is for Local businesses and 501c3 entities. Employees will receive a 5% discount off the total cost of the employees pass price.			

<b>Swimming Lessons</b>		
1st Child	\$ 40.00	\$ 40.00
2nd Child	\$ 30.00	\$ 35.00
3rd Child	\$ 25.00	\$ 30.00
<b>Pool Rentals</b>		
Lockers per Month / per Year	\$10 / \$100	\$10 / \$100
0-15 People with 2 Guards	\$50.00 /hr	\$50.00 /hr
16-30 People with 3 Guards	\$75.00 /hr	\$75.00 /hr
31-45 People with 4 Guards	\$100.00 /hr	\$100.00 /hr
46-60 People with 5 Guards	\$125.00 /hr	\$125.00 /hr
46-60 People with 5 Guards	\$125.00 /hr	\$150.00 /hr
<b>With Nessie Water Feature:</b>		
0-15 People with 3 Guards	\$75.00 /hr	\$75.00 /hr
16-30 People with 4 Guards	\$112.50 /hr	\$100.00 /hr
31-45 People with 5 Guards	\$150.00 /hr	\$125.00 /hr
46-60 People with 6 Guards	\$187.50 /hr	\$150.00 /hr
46-60 People with 6 Guards	\$187.50 /hr	\$175.00 /hr

## B. Community Center.

<b>Community Center Rentals</b>		
Gymnasium Per Hour	\$40.00	\$30.00
Gymnasium Day	\$150.00 /day	\$170.00
Classroom Per Hour	\$20.00 /hr	\$25.00
Classroom Day	\$65.00 /day	\$140.00
Kitchen Per Hour	\$40.00 /4hrs	\$25.00
Kitchen Per Day	\$60.00 /day	\$140.00
Table + 6 Chairs	\$10.00/set	\$10.00/set
Tot Gym Toys	NA	\$2 / riding toy or set of other toys

<b>Community Center</b>	<b>1 Mo = 25% discount (based on 3X/wk use) / 3-Mo = 35% discount / 6-Mo= 45% discount / Annual = 55% discount (Adult Couple = Additional 10% discount)</b>		
<b>Open Gym</b>			
17 Years and Under	\$2.50		\$ 3.00
18 Years and Older	\$3.25		\$ 4.00
10% Discount on 10-Punch Card	N/A		\$36.00
15% Discount on 20-Punch Card	N/A		\$64.00
	<b>Current</b>		<b>Fees Beginning</b>
<b>Item Description</b>	<b>Cost</b>		<b>7/1/2015</b>
Youth - 1 Month	NA	\$	27.00
Youth - 3 Months	NA	\$	80.00
Youth - 6 Months	NA	\$	118.00
Youth - 1 Year	NA	\$	238.00
Adult - 1 Month	NA	\$	36.00
Adult - 3 Months	NA	\$	94.00
Adult - 6 Months	NA	\$	158.00
Adult - 1 Year	NA	\$	260.00

## C. Recreation Programs.

<b>Recreation Programs</b>			
Youth Basketball	\$ 40.00	\$	40.00
Wolfpack Wrestling	\$ 40.00	\$	40.00
Summer Recreation: 1st Child	\$10.00 /day		\$12/day
2nd Child	\$7.50 /day		\$10/day
3rd Child	\$5.00 /day		\$8/day
Co-ed Softball	\$ 15.00		\$100/team
Co-ed Adult Wallyball	\$50.00/team		\$50.00/team
Lifeguard Class	\$ 150.00	\$	150.00
WSI Class	\$ 200.00	\$	200.00
Swim Lessons	\$40.00		\$50.00

## D. Parks.

<b>RV Park</b>			
Non-Electric Site / Night	\$ 15.00	\$	20.00
Site with Electric Hook-Up / Night	\$ 25.00	\$	30.00

Park Rentals			
Park Shelter Reservation - Up to 3-Hrs	\$	15.00	\$ 15.00
Park Shelter Reservation - Over 3-Hrs	NA		\$ 30.00

[Ord. 904 § 4, 2015.]

## PARKS FEE SCHEDULE AS PER WMC 13.12.050

<b>Swimming Pool, Weight Room, Showers</b>	
4 Years and Under	\$2.00
5 Years to 17 Years	\$3.00
18 Years and Older	\$ 5.00
Seniors: 65 Years+	\$3.00
Families	\$12.00
Disabled	Free
10 Punch	10% off daily entry
20 Punch	20% off daily entry

<b>Pool Passes</b>	
Youth - 1 Month	\$27.00
Youth - 6 Months	\$119.00
Youth - 1 Year	\$195.00
Adult - 1 Month	\$45.00
Adult - 3 Months	\$117.00
Adult - 1 Year	\$324.00
Senior - 1 Month	\$27.00
Senior - 6 Months	\$119.00
Senior - 1 Year	\$ 195.00
Family - 1 Month	\$81.00 + \$6.75 each youth
Family - 6 Months	\$356.00 + \$30.00 each youth
Family - 1 Year	\$583.00 + \$50.00 each youth
Single Adult Family - 1 Month	\$45.00 + \$6.75 each youth
Single Adult Family - 6 Months	\$198.00 + \$30.00 each youth
Single Adult Family - 1 Year	\$324.00 + \$50.00 each youth

<b>Pool Rentals without Nessie</b>	
Lockers per Month / per Year	\$10 / \$100
0-15 People with 2 Guards	\$50.00 /per hour
16-30 People with 3 Guards	\$75.00 / per hour
31-45 People with 4 Guards	\$100.00 / per hour
46-60 People with 5 Guards	\$125.00 / per hour
46-60 People with 6 Guards	\$150.00 / per hour

<b>Pool Rentals with Nessie</b>	
0-15 People with 3 Guards	\$75.00 / per hour
16-30 People with 4 Guards	\$100.00 / per hour
31-45 People with 5 Guards	\$125.00 / per hour
46-60 People with 6 Guards	\$150.00 / per hour

<b>Recreation Programs</b>	
Youth Basketball	\$50.00
Wolfpack Wrestling	\$50.00
Summer Recreation: 1st Child	\$15.00/ per day
2nd Child	\$15.00/ per day
3rd Child	\$15.00/ per day
Co-ed Softball	Varies
Co-ed Adult Wallyball	Varies
Lifeguard Class	Varies
WSI Class	Varies
Swim Lessons	\$50.00

<b>Community Center Rentals</b>	
Gymnasium Per Hour	\$30.00
Gymnasium Day	\$170.00
Classroom Per Hour	\$25.00
Classroom Day	\$140.00
Kitchen Per Hour	\$25.00
Kitchen Per Day	\$140.00
Table + 6 Chairs	\$10.00/per set
Bounce House per hour	\$20.00
Tot Gym Toys	\$2 / riding toy

<b>Parks</b>		
Park Rentals	Park Shelter Reservation - Up to 3-Hours	\$15.00
	Park Shelter Reservation - Over 3-Hours	\$30.00
RV Park Rentals	Non-Electric Site / Per Night	\$20.00
	Site with Electric Hook-Up / Per Night	\$30.00
Kayak Storage Unit	Month	\$10.00
	Annual	\$100.00

# CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	May 28, 2019
	<u>Agenda NO.</u>	13c

**PROPOSED ORDINANCE No. 963** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING SECTION 5.09.045, CONFIDENTIAL INFORMATION, IN CHAPTER 5.09, EXCISE TAX ON MARIJUANA, OF THE WRANGELL MUNICIPAL CODE

<u><b>SUBMITTED BY:</b></u>
Kim Lane, Borough Clerk

<u><b>FISCAL NOTE:</b></u>		
<b>Expenditure Required: N/A</b>		
FY 19: \$	FY 20: \$	FY21: \$
<b>Amount Budgeted:</b>		
N/A		
<b>Account Number(s):</b>		
N/A		
<b>Account Name(s):</b>		
N/A		
<b>Unencumbered Balance(s) (prior to expenditure):</b>		
N/A		

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

**ATTACHMENTS:** 1. Ordinance 963.

## **RECOMMENDATION MOTION:**

Move to approve first reading of Ordinance No 963 and move to a second reading with a Public Hearing to be held on June 11, 2019.

## **SUMMARY STATEMENT:**

Staff requested information from the Borough Attorney if the revenue received as excise tax on marijuana can be reported to the public. The attorney reviewed the Wrangell Municipal Code and determined a couple of amendments to WMC 5.09.045 are necessary.

Below are two proposed amendments to the current version of WMC 5.09.045, as requested by the Borough Attorney.

The first proposes an amendment to subsection (A) to provide that the Borough will not keep excise tax returns and the information they contain confidential if it is required to disclose it pursuant to any applicable federal or state law. The reasons the Attorney recommended the change are:

- Alaska's public records laws strongly favor disclosure, especially in instances where information relates to matters of specific public importance. In *City of Kenai v. Kenai Peninsula Newspapers*, 642 P.2d 1316 (Alaska 1982), the Alaska Supreme Court held that, while municipalities may enact ordinances limiting the disclosure of information, those ordinances are unenforceable if the public's interest in knowing the information outweighs the municipality's reason for seeking to keep it confidential.
- Although several years have passed since Alaska legalized the use and sale of marijuana for recreational purposes, it remains a contentious subject for many.
- In addition, the public has a strong interest in knowing the sources and state of government finances.
- Based on the Court's holding in *Kenai Peninsula Newspapers*, the Attorney believes there is a possibility that a reviewing court may require the Borough to disclose some information related to the assessment and collection of marijuana excise taxes in the face of a properly submitted public records request.
- This would allow the Borough to disclose that information if, upon analyzing such a request, it determined that it is legally obligated to do so.

The second change adds a new subsection (F) that explicitly provides that the Borough is authorized to report the amount of excise taxes paid to it as part of its normal budgeting and financial reporting processes. This would, going forward, alleviate the concerns that reporting the amounts to the Assembly would violate the general guarantees of confidentiality provided by WMC 5.09.045.



CITY AND BOROUGH OF WRANGELL, ALASKA

ORDINANCE NO. 963

AN ORDINANCE OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA, AMENDING SECTION 5.09.045, CONFIDENTIAL INFORMATION, IN CHAPTER 5.09, EXCISE TAX ON MARIJUANA, OF THE WRANGELL MUNICIPAL CODE

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

[The changes to the existing code are shown as follows: the words that are underlined are to be added and the words that are **[bolded and in brackets are to be deleted]**.]

SEC. 1. Action. The purpose of this ordinance is to amend Section 5.09.045, Confidential Information, in Chapter 5.09 in the Wrangell Municipal Code.

SEC. 2. Amendment. Section 5.09.045, Confidential Information, is amended to read as follows:

**5.09.045 Confidential information.**

- A. Except as otherwise provided in this section, returns filed with the borough for the purpose of complying with the terms of this chapter and all information obtained from such returns are private and confidential, and such returns and information shall be kept from inspection by private persons, to the extent permitted by applicable federal and state law.
- B. This section does not prohibit the delivery to a person, or the person's duly authorized representative, of a copy of any return filed by that person.
- C. This section does not prohibit the publication of statistics presented in a manner that prevents the identification of particular buyers or sellers.
- D. This section does not prohibit the disclosure of such returns or information through enforcement or collection proceedings or when required by court order or prohibit furnishing such returns and information on a reciprocal basis to other agencies or political subdivisions of the state or United States concerned with the enforcement of tax laws.

E. The borough may disclose, by public inspection or publication, the name (including any business name), the estimated balance due, and the current status of payments and filings of any marijuana licensee who does not file a return or remit in full all excise taxes and any penalty and interest due within 45 days after being required to do so by the provisions of this chapter. In disclosing or publishing information under this section, the borough need not notify a taxpayer prior to disclosure or publication. Publication of delinquencies under this section may report excise tax amounts delinquent by more than 45 days according to records maintained by the borough in the normal course of business. Publications may indicate whether the amount has been calculated based upon voluntary filings or based upon involuntary estimated filings. Publications need not reflect whether the amount is disputed by the taxpayer.

F. Notwithstanding any other provision of this section, the borough may disclose the total amount of excise taxes paid to it pursuant to this chapter as part of its customary budgeting and financial reporting processes.

SEC. 3. Classification. This ordinance is of a permanent nature and shall be codified in the Wrangell Municipal Code.

SEC. 4. Severability. If any portion of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and the application to other persons or circumstances shall not be affected thereby.

SEC. 5. Effective Date. This ordinance shall be effective upon adoption.

PASSED IN FIRST READING: \_\_\_\_\_, 2019

PASSED IN SECOND READING: \_\_\_\_\_, 2019

\_\_\_\_\_  
Stephen Prysunka, Mayor

ATTEST:

\_\_\_\_\_  
Kim Lane, Borough Clerk

# CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	May 28, 2019
	<u>Agenda NO.</u>	<b>13d</b>

**PROPOSED RESOLUTION No. 05-19-1465** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA AMENDING PERSONNEL POLICY SECTION 105, EMPLOYMENT OF RELATIVES, TO ADD A REPORTING SITUATION AND PROVIDE FOR AN EFFECTIVE DATE

<u><b>SUBMITTED BY:</b></u>
Aleisha Mollen, Accounting Generalist

<u><b>FISCAL NOTE:</b></u>		
<b>Expenditure Required:</b> N/A		
FY 19: \$	FY 20: \$	FY21: \$
<b>Amount Budgeted:</b>		
<b>Account Number(s):</b>		
<b>Account Name(s):</b>		
<b>Unencumbered Balance(s) (prior to expenditure):</b>		

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

**ATTACHMENTS:** 1. Resolution 05-19-1465 2. Personnel Policy Section 105 with changes

## **RECOMMENDATION MOTION:**

Move to Approve Resolution No. 05-19-1465, amending Personnel Policy Section 105, Employment of Relatives, to add a reporting situation and provide for an effective date.

## **SUMMARY STATEMENT:**

At the April 10, 2018 meeting, the Assembly approved Ordinance No. 942 regarding Employment of Relatives.

The Personnel Policy was amended as well on April 24, 2018 with Resolution No 04-18-1409.

However, there was a section of the ordinance that was not included in the change to the Personnel Policy, whereby employees who are immediate relatives, domestic partners, or are in a dating relationship cannot work directly under and report to the same supervisor. This Resolution adds that wording to the Personnel Policy, Section 105 so it is consistent with Wrangell Municipal Code.

CITY AND BOROUGH OF WRANGELL, ALASKA

RESOLUTION NO. 05-19-1465

A RESOLUTION OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA AMENDING PERSONNEL POLICY SECTION 105, EMPLOYMENT OF RELATIVES, TO ADD A REPORTING SITUATION AND PROVIDE FOR AN EFFECTIVE DATE

WHEREAS, the Assembly has amended Section 3.04.114 Employment of Relatives in the Wrangell Municipal Code providing a more clear and thorough description of the types of relationships and employment circumstances to be covered under Ordinance No. 942; and

WHEREAS, the Assembly has Adopted Resolution 04-18-1409 to amend the Personnel Policy to align with the definitions of relationships in Ordinance No. 942; and

WHEREAS, the Assembly desires to align the City and Borough Personnel Policy with Municipal Code.

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

[The changes to the existing policy are shown as follows: the words that are underlined are to be added and the words that are **[bolded and in brackets are to be deleted]**.]

Section 1: Section 105 of the Wrangell Personnel Policy is amended to read as follows:

**105 Employment of Relatives**

The employment of relatives or individuals involved in a dating relationship in the same area of an organization may cause serious conflicts and problems with favoritism and employee morale. In addition to claims of partiality in treatment at work, personal conflicts from outside the work environment can be carried over into day-to-day working relationships.

For purposes of this policy, terms and phrases shall have the following meanings:

“Immediate relative” means a person’s spouse and the following individuals, whether in a full, half, or step relationship to the person: parent, child, brother, sister, grandparent, or grandchild; and the following individuals related to the person’s spouse, whether in a full, half, or step relationship to the spouse: parent, child, brother, sister, grandparent, or grandchild. Persons related by adoption are treated the same as persons related by blood.

“Domestic partner” means a person cohabitating with the employee in a committed relationship with the intent to reside together indefinitely where each person is each

other's sole domestic partner and both parties are responsible for the common welfare of the other.

"Dating relationship" means an intimate association primarily characterized by the expectation of affectionate or romantic involvement over a period of time. The term does not include a casual relationship or an association between persons in a business or social context.

This policy applies to all employees without regard to gender or sexual orientation.

Immediate relatives and domestic partners of, as well as persons in a dating relationship with current employees may not occupy a position directly under or supervising that person or work directly under and report to the same supervisor. The City and Borough of Wrangell also reserves the right to take prompt action if an actual or potential conflict of interest arises involving relatives or individuals involved in a dating relationship who occupy positions at any level (higher or lower) in the same line of authority that may affect the review of employment decisions.

If after appointment to borough employment two employees become immediate relatives or domestic partners, or if a dating relationship is established between them, and those employees hold positions that are in one of the supervisory or reporting situations **[described in subsection (B) of this section]**, the borough manager will take steps to transfer one of the employees to another open position if such position exists and is suitable; if a transfer cannot be accomplished due to the unavailability or unsuitability of an open position, the borough manager may, if the manager deems it appropriate, reassign the supervisory or reporting responsibilities of one of the employees to another employee who is not so related or, if necessary, one of the employees must resign, or the manager may terminate one of the employees.

All decisions on transfer, reassignment, resignation, or termination, shall be made by the manager and will be based on the best interests of the borough. The manager's decisions shall be final.

In other cases where a conflict or the potential for conflict arises because of the relationship between employees, even if there is no line of authority or reporting involved, the employees may be separated by reassignment or terminated from employment.

An immediate relative of the borough manager, a domestic partner of the manager, or anyone with whom the manager is in a dating relationship, may not be appointed to a position of employment with the borough without the prior approval of the borough assembly.

A current employee may not, without the approval of the borough assembly, continue their employment with the borough if an immediate relative of the employee, the

employee's domestic partner, or anyone with whom the employee is in a dating relationship, is hired as the borough manager.

Section 2: Effective Date. This resolution shall become effective immediately upon adoption.

PASSED AND APPROVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA THIS 28<sup>TH</sup> DAY OF MAY 2019.

CITY & BOROUGH OF WRANGELL

\_\_\_\_\_  
Stephen Prysunka, Mayor

ATTEST: \_\_\_\_\_  
Kim Lane, Borough Clerk

## 105 **Employment of Relatives**

The employment of relatives or individuals involved in a dating relationship in the same area of an organization may cause serious conflicts and problems with favoritism and employee morale. In addition to claims of partiality in treatment at work, personal conflicts from outside the work environment can be carried over into day-to-day working relationships.

For purposes of this policy, terms and phrases shall have the following meanings:

“Immediate relative” means a person’s spouse and the following individuals, whether in a full, half, or step relationship to the person: parent, child, brother, sister, grandparent, or grandchild; and the following individuals related to the person’s spouse, whether in a full, half, or step relationship to the spouse: parent, child, brother, sister, grandparent, or grandchild. Persons related by adoption are treated the same as persons related by blood.

“Domestic partner” means a person cohabitating with the employee in a committed relationship with the intent to reside together indefinitely where each person is each other’s sole domestic partner and both parties are responsible for the common welfare of the other.

“Dating relationship” means an intimate association primarily characterized by the expectation of affectionate or romantic involvement over a period of time. The term does not include a casual relationship or an association between persons in a business or social context.

This policy applies to all employees without regard to gender or sexual orientation.

Immediate relatives and domestic partners of, as well as persons in a dating relationship with current employees may not occupy a position directly under or supervising that person or work directly under and report to the same supervisor. The City and Borough of Wrangell also reserves the right to take prompt action if an actual or potential conflict of interest arises involving relatives, domestic partners, or individuals involved in a dating relationship who occupy positions at any level (higher or lower) in the same line of authority that may affect the review of employment decisions.

If after appointment to borough employment two employees become immediate relatives or domestic partners, or if a dating relationship is established between them, and those employees hold positions that are in one of the supervisory or reporting situations, the borough manager will take steps to transfer one of the employees to another open position if such position exists and is suitable; if a transfer cannot be accomplished due to the unavailability or unsuitability of an open position, the borough manager may, if the manager deems it appropriate, reassign the supervisory or reporting responsibilities of one of the employees to another employee who is not so related or, if necessary, one of the employees must resign, or the manager may terminate one of the employees.

All decisions on transfer, reassignment, resignation, or termination, shall be made by the manager and will be based on the best interests of the borough. The manager’s decisions shall be final.

In other cases where a conflict or the potential for conflict arises because of the relationship between employees, even if there is no line of authority or reporting involved, the employees may be separated by reassignment or terminated from employment.

An immediate relative of the borough manager, a domestic partner of the manager, or anyone with whom the manager is in a dating relationship, may not be appointed to a position of employment with the borough without the prior approval of the borough assembly.



A current employee may not, without the approval of the borough assembly, continue their employment with the borough if an immediate relative of the employee, the employee's domestic partner, or anyone with whom the employee is in a dating relationship, is hired as the borough manager.

# CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	May 28, 2019
	<u>Agenda NO.</u>	13e

**PROPOSED RESOLUTION No. 05-19-1466** OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA AMENDING THE FY19 BUDGET IN THE SALES TAX FUND, STREETS RESERVES, BY ACCEPTING THE STATE OF ALASKA, DEPARTMENT OF TRANSPORTATION'S RETURN OF BOROUGH MATCHING FUNDS, IN THE AMOUNT OF \$55,369.31, PROVIDED FOR THE WRANGELL ROAD IMPROVEMENT PROJECT (FRONT STREET REVITALIZATION), AND AUTHORIZING ITS EXPENDITURE

<b><u>SUBMITTED BY:</u></b>
Amber Al-Haddad, Capital Facilities Director Lee Burgess, Finance Director

<b><u>FISCAL NOTE:</u></b>	
<b>Revenue Received:</b> \$55,369.31	
<b>Amount Budgeted:</b>	
	FY19 \$0
<b>Account Number(s):</b>	
	22010 000 4602
<b>Account Name(s):</b>	
	Sales Tax Fund, Streets, Misc. Reimbursement
<b>Unencumbered Balance (prior to revenue):</b>	
	\$0

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

**ATTACHMENTS:** 1. Resolution No. 05-19-1466

## RECOMMENDATION MOTION:

Move to Approve Proposed Resolution No. 05-19-1466, amending the FY2019 Sales Tax, Street Reserves, by accepting a return of Borough Matching Funds from the State of Alaska DOT in the amount of \$55,369.31.

## SUMMARY STATEMENT:

In 2011, the City and Borough of Wrangell entered into a Memorandum of Agreement with the State of Alaska for the Wrangell Road Improvements and Wrangell Utility Improvements project

(otherwise referred to as the Front Street Revitalization project). The \$4,000,000 in federal funds, authorized for the road improvements portion of the project, required a local matching fund of 9.03 percent. Local matching funds were required to be paid to the State of Alaska prior to the State seeking the Federal Highway Administration's authority to proceed with the performance of the work. The MOA stipulated that upon project completion, if the final cost was less than the programmed amount, the CBW's contribution would be recalculated and any excess contribution would be refunded. The Wrangell Road Improvements and Wrangell Utility Improvements project was complete in the Fall of 2012.

In September 2018, the CBW received a check from the State of Alaska in the amount of \$ 55,369.31. All of the CBW's project contributions were made from the Sales Tax Fund, Streets Reserves; therefore the balance of local matching funds will be returned to the Sales Tax Fund, and a budget amendment is required to amend the FY19 budget accordingly. These funds will remain in reserve in the Sales Tax Fund and carry over into FY20 for use toward road maintenance and replacement. The FY20 draft budget document has been updated to reflect this revenue/carry-over.

Attached is Resolution No. 05-19-1466 providing for a budget amendment to accept the State of Alaska, Department of Transportation's, return of Borough matching funds provided for the Wrangell Road Improvement Project (Front Street Revitalization), and authorizing its expenditure.

CITY AND BOROUGH OF WRANGELL, ALASKA

RESOLUTION NO. 05-19-1466

PROPOSED RESOLUTION No. 05-19-1466 OF THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA AMENDING THE FY19 BUDGET IN THE SALES TAX FUND, STREETS RESERVES, BY ACCEPTING THE STATE OF ALASKA, DEPARTMENT OF TRANSPORTATION'S, RETURN OF BOROUGH MATCHING FUNDS, IN THE AMOUNT OF \$55,369.31, PROVIDED FOR THE WRANGELL ROAD IMPROVEMENT PROJECT (FRONT STREET REVITALIZATION), AND AUTHORIZING ITS EXPENDITURE

WHEREAS, the City and Borough of Wrangell, in 2011, provided local match funding for the Wrangell Road Improvement project, designed and managed by the State of Alaska Department of Transportation; and

WHEREAS, in September 2018, the City and Borough of Wrangell received \$55,369.31 as revenue from the return of local match funds provided by the City and Borough of Wrangell for the Wrangell Road Improvement project; and

WHEREAS, The City and Borough of Wrangell's local match funds for the Wrangell Road Improvement project were provided from the Sales Tax Fund, Streets Reserves, and the \$55,369.31 must be accepted as revenue and authorized for future expenditures in the Sales Tax Fund, Streets Reserves.

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

Section 1: The FY 2019 Budget in the Sales Tax Fund, Streets Reserve, is amended by accepting \$55,369.31 in revenue from the return of local match funds provided for the Wrangell Road Improvement project, and authorizing its expenditure.

PASSED AND APPROVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF WRANGELL, ALASKA this 28<sup>th</sup> Day of May, 2019.

CITY & BOROUGH OF WRANGELL, ALASKA

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Steve Prysunka, Mayor

ATTEST: \_\_\_\_\_  
Kim Lane, Borough Clerk

# CITY & BOROUGH OF WRANGELL, ALASKA BOROUGH ASSEMBLY AGENDA STATEMENT

<u>AGENDA ITEM TITLE:</u>	<u>DATE:</u>	May 28, 2019
	<u>Agenda NO.</u>	<b>13f</b>

Approval of a Sole Source Contract, in Conformance with Wrangell Municipal Code Section 5.10.050(E), with Truly360 for Digital Marketing Assistance on the Google Platform, in the Amount of \$18,168

## SUBMITTED BY:

Carol Rushmore, Convention and Visitor Bureau

## FISCAL NOTE:

**Expenditure Required: \$18,168**

FY 19: \$	FY 20: \$	FY21: \$
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## **Amount Budgeted:**

FY19 \$50,000
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## **Account Number(s):**

XXXXXX XXX XXXX
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## **Account Name(s):**

Marian Glentz fund
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## **Unencumbered Balance(s) (prior to expenditure):**

\$50,000
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## Reviews/Approvals/Recommendations

x	Commission, Board or Committee
---	--------------------------------

Name(s)	Convention and Visitor Bureau
---------	-------------------------------

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

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

<input type="checkbox"/>	Insurance
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ATTACHMENTS: 1) Draft Contract 2) supporting information

## RECOMMENDATION MOTION:

Move to approve a sole source contract, in conformance with Wrangell Municipal Code Section 5.10.050(E), with Truly360 for Digital Online Marketing Assistance on the Google platform, in the amount of \$18,168.

## SUMMARY STATEMENT:

The Convention and Visitor Bureau focus is turning to online digital marketing opportunities. Visitors more and more are utilizing online sources for travel information, photos/videos, and social media. Establishing your presence online, through rankings and searches is an important and key online tool for marketing. The limited budget of the CVB restricts many print advertising

opportunities as well as certain online marketing opportunities. The CVB Board is working to utilize as many highly-visited sites by travelers (e.g. Google search and Trip Advisor to name the most common) as possible within their budget and taking advantage of simple free tools. Truly360 is a Google selected contractor providing marketing assistance across the entire spectrum of Google services – which includes business validation, site management, optimization, analytics, travel guide, asset validation, street view, Google360, virtual tours. There are many contractors to provide select services, but based on my research to date, Truly360 is the only firm to provide services across the entire platform and can validate all activities instead of waiting for Google to provide validation and implementation.

Over the last month, the CVB has met several times to discuss various online marketing components and has met with Truly360 through phone calls and demos to fully understand the services offered. Truly360 recently offered to implement the Google optimization effort using Wrangell as a “case study” because of 1) our size; 2) unique location on an island; and 3) being a community in Alaska. They are willing to waive set up fees and upfront overhead costs as we will be their “case study” and an entry point into the Alaska market as well.

The CVB has weighed the services and the cost carefully, recognizing it is a large expenditure for the Board. They voted to approve a two-year contract to allow Wrangell to take advantage of tools currently being underutilized or not at all which are provided by the highest utilized search engine that is existing. It is a very basic and critically important step in digital marketing. Customers must be able to find you. This will also provide a partnership opportunity with the Chamber of Commerce and the Wrangell Cooperative Association as the proposal includes training opportunities for local businesses to establish their own online presence which is not being utilized. Because of the cost, there are components that this year will not be undertaken, or the number of the services (e.g. virtual tour filming) is decreased, but could be implemented in the following year.

Although this is a two-year contract, it is subject to appropriation. What is being requested is the funding for the first year of the contract. The funds for this are coming from the Marian Glentz Memorial Fund. As a reminder, upon her passing, Ms. Glentz bequeathed \$50,000 to the CVB specifically for marketing. Up to \$50,000 is authorized for expenditure. Only \$18,168 is being requested at this time. Even though this amount is within the Manager’s approval authority, because it is a two year contract, the total of which, will exceed her authority, she requested it be brought to the Assembly for approval. Attached is a copy of the draft contract and some background information on the service.



Statement of Work	
Client: Wrangell, Alaska	Engagement: Complete Google Program
Contact Name: Carol Rushmore	Project Start Date: Immediately
Email: <a href="mailto:ecodev@wrangell.com">ecodev@wrangell.com</a>	Project Duration: 24 months
Phone: 907-874-2381	Total: \$1,514 monthly

### Summary

Launch marketing campaigns for optimizing Google services. Help increase client's exposure through the use of current and future Google tools as well as the Truly360 dashboard.

### Ongoing - Google Optimization/Management of 1 Listing and 1 Travel Guide Creation/Optimization/Management

- Support staff with training on new tools Google releases
- Management of city knowledge panel, including the Google Travel Guide
- Continually identify business listings to improve community's online presence
- Work with client monthly on data and analytics reporting

### Initial Setup

- Complete online assessment of the community including businesses, points of interest, and public facilities to identify immediate areas for improvement
- Partner training classes will be in-person, lecture style seminars for your partner businesses that cover the secrets of maximizing their reach on Google



Package Includes the Following Over 3 Years:	
Item Description	Quantity
Google Listing Optimization & Management	1
Travel Guide Optimization & Management	1
Truly360 Master Dashboard	0
Truly360 Dashboard for Members - Most Advanced Version	1
Unlimited Phone and Email Support	1
Verification & Management of Online Assets	10
In Person Staff and Partner Training	1
Ultra High Definition Virtual Tours	1
High Definition Tours	0
Hours of Professional Photography	0
Drone Aerial Tours	0
Miles of Custom Branded Street View	30

### Assumptions

Research - Projects require an upfront time investment to get off the ground and started effectively. Typical planning and research times to get started are anywhere from 1-2 weeks but not limited to that.

Privacy - The client's privacy of accounts and discussions of brand, business, and organization are completely confidential between Truly360 and clients staff on need to know basis unless Truly360 otherwise has received permission to use as examples with other individuals or clients.

Client - Has the right to ownership of all material that is created for their campaign. Truly360 will not remove, change, or guard any account information, graphics or written material in the case of the client cancelling or changing a contract.





Member/Partner Businesses - During the Google coaching sessions we will make immediate improvements and provide coaching on how to maximize the partner's ranking across Google platforms. Based on each organization's needs we will also present turn key solutions for ongoing management.

### Change Management Process & Contract Cancellation

Changes in Contract - If any changes need to be made to the contract, we are fully willing to communicate and discuss what changes the client would like made and incorporate appropriate changes on the following payment invoice. Any changes must be communicated promptly within 5 days of payment date as provided in the payment schedule. Any new agreed-upon revisions will be updated, revised and resent out for signature by the parties with a new version number.

This contract may be voided and cancelled by the client if the county does not see at least a 25% average increase in their online exposure year-over-year.

### Contingency

The board must approve this agreement before June 1, 2019 in order for it to go into effect and to qualify for the Case Study pricing discounts. If the board does not approve for any reason before June 1, 2019 the agreement is null and void.

### Assignability

This contract is non-assignable unless prior written consent has been provided by Truly360.

### Default and Collection of Fees

If the client fails to make payment toward any amount client owes under this statement of work, client acknowledges and agrees that Truly360 has the right to recovery of attorney's fees, court fees and any other collection costs if any involved with recovering any amount owed Truly360.

### Intellectual Property – Creative Works

All related graphics, designs, custom content, written content is all owned/ retained by the client as their own. Truly360 keeps no rights to clients creative.



### Acceptance and Authorization

By signing this statement of work, you are entering into a legally binding contract with Truly360 for rendering of services for online marketing, content, consulting and strategy for client with the current payment options outlined. The client, in place of a written signature, may use a digital signature or time-stamped email stating contract is approved. Each will be considered your acknowledgement of agreement to this contract.

The terms and conditions of the statement of work apply in full to the services and products provided.

**IN WITNESS WHEREOF**, the parties hereto each acting with proper authority have executed this statement of work, under seal.

Printed Name: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_



# Wrangell, AK

Your guide to success



**Online  
Assets**



**Branded  
Street View**



**Listing  
Information**



**Virtual  
Tours**



**Public  
Perception**



Wrangell Alaska convention and visitors bureau



All Maps News Images Shopping More Settings Tools

About 54,500 results (0.58 seconds)

### Wrangell Convention and Visitor Bureau | Wrangell Alaska

[www.wrangell.com/cvb](http://www.wrangell.com/cvb)

The Wrangell Convention and Visitor Bureau WELCOMES you to Wrangell. The Wrangell Convention and Visitor Bureau is a 5 member board appointed by the ...

### Visitor Services/Tourism - City of Wrangell

[www.wrangell.com/visitorservices](http://www.wrangell.com/visitorservices)

Shakes Island and Tribal House, by Jim Leslie, Alaska Waters · Cultural ... James and Elsie Nolan Center: Museum, Visitor Center, Convention Center.

### Tourism and Visitor Services | Wrangell Alaska - City of Wrangell

[www.wrangell.com](http://www.wrangell.com) · Business And Economic Opportunities

The Wrangell Convention and Visitor Bureau recently undertook a baseline analysis of visitor spending to provide guides for future marketing promotions.

### Travel Alaska - Wrangell Convention & Visitors Bureau - Visitor ...

[https://www.travelalaska.com/\\_/WrangellConventionAndVisitorsBureau/VisitorCenter...](https://www.travelalaska.com/_/WrangellConventionAndVisitorsBureau/VisitorCenter...)

Wrangell Convention & Visitors Bureau. logo. If you are looking for an unforgettable experience, extraordinary wildlife viewing, exciting outdoor adventure, ...

### Travel Alaska - Wrangell Convention & Visitors Bureau - Bear Viewing ...

[https://www.travelalaska.com/\\_/WrangellConventionAndVisitorsBureau/BearViewing...](https://www.travelalaska.com/_/WrangellConventionAndVisitorsBureau/BearViewing...)

Not only is Wrangell a great location to enjoy your dream Alaska vacation, but Wrangell is the gateway to one of the top 5.

### Travel Alaska - Wrangell Convention & Visitors Bureau - Photo Tours ...

[https://www.travelalaska.com/\\_/WrangellConventionAndVisitorsBureau/PhotoTours...](https://www.travelalaska.com/_/WrangellConventionAndVisitorsBureau/PhotoTours...)

Wrangell is a charming small Alaskan town perfectly situated in the heart of the Tongass National Forest. Our island is the perfect jumping off place.

### Travel Alaska - Wrangell Convention & Visitors Bureau - Museums ...

[https://www.travelalaska.com/\\_/WrangellConventionAndVisitorsBureau/Museums-W...](https://www.travelalaska.com/_/WrangellConventionAndVisitorsBureau/Museums-W...)

Wrangell is the third oldest community in Alaska, rich in history and cultural offerings. It is the only community in the State to be governed.

### Wrangell Convention & Visitor Bureau - Visitor Info

[www.wrangellalaska.org/visitors/](http://www.wrangellalaska.org/visitors/)

Wrangell Convention & Visitor Bureau can help you plan your vacation or business trip in Wrangell Alaska.

Wrangell Convention & Visitors Bureau 1006 Outer Dr. Wrangell, AK



## James & Elsie Nolan Center

Website Directions Save

4.9 ★★★★★ 11 Google reviews

Convention center in Wrangell, Alaska

Address: 296 Campbell Dr, Wrangell, AK 99929

Phone: (907) 874-3699

Suggest an edit

### Events

Fri, Apr 26 10:00 PM	2019 Ducks Unlimited Wrangell Banquet
Sat, Apr 27 6:00 PM	Wrangell Banquet
Fri, Nov 1 10:00 PM	2019 Friends Of NRA Wrangell Banquet

Know this place? Answer quick questions

### Questions & answers

See all questions (1)

Ask a question

Send to your phone

Send

### Reviews

Write a review

Add a photo



Google

Walla Walla



TRAVEL GUIDE

THINGS TO DO

PLAN A TRIP

### Corliss Estates

4.3 ★★★★★ (5)



### Bledsoe Family Winery

4.6 ★★★★★ (18)

Wine tasting, vineyard, and wine



### Kontos Cellars

4.8 ★★★★★ (22)

Wine tasting, winery, and wine



### Leonetti Cellar

3.8 ★★★★★ (10)

Wine, vineyard, wine tasting, and winery



### Whitman Mission | National Historic Site

4.6 ★★★★★ (156)

Location of an infamous 1847 massacre



## Leonetti Cellar

Website

Directions

Save

3.8 ★★★★★ 10 Google reviews

Winery

Address: 1278 Berney Dr, Walla Walla, WA 99362

Hours: Open now · [Add full hours](#)

Phone: (509) 525-1428

[Suggest an edit](#) [Own this business?](#)

Add missing information

[Add business hours](#)

Know this place? [Answer quick questions](#)

### Questions & answers

See all questions (1)

[Ask a question](#)



[Send to your phone](#)

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### Review summary

5

[Write a review](#)



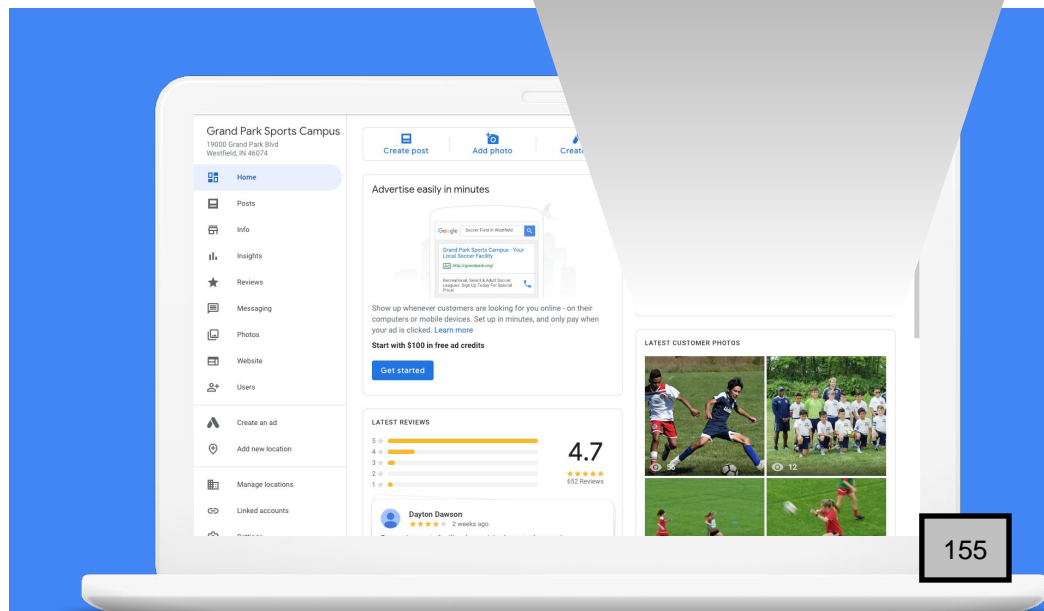
# Help your partners protect their online assets

*"Truly360 was a pleasure to work with. As a young organization, my team was completely unaware of any Google capabilities available to us. The team at Truly360 not only set us up to get started through an initial coaching session, but they also offered continued assistance as we navigated the platform ourselves. It is because of this that our organization is now better equipped to maintain a successful online presence for the ease of our end user."*

- Taylor Sidwell, Marketing & Sponsorship Coordinator, Grand Park Sports Campus

## PERFORMANCE

Views	Searches	Actions
40.1K	28.2K	33.1K
Direction requests		4.5K (+3%)
Website visits		1.24K (+25%)
Calls		92 (+14%)
Photo views		27.3K (+38%)
Performance over past 28 days (last 3 days not included)		





Wrangell, AK

Alaska Property for Sale

4.5 ★★★★★ (2)

Bed & breakfast

Directions

Save

Nearby

Send to your phone

Share

1104 Peninsula St, Wrangell, AK 99929

FJ69+GV Wrangell, Alaska

(866) 343-9432

Claim this business

Add a label

Suggest an edit

Add missing information

Add website

Add a photo

Review summary

5

4

3

2

1

4.5

★★★★★

2 reviews

Write a review

All reviews

J

Jasmine Clyburn

★★★★★ 8 months ago

Point Shekesti

Delta Western

Stikine Auto Works

Haystack

Alpine Mini Mart

Alaska Waters RV Park

Sea Level Seafoods

Google





## Wrangell

Alaska

Cloudy - 34°F  
1:47 PM



Directions



Save



Nearby



Send to  
your phone



Share

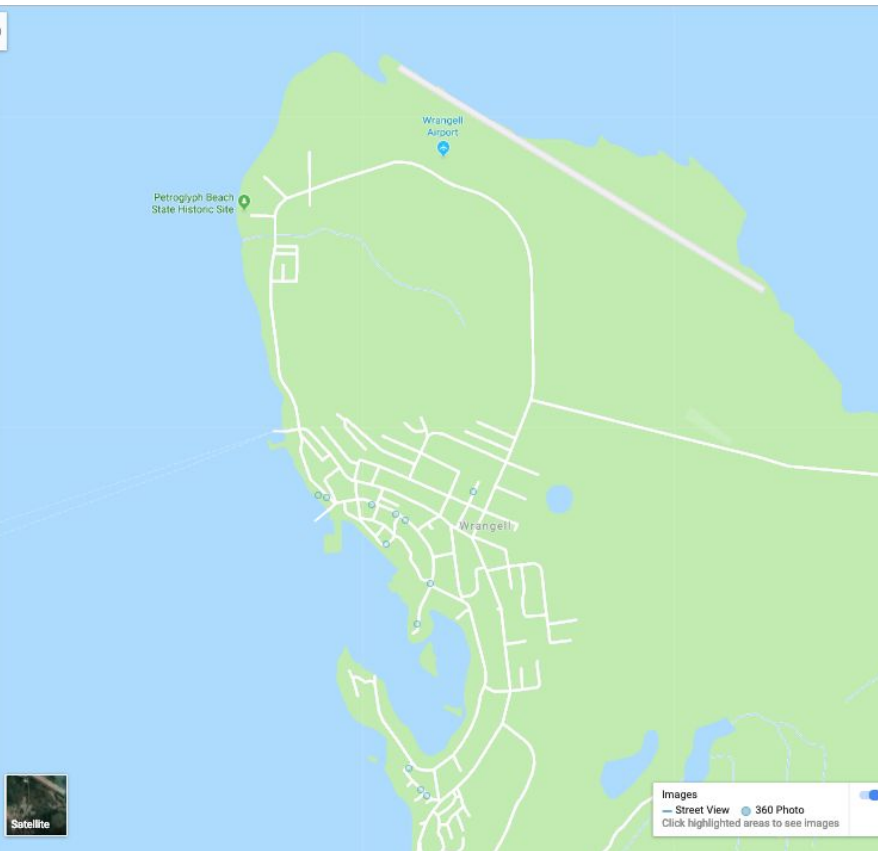
### Photos

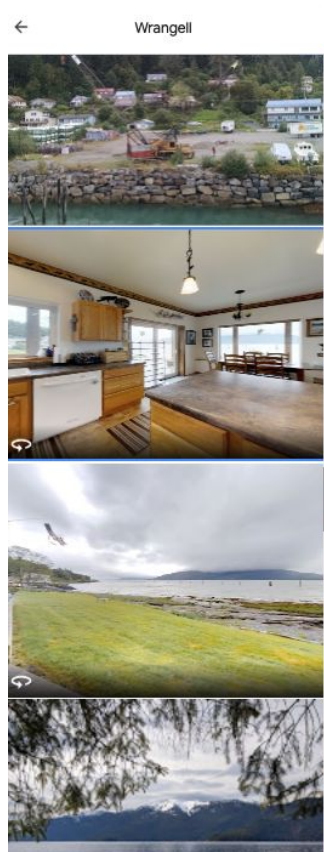


Photos

### Quick facts

The City and Borough of Wrangell is a borough in the Alaska, United States. As of the 2010 census the population was 2,369, up from 2,308 in 2000. Incorporated as a Unified Home Rule Borough on May 30, 2008, Wrangell was previously a city in the Wrangell-Petersburg Census Area. Its Tlingit name is Kaachgaana.aa'kw. [Wikipedia](#)





# Utilize cutting edge tools Google has to offer

Never before has Google allowed anyone to capture and brand street view.

Your city can drive more traffic and awareness than ever before to your destination through branded patch at the bottom of every image.

80,000 views on  
one Street View  
image in 3 months!



# Utilize cutting edge tools Google has to offer

Never before has Google allowed anyone to capture and brand street view.

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## Paseo Santa Lucia

Santa Lucia  
Centro  
64000 Monterrey, N.L., Mexico

Home

Posts

Info

Insights

Reviews

Photos

Website

Users

Create an ad

Add new location

Manage locations

Linked accounts

Settings

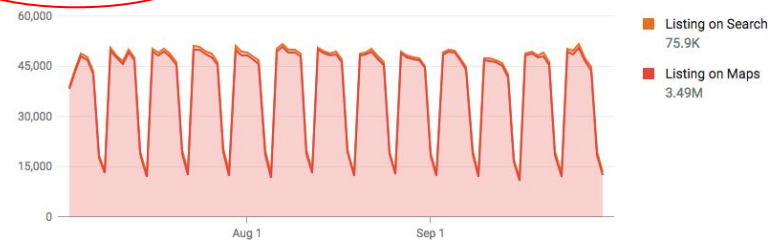
Support

### Where customers view your business on Google

The Google services that customers use to find your business

1 quarter

Total views 3.56M



3.56 Million Views

### Customer actions

The most common actions that customers take on your listing

1 quarter

Total actions 10.8K



No website  
visits or phone  
calls

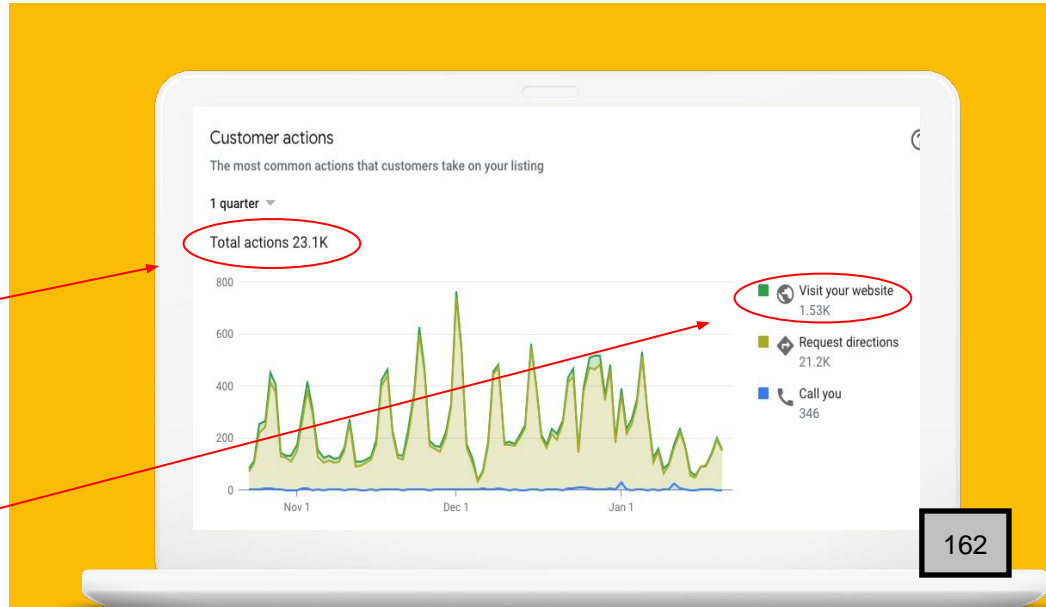
# Consistent information is key

An up to date business listing is  
2.7x more likely to be considered reputable.

With your business information being verified  
across multiple platforms you have the ability  
to rank higher than ever.

Action  
Clicks  
Doubled!

1,500 New  
Website Visits!





Wrangell, AK

Alaska Property for Sale

4.5 ★★★★★ (2)

Bed & breakfast

Directions

Save

Nearby

Send to your phone

Share

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FJ69+GV Wrangell, Alaska

(866) 343-9432

Claim this business

Add a label

Suggest an edit

Add missing information

Add website

Add a photo

Review summary

5

4

3

2

1

4.5

★★★★★

2 reviews

Write a review

All reviews

J

Jasmine Clyburn

★★★★★ 8 months ago

Point Shekesti

Delta Western

Stikine Auto Works

Haystack

Alpine Mini Mart

Alaska Waters RV Park

Sea Level Seafoods

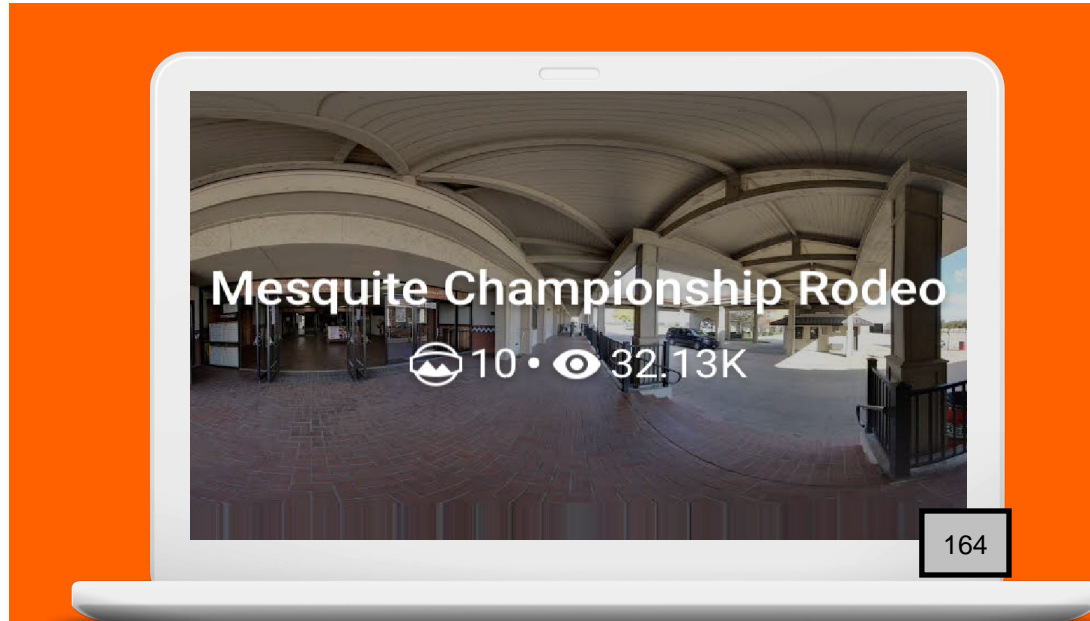
Google



## Help build visitors confidence with virtual tours

*"The work of the team at Truly 360 is amazing! Their efforts have 'truly' been crucial in putting Mesquite, Texas Convention and Visitors Bureau on the map. The training they provided in the Partners Workshop has resulted in immediate engagement from our Hospitality Partners. As tourism moves increasingly to digital platforms I don't see how an organization could succeed without the working to capitalize on the Google listings. Their staff is professional, funny and went the extra-mile in holding 29 one-on-one consultations with our hospitality partners. I consider their staff an extension of my team and will absolutely be working with them again!"*

-Jessica McClellan, Manager, Mesquite, Texas Convention and Visitors Bureau

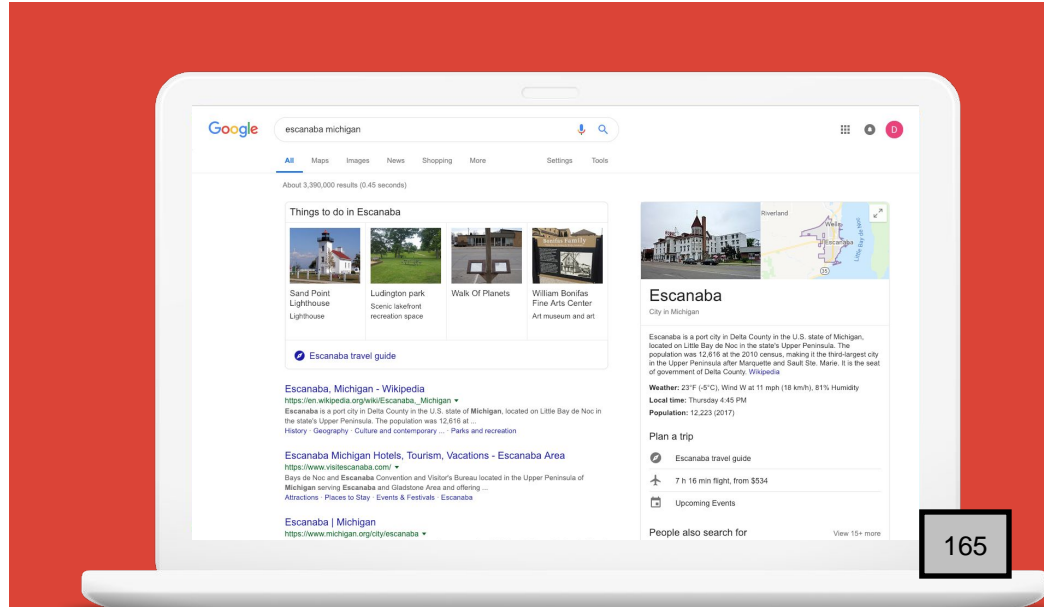




# Give the public what they need

*"Truly360 is proving to be a huge asset to our community. They are helping us get the entire region updated online. The local organizations they have been working with are very pleased with how much help they are getting from Truly360 and it is making a difference for them recruiting new customers online. David Meyers visited our community and got to know us, which definitely helps foster a strong partnership that will increase the success of the project. We are finding a significant value in working with Truly360 and their customer service has been top-notch. Looking forward to our continued work with this company as we bring our community to the word online."*

-Robert Micheau, Executive Director, Visit Escanaba





wrangell alaska convention and visitors bureau



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About 54,500 results (0.58 seconds)

### Wrangell Convention and Visitor Bureau | Wrangell Alaska

[www.wrangell.com/cvb](http://www.wrangell.com/cvb)

The Wrangell Convention and Visitor Bureau WELCOMES you to Wrangell. The Wrangell Convention and Visitor Bureau is a 5 member board appointed by the ...

### Visitor Services/Tourism - City of Wrangell

[www.wrangell.com/visitorservices](http://www.wrangell.com/visitorservices)

Shakes Island and Tribal House, by Jim Leslie, Alaska Waters · Cultural ... James and Elsie Nolan Center: Museum, Visitor Center, Convention Center.

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[https://www.travelalaska.com/\\_/WrangellConventionAndVisitorsBureau/VisitorCenter...](https://www.travelalaska.com/_/WrangellConventionAndVisitorsBureau/VisitorCenter...)

Wrangell Convention & Visitors Bureau. logo. If you are looking for an unforgettable experience, extraordinary wildlife viewing, exciting outdoor adventure, ...

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Not only is Wrangell a great location to enjoy your dream Alaska vacation, but Wrangell is the gateway to one of the top 5.

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[https://www.travelalaska.com/\\_/WrangellConventionAndVisitorsBureau/PhotoTours...](https://www.travelalaska.com/_/WrangellConventionAndVisitorsBureau/PhotoTours...)

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[https://www.travelalaska.com/\\_/WrangellConventionAndVisitorsBureau/Museums-W...](https://www.travelalaska.com/_/WrangellConventionAndVisitorsBureau/Museums-W...)

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Wrangell Convention & Visitor Bureau can help you plan your vacation or business trip in Wrangell Alaska.

Wrangell Convention & Visitors Bureau 1006 Outer Dr. Wrangell, AK



## James & Elsie Nolan Center

[Website](#) [Directions](#) [Save](#)

4.9 ★★★★★ 11 Google reviews

Convention center in Wrangell, Alaska

**Address:** 296 Campbell Dr, Wrangell, AK 99929

**Phone:** (907) 874-3699

[Suggest an edit](#)

### Events

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Sat, Apr 27 6:00 PM	Wrangell Banquet
Fri, Nov 1 10:00 PM	2019 Friends Of NRA Wrangell Banquet

**Know this place?** Answer quick questions

### Questions & answers

See all questions (1)

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### Reviews

[Write a review](#)

[Add a photo](#)



wrangell alaska



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About 2,000,000 results (0.41 seconds)

### Home Page | Wrangell Alaska

[www.wrangell.com/](http://www.wrangell.com/)

Warmer temperatures are here! Wrangell Municipal Light & Power would like to encourage community members to stop in to City Hall and make sure your Utility ...

[Things to Do in the Wrangell ...](#) · [Wrangell! In the heart of the ...](#) · [Job Openings](#) · [Jobs](#)

### Things to Do in the Wrangell Area | Wrangell Alaska - City of Wrangell

[www.wrangell.com](http://www.wrangell.com) · [Visitors](#)

Wrangell The Heart of Alaska's Inside Passage ... Visitors have opportunity to experience it all in Wrangell: glaciers, wildlife, adventure, outdoor activities, and ...

### WELCOME to Wrangell! In the heart of the Inside Passage | Wrangell ...

[www.wrangell.com/visitorservices](http://www.wrangell.com/visitorservices)

Wrangell The Heart of Alaska's Inside Passage. How To Get Here ... the Outdoors. Shakes Island and Tribal House, by Jim Leslie, [Alaska Waters](#) · [Cultural](#).

### Wrangell, Alaska - Wikipedia

[https://en.wikipedia.org/wiki/Wrangell,\\_Alaska](https://en.wikipedia.org/wiki/Wrangell,_Alaska)

The City and Borough of Wrangell (Tlingit: K̓aach̓aana.áak'w) is a borough in the Alaska, United States. As of the 2010 census the population was 2,369, ...  
[History](#) · [Economy](#) · [Demographics](#) · [Health care](#)

### Travel Alaska - Wrangell Traveler and Vacation Information

<https://www.travelalaska.com> · [Destinations](#) · [Maps](#) · [Places To Go](#)

Information on [Wrangell, Alaska](#) including parks, maps, attractions, travel tips, pictures and video.

### 15 Best Things to Do in Wrangell (Alaska) - The Crazy Tourist

<https://www.thecrazytourist.com> · [Travel Guides](#) · [United States](#) · [Alaska \(AK\)](#)

Wrangell is one of the oldest towns in Alaska and said to be the only town to have existed under three flags and be ruled by four nations. Tlingit, Russia, England ...

### Wrangell Island | Alaska Waters

<https://alaskawaters.com/wrangell-island/>

Wrangell is one of the thousands of islands that make up the Alexander Archipelago in Southeast Alaska. Wrangell Island is located in the heart of the beautiful ...

### Wrangell, Alaska (AK 99903, 99929) profile: population, maps, real ...

[www.city-data.com/city/Wrangell-Alaska.html](http://www.city-data.com/city/Wrangell-Alaska.html)

when the fishing vessel, Alaskan Girl, was en route from Wrangell to Petersburg, Alaska with four bags, known as super sacks or brailer bags, on board.

[Image for wrangell alaska](#)



## Wrangell

City in Alaska

The City and Borough of Wrangell is a borough in the Alaska, United States. As of the 2010 census the population was 2,369, up from 2,308 in 2000. Incorporated as a Unified Home Rule Borough on May 30, 2008, Wrangell was previously a city in the Wrangell-Petersburg Census Area. Its Tlingit name is K̓aach̓aana.áak'w. [Wikipedia](#)

**Population:** 2,521 (2017)

**Zip code:** 99929

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**Did you know:** Wrangell is the third-largest United States city by land area (2,541.5 sq. mi). [wikipedia.org](http://wikipedia.org)

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