

FUND 536 - COVID-19 INCIDENT

		CY 2019 ACTUAL 12/31/19	CY 2020 PROPOSED	CY 2020 EXPLANATION/JUSTIFICATION
REVENUE/RECEIPT ACCOUNTS				
40240	Contracts Revenue/Other Sources	-	-	
40280	State Grants	-	1,300,269	Coronavirus Relief Funds from State of Alaska
40340	Federal Grants	-	-	
41330	Miscellaneous Revenue	-	250,000	
		-	1,550,269	
PERSONNEL				
	Salaries	54,486	324,486	EOC personnel time for preparation, response and recovery for COVID-19; COVID Leave; COVID Hazard Pay.
	Benefits	7,114	49,297	
	Medical/Life Insurance	402	2,998	
		62,002	376,781	
OPERATING SUPPLIES				
				\$9700 for cleaning supplies (paper towels, santizing wipes, gloves, toilet paper, cleaning solutions, spray bottles, cleaning rags, mops and mop heads, brooms, mop buckets); \$10,000 for disinfecting fog solution; \$39,000 for wheeled trash containers; \$1,580 for air purfier filters; \$3,000 for supplies for quarantine units; \$12,000 for materials for wheeled trash container holders; \$21,000 for COVID care packages for households.
53390	Operating Supplies	859	97,139	
53520	Shipping/ Air Freight	730	50,000	Shipping of Operating Supplies.
53540	Vehicle Maintenance	-	12,000	Cart tipper coversion for refuse truck.
				\$36,000 for LVP flooring for City Hall/Rec Hall and Civic Center; \$7600 for windows for City Hall/Rec Hall; \$1566 for doors for Rec Hall; \$28,100 for touchless fixtures for all City buildings; \$1,462 for water pressure booster pump for City Hall; \$7,800 for automated light switches for City buildings; \$600 for materials to convert battery room at Motor Pool to janitorial/ washroom.
53600	Building Maintenance	-	61,518	
53740	Kits/Sample Testing	-		
53750	Uniforms	-	7,300	Bodily fluid resistant uniforms (pants, shirts, jackets, boots) for EMS and Police personnel.

53780	Safety Equipment	1,065	25,290	PPE (N95 masks, nitrile/latex gloves, smocks, etc) for EMS, police officers, and Cleaning personnel.
53810	Radios/Computers/Electronic Eq.	10,013	150,333	\$120,000 for emergency radios; \$7,775 for laptops and accessories; \$2,595 for copier for EOC; \$1,462 for Wifi antenna; \$13,764 for audio equipment for EOC and council meetings; \$3,200 for conference room TV system; \$3,600 for video conference system.
53880	Internal Electric Utilities	-		Electricity for quarantine units.
53890	Internal Heating Oil	-		Heating fuel for quarantine units.
53900	Internal Water Expense	-		Water for quarantine units.
53910	Internal Sewer Expense	-		Sewer for quarantine units.
53920	Internal Refuse Expense	-		Refuse quarantine units.
		12,667	403,580	
GENERAL & ADMINISTRATIVE				
55100	Telephone/Communications	32	52,300	\$1,000 for Zoom and Global Meet for teleconferencing; \$51,300 for increase internet bandwidth.
55130	Postage & Freight	-	5,000	Shipping of Office Supplies, Appliances, etc.
55160	Office Supplies	117	750	Office supplies for emergency operations center.
55180	Furniture/ Appliances <\$5,000	-	53,230	\$12,980 for air purifiers for offices; \$1,000 for carpet/ floor steamers; \$1,650 for HEPA vacuums; \$3,500 for industrial washer; \$3,500 for industrial dryer.
55190	Printing	-	18,000	Copies and posters for COVID educational materials.
55310	Insurance	-	70,767	Increase in insurance premium due to COVID-19.
55610	Training	-	2,381	\$510 for online CPR/ First Aid; \$675 for online 8-Hour HAZWOPER; \$498 for online 40-Hour HAZWOPER; \$540 for online Marine Spill Response; \$158 for online 10-Hour OSHA.
55670	Lease Expenses	-	50,220	New phone system lease for 3 years;
55730	Legal Services	32,567	92,567	Legal costs for Ashburn and Mason and MPStrategies to assist with review of ordinances, policies, plans, and provide legal expertise related to COVID-19.
55770	Contributions	-	18,000	\$11,500 for EMS volunteer stipends, \$500 for stipend for quarantine center driver; \$6,000 for stipend for quarantine care providers.

				\$8,000 for Agnew Beck to develop COVID-19 webpage and maintain the webpage; \$85,000 for firm to prepare community Emergency Operations Plan; \$12,000 for LMJ to install new phone system.
55820	Consulting Expense	-	105,000	
55910	Miscellaneous Expense	-	-	Unforeseen expenses.
56060	Housing Rental	-	75,267	Rental of houses 161 and 55 for use for quarantine shelters.
		32,716	543,482	
CAPITAL ASSET INVESTMENTS				
				Heated shipping containers for storage of cleaning supplies, PPE, etc.
57180	Machinery/Equipment	-	87,480	
57210	Vehicles	-	39,700	Van for cleaning/ deep cleaning crew
57300	Appliances/Furniture		27,000	Disinfectant Fogger Machine
		-	154,180	
Total Outflows		107,385	1,478,022	