

Julie Cozzi

Date: April 14, 2015

From: Tish Hallett, HC 60 Box 3710, Haines, Alaska 99827

To: Haines Borough Mayor Jan Hill and members of the Haines Borough Assembly

Re: Inclusion of Mosquito Lake School and Community Center in the FY16 Budget

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***The Mosquito Lake School Facility:***

***Three Options for Use***

**Overview:** The Friends of Mosquito Lake School and Community Center would like to share with you three options for use of the Mosquito Lake Facility. Each option is described, and positives and negatives are pointed out. Each option has a cost. We have included breakdowns of the cost of each option, as well as an explanation regarding where we got our figures.

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# The Mothball Plan

## Summary

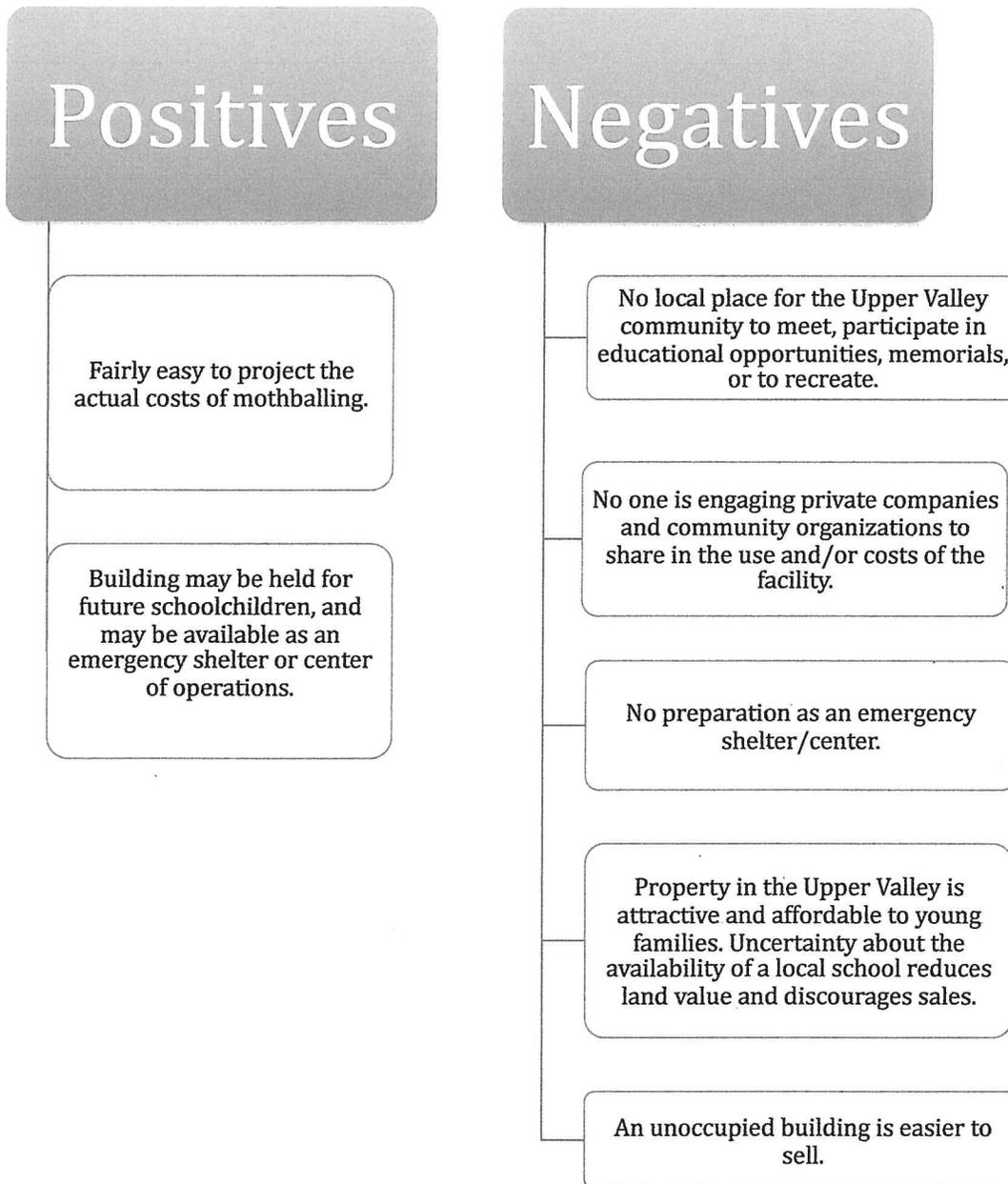
The plan would be to continue mothballing the Mosquito Lake facility. The building would be heated and closed to any use.

## Cost

\$27,000

## Involved Parties

Borough Manager  
Facilities Director



# The Glass Is Half-Full Plan

## Summary

The GHF plan allows the community to use the Mosquito Lake facility as a community center for *two days each week*.

## Cost

\$ 36,371

## Involved Parties

Caretaker

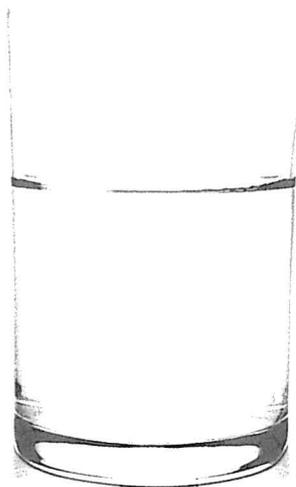
Facilities Director

Upper Valley community and volunteers

Friends of Mosquito Lake Community Center

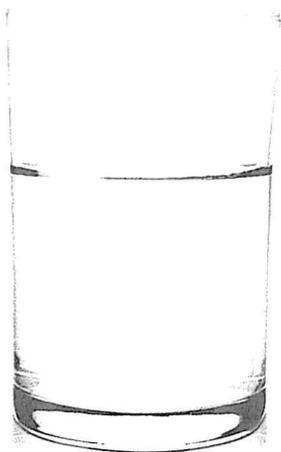
Community Education

Cooperative Extension Service



## Positives

- Building may be held for future school children.
- Emergency shelter plan becomes more formalized with help of Cooperative Extension Service, Salvation Army, and Public Safety Commission.
- Local population uses the building for meetings, education, and recreation.
- FMLSCC can organize activities to support the Bald Eagle Festival, develop a Rhubarb Festival, add to Farmer's Market, create a local community garden, etc.



## Negatives

- The limited building use days will limit community educational and recreational use.
- The limited days will limit private and non-profit investment and use.



# The *Cadillac* Plan

## Summary

The building is open to community use, seven days a week.

## Costs

\$ 59,572

## Involved Parties

Facilities Director  
Caretaker  
Upper Valley community and volunteers  
Friends of Mosquito Lake Community Center  
Community Education  
Cooperative Extension Service  
Private Entities/Nonprofits

## *Positives*

- Community meets and grows, as young families feel there is a plan for their children's future education.
- Bald Eagle Foundation, Alaska Heliski, etc. can schedule use.
- Increased educational opportunities as presenters have a greater window.
- Health and recreational activities grow.
- Greenhouse and shop are used and maintained on a regular basis.
- Children can participate in activities in a building that will become their school.
- Less chance the property will be sold.
- FMLSCC works to find social and monetary offsets for the cost of the facility.

## *Negatives*

- Requires organizing for maximum use.
- Some may argue social value isn't as important as additional revenue.

## **The *Mothball Plan*: *No one uses the building . . .***

**Projected Total Cost: \$27,000**

### **How We Got This Figure**

- The motion to use monies from the General 01 Funds for the purposes of “mothballing” the MLS facility was approved by the BA, May 27, 2014. The amount approved: \$ 28,900.
- As FY2015 progresses, the total cost for mothballing MLS in FY15 is now projected to be \$37,000.
- With a planned reduction in caretaker services—from \$12,000/year in FY15 to \$6,000/year in FY16, and a reduction in maintenance (minus \$4,000) the mothball costs for 2016 are projected to be \$27,000.

## The *Glass Is Half-Full* Plan: Two-Days-a-Week Community Center

### Costs

Caretaker	\$ 6,000
Security Phone & LJ Alarm	\$ 1,092
Septic	\$ 1,525
Maintenance Supplies	\$ 2,122
Fuel	\$ 10,122
Electricity	\$ 12,123
Insurance	\$ 3,387
<b>Total</b>	<b>\$ 36,371</b>

### How We Got These Figures

- **Caretaker** and **Security Phone & LJ Alarm** costs are from the FY15 Budget: "Mothball Expenses for MLS".
- **Septic** cost is the full amount from Supt. Byers FY15 projected costs as a functioning school.
- **Maintenance Supplies** costs for two-day community center have been calculated at 40% of Supt. Byers FY15 projected MLS costs.
- **Fuel** cost was estimated by taking the amount used in the FY15 Budget: "Mothball Expenses for MLS" (\$6,000) which is intended to keep the facility at 50 degrees Fahrenheit for one year. We subtracted this amount from the FY14 total (\$16,304) to get a difference of \$10,304. To approximate the additional cost of two days/week at 68 degrees, we took 40% of the difference (\$4,122) and added this amount to the Mothball amount, for a total of \$10,122.  
$$\begin{aligned} \$16,304 - \$6,000 &= \$10,304 \\ \$10,304 \times .40 &= \$4,122 \\ \$6,000 + \$4,122 &= \$10,122 \end{aligned}$$
- **Electricity** cost was estimated by taking the amount used in the FY15 Budget: "Mothball Expenses for MLS" (\$6,900). We subtracted this value from the FY14 total (\$19,958) to get a difference of \$13,058. To approximate the additional cost of two days/week, we took 40% of the difference (\$5,223) and added this amount to the Mothball amount, for a total of \$12,123.  
$$\begin{aligned} \$19,958 - \$6,900 &= \$13,058 \\ \$13,058 \times .40 &= \$5,223 \\ \$6,900 + \$5,223 &= \$12,123 \end{aligned}$$
- **Insurance** costs are from the FY15 Budget: "Mothball Expenses for MLS."
- **Garbage** is not listed, as we will haul and pay for our own.

## The Cadillac Plan: Full-Time Community Center

### Costs

Caretaker	\$ 12,000
Security Phone & LJ Alarm	\$ 1,092
Fuel	\$ 16,304
Electricity*	\$ 19,958
Maintenance Supplies	\$ 5,306
Insurance	\$ 3,387
Septic	\$ 1,525
<b>Total</b>	<b>\$ 59,572</b>

### How We Got These Figures

- **Fuel** and **Electricity** costs projected here are the same as the year-end costs for FY2014, when MLS was occupied by school children five days a week.
- **Caretaker**, **Security Phone & LJ Alarm**, and **Insurance** costs are from the FY15 Budget: "Mothball Expenses for MLS".
- **Septic** and **Maintenance Supplies** costs are from Supt. Byers FY15 projected costs.
- **Garbage** is not listed, as we will haul and pay for our own.

\* Important notes about **Electricity**.

We have been in communication with Jeff Williams, PCE Program Manager for Alaska Industrial Development and Export Authority/Alaska Energy Authority. Mr. Williams: "My suggestion is to fill the form out (completely) and note that this building is NOT YET being used as a Community Center but the intent is to start doing so at a later date." The PCE adjustment—of course--will not be given until the time the facility is actually being used as a community center. Filling-out the form as directed will compromise no one's ethics.

Should the ML community center be granted the PCE adjustment, the savings would be substantial. Mr. Williams will be sending us an estimate of PCE savings based on previous MLS monthly kWh usages.

*Mosquito Lake Community Center:*

## **Potential Revenue/Service Benefits to Haines Borough**

### **Private Business**

#### **Alaska Heliskiing**

Use: Training facility.

Contact: Ryan Johnson, owner, Alaska Heliskiing

#### **Poinsette Woodworks**

Use: Heated storage of finish-grade lumber/ sheet goods and occasional shop rental.

Contact: Derek Poinsette, owner, Poinsette Woodworks

#### **Kroschel Films Wildlife Center**

Use: Exhibition/presentation venue.

Contact: Steve Kroschel, owner Kroschel Films Wildlife Center

### **Services Provided to Non-Profits**

#### **Bald Eagle Foundation**

Use: Educational venue/small museum annex.

Contact: Cheryl McRoberts, Executive Director, American Bald Eagle Foundation

#### **Hammer Museum**

Use: Utilize the shop building to recondition hammer handle-making machinery.

Contact: Cynthia Jones, President of the Board of Directors, Hammer Museum

#### **Chilkat Valley Preschool**

Use: Preschool venue.

Contact: Renee Hoffman, Office Manager, Chilkat Valley Preschool

### **Community Benefit**

Heated, dry storage/work areas, may be of benefit to various Borough departments and reduce some Borough expenditures. We would ask permission of the Manager to explore this idea with Department heads.

In addition to supporting local community development, this facility adds to the diversity of education, recreation and public safety/emergency management of our borough-wide community.

## ***Conclusion:***

- The bottom line for the Friends of Mosquito Lake School and Community Center is, and *always has been*, preserving the Mosquito Lake facility and property for use as a public elementary school.
- Of the three options put forth in our plan, the Friends of Mosquito Lake School and Community Center would choose the *two-days-a-week community center*. The difference between mothballing and a two-day-use plan is about \$ 9,400. We are asking that this two-days-a-week ML community center be included in the FY16 budget.
- At this stage of organization, the FMLSCC cannot promise to pick up the \$9,400 difference between mothballing and community use. Besides paying our property taxes, we will work to bring to closure some of the private and public funding opportunities mentioned in our plan. Any monies generated, *of course*, will go to maintaining the MLS facility.
- A memorandum of understanding could address any unforeseen additional services that opening the building two-days-a-week may necessitate, as well as formalize use by the community.
- Our goal is that any use of MLS be compatible with its future use as a public elementary school.

We are handing you this plan at this time, because we have been getting conflicting messages from advisors--that we would be unwise to share these ideas before more meetings and more vetting, versus, advice that we are being portrayed as not having a plan, not working toward our goals.

We want to assure you that we are engaged.