

# Goal 1: Preserve the quality of life & affordability for all Sitkans

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1.1 Identify opportunities to address housing needs through policies and CBS assets

1.2 Identify opportunities to relieve the burden of utility costs

1.3 Review the impacts and benefits of tourism, and develop policies that prioritize the quality of life for all Sitkans

1.4 Continue to facilitate community partners to develop a community-wide strategy to improve access to childcare

1.5 Continue to facilitate community partners to address the challenges of food security





RESOURCE PROPOSAL

Requestor/Department [ ]

Proposed resource type [ ]

Cost of resource \$100,000

1. Brief description of resource:

Sitkans Against Family Violence (SAFV) provides a valuable resource to the community by providing emergency shelter/housing for up to 25 individuals at one time who are survivors of domestic violence or sexual assault. Additionally, SAFV provides advocacy services and prevention programming in the community of Sitka and outlying communities.

2. What goal does will this resource help you achieve? Goal 1: Preserve the quality of life and affordability for all Sitkans

3. Is there a specific action that this resource is related to (under selected goal)? Action 1.2: Develop a plan to improve housing options for all in Sitka is most closely aligned with this request

4. How will this resource contribute to achieving the above strategic goals and actions?

This resource will contribute to Goal 1 by: ensuring safety and security for victims of interpersonal violence in the community, providing immediate, temporary safe shelter to community members in need regardless of gender, and providing food to families at risk.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?

SAFV's main source of funding from the State of Alaska is depleting due to federal domestic violence and sexual assault funding shrinking, putting our operations at risk. If SAFV does not receiving an increase in funding from the City of Sitka, we will have to scale back on the level of services we are able to provide.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)

SAFV keeps daily statistics on client services and shelter bednights. This past year, SAFV provided 6,219 bednights as compared to 3,552 bednights in 2023. The need for emergency shelter is increasing while permanent housing dwindles. SAFV provided food boxes that fed 1,044 individuals in the past year. SAFV can continue to update the city on bednights and other relevant statistics that demonstrate the goal.

7. What are the future costs of this resource?

N/A

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?

Funding SAFV reduces the burden on emergency services, healthcare, and law enforcement by providing shelter to survivors. This often prevents escalation that leads to criminal cases. Supporting SAFV also fosters community-wide change through primary prevention efforts, aiming to eliminate violence and reduce the overall need for crisis services.

Department Head [ ]



204 SIGINAKA WAY, SUITE 300  
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SITKATRIBE.ORG

December 11, 2024

John Leach, City Administrator  
City of Sitka  
100 Lincoln Street, 3<sup>rd</sup> Floor  
Sitka, Alaska 99835

Re: Support of SAFV Shelter funding

Dear Mr. Leach,

Sitka Tribe of Alaska is a federally recognized tribal government located in Sitka, Alaska. We have over 4,500 enrolled tribal citizens, many of whom reside within the City and Borough of Sitka. Sitka Tribe of Alaska has worked alongside the Sitkan's Against Family Violence (SAFV) shelter providing services and funding to the citizens in need for many years.

I am writing to express strong support for \$100,000 in funding from the City of Sitka for the SAFV Shelter. Addressing domestic violence through shelter funding reduces the strain on emergency services, healthcare, and law enforcement. By investing in SAFV, the city is not only investing in crisis response, but also in primary prevention of domestic violence incidents.

The State of Alaska has been the main source of funding for the SAFV shelter over the years. Their funding from the Federal Government has drastically diminished over the last several years. Unless they are able to get support from the City, they risk having to scale down services, capacity and staff, leaving the residents who need them the most in a very vulnerable place.

Thank you for your consideration in budgeting \$100,000 of funding for the SAFV shelter in 2025.

Sincerely,

Alicia "Lisa" Gassman  
Chief Executive Officer



# Sitkans Against Family Violence

P.O. Box 6136, Sitka, Alaska 99835 • (907) 747-3370 • Fax (907) 747-3450 • Crisis Line (800) 478-6511

## MEMO

**To:** City and Borough of Sitka Assembly  
**From:** Natalie Wojcik, SAFV Executive Director  
**Date:** December 13, 2024  
**Subject:** Request for Increase in City Funding

Sitkans Against Family Violence (SAFV) respectfully requests an increase in city funding from \$50,000 to \$100,000 to address the growing need for SAFV's critical services that support survivors of domestic violence and sexual assault. This funding is essential to sustain our operations at the current level.

SAFV plays a vital role in reducing the strain on emergency services, healthcare, and law enforcement by providing safe shelter and crisis intervention. Each resident we serve represents one less emergency call, as sheltering often helps de-escalate volatile situations and redirects cases to civil rather than criminal systems. Shelter bednights nearly doubled in the last year. Our efforts not only address immediate crises but also lay the groundwork for long-term community safety and well-being through our primary prevention programming.

In addition to providing advocacy and shelter services, SAFV has implemented a food box program to address the growing needs of the community. This program allows any individual or family in need to pick up a food box from SAFV with no questions asked. As the cost of living continues to rise, many families are struggling to make ends meet. The food box program helps alleviate some of this burden, ensuring that families have access to basic necessities during challenging times.

In addition to crisis response, SAFV prioritizes primary prevention initiatives aimed at changing harmful community norms and fostering a culture free from violence. By reducing chronic trauma associated with domestic violence, we hope to alleviate the demand for other crisis support services, contributing to a healthier and more resilient Sitka.

Without support from the city, SAFV may be forced to scale back on operations due to depleting funding at the state and federal level. SAFV's main funder: The State of Alaska's Council on Domestic Violence and Sexual Assault has flat funded all domestic violence and sexual assault agencies in the state for 3 years, and will likely reduce funding in 2 years due to a decrease in federal funding. This puts our lifesaving services at risk.

Supporting SAFV helps the city achieve the Strategic Plan Goal 1: Preserve the quality of life and affordability for all Sitkans. Investing in the work SAFV does will not only have a profound impact on the lives of survivors, but will also contribute to building a violence-free Sitka.

Thank you for your continued support of survivors in our community.

Sincerely,

  
Natalie Wojcik  
Executive Director  
Sitkans Against Family Violence

Created in Skeet'ká on Lingít Aaní.

Member of the Alaska Network on Domestic Violence & Sexual Assault • United Way Member Agency





RESOURCE PROPOSAL

Requestor/Department Amy Ainslie / Parks & Recreation

Proposed resource type Contracted services

Cost of resource \$50,000

1. Brief description of resource:
Additional resources to evaluate the Commercial Recreational Land Use Plan for 2026 implementation.

2. What goal does will this resource help you achieve? Goal 1: Preserve the quality of life and affordability for all Sitkans

3. Is there a specific action that this resource is related to (under selected goal)? 1.4 Review the impacts and benefits of tourism, and develop policies that prioritize the quality of life for all Sitkans

4. How will this resource contribute to achieving the above strategic goals and actions?
The Commercial Recreational Land Use Plan aims to strike an appropriate balance of use for CBS recreational assets between the general public and commercial entities by establishing permissible levels of commercial use. If the draft Use Plan requires further refinement prior to implementation, this resource would cover necessary contracted support for this effort.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?
Only minor review/revision to the current draft Use Plan will occur prior to 2026 implementation.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)
More detailed review of the impacts and benefits of commercial recreational land use that is largely associated with tourism would be performed, directly demonstrating Strategic Plan Action 1.4.

7. What are the future costs of this resource?
No direct, future expenses associated with this resource request are identified.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?
CBS revenue from commercial land use permits would be evaluated to better account for maintenance needs associated with CBS recreational assets.

Department Head

Amy Ainslie (handwritten signature)



RESOURCE PROPOSAL

Requestor/Department	Municipal Administrator
Proposed resource type	Other
Cost of resource	\$120,000

1. Brief description of resource:  
 This is an increase of \$50,000 from SEDA's current funding of \$70,000 for a total funding level of \$120,000 for FY26. SEDA's funding has been stagnated around \$70K since 2004. If tracking inflation, their annual funding would have been a little over \$116,000 for FY26. SEDA is also under contract to chair the GPIIP board under a separate contract for \$90K.

2. What goal does will this resource help you achieve?  
 Goal 1: Preserve the quality of life and affordability for all Sitkans

3. Is there a specific action that this resource is related to (under selected goal)?

4. How will this resource contribute to achieving the above strategic goals and actions?  
 SEDA is the only local organization solely focused on the deliberate effort of improving the economy in Sitka. They are currently working with the CBS to complete the development of a working waterfront with a marine shipyard and haulout at GPIIP.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 SEDA will likely not be able to survive as an organization and the CBS would have to look internally for economic development efforts. Some cities have this function internally, but the cost of one FTE for economic development far exceeds the cost of this funding for the SEDA contract.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 The successful construction of the marine shipyard and haulout and the establishment of a contract for a shipyard operator. Further business growth of marine trades at the yard is another indicator of successful business development efforts.

7. What are the future costs of this resource?  
 N/A

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 The City does not have to hire an FTE to complete its economic development efforts and also has a continued contract for GPIIP board management and park activities.

Department Head 



## SITKA ECONOMIC DEVELOPMENT ASSOCIATION

329 Harbor Drive, Suite 212 • Sitka, Alaska 99835 • (907) 747-2660 • fax (907) 747-7688 • [www.sitka.net](http://www.sitka.net)

*SEDA is a private, non-profit organization dedicated to the development of the Sitka economy. SEDA is the only local organization solely focused the deliberate effort of improving the economy in Sitka. Working with the City and Borough of Sitka, SEDA was instrumental in acquiring ~\$20 million dollars in State and Federal funding for the development of the Gary Paxton Industrial Park, resulting in over \$45 million dollars in private investment to follow. Redevelopment efforts at the industrial park have created over 70 full time jobs and 490 seasonal jobs associate with the site. SEDA has helped improved the quality of life of Sitkans and residents of Southeast Alaska through its work over the past 27 years.*

### **SEDA's Mission:**

- **FOSTER A BUSINESS CLIMATE THAT IS RECEPTIVE AND CONDUCIVE TO EXISTING AND NEW BUSINESS,**
- **HELP PROMOTE THE CREATION OF FAMILY WAGE JOBS, AND**
- **ENHANCE THE QUALITY OF LIFE FOR SITKANS.**

### **SEDA'S ROLE IN ECONOMIC DEVELOPMENT INCLUDES:**

- Research and analysis of potential problems and opportunities to assist the community with long-term planning.
- Facilitating and networking with community members, industry professionals, and policy makers.
- Evaluating and understanding the community's infrastructure needs and assets.
- Advocating and promotion of issues that affect Sitka's economy and quality of life.
- Informing and educating on economic and community development topics.
- Creating living wage employment opportunities.
- Increasing private investment
- Maintaining a high quality of life for Sitka residents.

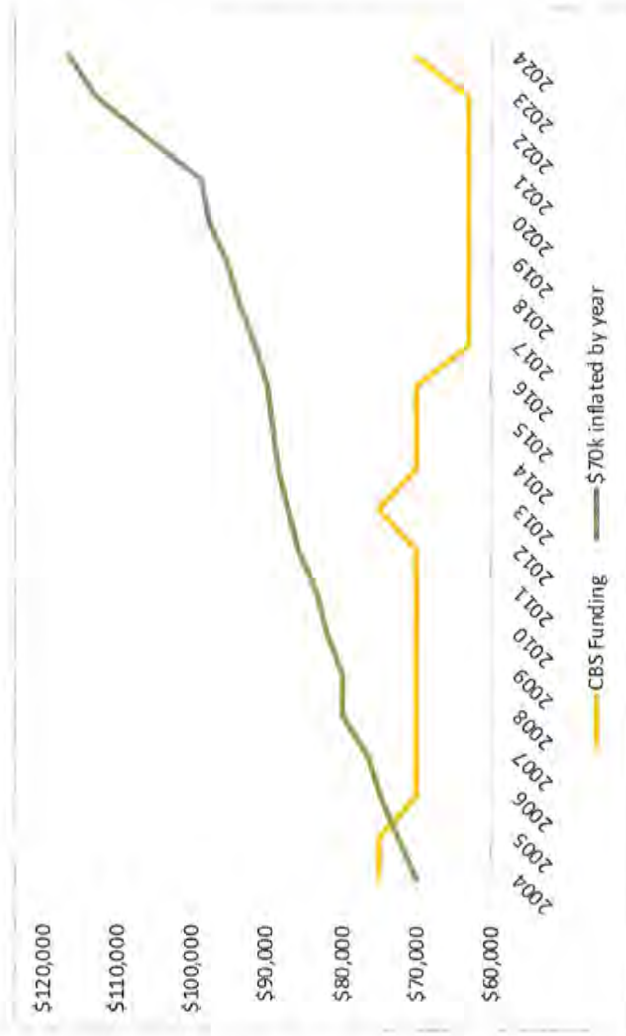
### **SEDA'S ON-GOING ACTIVITIES AND PROJECTS:**

- Managing the Gary Paxton Industrial Park (GPIP), including the construction and use of the deep-water dock and vessel haul out development.
- Support for primary industries that bring new money into the local economy
- Creating living wage employment opportunities
- Increasing private investment in the community to expand the City's tax base
- Brokering innovation driven development.
- Marketing and management of Sitka fresh water assets.
- Support and research into the development of housing affordable for the local workforce.
- Ensure transportation, communication, and other necessary infrastructure is developed and maintained to support the needs of business and residents
- Workforce Development
- Collaboration with regional economic development groups and State and Federal Delegations



## 20 Year CBS SEDA Funding History

Fiscal Year	CBS Funding	\$70k inflated by year
2004	\$75,000	\$70,000
2005	\$75,000	\$72,278
2006	\$70,000	\$74,747
2007	\$70,000	\$76,646
2008	\$70,000	\$79,774
2009	\$70,000	\$79,847
2010	\$70,000	\$82,020
2011	\$70,000	\$83,247
2012	\$70,000	\$85,713
2013	\$75,000	\$87,206
2014	\$70,000	\$88,515
2015	\$70,000	\$89,185
2016	\$70,000	\$89,835
2017	\$63,000	\$91,669
2018	\$63,000	\$93,633
2019	\$63,000	\$95,422
2020	\$63,000	\$97,602
2021	\$63,000	\$98,932
2022	\$63,000	\$105,893
2023	\$63,000	\$112,728
2024	\$70,000	\$116,506





# Goal 2:

## Improve communications and strengthen relationships throughout the community

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**2.1** Develop a communication and engagement plan to increase engagement and participation through storytelling and enhancing Sitka's communication tools and networks

**2.2** Collaborate as needed with non-profits + community groups to discuss community challenges, updates, and opportunities

**2.3** Identify opportunities to foster relationships with underrepresented groups/populations in the community to improve engagement and representation



RESOURCE PROPOSAL

Requestor/Department	Melissa Wileman, Administration
Proposed resource type	Travel/Training
Cost of resource	\$20,000

1. Brief description of resource:  
 Administrator, Mayor, and Public and Government Relations Director to visit Numero, Japan to participate in a commemorative event for the 50th anniversary of our sister city relationship.

2. What goal does this resource help you achieve?  
 Goal 2: Improve communications and strengthen relationships within the community and organization

3. Is there a specific action that this resource is related to (under selected goal)?  
 2.2 Identify ways to foster relationships with underrepresented groups/populations in the community and implement findings to improve service delivery to these groups

4. How will this resource contribute to achieving the above strategic goals and actions?  
 1. Strengthen Relationships: Celebrating the sister city milestone provides an opportunity to foster deeper cultural, educational, and economic connections between the communities. These ties can extend to underrepresented groups, highlighting inclusivity and mutual respect.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 If this resource request is not approved, the opportunity to fully capitalize on the 50th anniversary milestone and strengthen the sister city relationship may be missed. This could result in reduced engagement, limited outreach, and a missed chance to foster stronger ties within the community and with underrepresented groups.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 Community Engagement Metrics: Track participation rates in anniversary-related events, workshops, or activities, including the representation of underrepresented groups. Partnership Growth: Measure the number and quality of collaborative projects or initiatives developed between the sister cities, showcasing strengthened ties. Media and Communication Impact: Monitor public awareness and sentiment through social media engagement, event coverage, and other outreach metrics to evaluate improved communication efforts.

7. What are the future costs of this resource?  
 The future costs of maintaining this resource are anticipated to remain consistent with current levels. Continued engagement in the sister city relationship will primarily involve the Public and Government Relations Director's time, focused on communication and coordination efforts. No additional financial or staffing resources are expected beyond what has already been allocated. This ensures the relationship remains sustainable and impactful without increasing the existing commitment.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 Enhanced Community Engagement: Positive community relationships could foster a greater sense of civic pride, potentially leading to more volunteerism and public trust. Improved Service Delivery: Insights gained from engaging underrepresented groups may lead to more effective public services, which can enhance community satisfaction and reduce costs associated with inefficiencies or unmet needs. Public Relations and Branding: Successful engagement with the sister city and underrepresented groups could improve the city's image and reputation, attracting more investments or partnerships, and enhancing public relations efforts.

Department Head

# Goal 4: Plan and invest in sustainable infrastructure for future generations

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4.1 Identify infrastructure gaps and pursue funding to address existing capital needs and deferred maintenance

4.2 Develop asset management plans for future capital investments



4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4.4 Collaborate with public land management agencies and stakeholders to maintain and develop sustainable active transportation infrastructure, including parks, fields, cabins, trails, and water access



= COMPLETE & ONGOING





RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Grounds Maintenance

Proposed resource type Supplies

Cost of resource \$50,000

1. Brief description of resource:

The athletic fields and track have experienced severe material loss over the decades since install. The fields need to be revitalized by adding field sand and regrading the play surfaces. The current state of the fields results in frustrated public users and could contribute to user injuries.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?

The athletic fields are an important piece of recreational infrastructure. Mitigating the deferred field maintenance will ensure the assets are available for future generations.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?

If the request is not approved the fields will continue to degrade and could eventually be closed to the public if deemed unsafe. Scaling back the requested amount would result in a phased approach, addressing the fields with with highest use first.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)

Demonstration of the strategic goal will be through fewer field maintenance work orders in the CMMS.

7. What are the future costs of this resource?

There are no future costs associated.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?

Increase use of the fields by community members and athletic groups is a tangible benefit that can be tracked through Parks & Rec facility scheduling.

Department Head Amy Ainslie



RESOURCE PROPOSAL

Requestor/Department	Dennis Peterson / <del>Central Garage</del> City Hall
Proposed resource type	New Vehicle/Equipment (Replacement)
Cost of base asset	\$42,630
Cost of accessories-add ons	\$5,665

1. Brief description of resource(type, make, model, year), and where funding will come from?  
 This vehicle will be used to replace City Hall. 458. Using the current sinking fund 12/12/24 is \$15,258.00  
 T

2. What goal does will this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
 There is no specific action developed that this resource request ties to

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?  
 Reduced vehicle fuel consumption once EV's has been added to the fleet

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? How might the addition of this vehicle/equipment reduce costs?  
 458 is in poor heath vehical wear and tear is showing. By added this vehicel will lower the carbin foot print of CBS

6. Detailed new asset information (type, make, model, year)  
 2025/2026 Mach-E 4dr AWD

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)  
 Stickers, Radio, Snow Tires, shipping

8. How long will this asset last? (estimated years and miles before replacement will be required)  
 10 years (or 100K miles)

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)  
 Annual Maintenance and a sinking fund

Maintenance Superintendent	Connor Dunlap
Central Garage	Dennis Peterson



RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Grounds Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$18,000

1. Brief description of resource: Redesign and replacement of five (5) interpretive signs along Crescent Harbor Seawalk. The signs are outdated and are beyond their service life. New interpretive signage has been installed around town, highlighting the need for updated signage.

2. What goal does this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions? The Seawalk is a popular walking path for both locals and visitors. Installing updated infrastructure will enhance the pathway for future generations.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? We would continue installing and removing the existing signage seasonally. We would use until failure, at which point we would no longer install the signs. There are not scaling options. If we are doing one sign, we should do them all.

6. How will achievement of strategic goals/action be demonstrated (KPI/other metric of success?) New signs will be fabricated from materials that can remain permanently in place. The time saved installing and removing annually would be seen in the CMMS preventative maintenance schedule tracking.

7. What are the future costs of this resource? No associated future costs

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Improved aesthetics along the scenic footpath. Enhanced visitor experience.

Department Head Amy Ainslie





RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap - Public Works - Grounds Maintenance
Proposed resource type	Capital project under \$500,000
Cost of resource	\$80,000

1. Brief description of resource:  
 The Kimsham scoreboards are beginning to fail. Due to the age of the scoreboards, it is becoming increasingly difficult to troubleshoot issues and source replacement components. This proposal is for the total replacement of the four (4) scoreboards.

2. What goal does this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?  
 The scoreboards represent failing CBS infrastructure. Field users have raised concerns about the scoreboards. The utility of the fields is diminished by non-functional scoreboards.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 The scoreboards will continue to decline and eventually fail. Based on evaluated need, we could begin by replacing the scoreboards on the 2 fields that are used the most. This would bring the RP down to \$40k.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 The main KPI would be reduced callouts by facility maintenance to assist with troubleshooting scoreboards issues.

7. What are the future costs of this resource?  
 No future costs are associated with this resource.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 Replacing the scoreboards will help keep the fields as a useful community recreational assets.

Department Head Amy Ainslie 



RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap - Public Works - Building Maintenance
Proposed resource type	Capital project under \$500,000
Cost of resource	\$40,000

1. Brief description of resource:  
 The Tom Young Cabin envelope is exhibiting excessive weathering. This project would address the envelope façade by resealing and restraining the panabode siding as well as addressing window and door seals and trim.

2. What goal does this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?  
 The cabin has been a valued community recreation asset for decades. Due to staff and access limitations, the preventative maintenance of the cabin has fallen behind. This project will revitalize the envelope, extending the asset's service life.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 If this resource is not approved, Building Maintenance will look to provide some improvements in-house. The scope of the improvements would be limited and not sufficient to completely revitalize the cabin exterior.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 Public satisfaction response and fewer user complaints.

7. What are the future costs of this resource?  
 No future costs. There would be future savings through preventative maintenance.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 Increased community use of the facility is beneficial.

Department Head Amy Ainslie 



RESOURCE PROPOSAL

Requestor/Department	Dennis Peterson / Public Works Street
Proposed resource type	New Vehicle/Equipment (Addition to Fleet)
Cost of base asset	\$48,870
Cost of accessories-add ons	\$5,500

1. Brief description of resource(type, make, model, year), and where funding will come from?  
 This was budgeted in FY2023 with tourism money but fill short after buying electric van for custodial. \$58,923 in Sinking Fund

2. What goal does will this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
 There is no specific action developed that this resource request ties to

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?  
 Adding this vehical will help with streets shortage of vehicals and give managent vehical to drive

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? How might the addition of this vehicle/equipment reduce costs?  
 If this was not granted, we will as for it again in FY2027

6. Detailed new asset information (type, make, model, year)  
 2025 for Ford Lightning pro all-electric

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)  
 Stickers, radio,headache rack

8. How long will this asset last? (estimated years and miles before replacement will be required)  
 10 years or 100000

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)  
 Annual maintenance cost and sinking fund

Department Head	Harold Greene
Central Garage	Dennis Peterson
Public Works Director	





RESOURCE PROPOSAL

Requestor/Department	Dennis Peterson / Public Works Street
Proposed resource type	New Vehicle/Equipment (Replacement)
Cost of base asset	\$130,584
Cost of accessories-add ons	\$220,000

1. Brief description of resource(type, make, model, year), and where funding will come from?  
 Replacement of unit 413 5-yard dump truck with plow and sander and help from sinking fund as of 12-13-2024 is \$275,000

2. What goal does will this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
 There is no specific action developed that this resource request ties to

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?  
 The proposed vehicle will replace an existing vehicle with similar specifications. The existing vehicle will already meet its life expectancy in 2025 and has experiencing an increased number of failures.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? How might the addition of this vehicle/equipment reduce costs?  
 If this request is not granted, the existing vehicle will continue to be utilized with a low reliability

6. Detailed new asset information (type, make, model, year)  
 2025 international cab and chassis, 5-6 yrd dump box, SS sander box, vplow in front and safety lights, tow hitch

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)  
 CBS stickers, radio,

8. How long will this asset last? (estimated years and miles before replacement will be required)  
 15 years or 100000

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)  
 Annual maintenance cost, sinking fund and v plow blades

Department Head

Central Garage

Public Works Director

Harold Greene
Dennis Peterson



RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap - Public Works -Building Maintenance
Proposed resource type	New Vehicle/Equipment (Addition to the Fleet)
Cost of base asset	\$55,000
Cost of accessories-add ons	\$30,000

1. Brief description of resource(type, make, model, year), and where funding will come from?  
 Replacement of the SSD-loaned vehicle. Per maintenance MOA, the District vehicles are on loan to the City - to be returned when a replacement is acquired. The vehicle is used as a plow truck.  
 F250 Crew Cab w/ Snow Plow package and Tommy Lift for maintenance operations

2. What goal does will this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
 There is no specific action developed that this resource request ties to

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?  
 The vehicle to be replaced is a 2008 Chevy Silverado, past the expected service life and not a CBS asset. Central Garage time and resources will be better utilized through preventative maintenance of a new CBS-owned asset

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? How might the addition of this vehicle/equipment reduce costs?  
 We will continue to use the loaned SSD vehicle. The Tommy lift could be removed from the request to reduce cost, but options for building maintenance operations would also be reduced.

6. Detailed new asset information (type, make, model, year)  
 2025 Ford F250 Crew Cab  
 V-plow and Snow tires  
 Hydraulic Tommy Lift gate

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)  
 Stickers, Radio, Snow Tires

8. How long will this asset last? (estimated years and miles before replacement will be required)  
 15 years (or 100K miles)

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)  
 ~\$3,750 Annual sinking fund  
 ~\$500 Annual preventative maintenance (time & materials)

Maintenance Superintendent	Connor Dunlap
Central Garage	Dennis Peterson
Public Works Director	



RESOURCE PROPOSAL

Requestor/Department	Dennis Peterson / Police Department
Proposed resource type	New Vehicle/Equipment (Replacement)
Cost of base asset	\$72,851
Cost of accessories-add ons	\$35,845

1. Brief description of resource(type, make, model, year), and where funding will come from?  
 This veh will be used to replace police cruiser 455. using the current sinking fund as of 12-12-2024 \$37,375.00

2. What goal does will this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
 There is no specific action developed that this resource request ties to

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?  
 By outfitting the PD with 8 Cruisers, we anticipate a minimum of 5 years for the veh lifecycle and ensure the community has emergency response veh that are always ready to perform at 100%

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? How might the addition of this vehicle/equipment reduce costs?  
 PD would have to go another FY before asking for another veh. Please remember if we do get one in july it takes almost a year to receive the new unit.

6. Detailed new asset information (type, make, model, year)  
 2025/2026 ford F150 lightning, with all outfitting provided though state contact by Alaska Safty

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)  
 PD stickers, Radio,watchdog, radar, snow tires, standard police set up and lights

8. How long will this asset last? (estimated years and miles before replacement will be required)  
 5 years (or 100K miles)

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)  
 Annual Maintenance and a sinking fund Investing in EV infrastructure will benefit future generations.

Maintenance Superintendent	Connor Dunlap
Central Garage	Dennis Peterson



RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap - Public Works - Grounds Maintenance
Proposed resource type	New Vehicle/Equipment (Replacement)
Cost of base asset	\$23,790
Cost of accessories-add ons	

1. Brief description of resource(type, make, model, year), and where funding will come from?  
Walker Mower T 27HP with 48" Collection Deck with Heavy Duty Gearboxes

2. What goal does will this resource help you achieve?  
Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?  
The ride on top mowers are several years old and beginning to require increased levels of reactive maintenance. A few mowers were down for weeks at a time during the last summer season awaiting parts. Central Garage time and resources are better utilized performing preventative maintenance and mitigating high cost reactive maintenance. Efficiency in operations is increased by replacing aging mowers.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? How might the addition of this vehicle/equipment reduce costs?  
We will continue using the existing mowers. Central Garage will continue to fit repairs into their schedule. There are not scaling options.

6. Detailed new asset information (type, make, model, year)  
Walker Mower T 27HP equipped with Grass Handling System and 10.0 Bushel Catcher  
48" Collection Deck with Heavy Duty Gearboxes

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)  
Fleet number stickers

8. How long will this asset last? (estimated years and miles before replacement will be required)  
5-year replacement cycle on the riding mowers

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)  
~\$4000 annual sinking fund  
Scheduled preventative maintenance (standard for all mowers) ~\$500 annual

Maintenance Superintendent	Connor Dunlap
Central Garage	Dennis Peterson
Public Works Director	





RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Building Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$25,000

1. Brief description of resource: The Fire Hall has 2 water heaters, supplied by heat exchange with the oil fire boiler. The water heaters are past their service life and the heat exchange system is showing early signs of failure. This request is to replace the 2 water heaters with commercial electric water heaters, divorcing the system from the boiler.

2. What goal does this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions? We have surpassed the expected service life for the water heaters. Replacement now will ensure the system remains operational moving forward.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? The existing water heaters and heat exchange system will remain and continue to degrade until failure. Building Maintenance would look to contract plumbing and heat exchanger maintenance.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) Fewer CMMS work orders for reactive maintenance of the system.

7. What are the future costs of this resource? No future costs. Annual preventative maintenance costs would be minimal.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Avoiding costly emergency repairs as the system deteriorates further is a tangible benefit.

Department Head Amy Ainslie



RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Building Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$25,000

1. Brief description of resource: Add \$25k to Project 90940: HCH Cedar Trim and Lam Beam Refinishing. Additional funding and scope requested to address faulty sealant used for soffits at original install that are prone to mildew.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions? By adding a relatively small amount of funding to the project, we will be able to address the envelope issues with HCH wholistically which would both improve the aesthetics of this highly used/visible facility, and extend the asset's service life.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? CBS maintenance could attempt to scale-back the the maintenance and perform some in-house, however in-house options would be more limited and likely more temporary in nature.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) Visible improvement to the building's exterior that addresses all the known issues.

7. What are the future costs of this resource? No future costs are associated with this request. Preventative maintenance will continue to be performed for HCH.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Improved appearance of the facility for community & the public, slowing down weatherization/deterioration on the building envelope.

Department Head

Signature of Connor Dunlap



RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Grounds Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$30,000

1. Brief description of resource:

Replacement of the Moller ballfield backstop and netting has been discussed and deferred for years. The backstop has deteriorated to a point beyond preventative maintenance or repair and represents a safety risk. The wood backing is rotting and the vinyl fronts have rips/tears. Injuries could result if the padding continues to fail. Likewise, the safety netting exhibits deterioration and should be replaced.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?

Moller field is the premier field in Sitka and brings teams to town from all of Alaska and the greater US. An investment in the facility will ensure the field is useful to future generations.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?

The backstop will continue to deteriorate, becoming more and more unsafe, and eventually become unusable. The backstop system that has been scoped utilizes removable pannels over a treated wood surface. That system would last for many years. There are cheaper options on the market, but they will not provide the longevity of a superior system. The netting could be utilized for a few more years (though more efficient to replace at the same time as the backstop).

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)

CMMS preventative maintenance will show time savings for annual setup and takedown with a new, improved backstop system.

7. What are the future costs of this resource?

There will not be future costs associated with this resource that we aren't already incurring with the existing system. Those costs include annual preventative maintenance installing and removing the backstop and netting, though a newer system would expedite that process.


8. What are potential financial or other tangible benefits that may be realized if this resource is approved?

Tournaments and events will come to town as long as the field continues to meet baseball/softball regulations.



RESOURCE PROPOSAL

Department Head

Amy Ainslie 





RESOURCE PROPOSAL

Requestor/Department Kevin Knox / PCDD - Parks and Recreation

Proposed resource type Capital project under \$500,000

Cost of resource \$30,000

1. Brief description of resource: Purchase and Installation of 4 security cameras for Upper Moller Field facilities. Cameras will provide security and program oversight for Moller Field facilities including the main turn field and dugouts, parking lots, lower Moller infield and track, playgrounds and the inside the Upper Moller Field Concessions stand. Project requires a point to point radio installation from Blatchley Middle School to Moller Field scoreboard and clubhouse.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4. How will this resource contribute to achieving the above strategic goals and actions? Use of the Moller Field infrastructure has grown significantly over the past 5 years with new and growing user groups prioritizing the scheduled use of the Upper Moller Field turf field and related facilities. Camera systems are a valuable tool to monitor use, verify scheduled use, and to provide video evidence or verification of misuse. The Upper Moller turf field is a valuable asset, with high cost liabilities when damage occurs (real and opportunity costs). Equipment: \$13,000 Initial 3-yr contract: \$2,000 Electrical installation: \$10,000 Staff time: \$5,000

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? Staff will continue to monitor field use and activities as able in person, though with increased use it has become increasingly difficult to address misuse issues, damage to facility and verifying actual use numbers. Reduced scale of project would include reducing number of cameras installed. A single camera providing a wide angle view of the field from the scoreboard to the infield would provide some program and facility monitoring benefits.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) Enhanced accountability through user groups will facilitate the verification of usage statistics, the collection of associated fees, and the assignment of liability for damages or additional cleaning costs resulting from facility misuse.

7. What are the future costs of this resource? Future costs include renewal on 3 year contract period for camera playback software (estimated at \$2k).

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Diminished facility security risks, reducing the likelihood of misuse and damage. In the event of incidents, video evidence can facilitate the identification and accountability of liable parties, providing CBS with backing for assessing appropriate fees and charges.

Department Head

Handwritten signature of Amy Anderson

**PROJECT COVER SHEET**  
Updated 12/9/24

Project Title/ Number: Police Department HVAC - 90907

Project Manager: Jason Hudson Project Sponsor: Robert Baty, Connor Dunlap

Project Description: The CBS Police Department facility needs mechanical and electrical upgrades to improve occupant comfort. The Police Department is located in the City/State Building, which is co-owned by CBS and State of Alaska. Much of the HVAC equipment in this building is past its expected useful life and is in need of replacement. This project will investigate the state of systems and equipment and solutions for the entire building in anticipation of upgrades to systems throughout the building, but will pivot to focus on solutions for the Police Department only unless funding for additional work can be coordinated with the State.

Design  
 Construction  
 Other (Study)

Project Charter Available?  No

Project Status: *(highlight green, yellow, red)*

<b>Scope</b>	<b>Schedule</b>	<b>Budget</b>
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Milestones:

<u>Recently Completed</u>	<u>Upcoming</u>
<input checked="" type="checkbox"/> Contracted with PTS for project evaluation and site assessment <input checked="" type="checkbox"/> Draft assessment report submitted <input checked="" type="checkbox"/> Contract for preliminary Engineering Design Services	<input type="checkbox"/> Schematic Design Documents <input type="checkbox"/> Cost estimate to prepare for State's FY27 funding cycle

Project Budget:

<b>Estimated Total Project Cost</b>	<b>\$3,000,000<sup>1</sup></b>
General Fund Working Capital	\$439,000
Loans	\$0
Grants	\$0
Other	\$0
<b>Total Funded</b>	<b>\$439,000</b>
<b>Funding Gap</b>	<b>-\$2,561,000<sup>2</sup> General Fund</b>

Contract Management: (list all contracts anticipated on the project)

<u>Contractor/Function*</u>	<u>Status</u>	<u>Type</u>	<u>Amount</u>	<u>% Of Project</u>
PTS, Inc. (Study)	Closed	T&E	\$ 24,165	%
RSA Engineering	Secured	LS	\$ 22,207	%
Professional Cost Estimate		TBD	TBD	%
Design (Future)		TBD	TBD	%
Construction		Low Bid	TBD	%

General Comments:

<sup>1</sup> ROM cost estimate for entire building. Schematic Design documents will be used for estimating, which will inform future project planning and budgeting decisions.

<sup>2</sup> Funding Gap currently assumes no funding from the state. CBS would be seeking a contribution from the State for 66% of the project cost per the lease agreement.



**PROJECT COVER SHEET**  
Updated 12/11/2024

Project Title/ Number: Lincoln Street Paving (Harbor Way to Harbor Drive) - 90838

Project Manager: Loren Gehring Project Sponsor: Michael Harmon

Project Description: Lincoln Street from Harbor Way to Harbor Drive has reached the end of its functional design life. Improvements to include street, pedestrian facilities, drainage, water/sewer/electric infrastructure, signage, striping, lighting and tourism-centric beautification.

Design  
 Construction  
 Other

Project Charter Available?  Yes  No

Project Status: *(highlight green, yellow, red)*

Scope	Schedule	Budget
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**Milestones:**

Recently Completed

- Traffic data collected and summary completed
- Initial Design Study completed
- Initial concept development initiated
- Project Risk Scored in October 2021
- Project included in FY25 Budget Request

Upcoming

- Further traffic analysis Q4 2025
- Concept development and presentation to public (to be completed by Planning & PW)
- Selection of a preferred design concept Q1 2026
- Design and construction Q3 2026 – Q2 2027

**Project Budget:**

**Estimated Total Project Cost to Complete**

**\$11,000,000**

**\$5M General Fund  
\$2.5M Water Fund  
\$2.5M Wastewater Fund  
\$1M Electric Fund\***

Original Working Capital	\$5,394,614
Loans	\$0.00
Grants	\$0.00
Other	\$0.00

**Total Funded \$5,394,614**

**Funding Gap \$5,605,386**

**Contract Management:** (list all contracts anticipated on the project)

<u>Contractor/Function*</u>	<u>Type**</u>	<u>Amount</u>	<u>% Of Project</u>
Planning, Traffic and Design	Traditional	\$600,000.00	6%
Construction	Design Bid	\$8,800,000	80%
Project Management	Build	\$600,000.00	6%
Electric Department Underground Power	T&E	\$1,000,000	9%

**General Comments:**

It should be noted that a 95% level design based on rehabilitation of the street, utilities, and pedestrian facilities was completed under a consultant contract with PTS, Inc in 2019. Scope direction is not well-defined and will be developed through the Safe Streets Grant planning process.

\*Electric Department cost estimate of \$3.5M per mile for underground power with a 0.28 mile project length.



RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap - Public Works - Building Maintenance
Proposed resource type	Capital project under \$500,000
Cost of resource	\$30,000

1. Brief description of resource:  
 The Animal Shelter has an outdated HVAC controls system, which results in unpredictable facility temperatures and inefficient energy consumption. This resource would be used to update the system direct digital control (DDC) to reestablish temperature regulation and monitoring.

2. Wjhat goal does will this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?  
 The current Honeywell system is failed. Adjustments to the HVAC can only be made manually, often resulting in temperature spikes and dips based on outside temperatures. This project would address the deferred maintenance to the system.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 Building maintenance will continue manual adjustments to the HVAC, an inefficient use of staff time. The only scaling would be attempting to have a Honeywell service tech repair the existing system, but they have been unable to accommodate in the past.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 Fewer CMMS work orders for reactive maintenance of the system.

7. What are the future costs of this resource?  
 Depending on the DDC system, there could be annual technical support fees associated. Annual preventative maintenance costs would be minimal.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 Avoiding costly emergency repairs (such as a plumbing freeze) that could occur if the system fails and is not detected.

Department Head Amy Ainslie 





RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Grounds Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$60,000

1. Brief description of resource:

The Sitka Cross Trail has sections of erosion and drainage loss that should be resolved as part of a system-wide capital improvement. This project would reestablish the cap and crown of deteriorated sections, address insufficient drainage areas, and improve side slope stability where cut banks exist.

2. What goal does this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.1 Identify revenue to address existing capital needs and deferred maintenance

4. How will this resource contribute to achieving the above strategic goals and actions?

The Cross Trail has thousands of annual users, establishing the trail as an important recreational asset. Additionally, the trail serves as a critical access path for emergency responders. Ensuring the trail is well-maintained will ensure sustainability for the future.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?

Scaling down the request is an option, and would result in reducing the scope of work.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)

Reduced reactive maintenance work orders through CMMS would be the most tangible KPI.

7. What are the future costs of this resource?

No future cost associated with this request.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?

The trail has not yet reached a point of failure. Improving the walking surface by addressing erosion loss and drainage issues now, rather than running until failure, will save City dollars in the long run.

Department Head Amy Ainslie



RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap - Public Works - Building Maintenance
Proposed resource type	Capital project under \$500,000
Cost of resource	\$210,000

1. Brief description of resource:

CBS took over the pool facility and operations in 2024. With it, the City inherited a list of deferred maintenance needs. Repairs and improvements needed for the Blatchley Pool to be sufficiently operational. Estimated breakdown of the system maintenance needs:

- Chlorinator system - \$125K
- Pump Motor - \$40K
- Concrete sealing - \$15K
- Frequency Drive - \$10K
- Valves - \$10K
- Flex Couplings - \$5K
- Heat Exchanger - \$5K

2. What goal does this resource help you achieve?

Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?

There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?

The Pool is a valued community asset. Any one of the deferred maintenance items lists would close the pool to the public in the event of a failure. Addressing these pool system repairs will ensure the pool remains open and operational.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?

The pool will continue to operate without the necessary maintenance and repairs. Pool shutdown is likely to occur if these items are not addressed. Scaling back could occur if the chlorinator is not approved in this request. It is currently operational, though past its service life and maintenance staff have limited ability to service the system.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)

The CMMS will demonstrate the reduction of reactive maintenance work orders to the system. Preventative and reactive maintenance data should show savings over time.

7. What are the future costs of this resource?

No additional future costs are associated with this resource.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?



RESOURCE PROPOSAL

Avoiding a facility shutdown to perform costly emergency repairs is a financial benefit through approving this resource.

Department Head

Amy Ainslie

A handwritten signature in black ink, appearing to be "AA", written over a horizontal line.



**PROJECT COVER SHEET**  
Updated 12/13/24

Project Title/ Number: Katlian Road Paving and Utility Project - 90878

Project Manager: Loren Gehring Project Sponsor: Michael Harmon

Project Description: Reconstruction of Katlian Street from Lincoln Street to Halibut Point Road. The project comprises the reconstruction of the entire corridor including utilities, sidewalk/curb/gutter, driving surface, signing, and striping.

Design/Build  
 Construction  
 Other

Project Charter Available?  Yes  No

Project Status: *(highlight green, yellow, red)*

<b>Scope</b>	<b>Schedule</b>	<b>Budget</b>
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Milestones:

<p align="center"><u>Recently Completed</u></p> <ul style="list-style-type: none"> <li>✓ Project Risk Scored in October 2021</li> <li>✓ Project included in FY23 Budget Request under multi-year phased funding approach</li> <li>✓ Project to be included in FY25 Budget Request under multi-year phased funding approach.</li> </ul>	<p align="center"><u>Upcoming</u></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Continue a phased funding approach over several years</li> <li><input type="checkbox"/> Concept Development and Grants 2025</li> <li><b>If &gt;20% funding is secured in FY26:</b></li> <li><input type="checkbox"/> Design permitting 2026 – 2028</li> <li><b>If full funding is secured by FY28:</b></li> <li><input type="checkbox"/> Construction 2028 through 2029 in phases.</li> </ul>
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Project Budget:

<b>Estimated Total Project Cost</b>	<b>\$18,600,000</b>	<b>\$8M General Fund</b>
		<b>\$4M Water Fund</b>
		<b>\$4M Wastewater Fund</b>
		<b>\$2.6M Electric Fund*</b>
Working Capital	\$1,329,106	
Loans	\$0.00	
Grants	\$0.00	
Other	\$0.00	
<b>Total Funded</b>	<b>\$1,329,106</b>	
<b>Funding Gap</b>	<b>\$17,270,894</b>	

Contract Management: (list all contracts anticipated on the project)

<u>Contractor/Function*</u>	<u>Type**</u>	<u>Amount</u>	<u>% Of Project</u>
Civil Design/Build Construction	LS	\$18,600,000	86%
Electric Department Underground Power	T&E	\$2,600,000	14%

General Comments:  
 Continue to seek funding each year, in-part, until full replacement is funded  
 \*Electric Department cost estimated of \$3.5M per mile for underground power with a 0.75 mile project length.





RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Building Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$50,000

1. Brief description of resource: CBS is requesting up to 6 new electric vehicles for FY26. These vehicles will need charging locations. This request is for contract work relating to the electrical supply infrastructure at various CBS facilities. Note that the chargers themselves will be funded from the EECBG.

2. What goal does this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions? CBS has begun an initiative to transition to electric vehicles when viable. Hydroelectric generation is proven to be a sustainable source of energy. Investing in EV infrastructure will benefit future generations.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? If this resource is not approved, the EVs will not have adequate charging options and will be limited to slow-charging. If the assembly opts to scale this request down, fewer EVs should be approved as well.

6. How will achievement of strategic goals/action be demonstrated (KPI/other metric of success?) Reduced vehicle fuel consumption once EVs have been added to the fleet.

7. What are the future costs of this resource? No future costs associated.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Clean energy has positive health and environmental impacts. Since the electric utility is owned by CBS, money spent on electricity represents a "net-zero" transaction from an organizational standpoint.

Department Head Amy Ainslie

## PROJECT COVER SHEET

Project Title/ Number:	Wachusets Storm Drains - 90961		
Project Manager:	Jason Hudson	Project Sponsor:	Michael Harmon
Project Description:	The project will remove the two existing 48" CMP culverts carrying Peterson Creek under Wachusets Street and replace with a stream simulation design structure to restore fish passage and natural channel function. Completing the replacement of the Wachusets culvert will open a total of 1.2 km of stream habitat for coho salmon, pink salmon, and dolly varden char and decrease City and Borough of Sitka (CBS) maintenance efforts associated with the existing failing culvert.		
<input checked="" type="checkbox"/> Design <input checked="" type="checkbox"/> Construction <input type="checkbox"/> Other			
Project Charter Available?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	

Project Status: <i>(highlight green, yellow, red)</i>		
<b>Scope</b>	<b>Schedule</b>	<b>Budget</b>

Milestones:		
<u>Recently Completed</u> <input checked="" type="checkbox"/> 95% design documents by DOWL <input checked="" type="checkbox"/> Received preliminary approval for \$870k AKSSF Grant <input checked="" type="checkbox"/> Executed 2023 AKSSF Grant	<u>Upcoming</u> <input type="checkbox"/> Complete design <input type="checkbox"/> Bid for Construction <input type="checkbox"/> Construction	Winter 2024 Early 2025 Summer 2025

Project Budget:		
<b>Estimated Total Project Cost</b>		<b>\$2,158,156</b>
General Fund Working Capital <sup>1</sup>		\$883,371
Loans		\$0
Grants <sup>2</sup>		\$1,070,370
Other		\$0
<b>Total Funded</b>		<b>\$1,953,371</b>
<b>Funding Gap</b>		<b>-\$204,415 General Fund</b>

Contract Management: (list all contracts anticipated on the project)				
<u>Contractor/Function</u>	<u>Status</u>	<u>Type</u>	<u>Amount</u>	<u>% Of Project</u>
PTS, Inc. (Project Management)	Secured	T&E	\$34,022.50	5%
DOWL (Design)	Secured	T&E	\$38,360.00	5%
Construction	Estimated	Low Bid	\$1,550,000	90%

**General Comments:**

<sup>1</sup>Working Capital: Grants require matching funds from CBS Working Capital with each invoice. Amounts noted in Note 2.

<sup>2</sup>Grants: The project has received two grants from Alaska Sustainable Salmon Fund (AKSSF)  
 \$870,370 - 2023 AKSSF Grant (\$459,555 match from Working Capital required)  
 \$200,000 - 2022 AKSSF Grant (\$70,000 match from Working Capital required)



RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap - Public Works - Building Maintenance
Proposed resource type	Other
Cost of resource	\$60,000

1. Brief description of resource:  
 Temp Wages budget for building maintenance. Now that CBS has absorbed the School District maintenance, we will require additional temp support in the summer to address facility cleaning and general maintenance. The temp labor will not be limited to school facilities.

2. What goal does this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations.

3. Is there a specific action that this resource is related to (under selected goal)?  
 There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?  
 The School District relied on temp summer employee labor to supplement building maintenance operations. Now that CBS has taken over school maintenance, those funds will be needed in our budget. The work performed by the temps helps maintain the infrastructure for future generations.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 Projects that would normally be performed by temps will be deferred. This will result in a larger future expense. The work that we are able to get accomplished will be scaled in direct correlation with the funding amount.

6. How will achievement of strategic goals/actions be demonstrated (KPI?/other metric of success?)  
 CMMS work order project tracking.

7. What are the future costs of this resource?  
 Temp wages will be budgeted annually.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 Avoiding costly emergency repairs to systems that could have been maintained through approving this resource.

Department Head Amy Ainslie





RESOURCE PROPOSAL

Requestor/Department	Connor Dunlap - Public Works - Central Garage
Proposed resource type	Other
Cost of resource	\$30,000

1. Brief description of resource:  
 Temp Wages budget for Central Garage. We would like to hire seasonal temps to assist with deferred upkeep of the CBS fleet and garage operations - vehicle/equipment cleaning, inventory, stocking, shop cleaning, basic preventative maintenance, etc.

2. What goal does will this resource help you achieve?  
 Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)?  
 There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?  
 Temp labor would be a significant contributor to catching up on reactive maintenance and becoming a preventative maintenance operation. These improvements will benefit the whole City moving forward.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 Many of the lower priority tasks that a temp could complete will continue to be deferred. If this results in failures there will be time loss for the CBS mechanics.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 CMMS work order project tracking.

7. What are the future costs of this resource?  
 If successful, temp wages will be budgeted annually.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 Avoiding costly emergency repairs to systems that could have been maintained through approving this resource.



Department Head Amy Ainslie

Not recommended for inclusion in FY26 budget

# Goal 5:

## CBS is recognized as being a great place to work and excellent service provider to the community

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- 5.1 Develop a workforce development plan that outlines clear policies for staff training and professional development
- 5.2 Prepare a succession plan that addresses development of the current workforce and future workforce recruitment and retention strategies 
- 5.3 Identify and develop necessary standard policies and procedures to promote organization-wide stability and service-level consistency
- 5.4 Identify customer service gaps + implement process improvements for service delivery
- 5.5 Develop a internal communication and engagement plan and policies to improve the flow of information in the organization and increase employee engagement 







RESOURCE PROPOSAL

Requestor/Department Parks and Recreation - Kevin Knox/Rachel Fox

Proposed resource type Other

Cost of resource \$56,400

1. Brief description of resource:

Increase in temp staff budget to cover senior and student lifeguard staffing and program needs.

2. What goal does will this resource help you achieve? Goal 4: Plan and invest in sustainable infrastructure for future generations

3. Is there a specific action that this resource is related to (under selected goal)? 4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels

4. How will this resource contribute to achieving the above strategic goals and actions?

Blatchley pool continues be a very valuable resource for the community, offering programs such as swim lessons, lap swim, family open swim, exercise classes, private rentals, community movie nights, and more. Ensuring proper risk management and safety requires appropriate levels of staffing. Pool staff also help provide lifeguards for Sitka School District programs when necessary. In February/March of 2025, SSD has requested CBS lifeguards in order to conduct their yearly swim unit. CBS lifeguards have also covered SSD special education classes, AMSEA cold water survival classes, and school pool parties.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?

Current staffing levels are inadequate to meet the demand for services from user groups and the general public. Without increasing temp staffing, CBS will have to forgo expansion of programming, offer somewhat limited pool access opportunities, and/or not offer contracted lifeguard services to SSD.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)

With the approval of the newly proposed temp staff budget, Blatchley pool will be able to offer more programs and build a community centered around aquatics. This will be reflected by the growth of public usage at the pool. Since opening lap swim and open swim in November, significant growth use from the public has been recorded resulting in 415 open service hours, 383 drop-in purchases, and 25 membership check-ins to date. Continued monitoring and reporting will be conducted using the Parks and Recreation RecDesk software.

7. What are the future costs of this resource?

No additional expenses resulting from this resource request are identified. Staffing levels will be continuously evaluated to best match the community's preferred level of service from the pool.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?

Expanding public access and programming at the pool will not only generate additional revenue, but also enhance public safety. Strategic Plan Action Item 4.3 is being achieved through current and growing public demand for access to the facility. By providing opportunities for children and adults to learn and practice swimming skills, the pool offers a vital service, particularly for Sitka. Additionally, higher staffing levels reduce safety risk associated with running the facility.

Department Head



RESOURCE PROPOSAL

Requestor/Department Jessica Ieremia/Library

Proposed resource type Personnel (FTE)

Cost of resource \$60,000 (max cost with family health insurance plan)

1. Brief description of resource:

The library currently has four Library Assistant part time positions totaling 2.3 FTE's, which has created challenges for scheduling and payroll processing. At the recommendation of Finance and Human Resources, this would be increased by 0.2 FTE for a total of 2.5 FTE's that would be broken down into one full time position and three 0.5 FTE positions.

2. What goal does will this resource help you achieve? Goal 5: CBS is recognized as being a great place to work and excellent service provider to the community

3. Is there a specific action that this resource is related to (under selected goal)? 5.3 Improve customer service levels and evaluate process improvements for service delivery

4. How will this resource contribute to achieving the above strategic goals and actions?

This will streamline library schedules and help to ensure employee retention. It will also make managing the payroll accruals and any HR issues simpler.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?

Status quo. Turnover would be higher and payroll and HR issues will continue to be complex

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)

Lower turnover, quicker payroll processing.

7. What are the future costs of this resource?

Health insurance is an optional benefit and additional expenses may be incurred if employees in any of these positions opt in. Part time employees are still eligible for health insurance with prorated premiums, but are more likely to opt out. Full time positions are more likely to opt in.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?

Department Head



## RESOURCE PROPOSAL



RESOURCE PROPOSAL

Requestor/Department Amy Ainslie / Public Works - Administration

Proposed resource type Training/contract services

Cost of resource \$50,000-(Electric-\$10K, Water-\$5K, Wastewater-\$5K, Harbors-\$5K, Solid waste-\$5K, Finance-\$10K/\$10K for contract services under Finance dept.

1. Brief description of resource: Training for CBS staff involved in procurement on preferred contracting/project delivery structures, and creation of standard contract templates for firm fixed price contracts to include templates for professional services/professional services task order, and construction contracts.

2. What goal does will this resource help you achieve? Goal 5: CBS is recognized as being a great place to work and excellent service provider to the community

3. Is there a specific action that this resource is related to (under selected goal)? 5.4 Identify and develop necessary standard policies and procedures to promote organization-wide stability and service-level consistency

4. How will this resource contribute to achieving the above strategic goals and actions? Establishing organization-wide best practices for contracting/project delivery (i.e. firm fixed pricing, guaranteed maximum pricing, time & expense pricing, etc.) will deliver CBS projects at a better price for the community. Additionally, having standard contract templates will reduce staff workload and length of procurement processes.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? CBS will continue to apply best judgement on a case-by-case basis and create custom contracts for projects. No opportunity to scale the request.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) Reduced staff time associated with contracting.

7. What are the future costs of this resource? None

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Reduced workload associated with contracting could free-up capacity for project managers to execute additional projects. While harder to track, CBS would have more assurance that its contracting/project delivery methods are the most cost efficient way to deliver CBS projects.

Department Head Amy Ainslie





RESOURCE PROPOSAL

Requestor/Department	Craig Warren, Fire Department, SAR Division
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$45,000

1. Brief description of resource:  
 This is for a drone to be housed and maintained at the fire department but still be available to all city departments. A drone would be capable of thermal imaging and video searching for missing people, accident investigation or barricaded subject for PD, even dam inspections for the Electric Department.

2. What goal does will this resource help you achieve?  
 Goal 5: CBS is recognized as being a great place to work and excellent service provider to the community

3. Is there a specific action that this resource is related to (under selected goal)?  
 There is no specific action developed that this resource request ties to

4. How will this resource contribute to achieving the above strategic goals and actions?  
 There is no specific goal, it would be a useful tool for completing our missions and providing better service to the community. This would dramatically enhance information gathering for Command and Control functions.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 Scaling is possible, but functionality would be dramatically changed. For example the number of spare batteries, or a camera capable of seeing heat could be removed. If the request is not approved, we would continue doing what we do without the benefit of a city owned drone. On occasion we have used private drones, but they have been lost on missions.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 There are no KPI's available for this resource

7. What are the future costs of this resource?  
 The future costs are unknown but should be able to be run through our current operating budgets.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 There won't be any financial benefits. The tangible benefits would only be known once we have a drone program in place. This could be a very useful tool if used correctly and minimize personnel time on some projects and emergencies.

Department Head Craig Warren, Fire Chief

Not recommended for inclusion in FY26 budget