



# CITY AND BOROUGH OF SITKA

ASSEMBLY CHAMBERS  
330 Harbor Drive  
Sitka, AK  
(907)747-1811

## Meeting Agenda

### City and Borough Assembly

*Mayor Steven Eisenbeisz,  
Deputy Mayor Kevin Mosher,  
Vice Deputy Mayor Crystal Duncan,  
Thor Christianson, Chris Ystad,  
Timothy Pike, JJ Carlson*

*Municipal Administrator: John Leach  
Municipal Attorney: Brian Hanson  
Municipal Clerk: Sara Peterson*

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Tuesday, March 28, 2023

6:00 PM

Assembly Chambers

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#### REGULAR MEETING

I. CALL TO ORDER

II. FLAG SALUTE

III. RECITAL OF LANDS ACKNOWLEDGEMENT

IV. ROLL CALL

V. CORRESPONDENCE/AGENDA CHANGES

[23-048](#) Reminders, Calendars, and General Correspondence

Attachments: [01 Reminders and Calendars](#)

[02 Police Department Quarterly Report](#)

VI. CEREMONIAL MATTERS

[23-037](#) Service Award - Robert Sam

Attachments: [Sam Service Award](#)

VII. SPECIAL REPORTS: Government to Government, Municipal Boards/Commissions/Committees, Municipal Departments, School District, Students and Guests (five minute time limit)

VIII. PERSONS TO BE HEARD

*Public participation on any item off the agenda. All public testimony is not to exceed 3 minutes for any individual, unless the mayor imposes other time constraints at the beginning of the agenda item.*

**IX. CONSENT AGENDA**

*All matters under Item IX Consent Agenda are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately.*

- A**     [23-045](#)     Approve the minutes of the March 14 Assembly meeting

**Attachments:** [Consent and Minutes](#)

**X. BOARD, COMMISSION, COMMITTEE APPOINTMENTS**

*None.*

**XI. UNFINISHED BUSINESS:**

*None.*

**XII. NEW BUSINESS:****New Business First Reading**

- B**     [ORD 23-04](#)     Authorizing a property tax exemption for the Sitka Historical Society, Inc. in the leased premises at Harrigan Centennial Hall

**Attachments:** [01 Motion Ord 2023-24](#)  
[02 Ord 2023-04](#)

**Additional New Business Items**

- C**     [23-046](#)     Approve the Sustainability Commission goals for 2023-2024

**Attachments:** [01 Motion Sustainability Goals](#)  
[02 Sustainability Commission 2023-2024 Work Plan Assembly Presentation 3.2](#)  
[03 Sustainability Commission 2023-2024 Work Plan FINAL](#)

- D**     [23-047](#)     Discussion / Direction / Decision on applying for the Community Transportation Program Grant and match commitment - Katlian Avenue Paving and Improvements Project

**Attachments:** [01 Discussion Direction Decision](#)  
[02 Memo and SSE Confirmation](#)

**XIII. PERSONS TO BE HEARD:**

*Public participation on any item on or off the agenda. Not to exceed 3 minutes for any individual.*

**XIV. REPORTS**

**a. Mayor, b. Administrator, c. Attorney, d. Liaison Representatives, e. Clerk, f. Other****XV. EXECUTIVE SESSION**

*Not anticipated*

**XVI. ADJOURNMENT**

*Note: Detailed information on these agenda items can be found on the City website at <https://sitka.legistar.com/Calendar.aspx> or by contacting the Municipal Clerk's Office at City Hall, 100 Lincoln Street or 747-1811. A hard copy of the Assembly packet is available at the Sitka Public Library. Regular and Special Assembly meetings are livestreamed through the City's website and YouTube channel, and aired live on KCAW FM 104.7. To receive Assembly agenda notifications, sign up with GovDelivery on the City website.*

*Sara Peterson, MMC, Municipal Clerk  
Publish: March 24*



# CITY AND BOROUGH OF SITKA

## Legislation Details

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**File #:** 23-048      **Version:** 1      **Name:**  
**Type:** Item      **Status:** AGENDA READY  
**File created:** 3/23/2023      **In control:** City and Borough Assembly  
**On agenda:** 3/28/2023      **Final action:**  
**Title:** Reminders, Calendars, and General Correspondence  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [01 Reminders and Calendars](#)  
[02 Police Department Quarterly Report](#)

Date	Ver.	Action By	Action	Result
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# REMINDERS

<u>DATE</u>	<u>EVENT</u>	<u>TIME</u>
Tuesday, March 28	Regular Meeting	6:00 PM
Thursday, April 6	Special Meeting Budget – Special Revenue Funds and wrap up for any other funds	6:00 PM
Tuesday, April 11	Regular Meeting	6:00 PM
Tuesday, April 18	Special Meeting Evaluations - Municipal Administrator and Municipal Attorney	6:00 PM
Thursday, April 20	Work Session BOE Training with State Assessor	6:00 PM
Tuesday, April 25	Regular Meeting	6:00 PM



March 2023

Sunday		Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
26	Feb	27	28	1	Mar	2	3
			6:00pm <u>Regular Assembly Mtg</u>	6:00pm <u>Library Commission-Liaison Duncan</u> 6:00pm <u>School Board - Liaison Mosher</u> 7:00pm <u>Planning Commission-Liaison Christianson</u>	6:00pm <u>Special Budget Meeting: Review Draft GF Budget</u>		
5	6	7	8	9	10	11	
Eisenbeisz	Eisenbeisz	Eisenbeisz 6:00pm <u>Sustainability Commission-Liaison Mosher</u>	Eisenbeisz 5:00pm <u>Tree and Landscape Committee-Liaison Carlson</u> 6:00pm <u>Historic Preservation Commission-Carlson</u> 6:00pm <u>Port &amp; Harbors Commission-Liaison Ystad</u>	Eisenbeisz 12:00pm <u>LEPC-Liaison Mosher</u>	Eisenbeisz	Eisenbeisz	
12	13	14	15	16	17	18	
		12:00pm <u>Parks and Recreation Committee-Liaison Duncan</u> 6:00pm <u>Regular Assembly Mtg</u>	12:00pm <u>Health Needs and Human Services Commission-Liaison Duncan</u> 7:00pm <u>Planning Commission - Liaison Christianson</u>	6:00pm <u>Annual Work Session with Chamber/Visit Sitka</u>			
19	20	21	22	23	24	25	
			5:30pm <u>Police and Fire Commission-Liaison Pike</u>	6:00pm <u>Special Budget Meeting: Review Draft Enterprise Funds Budget</u>			
26	27	28	29	30	31	1	Apr
	Eisenbeisz	Eisenbeisz 6:00pm <u>Regular Assembly Mtg</u>	Eisenbeisz	Eisenbeisz	Eisenbeisz	Eisenbeisz	

**April 2023**

Sunday		Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	
26	Mar	27	28	29	30	31	1	Apr
		Eisenbeisz	Eisenbeisz 6:00pm <u>Regular Assembly Mtg</u>	Eisenbeisz	Eisenbeisz	Eisenbeisz		
2	3	4	5	6	7	8		
			6:00pm <u>Sustainability Commission-Liaison Mosher</u>	6:00pm <u>Library Commission-Liaison Duncan</u> 6:00pm <u>School Board - Liaison Mosher</u> 7:00pm <u>Planning Commission-Liaison Christianson</u>	6:00pm <u>Special Budget Meeting: Internal Service Funds, Special Rev Funds</u>			
9	10	11	12	13	14	15		
			12:00pm <u>Parks and Recreation Committee-Liaison Duncan</u> 6:00pm <u>Regular Assembly Mtg</u>	5:00pm <u>Tree and Landscape Committee-Liaison Carlson</u> 6:00pm <u>Historic Preservation Commission-Carlson</u> 6:00pm <u>Port &amp; Harbors Commission-Liaison Ystad</u>				
16	17	18	19	20	21	22		
			6:00pm <u>Special Meeting: Evaluations of Municipal Administrator and Municipal Attorney</u>	12:00pm <u>Health Needs and Human Services Commission-Liaison Duncan</u> 7:00pm <u>Planning Commission - Liaison Christianson</u>	6:00pm - 8:00pm <u>Work Session - BOE Training with State Assessor</u>			
23	24	25	26	27	28	29		
			6:00pm <u>Regular Assembly Mtg</u>	5:30pm <u>Police and Fire Commission-Liaison Pike</u>				
30	1	May	2	3	4	5	6	
			6:00pm <u>Special Meeting:</u>	6:00pm <u>Sustainability Commission-Liaison</u>	6:00pm <u>Library Commission-</u>			





## SPD ADMINISTRATIVE REPORT MARCH 2023

To CBS Administrator:

### DEPARTMENT OVERVIEW:

- **JAIL:** We are four positions down. Within the last three days, we have received four applicants expressing interest.
- **DISPATCH:** We have two temporary hires with vast experience that are helping us. In the last three days we have had approximately 17 applicants express interest in the job, four of whom are locals, two of which are currently in the pre-hire process.
- **PATROL:** Currently we have three unfilled positions. We have received three applicants expressing interest in this position in the last several weeks.
- **ANIMAL CONTROL:** The Animal control Officer position has been open since mid-July. We have not received any applicants for this position.
- **IT SPECIALIST:** Position is filled.

### RECRUITMENT AND TRAINING:

We have open recruitment for all open positions at SPD. We have been working with H.R. to freshen-up our advertisement/ recruitment for locals and are currently focusing on filling Dispatch. Judging by recent interest in all the job positions, other than Animal Control, recruitment efforts seem to be working. To fulfill the duties of dispatch we have reassigned our MSO and Officers into dispatch.

Due to the shortage in the Jail personnel, we have been using officers to fill in for the jail duties.

We continue to provide weekly training in-house training to our supervisors and conduct daily shift trainings to Officers. We also subscribe to PoliceOne training and assign officers monthly refresher training on various topics.

We have been able to continue to provide services to the public by shifting our existing manpower around to fit the needs, all have been trained to fulfill the duties that are expected for the positions.

### BUDGET:

Currently SPD is at 50% expenditure for the third quarter of the budget.

### PROJECTS:

No New projects for this quarter.

Still working with legal on a complete review and re-write of our transportation code.

**STATISTICS:**

The following are the number of calls year to date for 2023.

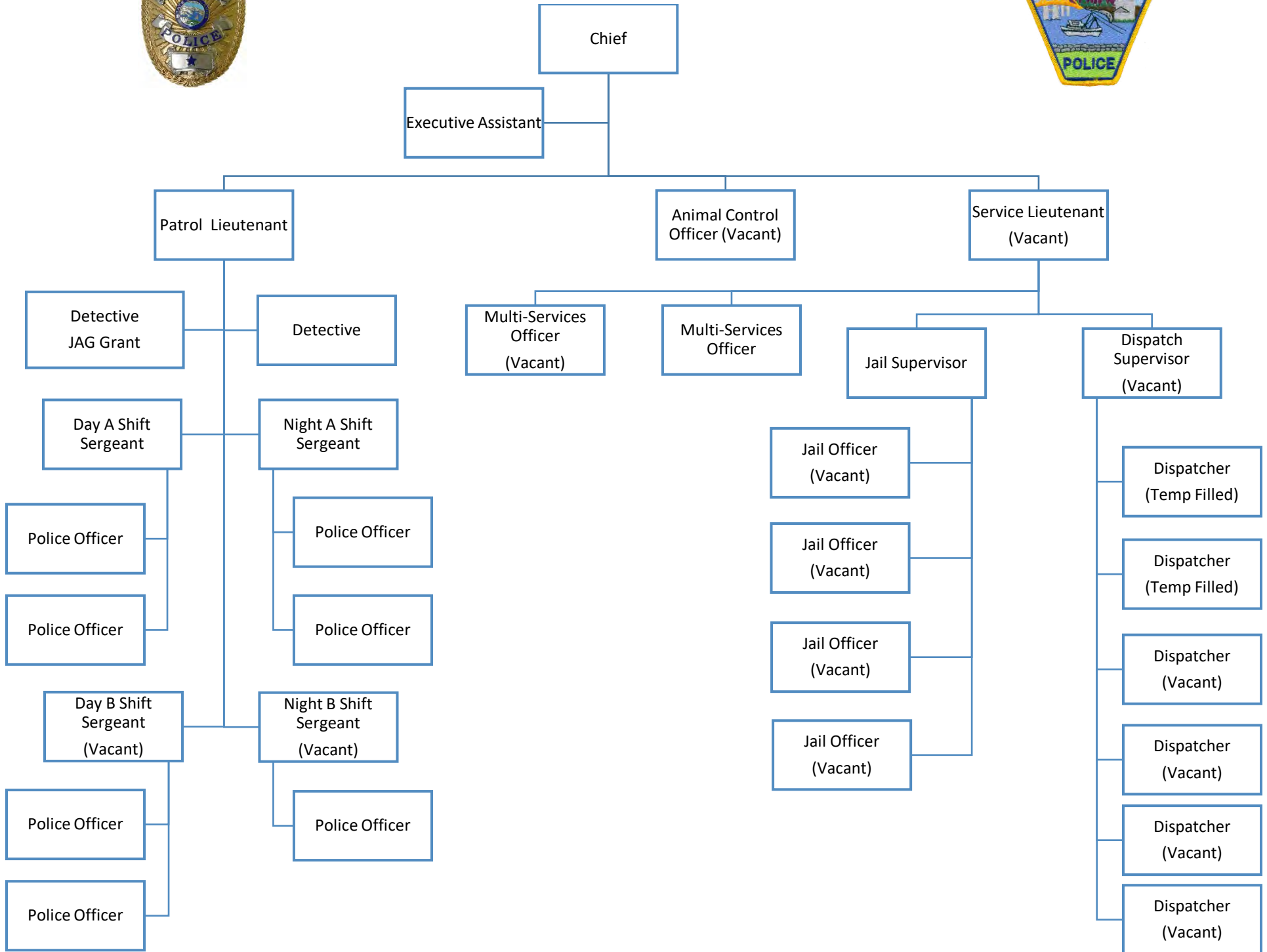
- Phone calls answered: \_\_5131\_\_
- 911 Emergency calls: \_\_532\_\_
- Calls for Service: \_\_1653\_\_
- Incident Reports: \_\_131\_\_

\*Any call that requires action from staff is a Call for Service. This may be generated from a 911.

\*Any Call for Service that rises to the level of needing documentation is labeled an Incident Report. This may be generated from a 911 or a call for service.



# Sitka Police Department Organization Chart





# Expense Budget Performance Report

Fiscal Year to Date 03/22/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>800 - Administration</b>									
<b>EXPENSE</b>									
<b>5110</b>	<b>Regular Salaries/Wages</b>								
5110.001	Regular Salaries/Wages	278,462.90	.00	278,462.90	2,034.72	.00	25,462.26	253,000.64	9
5110.002	Holidays	.00	.00	.00	226.08	.00	2,486.88	(2,486.88)	+++
5110.003	Sick Leave	.00	.00	.00	.00	.00	4,380.30	(4,380.30)	+++
5110.010	Temp Wages	.00	.00	.00	7,690.20	.00	131,171.54	(131,171.54)	+++
<b>5110 - Regular Salaries/Wages Totals</b>		<b>\$278,462.90</b>	<b>\$0.00</b>	<b>\$278,462.90</b>	<b>\$9,951.00</b>	<b>\$0.00</b>	<b>\$163,500.98</b>	<b>\$114,961.92</b>	<b>59%</b>
<b>5120</b>	<b>Annual Leave</b>								
5120.001	Annual Leave	9,014.00	.00	9,014.00	.00	.00	7,460.64	1,553.36	83
5120.002	SBS	16,025.65	.00	16,025.65	610.00	.00	8,386.82	7,638.83	52
5120.003	Medicare	4,181.37	.00	4,181.37	144.29	.00	2,478.93	1,702.44	59
5120.004	PERS	23,918.83	.00	23,918.83	497.38	.00	8,753.89	15,164.94	37
5120.005	Health Insurance	53,387.16	.00	53,387.16	.00	.00	9,032.51	44,354.65	17
5120.006	Life Insurance	8.04	.00	8.04	.00	.00	5.36	2.68	67
5120.007	Workmen's Compensation	8,780.00	.00	8,780.00	288.88	.00	5,097.61	3,682.39	58
5120.011	PERS on Behalf	68,575.00	.00	68,575.00	.00	.00	799.00	67,776.00	1
<b>5120 - Annual Leave Totals</b>		<b>\$183,890.05</b>	<b>\$0.00</b>	<b>\$183,890.05</b>	<b>\$1,540.55</b>	<b>\$0.00</b>	<b>\$42,014.76</b>	<b>\$141,875.29</b>	<b>23%</b>
<b>5201</b>	<b>Training and Travel</b>								
5201.000	Training and Travel	18,000.00	.00	18,000.00	118.50	.00	7,801.16	10,198.84	43
<b>5201 - Training and Travel Totals</b>		<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$118.50</b>	<b>\$0.00</b>	<b>\$7,801.16</b>	<b>\$10,198.84</b>	<b>43%</b>
<b>5202</b>	<b>Uniforms</b>								
5202.000	Uniforms	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
<b>5202 - Uniforms Totals</b>		<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>0%</b>
<b>5203</b>	<b>Heating Fuel</b>								
5203.005	Heating Fuel	.00	.00	.00	.00	.00	6,546.41	(6,546.41)	+++
<b>5203 - Heating Fuel Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,546.41</b>	<b>(\$6,546.41)</b>	<b>+++</b>
<b>5204</b>	<b>Telephone</b>								
5204.000	Telephone	60,000.00	.00	60,000.00	.00	.00	43,062.17	16,937.83	72
<b>5204 - Telephone Totals</b>		<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,062.17</b>	<b>\$16,937.83</b>	<b>72%</b>
<b>5205</b>	<b>Insurance</b>								
5205.000	Insurance	144,950.00	.00	144,950.00	.00	.00	148,624.44	(3,674.44)	103
<b>5205 - Insurance Totals</b>		<b>\$144,950.00</b>	<b>\$0.00</b>	<b>\$144,950.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$148,624.44</b>	<b>(\$3,674.44)</b>	<b>103%</b>
<b>5206</b>	<b>Supplies</b>								
5206.000	Supplies	10,000.00	.00	10,000.00	.00	.00	734.34	9,265.66	7
<b>5206 - Supplies Totals</b>		<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$734.34</b>	<b>\$9,265.66</b>	<b>7%</b>
<b>5207</b>	<b>Repairs &amp; Maintenance</b>								
5207.000	Repairs & Maintenance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0
<b>5207 - Repairs &amp; Maintenance Totals</b>		<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>0%</b>
<b>5208</b>	<b>Bldg Repair &amp; Maint</b>								
5208.000	Bldg Repair & Maint	7,500.00	.00	7,500.00	.00	.00	5,000.00	2,500.00	67



# Expense Budget Performance Report

Fiscal Year to Date 03/22/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>800 - Administration</b>									
EXPENSE									
	<b>5208 - Bldg Repair &amp; Maint</b> Totals	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$5,000.00	\$2,500.00	67%
<b>5211</b>	<b>Data Processing Fees</b>								
5211.000	Data Processing Fees	197,027.00	.00	197,027.00	.00	.00	131,351.36	65,675.64	67
	<b>5211 - Data Processing Fees</b> Totals	\$197,027.00	\$0.00	\$197,027.00	\$0.00	\$0.00	\$131,351.36	\$65,675.64	67%
<b>5212</b>	<b>Contracted/Purchased Serv</b>								
5212.000	Contracted/Purchased Serv	6,600.00	.00	6,600.00	.00	.00	435.00	6,165.00	7
	<b>5212 - Contracted/Purchased Serv</b> Totals	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$435.00	\$6,165.00	7%
<b>5221</b>	<b>Transportation/Vehicles</b>								
5221.000	Transportation/Vehicles	900.00	.00	900.00	.00	.00	.00	900.00	0
	<b>5221 - Transportation/Vehicles</b> Totals	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	0%
<b>5223</b>	<b>Tools &amp; Small Equipment</b>								
5223.000	Tools & Small Equipment	12,000.00	.00	12,000.00	4,380.00	.00	9,246.11	2,753.89	77
	<b>5223 - Tools &amp; Small Equipment</b> Totals	\$12,000.00	\$0.00	\$12,000.00	\$4,380.00	\$0.00	\$9,246.11	\$2,753.89	77%
<b>5224</b>	<b>Dues &amp; Publications</b>								
5224.000	Dues & Publications	2,500.00	.00	2,500.00	.00	.00	720.00	1,780.00	29
	<b>5224 - Dues &amp; Publications</b> Totals	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$720.00	\$1,780.00	29%
<b>5226</b>	<b>Advertising</b>								
5226.000	Advertising	5,600.00	.00	5,600.00	206.80	.00	3,327.20	2,272.80	59
	<b>5226 - Advertising</b> Totals	\$5,600.00	\$0.00	\$5,600.00	\$206.80	\$0.00	\$3,327.20	\$2,272.80	59%
<b>5227</b>	<b>Rent-Buildings</b>								
5227.001	Rent-Buildings	11,460.00	.00	11,460.00	.00	.00	4,949.00	6,511.00	43
5227.002	Rent-Equipment	600.00	.00	600.00	.00	.00	175.47	424.53	29
	<b>5227 - Rent-Buildings</b> Totals	\$12,060.00	\$0.00	\$12,060.00	\$0.00	\$0.00	\$5,124.47	\$6,935.53	42%
<b>5290</b>	<b>Other Expenses</b>								
5290.000	Other Expenses	19,000.00	.00	19,000.00	.00	.00	9,425.36	9,574.64	50
	<b>5290 - Other Expenses</b> Totals	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$9,425.36	\$9,574.64	50%
	<b>EXPENSE TOTALS</b>	\$961,489.95	\$0.00	\$961,489.95	\$16,196.85	\$0.00	\$576,913.76	\$384,576.19	60%
	Sub-Department <b>800 - Administration</b> Totals	(\$961,489.95)	\$0.00	(\$961,489.95)	(\$16,196.85)	\$0.00	(\$576,913.76)	(\$384,576.19)	60%



# Expense Budget Performance Report

Fiscal Year to Date 03/22/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>803 - Patrol</b>									
<b>EXPENSE</b>									
<b>5110</b>	<b>Regular Salaries/Wages</b>								
5110.001	Regular Salaries/Wages	1,337,546.64	.00	1,337,546.64	32,532.72	.00	469,840.14	867,706.50	35
5110.002	Holidays	.00	.00	.00	4,652.56	.00	44,005.92	(44,005.92)	+++
5110.004	Overtime	224,796.00	.00	224,796.00	12,744.84	.00	155,600.80	69,195.20	69
5110.010	Temp Wages	.00	.00	.00	5,154.40	.00	90,372.90	(90,372.90)	+++
	<b>5110 - Regular Salaries/Wages Totals</b>	<b>\$1,562,342.64</b>	<b>\$0.00</b>	<b>\$1,562,342.64</b>	<b>\$55,084.52</b>	<b>\$0.00</b>	<b>\$759,819.76</b>	<b>\$802,522.88</b>	<b>49%</b>
<b>5120</b>	<b>Annual Leave</b>								
5120.001	Annual Leave	70,717.00	.00	70,717.00	354.00	.00	40,189.26	30,527.74	57
5120.002	SBS	95,135.25	.00	95,135.25	3,398.37	.00	49,099.99	46,035.26	52
5120.003	Medicare	23,692.39	.00	23,692.39	803.85	.00	11,614.21	12,078.18	49
5120.004	PERS	317,039.08	.00	317,039.08	11,062.50	.00	154,673.57	162,365.51	49
5120.005	Health Insurance	474,075.60	.00	474,075.60	.00	.00	215,479.11	258,596.49	45
5120.006	Life Insurance	159.60	.00	159.60	.00	.00	64.90	94.70	41
5120.007	Workmen's Compensation	60,809.37	.00	60,809.37	2,156.57	.00	30,924.74	29,884.63	51
5120.011	PERS on Behalf	68,575.00	.00	68,575.00	.00	.00	12,775.00	55,800.00	19
	<b>5120 - Annual Leave Totals</b>	<b>\$1,110,203.29</b>	<b>\$0.00</b>	<b>\$1,110,203.29</b>	<b>\$17,775.29</b>	<b>\$0.00</b>	<b>\$514,820.78</b>	<b>\$595,382.51</b>	<b>46%</b>
<b>5201</b>	<b>Training and Travel</b>								
5201.000	Training and Travel	27,001.00	.00	27,001.00	.00	.00	19,878.09	7,122.91	74
	<b>5201 - Training and Travel Totals</b>	<b>\$27,001.00</b>	<b>\$0.00</b>	<b>\$27,001.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,878.09</b>	<b>\$7,122.91</b>	<b>74%</b>
<b>5202</b>	<b>Uniforms</b>								
5202.000	Uniforms	19,500.00	.00	19,500.00	.00	.00	3,739.82	15,760.18	19
	<b>5202 - Uniforms Totals</b>	<b>\$19,500.00</b>	<b>\$0.00</b>	<b>\$19,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,739.82</b>	<b>\$15,760.18</b>	<b>19%</b>
<b>5204</b>	<b>Cell Phone Stipend</b>								
5204.001	Cell Phone Stipend	4,800.00	.00	4,800.00	.00	.00	1,200.00	3,600.00	25
	<b>5204 - Cell Phone Stipend Totals</b>	<b>\$4,800.00</b>	<b>\$0.00</b>	<b>\$4,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$3,600.00</b>	<b>25%</b>
<b>5206</b>	<b>Supplies</b>								
5206.000	Supplies	16,000.00	.00	16,000.00	.00	3,705.00	1,821.93	10,473.07	35
	<b>5206 - Supplies Totals</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$3,705.00</b>	<b>\$1,821.93</b>	<b>\$10,473.07</b>	<b>35%</b>
<b>5207</b>	<b>Repairs &amp; Maintenance</b>								
5207.000	Repairs & Maintenance	800.00	.00	800.00	.00	.00	.00	800.00	0
	<b>5207 - Repairs &amp; Maintenance Totals</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$800.00</b>	<b>0%</b>
<b>5212</b>	<b>Contracted/Purchased Serv</b>								
5212.000	Contracted/Purchased Serv	5,000.00	.00	5,000.00	.00	.00	1,468.05	3,531.95	29
	<b>5212 - Contracted/Purchased Serv Totals</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,468.05</b>	<b>\$3,531.95</b>	<b>29%</b>
<b>5221</b>	<b>Transportation/Vehicles</b>								
5221.000	Transportation/Vehicles	114,017.00	.00	114,017.00	.00	.00	81,916.21	32,100.79	72
	<b>5221 - Transportation/Vehicles Totals</b>	<b>\$114,017.00</b>	<b>\$0.00</b>	<b>\$114,017.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$81,916.21</b>	<b>\$32,100.79</b>	<b>72%</b>
<b>5223</b>	<b>Tools &amp; Small Equipment</b>								
5223.000	Tools & Small Equipment	7,500.00	.00	7,500.00	487.98	.00	4,597.81	2,902.19	61



# Expense Budget Performance Report

Fiscal Year to Date 03/22/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>803 - Patrol</b>									
EXPENSE									
	<b>5223 - Tools &amp; Small Equipment</b> Totals	\$7,500.00	\$0.00	\$7,500.00	\$487.98	\$0.00	\$4,597.81	\$2,902.19	61%
<b>5290</b>	<b>Other Expenses</b>								
5290.000	Other Expenses	13,500.00	.00	13,500.00	.00	3,705.00	909.00	8,886.00	34
	<b>5290 - Other Expenses</b> Totals	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$3,705.00	\$909.00	\$8,886.00	34%
	EXPENSE TOTALS	\$2,880,663.93	\$0.00	\$2,880,663.93	\$73,347.79	\$7,410.00	\$1,390,171.45	\$1,483,082.48	49%
	Sub-Department <b>803 - Patrol</b> Totals	(\$2,880,663.93)	\$0.00	(\$2,880,663.93)	(\$73,347.79)	(\$7,410.00)	(\$1,390,171.45)	(\$1,483,082.48)	49%



# Expense Budget Performance Report

Fiscal Year to Date 03/22/23  
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>804 - Services</b>									
<b>EXPENSE</b>									
<b>5110</b>	<b>Regular Salaries/Wages</b>								
5110.001	Regular Salaries/Wages	362,368.76	.00	362,368.76	1,933.70	.00	109,516.20	252,852.56	30
5110.002	Holidays	.00	.00	.00	288.00	.00	8,735.08	(8,735.08)	+++
5110.004	Overtime	.00	.00	.00	1,960.50	.00	25,726.52	(25,726.52)	+++
5110.010	Temp Wages	.00	.00	.00	4,500.00	.00	32,798.00	(32,798.00)	+++
	<b>5110 - Regular Salaries/Wages Totals</b>	<b>\$362,368.76</b>	<b>\$0.00</b>	<b>\$362,368.76</b>	<b>\$8,682.20</b>	<b>\$0.00</b>	<b>\$176,775.80</b>	<b>\$185,592.96</b>	<b>49%</b>
<b>5120</b>	<b>Annual Leave</b>								
5120.001	Annual Leave	18,517.00	.00	18,517.00	.00	.00	15,093.65	3,423.35	82
5120.002	SBS	23,348.03	.00	23,348.03	532.21	.00	11,762.93	11,585.10	50
5120.003	Medicare	5,522.69	.00	5,522.69	125.90	.00	2,782.44	2,740.25	50
5120.004	PERS	79,721.18	.00	79,721.18	643.10	.00	30,932.34	48,788.84	39
5120.005	Health Insurance	154,450.32	.00	154,450.32	.00	.00	42,669.88	111,780.44	28
5120.006	Life Insurance	60.48	.00	60.48	.00	.00	27.05	33.43	45
5120.007	Workmen's Compensation	1,087.08	.00	1,087.08	26.04	.00	564.01	523.07	52
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	3,648.00	(3,648.00)	+++
	<b>5120 - Annual Leave Totals</b>	<b>\$282,706.78</b>	<b>\$0.00</b>	<b>\$282,706.78</b>	<b>\$1,327.25</b>	<b>\$0.00</b>	<b>\$107,480.30</b>	<b>\$175,226.48</b>	<b>38%</b>
<b>5201</b>	<b>Training and Travel</b>								
5201.000	Training and Travel	9,450.00	.00	9,450.00	.00	.00	(379.00)	9,829.00	-4
	<b>5201 - Training and Travel Totals</b>	<b>\$9,450.00</b>	<b>\$0.00</b>	<b>\$9,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$379.00)</b>	<b>\$9,829.00</b>	<b>-4%</b>
<b>5202</b>	<b>Uniforms</b>								
5202.000	Uniforms	3,200.00	.00	3,200.00	.00	.00	.00	3,200.00	0
	<b>5202 - Uniforms Totals</b>	<b>\$3,200.00</b>	<b>\$0.00</b>	<b>\$3,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,200.00</b>	<b>0%</b>
<b>5204</b>	<b>Cell Phone Stipend</b>								
5204.001	Cell Phone Stipend	.00	.00	.00	.00	.00	87.89	(87.89)	+++
	<b>5204 - Cell Phone Stipend Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$87.89</b>	<b>(\$87.89)</b>	<b>+++</b>
<b>5206</b>	<b>Supplies</b>								
5206.000	Supplies	7,000.00	.00	7,000.00	117.70	.00	2,052.47	4,947.53	29
	<b>5206 - Supplies Totals</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$117.70</b>	<b>\$0.00</b>	<b>\$2,052.47</b>	<b>\$4,947.53</b>	<b>29%</b>
<b>5222</b>	<b>Postage</b>								
5222.000	Postage	4,500.00	.00	4,500.00	503.50	.00	2,673.63	1,826.37	59
	<b>5222 - Postage Totals</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$503.50</b>	<b>\$0.00</b>	<b>\$2,673.63</b>	<b>\$1,826.37</b>	<b>59%</b>
<b>5223</b>	<b>Tools &amp; Small Equipment</b>								
5223.000	Tools & Small Equipment	1,000.00	.00	1,000.00	.00	.00	503.90	496.10	50
	<b>5223 - Tools &amp; Small Equipment Totals</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$503.90</b>	<b>\$496.10</b>	<b>50%</b>
<b>5290</b>	<b>Other Expenses</b>								
5290.000	Other Expenses	7,000.00	.00	7,000.00	236.25	.00	17,370.00	(10,370.00)	248
	<b>5290 - Other Expenses Totals</b>	<b>\$7,000.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>	<b>\$236.25</b>	<b>\$0.00</b>	<b>\$17,370.00</b>	<b>(\$10,370.00)</b>	<b>248%</b>
	<b>EXPENSE TOTALS</b>	<b>\$677,225.54</b>	<b>\$0.00</b>	<b>\$677,225.54</b>	<b>\$10,866.90</b>	<b>\$0.00</b>	<b>\$306,564.99</b>	<b>\$370,660.55</b>	<b>45%</b>
	Sub-Department <b>804 - Services Totals</b>	<b>(\$677,225.54)</b>	<b>\$0.00</b>	<b>(\$677,225.54)</b>	<b>(\$10,866.90)</b>	<b>\$0.00</b>	<b>(\$306,564.99)</b>	<b>(\$370,660.55)</b>	<b>45%</b>





# Expense Budget Performance Report

Fiscal Year to Date 03/22/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>805 - Animal Control</b>									
<b>EXPENSE</b>									
<b>5110</b>	<b>Regular Salaries/Wages</b>								
5110.001	Regular Salaries/Wages	44,030.70	.00	44,030.70	.00	.00	1,622.40	42,408.30	4
5110.002	Holidays	.00	.00	.00	.00	.00	162.24	(162.24)	+++
5110.004	Overtime	.00	.00	.00	.00	.00	60.84	(60.84)	+++
<b>5110 - Regular Salaries/Wages Totals</b>		<b>\$44,030.70</b>	<b>\$0.00</b>	<b>\$44,030.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,845.48</b>	<b>\$42,185.22</b>	<b>4%</b>
<b>5120</b>	<b>Annual Leave</b>								
5120.001	Annual Leave	2,614.00	.00	2,614.00	.00	.00	2,142.18	471.82	82
5120.002	SBS	2,858.92	.00	2,858.92	.00	.00	244.45	2,614.47	9
5120.003	Medicare	676.28	.00	676.28	.00	.00	57.82	618.46	9
5120.004	PERS	9,686.75	.00	9,686.75	.00	.00	406.00	9,280.75	4
5120.005	Health Insurance	27,917.64	.00	27,917.64	.00	.00	191.63	27,726.01	1
5120.006	Life Insurance	8.04	.00	8.04	.00	.00	.00	8.04	0
5120.007	Workmen's Compensation	1,237.14	.00	1,237.14	.00	.00	51.67	1,185.47	4
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	112.00	(112.00)	+++
<b>5120 - Annual Leave Totals</b>		<b>\$44,998.77</b>	<b>\$0.00</b>	<b>\$44,998.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,205.75</b>	<b>\$41,793.02</b>	<b>7%</b>
<b>5201</b>	<b>Training and Travel</b>								
5201.000	Training and Travel	1,800.00	.00	1,800.00	.00	.00	.00	1,800.00	0
<b>5201 - Training and Travel Totals</b>		<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>0%</b>
<b>5202</b>	<b>Uniforms</b>								
5202.000	Uniforms	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
<b>5202 - Uniforms Totals</b>		<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>0%</b>
<b>5203</b>	<b>Utilities</b>								
5203.001	Utilities	11,000.00	.00	11,000.00	.00	.00	5,769.81	5,230.19	52
<b>5203 - Utilities Totals</b>		<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$11,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,769.81</b>	<b>\$5,230.19</b>	<b>52%</b>
<b>5204</b>	<b>Telephone</b>								
5204.000	Telephone	620.00	.00	620.00	.00	.00	435.28	184.72	70
<b>5204 - Telephone Totals</b>		<b>\$620.00</b>	<b>\$0.00</b>	<b>\$620.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$435.28</b>	<b>\$184.72</b>	<b>70%</b>
<b>5206</b>	<b>Supplies</b>								
5206.000	Supplies	4,500.00	.00	4,500.00	.00	.00	3,528.97	971.03	78
<b>5206 - Supplies Totals</b>		<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,528.97</b>	<b>\$971.03</b>	<b>78%</b>
<b>5207</b>	<b>Repairs &amp; Maintenance</b>								
5207.000	Repairs & Maintenance	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
<b>5207 - Repairs &amp; Maintenance Totals</b>		<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>0%</b>
<b>5208</b>	<b>Bldg Repair &amp; Maint</b>								
5208.000	Bldg Repair & Maint	10,423.00	.00	10,423.00	.00	.00	6,948.64	3,474.36	67
<b>5208 - Bldg Repair &amp; Maint Totals</b>		<b>\$10,423.00</b>	<b>\$0.00</b>	<b>\$10,423.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,948.64</b>	<b>\$3,474.36</b>	<b>67%</b>
<b>5212</b>	<b>Contracted/Purchased Serv</b>								
5212.000	Contracted/Purchased Serv	8,000.00	.00	8,000.00	.00	.00	1,726.92	6,273.08	22
<b>5212 - Contracted/Purchased Serv Totals</b>		<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,726.92</b>	<b>\$6,273.08</b>	<b>22%</b>



# Expense Budget Performance Report

Fiscal Year to Date 03/22/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>805 - Animal Control</b>									
EXPENSE									
<b>5221</b>	<b>Transportation/Vehicles</b>								
5221.000	Transportation/Vehicles	29,383.00	.00	29,383.00	.00	.00	17,920.00	11,463.00	61
	<b>5221 - Transportation/Vehicles</b> Totals	\$29,383.00	\$0.00	\$29,383.00	\$0.00	\$0.00	\$17,920.00	\$11,463.00	61%
<b>5290</b>	<b>Other Expenses</b>								
5290.000	Other Expenses	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
	<b>5290 - Other Expenses</b> Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%
	<b>EXPENSE TOTALS</b>	\$157,755.47	\$0.00	\$157,755.47	\$0.00	\$0.00	\$41,380.85	\$116,374.62	26%
	Sub-Department <b>805 - Animal Control</b> Totals	(\$157,755.47)	\$0.00	(\$157,755.47)	\$0.00	\$0.00	(\$41,380.85)	(\$116,374.62)	26%



# Expense Budget Performance Report

Fiscal Year to Date 03/22/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>806 - Jail</b>									
<b>EXPENSE</b>									
<b>5110</b>	<b>Regular Salaries/Wages</b>								
5110.001	Regular Salaries/Wages	279,248.06	.00	279,248.06	2,150.70	.00	153,467.42	125,780.64	55
5110.002	Holidays	.00	.00	.00	385.20	.00	3,936.48	(3,936.48)	+++
5110.004	Overtime	.00	.00	.00	.00	.00	7,496.88	(7,496.88)	+++
<b>5110 - Regular Salaries/Wages Totals</b>		<b>\$279,248.06</b>	<b>\$0.00</b>	<b>\$279,248.06</b>	<b>\$2,535.90</b>	<b>\$0.00</b>	<b>\$164,900.78</b>	<b>\$114,347.28</b>	<b>59%</b>
<b>5120</b>	<b>Annual Leave</b>								
5120.001	Annual Leave	16,121.00	.00	16,121.00	160.50	.00	10,215.33	5,905.67	63
5120.002	SBS	18,107.75	.00	18,107.75	165.29	.00	10,734.58	7,373.17	59
5120.003	Medicare	4,283.18	.00	4,283.18	39.10	.00	2,539.18	1,744.00	59
5120.004	PERS	61,434.62	.00	61,434.62	593.21	.00	37,235.21	24,199.41	61
5120.005	Health Insurance	162,757.92	.00	162,757.92	.00	.00	65,816.43	96,941.49	40
5120.006	Life Insurance	54.60	.00	54.60	.00	.00	40.32	14.28	74
5120.007	Workmen's Compensation	10,862.80	.00	10,862.80	104.89	.00	6,583.86	4,278.94	61
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	4,471.00	(4,471.00)	+++
<b>5120 - Annual Leave Totals</b>		<b>\$273,621.87</b>	<b>\$0.00</b>	<b>\$273,621.87</b>	<b>\$1,062.99</b>	<b>\$0.00</b>	<b>\$137,635.91</b>	<b>\$135,985.96</b>	<b>50%</b>
<b>5201</b>	<b>Training and Travel</b>								
5201.000	Training and Travel	6,810.00	.00	6,810.00	.00	.00	.00	6,810.00	0
<b>5201 - Training and Travel Totals</b>		<b>\$6,810.00</b>	<b>\$0.00</b>	<b>\$6,810.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,810.00</b>	<b>0%</b>
<b>5202</b>	<b>Uniforms</b>								
5202.000	Uniforms	4,450.00	.00	4,450.00	.00	.00	.00	4,450.00	0
<b>5202 - Uniforms Totals</b>		<b>\$4,450.00</b>	<b>\$0.00</b>	<b>\$4,450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,450.00</b>	<b>0%</b>
<b>5206</b>	<b>Supplies</b>								
5206.000	Supplies	8,908.00	.00	8,908.00	.00	.00	419.62	8,488.38	5
<b>5206 - Supplies Totals</b>		<b>\$8,908.00</b>	<b>\$0.00</b>	<b>\$8,908.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$419.62</b>	<b>\$8,488.38</b>	<b>5%</b>
<b>5207</b>	<b>Repairs &amp; Maintenance</b>								
5207.000	Repairs & Maintenance	3,006.00	.00	3,006.00	.00	.00	.00	3,006.00	0
<b>5207 - Repairs &amp; Maintenance Totals</b>		<b>\$3,006.00</b>	<b>\$0.00</b>	<b>\$3,006.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,006.00</b>	<b>0%</b>
<b>5212</b>	<b>Contracted/Purchased Serv</b>								
5212.000	Contracted/Purchased Serv	61,200.00	.00	61,200.00	825.90	.00	14,872.39	46,327.61	24
<b>5212 - Contracted/Purchased Serv Totals</b>		<b>\$61,200.00</b>	<b>\$0.00</b>	<b>\$61,200.00</b>	<b>\$825.90</b>	<b>\$0.00</b>	<b>\$14,872.39</b>	<b>\$46,327.61</b>	<b>24%</b>
<b>5223</b>	<b>Tools &amp; Small Equipment</b>								
5223.000	Tools & Small Equipment	2,227.00	1,481.90	3,708.90	.00	.00	1,481.90	2,227.00	40
<b>5223 - Tools &amp; Small Equipment Totals</b>		<b>\$2,227.00</b>	<b>\$1,481.90</b>	<b>\$3,708.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,481.90</b>	<b>\$2,227.00</b>	<b>40%</b>
<b>5224</b>	<b>Dues &amp; Publications</b>								
5224.000	Dues & Publications	223.00	.00	223.00	.00	.00	.00	223.00	0
<b>5224 - Dues &amp; Publications Totals</b>		<b>\$223.00</b>	<b>\$0.00</b>	<b>\$223.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$223.00</b>	<b>0%</b>
<b>5290</b>	<b>Other Expenses</b>								
5290.000	Other Expenses	15,000.00	3,854.76	18,854.76	.00	.00	4,043.43	14,811.33	21



# Expense Budget Performance Report

Fiscal Year to Date 03/22/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>806 - Jail</b>									
EXPENSE									
	<b>5290 - Other Expenses</b> Totals	\$15,000.00	\$3,854.76	\$18,854.76	\$0.00	\$0.00	\$4,043.43	\$14,811.33	21%
	EXPENSE TOTALS	\$654,693.93	\$5,336.66	\$660,030.59	\$4,424.79	\$0.00	\$323,354.03	\$336,676.56	49%
	Sub-Department <b>806 - Jail</b> Totals	(\$654,693.93)	(\$5,336.66)	(\$660,030.59)	(\$4,424.79)	\$0.00	(\$323,354.03)	(\$336,676.56)	49%



# Expense Budget Performance Report

Fiscal Year to Date 03/22/23

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Sub-Department <b>810 - Safety Boat</b>									
<b>EXPENSE</b>									
<b>5110</b>	<b>Overtime</b>								
5110.004	Overtime	.00	.00	.00	.00	.00	535.28	(535.28)	+++
	<b>5110 - Overtime Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$535.28</b>	<b>(\$535.28)</b>	<b>+++</b>
<b>5120</b>	<b>SBS</b>								
5120.002	SBS	.00	.00	.00	.00	.00	32.82	(32.82)	+++
5120.003	Medicare	.00	.00	.00	.00	.00	7.76	(7.76)	+++
5120.004	PERS	.00	.00	.00	.00	.00	117.76	(117.76)	+++
5120.007	Workmen's Compensation	.00	.00	.00	.00	.00	20.82	(20.82)	+++
5120.011	PERS on Behalf	.00	.00	.00	.00	.00	15.00	(15.00)	+++
	<b>5120 - SBS Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$194.16</b>	<b>(\$194.16)</b>	<b>+++</b>
<b>5206</b>	<b>Supplies</b>								
5206.000	Supplies	5,000.00	.00	5,000.00	.00	3,705.00	275.69	1,019.31	80
	<b>5206 - Supplies Totals</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$3,705.00</b>	<b>\$275.69</b>	<b>\$1,019.31</b>	<b>80%</b>
<b>5207</b>	<b>Repairs &amp; Maintenance</b>								
5207.000	Repairs & Maintenance	4,500.00	.00	4,500.00	.00	.00	.00	4,500.00	0
	<b>5207 - Repairs &amp; Maintenance Totals</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,500.00</b>	<b>0%</b>
<b>5221</b>	<b>Transportation/Vehicles</b>								
5221.000	Transportation/Vehicles	2,500.00	.00	2,500.00	.00	.00	960.77	1,539.23	38
	<b>5221 - Transportation/Vehicles Totals</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$960.77</b>	<b>\$1,539.23</b>	<b>38%</b>
<b>5223</b>	<b>Tools &amp; Small Equipment</b>								
5223.000	Tools & Small Equipment	3,000.00	1,481.90	4,481.90	.00	.00	1,481.90	3,000.00	33
	<b>5223 - Tools &amp; Small Equipment Totals</b>	<b>\$3,000.00</b>	<b>\$1,481.90</b>	<b>\$4,481.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,481.90</b>	<b>\$3,000.00</b>	<b>33%</b>
	<b>EXPENSE TOTALS</b>	<b>\$15,000.00</b>	<b>\$1,481.90</b>	<b>\$16,481.90</b>	<b>\$0.00</b>	<b>\$3,705.00</b>	<b>\$3,447.80</b>	<b>\$9,329.10</b>	<b>43%</b>
	Sub-Department <b>810 - Safety Boat Totals</b>	<b>(\$15,000.00)</b>	<b>(\$1,481.90)</b>	<b>(\$16,481.90)</b>	<b>\$0.00</b>	<b>(\$3,705.00)</b>	<b>(\$3,447.80)</b>	<b>(\$9,329.10)</b>	<b>43%</b>
	<b>Grand Totals</b>	<b>\$5,346,828.82</b>	<b>\$6,818.56</b>	<b>\$5,353,647.38</b>	<b>\$104,836.33</b>	<b>\$11,115.00</b>	<b>\$2,641,832.88</b>	<b>\$2,700,699.50</b>	



# CITY AND BOROUGH OF SITKA

## Legislation Details

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File #: 23-037      Version: 1      Name:  
Type: Ceremonial      Status: AGENDA READY  
File created: 3/7/2023      In control: City and Borough Assembly  
On agenda: 3/28/2023      Final action:  
Title: Service Award - Robert Sam  
Sponsors:  
Indexes:  
Code sections:  
Attachments: [Sam Service Award](#)

Date	Ver.	Action By	Action	Result
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# Service Award


*On behalf of the City and Borough of Sitka is hereby awarded to*

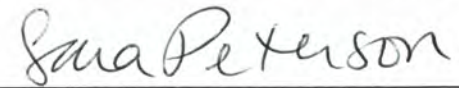
**Robert Sam**

*this expression of grateful acknowledgment for your eight years of  
valued service rendered in the public interest while serving on the  
Historic Preservation Commission. Thank you!*

Signed and sealed this 28<sup>th</sup> day of March 2023



  
\_\_\_\_\_  
Mayor, Steven Eisenbeisz

  
\_\_\_\_\_  
ATTEST: Municipal Clerk, Sara Peterson



# CITY AND BOROUGH OF SITKA

## Legislation Details

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File #: 23-045      Version: 1      Name:  
Type: Item      Status: AGENDA READY  
File created: 3/22/2023      In control: City and Borough Assembly  
On agenda: 3/28/2023      Final action:  
Title: Approve the minutes of the March 14 Assembly meeting  
Sponsors:  
Indexes:  
Code sections:  
Attachments: [Consent and Minutes](#)

Date	Ver.	Action By	Action	Result
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# CONSENT AGENDA

## POSSIBLE MOTION

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I MOVE TO APPROVE THE CONSENT AGENDA  
CONSISTING OF ITEM A.

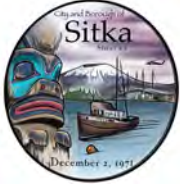
I wish to remove Item(s) \_\_\_\_\_

**REMINDER – When making the motion to approve the consent agenda, please read the title of each item being voted on that is included in the consent vote.**

Should this item be pulled from the Consent Agenda the following motion is suggested:

## **POSSIBLE MOTION**

**I MOVE TO** approve the March 14 Assembly meeting minutes.



# CITY AND BOROUGH OF SITKA

ASSEMBLY CHAMBERS  
330 Harbor Drive  
Sitka, AK  
(907)747-1811

## Minutes - Draft

### City and Borough Assembly

*Mayor Steven Eisenbeisz,  
Deputy Mayor Kevin Mosher,  
Vice Deputy Mayor Crystal Duncan,  
Thor Christianson, Chris Ystad,  
Timothy Pike, JJ Carlson*

*Municipal Administrator: John Leach  
Municipal Attorney: Brian Hanson  
Municipal Clerk: Sara Peterson*

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Tuesday, March 14, 2023

6:00 PM

Assembly Chambers

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#### REGULAR MEETING

I. CALL TO ORDER

II. FLAG SALUTE

III. RECITAL OF LANDS ACKNOWLEDGEMENT

IV. ROLL CALL

Ystad left the meeting at 7:55pm.

**Present:** 7 - Christianson, Mosher, Eisenbeisz, Duncan, Ystad, Pike, and Carlson

V. CORRESPONDENCE/AGENDA CHANGES

Mayor Eisenbeisz announced Robert Sam could not attend and his service award would be presented at a future meeting.

[23-040](#)

Reminders, Calendars, and General Correspondence

VI. CEREMONIAL MATTERS

**23-037**

Service Award - Robert Sam

Postponed.

VII. **SPECIAL REPORTS: Government to Government, Municipal Boards/Commissions/Committees, Municipal Departments, School District, Students and Guests (five minute time limit)**

School Board President, Blossom Teal-Olsen, told of student activities, the

superintendent search, and budget work sessions.

#### VIII. PERSONS TO BE HEARD

Richard Wein talked about economic indexes, fossil fuels, and cruise ships.

#### IX. CONSENT AGENDA

**A motion was made by Duncan that the Consent Agenda consisting of item A be APPROVED. The motion PASSED by the following vote.**

**Yes:** 7 - Christianson, Mosher, Eisenbeisz, Duncan, Ystad, Pike, and Carlson

- A**     [23-036](#)            Approve the minutes of the February 23, 28, and March 2 Assembly meetings

**This item was APPROVED ON THE CONSENT AGENDA.**

#### X. BOARD, COMMISSION, COMMITTEE APPOINTMENTS

None.

#### XI. UNFINISHED BUSINESS:

- B**     [ORD 23-03](#)            Making supplemental appropriations for fiscal year 2023 (mid-year supplemental appropriations)

Richard Wein commented.

**A motion was made by Christianson that this Ordinance be APPROVED on SECOND AND FINAL READING. The motion PASSED by the following vote.**

**Yes:** 7 - Christianson, Mosher, Eisenbeisz, Duncan, Ystad, Pike, and Carlson

#### XII. NEW BUSINESS:

- C**     [23-039](#)            Approve the proposed adjustments to the Gary Paxton Industrial Park Port Tariff Fee Schedule (Port Tariff #5)

Garry White, Gary Paxton Industrial Park (GPIP) Director, explained the Park tried to mirror CBS Harbor Department rates to avoid competing infrastructures.

Richard Wein commented on the Tariff.

**A motion was made by Duncan that this Item be APPROVED. The motion PASSED by the following vote.**

**Yes:** 7 - Christianson, Mosher, Eisenbeisz, Duncan, Ystad, Pike, and Carlson

- D**     [RES 23-10](#)            Implementing a flat rate dockage fee and passenger wharfage fee for the Port Wall

Harbormaster Stan Eliason reiterated Garry White's comments from the previous item.

Richard Wein reviewed the memo and provided comments.

**A motion was made by Mosher that this Resolution be APPROVED on FIRST AND FINAL READING. The motion PASSED by the following vote.**

**Yes:** 7 - Christianson, Mosher, Eisenbeisz, Duncan, Ystad, Pike, and Carlson

**E**     [RES 23-08](#)

Authorizing the Municipal Administrator to apply for and execute a grant for the Transportation Alternatives Set-Aside from the Surface Transportation Block Grant Program with the Alaska Department of Transportation and Public Facilities (ADOT&PF) for the safety improvements for crossing State Right of Way Sawmill Creek Road at Raptor Way

Public and Government Relations Director Melissa Henshaw reviewed the project. She mentioned Sitka would take on liability and maintenance, including replacement at end of life.

Richard Wein commented. Due to truck traffic, Chris Spivey expressed caution in placing a pedestrian crossing on Sawmill Creek Road.

Members expressed support for moving forward with the grant application; however they had concerns with a pedestrian refuge design.

**A motion was made by Christianson that this Resolution be APPROVED on FIRST AND FINAL READING. The motion PASSED by the following vote.**

**Yes:** 7 - Christianson, Mosher, Eisenbeisz, Duncan, Ystad, Pike, and Carlson

**F**     [RES 23-09](#)

Authorizing the Municipal Administrator to apply for and execute a grant for the Transportation Alternatives Set-Aside from the Surface Transportation Block Grant Program with the Alaska Department of Transportation and Public Facilities (ADOT&PF) for the State right of way Harbor Drive Improvement Safe Pedestrian Crossing Project

Regarding the previous item, Melissa Henshaw, Public, and Government Relations Director, said the State also wasn't keen on a pedestrian refuge.

Richard Wein commented.

Members looked forward to seeing design plans and thanked staff for their work in finding grant opportunities.

**A motion was made by Duncan that this Resolution be APPROVED on FIRST AND FINAL READING. The motion PASSED by the following vote.**

**Yes:** 7 - Christianson, Mosher, Eisenbeisz, Duncan, Ystad, Pike, and Carlson

**G**     [RES 23-11](#)

Establishing a Tourism Task Force

Richard Wein offered comments on the Task Force.

Members were hopeful of the work the Task Force would accomplish.

**A motion was made by Ystad that this Resolution be APPROVED on FIRST AND**

**FINAL READING. The motion PASSED by the following vote.**

**Yes:** 7 - Christianson, Mosher, Eisenbeisz, Duncan, Ystad, Pike, and Carlson

### XIII. PERSONS TO BE HEARD:

Loren Wild told of the childcare crisis and suggested a budget line item to fund childcare. Richard Wein also commented on the childcare need in Sitka. Laurie Booyse thanked the Assembly for establishing a Tourism Task Force.

### XIV. REPORTS

#### **a. Mayor, b. Administrator, c. Attorney, d. Liaison Representatives, e. Clerk, f. Other**

Mayor - Eisenbeisz reported on the Washington, DC, legislative trip.

Administrator - Leach also reported on the congressional trip.

Attorney - Hanson stated he had yet to hire a legal assistant successfully.

Liaison Representatives - Mosher reported on the School Board work session, Duncan on the Health Needs and Human Services Commission and Library Commission, and Ystad on the Port and Harbors Commission.

Clerk - Peterson reviewed upcoming meetings and the board/commission vacancy list.

### XV. EXECUTIVE SESSION

#### H [23-038](#)

Legal / Financial Matters - Gleason v. SCH/CBS, Wampler v. McGrath/CBS, Mace v. McGrath/CBS, and Dick v. CBS/SPD

**A motion was made by Duncan to go into executive session to receive and discuss an update from the Municipal Attorney regarding legal and financial matters affecting the Municipality as a result of the various pending lawsuits filed against the Municipality: Gleason v. SCH/CBS, Wampler v. McGrath/CBS, Mace v. McGrath/CBS; and Dick v. CBS/SPD. The motion PASSED by the following vote.**

**Yes:** 7 - Eisenbeisz, Christianson, Ystad, Mosher, Duncan, Carlson, and Pike

The Assembly was in executive session from 7:15pm to 8:01pm. Ystad left at 7:55pm.

**A motion was made by Christianson to reconvene as the Assembly in regular session. The motion PASSED by a unanimous voice vote.**

Eisenbeisz stated the Assembly met with the Municipal Attorney to hear an update on longstanding cases and a new case recently filed.

### XVI. ADJOURNMENT

**A motion was made by Mosher to ADJOURN. Hearing no objections, the meeting ADJOURNED at 8:02pm.**

ATTEST: \_\_\_\_\_  
Sara Peterson, MMC  
Municipal Clerk



# CITY AND BOROUGH OF SITKA

## Legislation Details

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File #: ORD 23-04    Version: 1    Name:

Type: Ordinance    Status: AGENDA READY

File created: 3/22/2023    In control: City and Borough Assembly

On agenda: 3/28/2023    Final action:

Title: Authorizing a property tax exemption for the Sitka Historical Society, Inc. in the leased premises at Harrigan Centennial Hall

Sponsors:

Indexes:

Code sections:

Attachments: [01 Motion Ord 2023-24](#)  
[02 Ord 2023-04](#)

Date	Ver.	Action By	Action	Result
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## **POSSIBLE MOTION**

**I MOVE TO** approve Ordinance 2023-04 on first reading authorizing a property tax exemption for the Sitka Historical Society, Inc. in the leased premises at Harrigan Centennial Hall.

Note: At the 2/28 meeting, staff was directed to prepare an ordinance to extend the property tax exemption for Sitka Historical Society.

CITY AND BOROUGH OF SITKA

ORDINANCE NO. 2023-04

AN ORDINANCE OF THE CITY AND BOROUGH OF SITKA AUTHORIZING A PROPERTY TAX EXEMPTION FOR THE SITKA HISTORICAL SOCIETY, INC. IN THE LEASED PREMISES AT HARRIGAN CENTENNIAL HALL

1. **CLASSIFICATION.** This ordinance is not of a permanent nature and is not intended to become a part of the Sitka General Code.

2. **SEVERABILITY.** If any provision of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and application thereof to any person or circumstances shall not be affected thereby.

3. **PURPOSE.** The purpose of this ordinance is to extend the exemption from property tax for the leasehold interest of the Sitka Historical Society, Inc., in the leased premises at Harrigan Centennial Hall, as realized from the Lease Agreement between the City and Borough of Sitka, Alaska (“CBS”), and Sitka Historical Society, Inc. (“SHS”), which was approved at the regular Assembly meeting on July 24, 2018 and signed on September 14, 2018, (the “Lease”). The exemption originally granted was from the Lease commencement date of May 1, 2018, until December 31, 2020, with the option to extend the exemption by ordinance as provided in Section 2.1 of the Lease, which is the purpose of this ordinance. The exemption, known as the “community purpose optional property tax exemption,” is authorized under Sitka General Code, subsection 4.12.025.E, which adopts and incorporates Alaska Statute 29.45.050(b)(1)(A), which, in order to receive the exemption, requires SHS to be “an organization not organized for business or profit-making purposes and [the property] used exclusively for community purposes.” The code and statute also requires, to be exempted, that the “income derived from rental of that property does not exceed the actual cost to [CBS] of the use by [SHS].” In all respects, the conditions are met for the exemption. The exemption term proposed is from January 1, 2021, until April 30, 2048, unless sooner terminated or extended.

4. **ENACTMENT.** NOW, THEREFORE, BE IT ENACTED by the Assembly of the City and Borough of Sitka, Alaska, upon finding as follows:

- (1) SHS was and is at all relevant times hereto an organization not organized for business or profit-making purposes; and,
- (2) the leasehold premises at Harrigan Centennial Hall was and is at all relevant times hereto used exclusively for community purposes; and,
- (3) income derived by CBS from the lease of the leasehold premises at Harrigan Centennial Hall to SHS (which is zero) did not and does not exceed the actual cost to CBS of the use by SHS;

thereby, SGC 4.12.025.E is satisfied and SHS is exempt from property tax from January 1, 2021, until April 30, 2048. The Assembly may extend this exemption by ordinance.

5. **EFFECTIVE DATE.** This ordinance shall become effective on the day after the date of its passage.

52        **PASSED, APPROVED, AND ADOPTED** by the Assembly of the City and Borough of Sitka,  
53 Alaska this 11<sup>th</sup> day of April, 2023.

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\_\_\_\_\_  
Steven Eisenbeisz, Mayor

58 **ATTEST:**

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\_\_\_\_\_  
Sara Peterson, MMC  
Municipal Clerk

63

64 1<sup>st</sup> reading: 3/28/2023

65 2<sup>nd</sup> and final reading: 4/11/2023

66

67 Sponsor: Administrator



# CITY AND BOROUGH OF SITKA

## Legislation Details

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File #: 23-046      Version: 1      Name:

Type: Item      Status: AGENDA READY

File created: 3/22/2023      In control: City and Borough Assembly

On agenda: 3/28/2023      Final action:

Title: Approve the Sustainability Commission goals for 2023-2024

Sponsors:

Indexes:

Code sections:

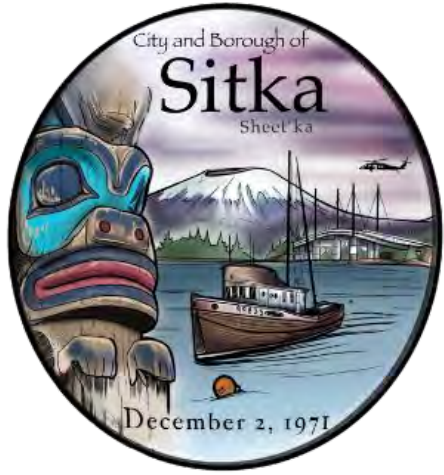
Attachments: [01 Motion Sustainability Goals](#)  
[02 Sustainability Commission 2023-2024 Work Plan Assembly Presentation 3.28.23](#)  
[03 Sustainability Commission 2023-2024 Work Plan FINAL](#)

Date	Ver.	Action By	Action	Result
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## **POSSIBLE MOTION**

**I MOVE TO** approve the Sustainability Commission goals for 2023-2024.

Note: Chair Katie Riley has a short presentation for the Assembly.



# **SUSTAINABILITY COMMISSION**

## **2023-2024 Work Plan**

---





# History of Municipal Climate and Sustainability Efforts

## Tasks

<b>2007</b>	<b>Mayor signs US Mayor's Climate Protection Agreement</b>
↕	<ul style="list-style-type: none"><li>• Joins ICLEI, conducts baseline inventory of Sitka's carbon emissions</li><li>• Blue Lake Expansion Project started; energy conservation discussion</li></ul>
<b>2008-2010</b>	<b>City of Sitka forms Climate Action Task Force</b>
↕	<ul style="list-style-type: none"><li>• First climate action report compiled; not adopted by Assembly</li><li>• Blue Lake Expansion Project planning continued</li></ul>
<b>2020</b>	<b>City declares climate emergency, re-establishes Climate Action Task Force</b>
↕	<ul style="list-style-type: none"><li>• Youth ask city to take action on climate change</li><li>• CATF works with Assembly to identify priority work areas</li></ul>
<b>2022</b>	<b>CATF is retired, Permanent Sustainability Commission created</b>
↕	<ul style="list-style-type: none"><li>• City hires Sustainability Coordinator Position</li><li>• Sustainability Commission convenes and crafts project priorities</li></ul>
<b>March 28</b>	<b>Chair presents SC 2023-2024 Work Plan to Assembly</b>

# Scope of Commission



## Actions

1. Fossil energy use reduction and development of local, renewable energy sources.
2. Responsible use of natural resources.
3. Diminution of Sitka's supply-chain fragility.
4. Food security enhancement.
5. Sustainable transportation options that leverage Sitka's locally generated, renewable energy sources.
6. Solid waste consumption, reduction, composting, recycling, and re-use.
7. Robust and healthy local ecosystems and natural communities.
8. Other matters as the Assembly or Commission may deem beneficial for the City.





# THE EQUATION FOR SUSTAINABLE CHANGE



**MUNICIPAL  
GOALS**

+



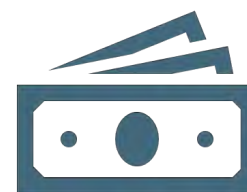
**TIME**

+



**CAPACITY**

+



**RESOURCES**

=

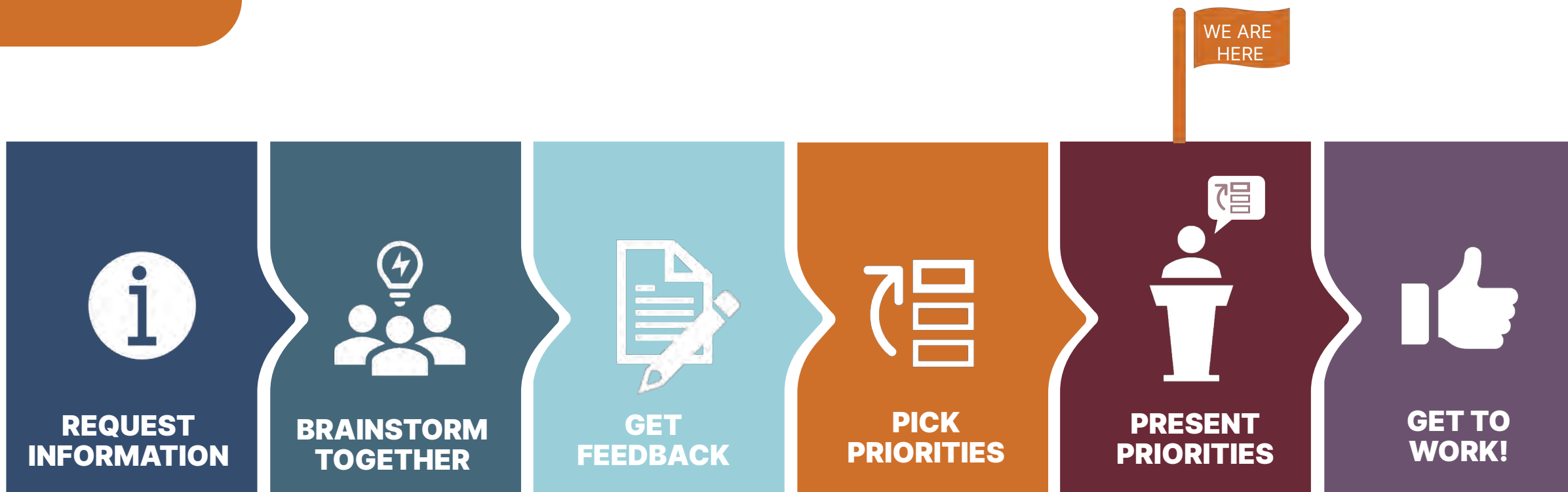


**POTENTIAL  
FOR  
SUSTAINABLE  
CHANGE**

**To maximize the potential for success, we need to ensure that this equation is balanced.**



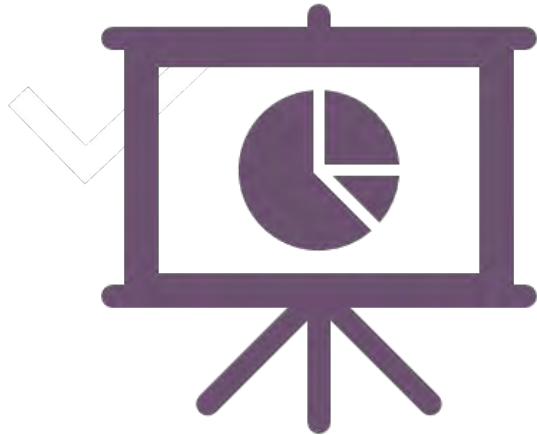
# PRIORITY SETTING PROCESS OUTLINE





# 3 SOURCES OF FEEDBACK

## PUBLIC SURVEY



## COMMISSIONER INPUT



## CITY STAFF FEEDBACK





# Goal 1: Create a Community Renewable Energy Strategy

- **A Community Renewable Energy Strategy** will establish a shared vision of Sitka's energy future. It will shape a roadmap of community and policy action to achieve sustainability and strategic energy goals
- Components could include but are not limited to:
  - update existing baseline assessment of community emissions
  - forecast energy demands and identify priority actions
  - recommend feasible renewable energy development options
  - propose municipal policies to increase energy efficiency and support weatherization efforts





# Goal 2: Analyze Opportunities for Diversion of Municipal Solid Waste

- Current waste management contract to be renewed in 2032.
- This project will identify policy levers and actions to increase waste diversion and support long-term sustainability of Sitka's waste management
- Aligned with the 2014 Interim Solid Waste Management Report
- Seeks to conduct a **baseline assessment of the composition of municipal solid waste.**

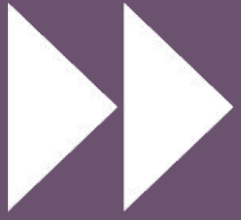




# Goal 3: Create a Municipal Fleet Transition Plan and EV Infrastructure Strategy

- City has resolved to **decarbonize city operations, including transportation**
- Plan needed to integrate electric and hybrid vehicles into municipal purchasing / procurement schedule and policies
  - EV charging infrastructure
  - time / payback analysis
  - Maintenance and training needs
- The municipal plan will inform a broader EV charging infrastructure strategy for Sitka, and increase eligibility for federal funding support





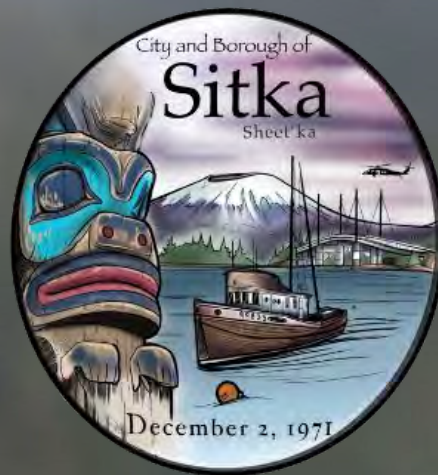
# Looking Forward



- Commission meets **first Tuesday** of each month at **6 PM**
- Work on projects in order of priority
- Craft a sustainability lens to provide support and input on other projects, to commissions, staff, assembly
- Report back next year, or when updates are requested

## Questions? Feedback?

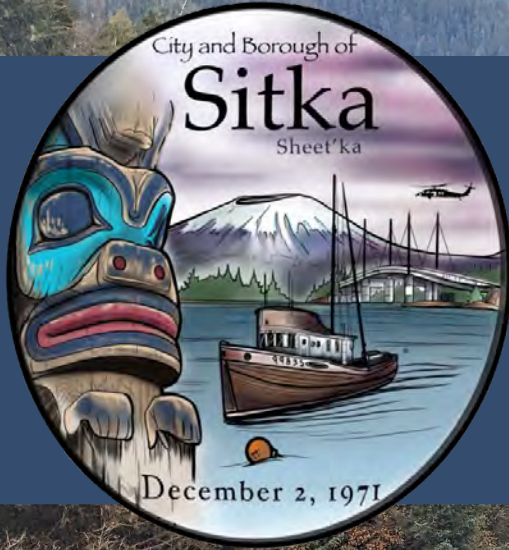




## **Mission:**

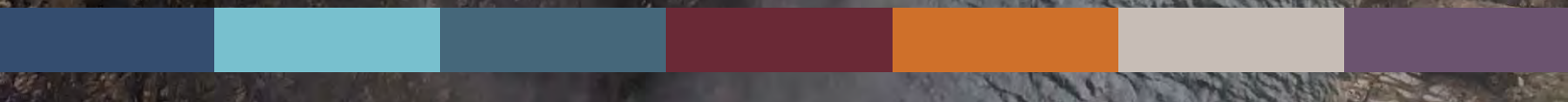
To provide public services for Sitka that support a livable community for all





CITY AND BOROUGH OF SITKA  
**SUSTAINABILITY  
COMMISSION**  
2023-2024 WORK PLAN

SUBMITTED FOR ASSEMBLY REVIEW ON MARCH 28<sup>th</sup>, 2023

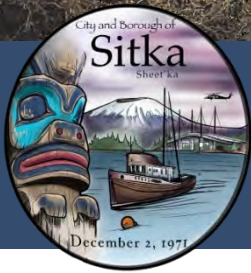




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# CITY AND BOROUGH OF SITKA SUSTAINABILITY COMMISSION EXECUTIVE SUMMARY

The Sustainability Commission will act as an advisory body to the Assembly with the purpose of catalyzing and developing municipal and community-focused approaches that support the social, environmental, and economic sustainability of the city. The commission will accomplish this by working towards the following actions described below:

1. Fossil energy use reduction and development of local, renewable energy sources.
2. Responsible use of natural resources.
3. Diminution of Sitka's supply-chain fragility.
4. Food security enhancement.
5. Sustainable transportation options that leverage Sitka's locally generated, renewable energy sources.
6. Solid waste consumption, reduction, composting, recycling, and re-use.
7. Robust and healthy local ecosystems and natural communities.
8. Other matters as the Assembly or Commission may deem beneficial for the City.



## 2023-2024 GOALS

### 1. DEVELOP A COMMUNITY RENEWABLE ENERGY STRATEGY

#### SUPPORTS

A Community Renewable Energy Strategy will establish a shared vision of Sitka's energy future. Components of the strategy could include but are not limited to refreshing the existing baseline assessment of community emissions; forecasting energy demands and identifying priority actions; recommending feasible renewable energy options for the city to pursue, and municipal policies for consideration to increase efficiency, such as electrifying heating and land/marine transportation.



### 2. ANALYZE OPPORTUNITIES FOR DIVERSION OF MUNICIPAL SOLID WASTE

#### SUPPORTS

The current waste management contract is slated to be renewed in 2032. In order to ensure that Sitka's waste is managed sustainably, with lower costs and fewer resulting greenhouse gas emissions, this project will identify policy levers and actions to increase waste diversion and support the long-term sustainability of Sitka. Aligned with the 2014 Interim Solid Waste Management Report, this project seeks to conduct a baseline assessment of the composition of municipal solid waste.



### 3. CREATE A MUNICIPAL FLEET TRANSITION & EV INFRASTRUCTURE PLAN

#### SUPPORTS

The City of Sitka has vowed to decarbonize city operations, which includes integrating electric and hybrid vehicles into the municipal purchasing and procurement schedule as gas/diesel-powered vehicles reach their maximum mileage or age. This plan will also help address questions, concerns, and logistics related to transitioning municipal vehicles and strengthen Sitka's ability to apply for federal EV charging infrastructure funds.





# THE SUSTAINABILITY COMMISSION

## PURPOSE

ORD. 2022-16S § 3

It is the intent of the Sustainability Commission to work towards catalyzing a healthy community now and in the future by proposing solutions to environmental, social, and economic concerns of the City and Borough of Sitka, its partners, and community members.

## DUTIES AND RESPONSIBILITIES

SGC 2.15.060

The commission will act as an advisory body to the Assembly with the purpose of catalyzing and developing municipal and community-focused approaches that support the social, environmental, and economic sustainability of the city. The commission will accomplish this by working towards the following actions described below:

1. Fossil energy use reduction and development of local, renewable energy sources.
2. Responsible use of natural resources.
3. Diminution of Sitka’s supply-chain fragility.
4. Food security enhancement.
5. Sustainable transportation options that leverage Sitka’s locally generated, renewable energy sources.
6. Solid waste consumption, reduction, composting, recycling, and re-use.
7. Robust and healthy local ecosystems and natural communities.
8. Other matters as the Assembly or commission may deem beneficial for the city.



## REPORTING

SGC 2.15.060

Annually, the commission will develop, identify, and present goals to the assembly for approval. The approved goals shall be the Commission’s primary focus for the following year. Concurrently with presenting goals to the Assembly, the commission will submit a report to the Assembly on progress towards the previous year’s goals and other activities which were approved and directed by the Assembly.



## MEMBERSHIP

SGC 2.15.010

The commission is composed of seven members appointed by the assembly and, to the extent deemed advisable by the assembly and possible from the applicants, include at least one individual with background or training as a sustainability professional and at least one individual of Alaska Native heritage with understanding and appreciation of the historical importance of sustainability on Tlingit Aani'. All voting members of the commission shall be at-large members and representative of a diverse cross-section of the community.

MEMBERS		TERM	
Name	About	Appoint.	Exp.
Katie Riley <i>Chair</i>	Born and raised in Sitka and graduated from MEHS in 2011, Katie works in policy and community development at the Sitka Conservation Society, fishes Bristol Bay in the summer, serves on the Planning Commission, and was a member of the Climate Action Task Force.	10/11/22	10/11/24
Angie Bowers <i>Vice Chair</i>	Angie has lived on Baranof Island since 2006 and is an Assistant Professor in Applied Fisheries at UAS, developing an intensive sustainable ocean farming training program. She enjoys spending time with her daughter and dogs on the water and in the woods.	10/11/22	10/11/23
Carol Voisin <i>Secretary</i>	A retired University Professor, Carol enjoys being an environmentalist, ethicist, and hiker. She volunteers at the White Elephant and serves on the Sitka Community Land Trust Board.	10/11/22	10/11/25
Elizabeth Bagley	Elizabeth works remotely for Project Drawdown, a climate solutions nonprofit. She uses her experience in education and science to work with community members to find win-win solutions that improve life for Sitkans and generations to come.	10/11/22	10/11/23
Kent Barkhau	Father, Forester, and Fisherman. Oh yes, and human, with all the complexity and limitations that come with that. Kent truly loves this place we live and wants to feel good about what we hand off to our children.	10/11/22	10/11/23
Aurora Taylor	Born and raised in Eagle River on Dena'ina Etnena, Aurora moved to Sitka in 2019 after getting her B.S. in environmental science. She works as a fishery biologist and enjoys feeding salmon scraps to her cat, Tundra.	10/11/22	10/11/25
Fernanda Zermoglio	Fernanda is a Senior Resilience and Climate Adaptation Advisor for USAID, where she works to integrate climate risks into development programs. When not deeply immersed in this task, she can be found anywhere outdoors with her boys!	10/11/22	10/11/24

## ASSEMBLY LIAISONS

Kevin Mosher  
*Assembly Liaison*

Thor Christianson  
*Alternate Assembly Liaison*

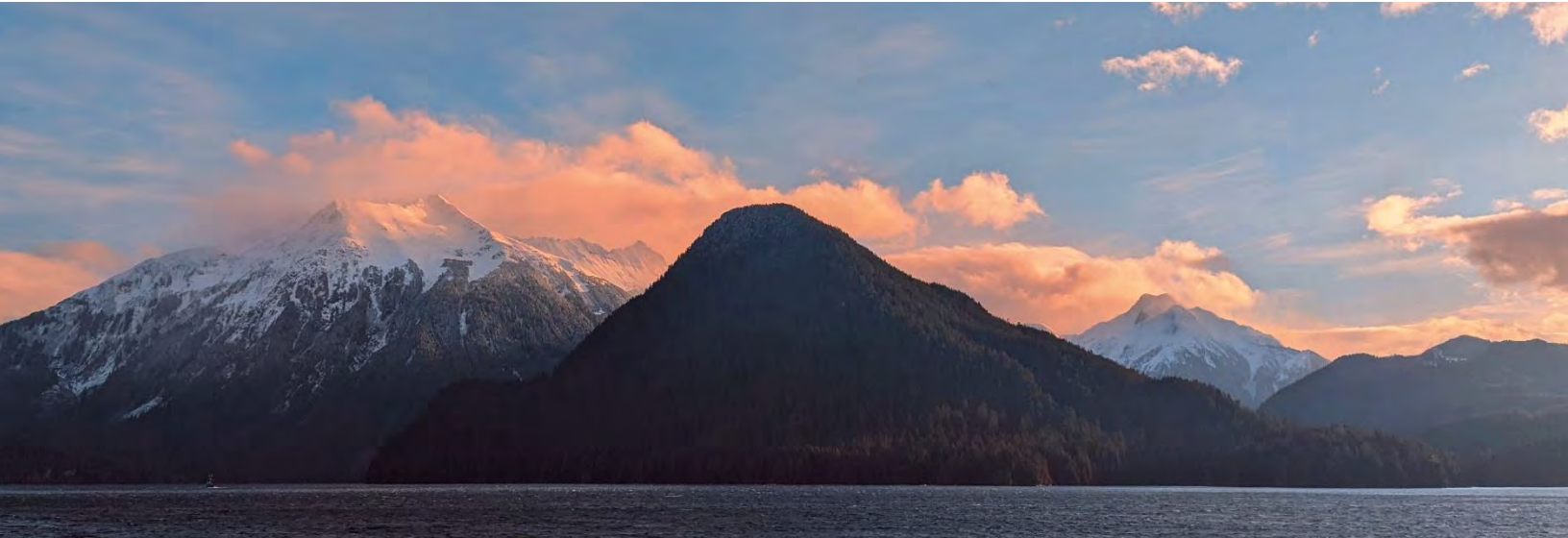
## STAFF LIAISON

Bri Gabel  
*Sustainability Coordinator*

bri.gabel@cityofsitka.org  
(907) 747-1856










# 2023-2024 WORK PLAN DEVELOPMENT

The Sustainability Commission developed this work plan during their monthly meetings from January to March 2023 and outside meeting times individually or in informal working groups. Sustainability Coordinator, Bri Gabel, facilitated the process with support from Amy Ainslie, Planning and Community Development Director.

## PRIORITY SETTING PROCESS OUTLINE

2023	TASK
 January 9	<b>Commission Brainstorming</b>
↑↓	<ul style="list-style-type: none"> <li>Commissioners and/or staff fill out project proposal forms</li> <li>Jan 24: Public survey opens</li> </ul>
 February 7	<b>Project Proposal Feedback From Commissioners</b>
↑↓	<ul style="list-style-type: none"> <li>Commissioners and/or staff update project proposal forms</li> <li>City staff conducts feedback on project proposals</li> <li>Feb 28: Public survey closes</li> </ul>
 March 7	<b>Review of Public and City Feedback Selection of Priorities for Annual Work Plan</b>
March 13	<ul style="list-style-type: none"> <li>Work session to finalize work plan draft</li> </ul>
 March 28	<b>Chair and Vice Chair present priorities to Assembly</b>

## BRAINSTORMING & PROJECT PROPOSAL DEVELOPMENT

At the January 9<sup>th</sup> meeting, commissioners brainstormed ideas and shared them with each other. Commissioners then identified ideas they might be interested in developing into potential projects. A collaborative approach to project proposals was encouraged and commissioners were given the opportunity to form groups of no more than three on ideas multiple members took interest in. Ideas that did not receive the indication of informal interest could still be developed individually.



## PROJECT PROPOSAL FEEDBACK

A project proposal worksheet (Appendix A) was designed to help commissioners gather information necessary to communicate and build buy-in from other commission members, city staff, and the public. Commissioner feedback on project proposals was given during the February 7<sup>th</sup> meeting.

A city staff feedback rubric was also developed to provide insight from departments whose involvement may be required. The qualitative measures from the rubric have been incorporated into each project section. These scores were not meant to be used to rank or indicate endorsement of projects, but rather estimate the city's capacity to take on proposed projects if approved. City feedback was gathered via the Sustainability Coordinator and presented at the March 7<sup>th</sup> meeting.

Concurrently, an online public survey was conducted which asked the participants to pick up to five ideas that were brainstormed. Participants were then asked to rank those choices with one being the idea they would most like to see developed into a project. This survey ran from January 24<sup>th</sup> to February 28<sup>th</sup> and received 147 responses. Results can be found in Appendix B.

## QUALITATIVE CONSIDERATIONS

To help commissioners and the Assembly understand the scope of work proposed in this work plan, the Sustainability Coordinator identified a series of qualitative considerations to deliberate.

**Focus:** Is the project limited to municipal operations or does it extend beyond and/or focus on the community? If limited to the municipality, does it improve an existing service already provided by CBS or does it extend beyond the current scope of service?

### Fits Within the Existing Operational Budget:

**No:** The project does not fit within the current budget or would require adjustments to future/current budget. This will often apply if the project is a new service.

**Somewhat:** Parts of the project are supported by the current budget but may require additional support. This will often apply if the project is an improvement to an existing service.

**Via Grants:** The project is/can be supported via an external funding source. A funding source may have been identified in the proposal.

**Yes:** The project does not require any budget adjustments or grants and can be done with existing staff time. This will often apply to improvement to an existing service.

**Intensity:** To determine the level of effort needed from both the Sustainability Commission and city staff, both during and after the goals execution, goals were assigned an "intensity" score. These scores are estimates based on staff feedback and Commissioner discussion. The Sustainability Coordinator's time is not included as they will likely contribute the most time to each project and therefore skew the intensity. All goals proposed were chosen with the guiding principle that both the Sustainability Coordinator's time and identified city staff time must be available.

### CBS Staff Intensity - During:

**Low:** 1-2 staff identified should be expect 3-5 hours a month answering questions.

**Moderate:** 1-5 staff identified should expect to spend 5-10 hours a month and may need to review and provide input at certain points.

**High:** 1-5 staff identified across various departments will need to attend regular meetings, provide frequent updates, input, and may expect to spend up to 5 hours per week on average on the project.

**Substantial:** In addition to the stipulations in *high* staff will have to spend more than 5 hours of time on average for the project to succeed.



### CBS Staff Intensity – Post:

**Low:** Would make minimal/no changes to current workflow and/or time required by staff is minimal.

**Moderate:** Minor changes to workflow or some time required would be required to maintain.

**High:** Major changes to workflow and a significant amount of time would be required to be maintained, but current staff would be able to handle it.

**Substantial:** Would require new staff to be hired to maintain the project and/or would require dedicated staff time to maintain.

### Commission Intensity:

**Low:** Could be done by commissioners individually working on it 1-2 hour per week. Would likely only need updates at regular meetings, or every other meeting.

**Moderate:** Could be done by up to three commissioners working 2-4 hours per week. May require informal work group sessions outside of regular meetings. May occasionally require time during regular meetings.

**High:** Could be done by up to three commissioners working 4-6 hours per week. Will require informal work group sessions outside of regular meetings and will take some time at regular meetings.

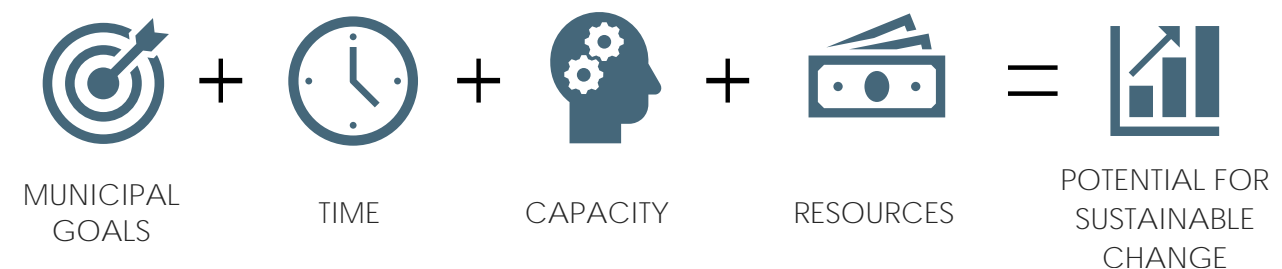
**Substantial:** Will require up to three commissioners working at least 4-6 hours per week. Will require informal work group sessions outside of regular meetings and significant time during regular meetings.

**Timeframe:** To ensure that projects had an achievable milestone within one year, Commissioners delineated a rough timeline of when certain milestones may be achieved. The timeline roughly illustrates the length the Commission anticipates executing prioritized projects throughout the remainder of 2023 and the first quarter of 2024.

## SELECTION OF PRIORITIES

### GUIDING PRINCIPLES:

- More projects slow down speed and may reduce quality. Could make the Commission less efficient, lead to burn out, or work having to be redone.
- City staff with subject area expertise must have hours available to work on initiatives.
- The Sustainability Coordinator must have enough hours to track and coordinate all work plan initiatives in addition to their municipal duties.



*The Equation for Sustainable Change:* Commission prioritization was informed by balancing this equation in order to maximize the potential for success of the initiatives in the annual work plan.





## VOTING PROCESS:

At the March 7<sup>th</sup> meeting, after reviewing public and staff feedback, Commissioners discussed each project proposal. Some projects were determined to be highly similar and should be combined to reduce the total number of projects proposed. Commissioners then anonymously ranked their own priority list. From the rankings of this list, the Commission decided what top projects could be accomplished with the available time, capacity, and resources. The top three projects were unanimously voted on to propose to the Assembly for approval.

## RANKING:

Throughout the discussion, it became clear that the work required for each project would fluctuate. It was determined that projects should be pursued sequentially, with the highest prioritized project being the sole focus until there was a lull. At this point, the next project would begin. This would allow the Commission to maximize its efficiency as projects could be worked on semi-simultaneously as needed depending on the demand at any given time.



## ONGOING COMMISSION RESPONSIBILITIES

In addition to the prioritized goals, the Sustainability Commission has ongoing responsibilities that will continue to enact throughout the year.

### CITY AND BOROUGH OF SITKA SUSTAINABILITY SUPPORT

- Serve as a resource for city staff, other commissions, boards, committees, and task forces.
- As needed, review sustainability proposals and make recommendations during Sustainability Commission meetings.

### COMMUNITY ENGAGEMENT

- Engage with community and serve as a liaison for issues, ideas, and proposals, and provide appropriate feedback.
- Cultivate relationships with residents, community groups, businesses, institutions of higher learning, faith-based organizations, non-governmental organizations, etc.





# PRIORITIZED GOALS

## 1. DEVELOP A COMMUNITY RENEWABLE ENERGY STRATEGY

SUPPORTS:



Fossil energy use reduction and development of local, renewable energy sources.



Responsible use of natural resources



Robust and healthy local ecosystems and natural communities.

DESCRIPTION	This project is to develop a Community Renewable Energy Strategy that charts the course for energy investments and community priorities for the City over the next 10 years and will establish a shared vision of Sitka’s energy future. Components of the strategy could include but are not limited to refreshing the existing baseline assessment of community emissions; forecasting energy demands and identifying priority actions, recommending energy efficiency and weatherization measures, and assessing feasible renewable energy options for the City to pursue, and municipal policies for consideration to increase efficiency, such as electrifying heating and land/marine transportation. The Sustainability Commission recommends applying to the 2023 Energy Transitions Initiatives Partnership Project (ETIPP) technical assistance program starting in May.			
INTENT	To shape a roadmap of community and policy action to achieve both sustainability and strategic goals.			
INVOLVED DEPARTMENTS	Planning, Electric, Public Works			
FOCUS	<input type="checkbox"/> Municipal - Improves existing service	<input type="checkbox"/> Municipal - Adds new service	<input checked="" type="checkbox"/> Community	
FITS WITHIN EXISTING CITY BUDGET	<input type="checkbox"/> No	<input type="checkbox"/> Somewhat	<input checked="" type="checkbox"/> Via grants	<input type="checkbox"/> Yes
PROJECT INTENSITY	Low	Moderate	High	Substantial
CBS STAFF	During			
COMMISSION	Post			
TIMEFRAME				
	Q2 2023	Q3 2023	Q4 2023	Q1 2024



## 2.

# ANALYZE OPPORTUNITIES FOR DIVERSION OF MUNICIPAL SOLID WASTE

### SUPPORTS:



Solid waste consumption, reduction, composting, recycling, and re-use.



Responsible use of natural resources



Robust and healthy local ecosystems and natural communities.

DESCRIPTION	The current waste management contract is slated to be renewed in 2032. In order to ensure that Sitkans' waste is managed sustainably, with lower costs and fewer resulting greenhouse gas emissions, this project will identify policy levers and actions to increase waste diversion and support the long-term sustainability of Sitka. Aligned with the <i>2014 Interim Solid Waste Management Report</i> , this project seeks to conduct a baseline assessment of the composition of municipal solid waste.			
INTENT	Identify policy levers and actions to increase waste diversion and support the long-term sustainability of Sitka by conducting a baseline assessment.			
INVOLVED DEPARTMENTS	Planning, Public Works			
FOCUS	<input checked="" type="checkbox"/> Municipal - Improves existing service	<input type="checkbox"/> Municipal - Adds new service	<input type="checkbox"/> Community	
FITS WITHIN EXISTING CITY BUDGET	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Somewhat	<input type="checkbox"/> Via grants	<input type="checkbox"/> Yes
PROJECT INTENSITY	Low	Moderate	High	Substantial
CBS STAFF	During			
	Post			
COMMISSION				
TIMEFRAME				
	Q2 2023	Q3 2023	Q4 2023	Q1 2024



# 3.

## CREATE A MUNICIPAL FLEET TRANSITION & EV INFRASTRUCTURE PLAN

### SUPPORTS:



Sustainable transportation options that leverage Sitka's locally generated, renewable energy sources.



Fossil energy use reduction and development of local, renewable energy sources.



Robust and healthy local ecosystems and natural communities.

DESCRIPTION	The City of Sitka has vowed to decarbonize city operations, which includes integrating electric and hybrid vehicles into the municipal purchasing and procurement schedule as gas/diesel-powered vehicles reach their maximum mileage or age. While incorporating EVs or hybrids into the fleet, the city will need to address the question of how to charge these vehicles on municipal property, especially if fast charging is required. These learnings can be applied to create thoughtful planning that addresses site-specific needs for the installation of EV chargers for the public. This plan will also help address questions, concerns, and logistics related to transitioning municipal vehicles and strengthen Sitka's ability to apply for federal EV charging infrastructure funds.			
INTENT	The commission will work with city staff to develop a municipal fleet electrification plan that adjusts existing procurement and purchasing policies. This plan will assess and consolidate necessary information to install EV chargers on municipal property. This will lead to development of a broader EV charging infrastructure strategy to inform installation across Sitka.			
INVOLVED DEPARTMENTS	Planning, Electric, Public Works			
FOCUS	<input checked="" type="checkbox"/> Municipal - Improves existing service	<input checked="" type="checkbox"/> Municipal - Adds new service	<input type="checkbox"/> Community	
FITS WITHIN EXISTING CITY BUDGET	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Somewhat	<input type="checkbox"/> Via grants	<input type="checkbox"/> Yes
PROJECT INTENSITY	Low	Moderate	High	Substantial
CBS STAFF	During			
COMMISSION	Post			
TIMEFRAME				
	Q2 2023	Q3 2023	Q4 2023	Q1 2024





# APPENDIX A:

## Sustainability Commission Project Proposal

### Develop a Community Renewable Energy Strategy

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**YOUR INITIAL IDEA:** *What result/outcome are you hoping for? Why should your project be prioritized by the Commission this year?*

*This project will develop a Community Renewable Energy Strategy that charts the course for energy investments and community action for the city over the next 10 years.*

*The 2021 ETIPP technical assistance documented the ability of our grid to accommodate intermittent distributed sources of energy, such as wind and solar, as well as projected demand growth that will exceed our firm hydropower capacity by 2030. Projections (2021 ETIPP) reflecting electrification of heating and vehicles show demand far exceeding our generating capacity of even high-water years (60-70% above our firm capacity of low-water years). Projecting growth in electric energy demand is subject to many variables and can be explored more deeply in the development of a Community Renewable Energy Strategy. As demand exceeds generating capacity, at first in low water years and subsequently in average and high-water years, new renewable generating capacity will be required before 2030 if Sitka is to avoid resorting to diesel fuel generation to supplement our hydropower. A diesel fuel requirement will increase electric utility cost in unpredictable ways because of the instability in fossil fuel markets and subverts our intent to lower our community carbon footprint. Although we have gained enormously from the first ETIPP grant, much remains to be done to fulfill sustainability goals. Specifically, Sitka needs a community-wide greenhouse gas emissions inventory so that progress toward decarbonization can be measured. We need community involvement to plan a timeline for what renewable energy sources can be developed with possible federal subsidy. We also need to consider what municipal policies for the entire community can maximize conservation and efficiency to stretch our available renewable energy as far as possible as we build for future self-sufficiency.*

---

**1 Make it RELEVANT** *What Sustainability Commission goal(s) does this priority help accomplish?*

- 1. Fossil fuel use reduction and development of local renewable energy resources.*
- 2. Aligns with City Strategic Plan (2022-2027) Goal 1: To preserve the quality of life for all Sitkans and objective 1.3: Identify opportunities to relieve the burden of energy costs, while also meeting the city's sustainability ambitions.*
- 3. Aligns with Section 2 of resolution 2022-18: "The city recognizes that the greatest opportunity to decarbonize rests with the broader community, which comprises the vast majority of the carbon emissions originating in Sitka, and City staff will look for opportunities to collaborate, incentivize, set policy and engage with local businesses, institutions, and residential and commercial developments to encourage similar decarbonization efforts in the private sector."*

**2 Make it SPECIFIC** *Specifics help clearly define what you want to do. Use action words such as facilitate, organize, develop, plan, study, etc.*

*A Community Renewable Energy Strategy will establish a shared vision of Sitka's energy future. The goal is to shape a roadmap of community and policy action to achieve both sustainability and strategic goals.*

*Components of the strategy could include but are not limited to: refreshing the existing baseline assessment of community emissions; forecasting energy demands and identifying priority actions; recommending feasible renewable energy options for the city to pursue, and municipal policies for consideration to increase efficiency (such as electrifying heating and land/marine transportation).*

*Public support for a Community Renewable Energy Strategy is critical and best developed through robust and continuous public involvement as a strategy is formulated.*





**3 Make it MEASURABLE** *How will success be measured?*

**What is the impact are you hoping to have?**

*A Community Renewable Energy Strategy with a 2022 emissions inventory will allow measurement toward goals to achieve energy independence by target dates, e.g. by 2030 and 2050.*

*A Community Renewable Energy Strategy will refine insights gained from the initial ETIPP assessment regarding additional renewable energy resources needed, feasible, fundable, and in what timeframe to meet the increasing demand for renewable electric energy as fossil fuel use is decreased and as our energy demands grow.*

*Well-researched municipal policy options to increase energy supplies, reduce emissions, increase efficiency and energy conservation. Such as up-to-date building codes (e.g. requiring electric heating and cooking in new construction, electric vehicle charging infrastructure in new congregate living buildings), incentivizing conversion of resistive electric heating to heat pump heating and hot water, facilitating businesses to obtain low interest loans (e.g. for a commercial property assessed clean energy program), and helping low income Sitkans to access financing for energy conservation measures and energy audits.*

*Public support of measures to leverage investment in new energy resources with federal or state grants; of policies that move the community toward decarbonization with the potential to ease the costs of living in Sitka and promote community health.*

**How will you know that you are having that impact? (indicators)**

*An updated 2022 emissions inventory.*

*Municipal endorsement of a Community Renewable Energy Strategy (a road map) reflected in seeking federal and state fiscal support. For example, funding potentially available from the bipartisan infrastructure act and Inflation Reduction Act which allows municipalities to apply for the equivalent of tax credits for renewable energy.*

*Audits or surveys conducted to establish possible efficiency gains in buildings, potential conversion to heat pumps, electric appliances, vehicles, and boats. Assembly ordinances and actions to encourage energy transition.*

*Robust discussion among stakeholders of options being considered by the Assembly through public town halls, ballot initiatives, and submission of comments.*

**Quantify your indicators.** *How will you measure your identified indicators? By how much?*

*The first two desired impacts are either accomplished or they are not. The impact of potential policy-related ordinances will be estimates of possible energy savings made in the plan itself. Public involvement in the development of a renewable energy strategy can be quantified by the number of public meetings, stakeholder consultations, and comments received, etc.*

**4 Make it ACHIEVABLE**

*Do you have the resources required to execute this project? If not, can you obtain them? Is the level of effort for this project on par with what achievement of the project will produce? How can this project be accomplished?*

*Current City staff lack the expertise and time to undertake the task of developing a detailed and comprehensive Community Renewable Energy Strategy. One pathway for the City to provide for such a plan would be to contract and pay for the capacity to complete an energy plan such as was recently done for the 2022-2027 Sitka Strategic Plan.*

*An alternate path, one that has many advantages, is to apply for a second grant from the Energy Transition Initiative Partner Program (ETIPP). Some of the advantages include;*

- The ETIPP alternative would provide dramatic cost savings to the city.*
- More flexibility than a private sector contract.*
- Depth of technical specialty renewable energy planning.*
- The timing of the next ETIPP application period allows for quickly getting to work. Plan drafting and public engagement could begin relatively quickly (avoiding lengthy city budgetary allocation and contract procurement efforts).*



**APPENDIX A: Project Proposal: Develop a Community Energy Strategy**

- Synergy and efficiency potential resulting from NREL’s deep familiarity with Sitka’s energy “landscape” after having done the first ETIPP grant.
- Technical experts from the National renewable Energy Labs can help tailor a plan to promote competitiveness in grant applications.

There are other potential pathways not under City control where an entity other than the City and Borough of Sitka leads the effort to develop a Community Renewable Energy Strategy, such as the Sitka Tribe of Alaska or a local nonprofit group. These options are not explored here.

**Identify your stakeholders**

Name	What is their role/capability/time commitment?
Sustainability Commission	Assist municipal staff to prepare either an ETIPP grant application or a contract request for proposal. The commissioners do not have the expertise to develop the Community Renewable Energy Strategy, but they could assist technical advisors or contractors to convene public participation for input and secure letters of support from the community.
Sustainability Coordinator	The coordinator has an oversight role in coordinating both efforts of the Sustainability Commission and municipal departments with expertise in developing a Community Renewable Energy Strategy. The Community Renewable Energy Strategy envisioned is a significant task and would require technical assistance with the required capacities. In either case the Sustainability Coordinator would be the lead City contact in the strategy development.
City Departments	In the event of an Assembly authorization for contracting a Community Renewable Energy Strategy, the Sustainability Coordinator would lead the Request for Proposals, evaluating responses, and administering any contract entered. The coordinator would also represent the project before the Assembly in terms of setting budget priorities and authorizing expenditures.
City Departments	A Community Renewable Energy Strategy will affect many departments. These include the Electric Department, which administers energy infrastructure, the Planning Department, which oversees housing development and land use, the Public Works Department, the Finance Department that might have to weigh in on incentives and policy costs, the Health Needs and Social Service Department to oversee implications for environmental justice, etc. Our Electric Department would likely be most impacted in the development of a grant proposal or contract, but other departments would need to have input into the development of the strategy.
Sitka Tribe of Alaska	As a parallel governmental structure to the City and Borough of Sitka government, the STA has an interest in the development of energy resources. In addition, the Tribe has access to unique resources provided in energy efficiency and the energy transition available to American Indians and Alaska Natives. Some of these resources are available for weatherization and electrification of low-income houses and transportation, which might impact electric load in Sitka. Collaboration between Sitka’s two governmental entities can only strengthen our ability to obtain federal assistance in developing a Community Renewable Energy Strategy paying special attention to issues of cultural and environmental justice.

**Estimate financial commitment**

Notes:

Initial Costs	\$ Staff resources	For an ETIPP application the initial cost would be limited to staff time in preparing a proposal in response to an open application period that is anticipated in February. This is considerable and would likely require reprioritization of efforts within the planning and electric departments. This application would have to be completed within a short time between when an application was authorized, and the closing of the application period
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**APPENDIX A: Project Proposal: Develop a Community Energy Strategy**

<p>Future Costs</p>	<p>\$ &gt;200,000</p>	<p>(likely mid-April to May). This poses some challenges but also limits the costs in staff time.</p> <p>In calculating the initial costs for the contracting option (to the point of having a signed contract), staff time estimates would have to allow for the preparation of a request for proposal, an evaluation of responsiveness, and then all procurement requirements. However, before work could begin on a RFP an estimated contract cost would need to be generated and authorization secured through Assembly budget deliberation.</p> <p>We anticipate the staff time required (costs) to administer either a partnership with NREL in an ETIPP grant or a contract with private industry to be similar. The difference lies in that we pay nothing for the technical assistance through ETIPP for developing an energy plan and we pay the full price of a contract. The estimated value of the technical assistance provided in the first ETIPP grant was \$200,000, this might be a figure to use for roughly estimating a cost of contracting.</p> <p>The costs that might be incurred from implementing recommendations from a Community Renewable Energy Strategy are not known. However, failure to plan for and invest in additional renewable energy sources will have profound effects on costs of electric utilities if the Electric Department must resort to diesel generation to supplement hydropower should it be insufficient.</p>
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**Other Necessary Resources**

Name/Item	Rationale/Method of procurement/other important information
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**5 Make it TIME-BOUND**

*A commitment to a deadline helps focus efforts on completion of the project within one year. A timely project will usually answer the question: When? What can I do 6 months from now? What can I do 6 weeks from now? What can I do today?*

Timeframe	Action Step/Milestone
1 Month	<i>Review and take stock of relevant resources and other energy strategies to inform the new application.</i>
March 28, 2023	<i>Assembly decision on potential ETIPP application</i>
3 Months	<i>Prepare application or request for proposals</i>
	<i>Work with the coordinator and key stakeholders to define the details and parameters of either the grant application or a contract.</i>
6 Months+	<i>Although this is dependent on the scoping results, potential actions could include: conducting audits/surveys to assess gaps that need to be addressed; identification of policies for motivating community emissions reductions; construction of feasible roadmap with projects scheduled in time to meet strategic goals.</i>

**Your Project Pitch:**

*Suggested format: (I or accountable party) will (action word/s) (object of the priority) by (time) for the purpose of (relevance/results).*





## APPENDIX A: Project Proposal: Develop a Community Energy Strategy

*This project is to develop a Community Renewable Energy Strategy that charts the course for energy investments and community action for the city over the next 10 years. Having the vision and roadmap positions us to compete strongly for federal and state money intended to support energy conservation efforts and renewable energy projects.*

*The city's latest electric demand forecasts show a growth in demand that will reach the firm power capacity of our hydroelectric assets soon. This is true even without a focus on decarbonization that is necessary to reduce community greenhouse gas emissions. Growth projections that estimate growth in demand associated with the electrification of heating and land transportation far exceed what we can provide. At current growth rates, without a focus or incentives for decarbonization, the anticipated load growth will exceed firm capacity in the very near future. The community of Sitka needs to define its energy future, consider sustainability and decarbonization goals, further evaluate feasibility, identify funding opportunities, and begin taking critical steps towards building the future we want.*

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### OBSTACLES AND MITIGATION

#### What is the biggest challenge preventing you from achieving this goal?

*The biggest obstacle to creating a Community Renewable Energy Strategy would be the failure to secure a grant for the technical assistance to develop the renewable energy strategy and fail in the alternative to authorize and contract for one.*

*Overextension of city staff.*

*Ambition to develop a significantly detailed GHG inventory not aligned with needs of the strategy.*

#### What actions can you take to reduce or remove that challenge?

*To have the best chance of having a successful ETIPP grant proposal, the Commission, Sustainability Coordinator, and Electric Department need the earliest decision that proposal preparation is a priority. If an application for the ETIPP grant is decided against or an application is unsuccessful, effort would then need to be applied to gaining authorization to pursue contracting for a plan.*

*Overextension can be addressed in part by reprioritizing the expectations of the Sustainability Coordinator and the staff supporting her. The Sustainability Coordinator will need to be supported by being temporarily relieved of other responsibilities while they work to complete an ETIPP application proposal in a compressed time frame following a potential Assembly authorization to do so in late March. Alternatively, if the contracting option is chosen, a similar prioritization for this task should be given to the city staff and the coordinator. Obtaining strong support from the Sustainability Commission and Electric Department will be critical.*

*There are many approaches to develop GHG emissions inventories, some of which can be quite extensive both technically and in terms of time commitments. However, the approach that is recommended in this proposal is a fit for purpose GHG inventory that would identify the relative emissions of critical community and city sectors to define potential entry points for GHG reduction across these major sectors. Furthermore, putting in place a replicable and updatable process for city staff with support from the Sustainability commission to periodically update this inventory should be a priority.*

#### What resources are most critical to this project? Is it possible to change scope and/or scale if necessary?

*The most critical resource is staff and commissioner time to prepare a proposal for a Community Renewable Energy Strategy. If this is not feasible, their time will still be needed to identify the resources needed to secure progress toward building a Community Renewable Energy Strategy that will guide decisions by the Assembly in providing a renewable energy future while preserving cost of living in Sitka.*



## APPENDIX A: Project Proposal: Develop a Community Energy Strategy

### What are potential financial or other tangible benefits that may be realized if this project is prioritized?

- *A renewable energy strategy initiated in the next year will provide the direction and vision for targeted proposals for renewable energy sources that are likely to be supported by the bipartisan infrastructure bill and the Inflation Reduction Act. An energy strategy can also support conservation and efficiency measures, also supported by those two pieces of federal legislation, that can extend what our hydropower can support and lower the cost of living in Sitka.*

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### Is there any other information that is important when considering this project?

- *It is the considered opinion of this Commission that applying for the 2023 round of ETIPP assistance is the current best option and a great opportunity for our community.*
- *If a grant proposal is not successful this year, the preparation will strengthen Sitka's position to apply to other sources of funding, such that the time invested in proposal development will not be wasted.*
- *Staff and some commissioners have been told by the Alaska local partner of the National Renewable Energy Laboratory, the Renewable Energy Alaska Project staff, that federal technical staff for the previous ETIPP project enjoyed working with the municipal utility and felt that Sitka served as a good model for similar communities. The implication was that a proposal for a Community Renewable Energy Strategy through a new ETIPP grant would be well-received. This encouragement makes the investment of staff and commissioner time worth making, since the technical expertise and timeliness are hard to come by otherwise without considerable expense and difficulty in specifying the contractual expectations. Our previous experience is that the grantee and the national laboratories spend the first months narrowing the scope of the grant proposal requests. This exercise would help Sitka understand what remains to be defined in their future, while allowing the city to best obtain the resources needed for our future security and sustainability.*
- *Better defining our community decarbonization goals will help us build a clear path to achieving these targets in a timely way. We aim to learn from the experience of a growing list of communities across the US that have identified decarbonization targets aligned with the Paris Agreement to keep global temperature rise below 1.5 degree Celsius. For Sitka to develop similarly aligned goals, would seem to be called for given our recognition by resolution of the climate emergency and the call for zero municipal emissions by 2030.*





# APPENDIX A:

## Sustainability Commission Project Proposal

### Analyze Opportunities for Diversion of Municipal Solid Waste

The WHY: The City and Borough of Sitka pays to barge solid waste to Washington state resulting in increased greenhouse gas emissions, high utility costs, and potential pollution.

The current waste management contract is slated to be renewed in the coming years. In order to ensure that Sitkans' waste is managed sustainably, with lower costs and fewer greenhouse gas emissions, this project will identify policy levers and actions to increase waste diversion and support the long-term sustainability of Sitka.

How might we promote initiatives to encourage transforming our burden of trash management to treasure? How might trash be seen as a valuable resource that can be used in Sitka to improve our quality of life?

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#### 1 Make it RELEVANT

*What Sustainability Commission goal(s) does this priority help accomplish?*

1. To explore the range of solid waste diversion options that are feasible in Sitka's context
2. City Strategic Plan Goal 1.3: Identify opportunities to relieve the burden of utility costs

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#### 2 Make it SPECIFIC

*Specifics help clearly define what you want to do. Use action words such as facilitate, organize, develop, plan, study, etc.*

Explore policy levers for waste diversion that support the long-term sustainability of Sitka.

This project will reflect on the lessons and insights gained from the 2014 Interim Solid Waste Management Report, engaging with City staff and community members, while considering advancements in technology in waste management, to develop an options analysis for increasing waste diversion by a specific percentage (to be determined) from a 2022 baseline.

Aligned with the 2014 Interim Solid Waste Management Report, this project seeks to conduct a baseline assessment of the composition of the City's waste in order to identify levers for change at the upstream and downstream



**3 Make it MEASURABLE** *How will success be measured?*

What is the impact are you hoping to have?	How will you know that you are having that impact? (indicators)
<p>Aligns with SP (Affordability/Quality of Life)</p> <p>Stimulate economic opportunities and innovation related to recycling.</p> <p>Building awareness of the consumer responsibility for their consumption and waste creation</p> <p>Promote waste champions to divert waste, sparking innovation</p> <p>Reduce recycling contamination and costs</p> <p>Improved education on recycling best practices for City residents</p>	<p>Number of participants in the challenge</p>

**Quantify your indicators.** *How will you measure your identified indicators? By how much?*

Improvement from the baseline

**4 Make it ACHIEVABLE** *Do you have the resources required to execute this project? If not, can you obtain them? Is the level of effort for this project on par with what achievement of the project will produce? How can this project be accomplished?*

**Identify your stakeholders**

Name	What is their role/capability/time commitment?
Sustainability Commission	Lead analysis
Waste Management	Contribute data and knowledge
City staff	Contribute data and knowledge
Community	Contribute data and knowledge
Large waste generators (e.g., list in 2014 report)	



**APPENDIX A: Project Proposal: Analyze Opportunities for Diversion of Municipal Solid Waste**

**Estimate financial commitment**

Notes:

Initial Costs	\$
Future Costs	\$

**5 Make it TIME-BOUND** *A commitment to a deadline helps focus efforts on completion of the project within one year. A timely project will usually answer the question: When? What can I do 6 months from now? What can I do 6 weeks from now? What can I do today?*

Timeframe	Action Step/Milestone
Today	Outline critical questions to explore in waste diversion, building off the findings of the 2014 report.
6 weeks from now	Work with waste management entities to delineate and quantify the composition of the city's waste.
6 months from now	Identify viable waste diversion strategies for households and businesses
One year from now	Propose policy levers

**Your Project Pitch:** *Suggested format: (I or accountable party) will (action word/s) (object of the priority) by (time) for the purpose of (relevance/results).*

The working group of commissioners will analyze the City's current waste loads and identify opportunities to increase waste diversion through innovative priority actions and policy levers in order to reduce waste loads and their resultant greenhouse gas emissions and associated pollution.

**OBSTACLES AND MITIGATION**

What is the biggest challenge preventing you from achieving this goal?	What actions can you take to reduce or remove that challenge?
Limited awareness of waste diversion options by the community	Develop an awareness raising campaign that identifies the benefits of and opportunities for waste diversion at all scales
Businesses unwilling to engage in strategies to divert waste	Work hand in hand with commercial entities to identify viable alternatives for waste diversion



**What are potential financial or other tangible benefits that may be realized if this project is prioritized?**

Alignment with the City's Strategic Plan Goal 1.3. Potential to reduce shipped waste loads translating into cost savings for the City.

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**Is there any other information that is important when considering this project?**

Learning from other successes:

- [San Francisco](#)
- [Santa Barbara](#)
- [City and Borough Strategic Plan](#)





# APPENDIX A

## Sustainability Commission Project Proposal

### Create a Municipal Fleet Transition & EV Infrastructure Plan

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#### YOUR INITIAL IDEA:

*What result/outcome are you hoping for? Why should your project be prioritized by the Commission this year?*

The City of Sitka should implement a Municipal Fleet Electrification/Hybridization Policy aimed at integrating electric and hybrid vehicles into the municipal purchasing and procurement schedule as gas/diesel-powered vehicles reach their maximum mileage or age. This policy will accomplish 3 goals: 1) fulfill the intent to decarbonize municipal operations, specifically transportation, as outlined in Resolution 2022-18: [Municipal Operations Decarbonization Resolution](#); 2) reduce the long-term operating and maintenance costs of the current gas and diesel powered municipal fleet, contributing to cost savings; 3) help the city align with its own goals stated in the Ordinance 2022-16S: [Sustainability Commission Establishing Ordinance](#) while also serving as an example for the rest of the community, while troubleshooting issues that may arise as the community seeks to install EV charging infrastructure and increase EV adoption by the citizenry. This policy should be prioritized this year because once a vehicle is purchased, it can last up to 10 years. If the city seeks to fulfill their decarbonization goals by 2030, immediate integration of EVs and hybrids into the purchasing schedule is necessary.

---

#### 1 Make it RELEVANT

*What Sustainability Commission goal(s) does this this priority help accomplish?*

1.SC goal: Fossil energy use reduction and development of local, renewable energy sources;

2.SC goal: Sustainable transportation options that leverage Sitka’s locally-generated, renewable energy sources

3. CBS Strategic Plan Goal 3: Align resources and financial and economic policies for a sustainable community and Goal 4.2: develop asset management plans for future capital investments

---

#### 2 Make it SPECIFIC

*Specifics help clearly define what you want to do. Use action words such as facilitate, organize, develop, plan, study, etc.*

The Sustainability Commission will develop a sample fleet electrification policy that is suitable for the City of Sitka’s needs. This plan will seek to adjust procurement and purchasing policy to curtail the City’s ability to purchase fossil-fueled vehicles for its internal operations, especially where a suitable alternative exists (such as light-duty vehicles). The Commission will gather information for how similar policies have been implemented in communities across Alaska and the United States, determine cost-benefits and savings, and assess what kind of EV charging infrastructure is needed to accommodate this transition. We will facilitate a plan for implementation between the Finance Department, Public Works, and the Electric department to accomplish this goal.

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#### 3 Make it MEASURABLE

*How will success be measured?*

##### What is the impact are you hoping to have?

- a) Reduction in municipal GHG emissions due to replacing gas/diesel-powered with electric or hybrid alternative
- b) cost savings for the community and keeping funds circulating in local economy
- c) discern challenges / opportunities with installing electric vehicle charging infrastructure elsewhere in the community

##### How will you know that you are having that impact? (indicators)

- a) will be accounted for in GHG emissions inventory report
- b) cost-savings analysis and comparison with gas/diesel vehicles; increase in income generated by using municipal electricity
- c) by installing their own charging infrastructure for their own EVs/hybrids, the city will necessarily have to figure out the answer to questions like





**APPENDIX A: Project Proposal: Create a Municipal Fleet Transition & EV Infrastructure Plan**

d) increase opportunity for community partners to install charging infrastructure through leading by example

location suitability, demand charges, how to balance charging with peak demand, etc  
 d) through answering the questions above, the city will be able to help others install EV charging infrastructure and set up other entities to be able to resell power

**Quantify your indicators.** *How will you measure your identified indicators? By how much?*

The first two indicators are quantitative metrics measured through reduction in municipal GHG emissions as fleet is transitioned; and costs saved and monies kept in local community rather than leaving community as when gas is purchased (conveyed through annual financial report). The third and fourth metrics are qualitative, in that the city will have to problem-solve to address challenges that arise with fleet electrification, and then will be able to pass along this information to other entities seeking to install charging infrastructure or convert their fleets. By problem-solving the challenges associated with installing charging infrastructure, the city will enable other entities to install similar infrastructure and be able to resell municipal power to other customers.

**4 Make it ACHIEVABLE**

*Do you have the resources required to execute this project? If not, can you obtain them? Is the level of effort for this project on par with what achievement of the project will produce? How can this project be accomplished?*

**Identify your stakeholders**

Name	What is their role/capability/time commitment?
Sustainability Commission	Research and write fleet electrification policy. Has contacts with other municipalities that have implemented this policy. Time commitment would be approximately ~3 months work (through meetings with departments, public, writing policy, etc). Approx ~30 hours total
Sustainability Coordinator	Sustainability Coordinator would work with other city departments to get feedback and troubleshoot proposed policy so that the final ordinance has been workshopped by city staff. Estimated ~40 hours. Bulk of implementation will rest with other departments.
Finance Department	Finance department provides insight into current procurement/purchasing policies. Minimal time commitment. Would be responsible for follow up items of assessing and reporting on cost savings / fund reallocation.
Electric Department	Electric department would need to identify which city buildings are capable of hosting chargers, what kind of chargers needed, balancing how charging interacts with peak electric demand, figuring out how to address demand charges and avoid energy spikes, balancing load and generation capacity. Expected larger time commitment up front that will lead to system optimization over time.
Public Works Department	Public Works is currently responsible for the municipal fleet. They would need to assess time/resources associated with maintaining electric vehicles, needs of new fleet, consider retraining staff to be able to service electric vehicles, etc

**Estimate financial commitment**

Notes:

Initial Costs	\$ 0.0	Costs cannot be accurately projected as initial costs are minimal, mainly staff time. Chargers may need to be purchased and installed with the first purchase of an electric vehicle (averaging \$2k-\$30k, depending on the charger). Over time, costs will increase as new electric/hybrid vehicles are purchased. This cost will be comparable or less than the cost of new gas/diesel vehicles that would otherwise be purchased.
Future Costs	\$ high	





**APPENDIX A: Project Proposal: Create a Municipal Fleet Transition & EV Infrastructure Plan**

**Other Necessary Resources**

Name/Item	Rationale/Method of procurement/other important information
Current fleet replacement schedule / vehicle procurement policy  information on electric load capacity of city buildings & suitability for EV charging  data on vehicle usage: mileage per day	a) Internal city document that is needed to inform implementation schedule; gain insight on which vehicles have a suitable EV/Hybrid alternative available and which do not b) will provide insight into where EV charging of municipal vehicles is able to happen, how long it will take, where installation of infrastructure is most cost effective, etc c) will assist with the life-cycle analysis of EV/hybrid procurement and charging information

**5 Make it TIME-BOUND**

*A commitment to a deadline helps focus efforts on completion of the project within one year. A timely project will usually answer the question: When? What can I do 6 months from now? What can I do 6 weeks from now? What can I do today?*

Timeframe	Action Step/Milestone
March 2023	SC could select municipal fleet conversion as a priority
March - June 2023	SC drafts policy with city feedback
October 2023 - January 2024	City drafts fiscal notes, works to implement procurement/purchasing policy ahead of new FY2025, includes budgeting for any new vehicle purchase in budget for FY2025
January - May 2024	Budget discussions and analysis at assembly level

**Your Project Pitch:**

*Suggested format: (I or accountable party) will (action word/s) (object of the priority) by (time) for the purpose of (relevance/results).*

The City of Sitka should implement a Municipal Fleet Electrification/Hybridization Policy aimed at integrating electric and hybrid vehicles into the municipal purchasing and procurement schedule as gas/diesel-powered vehicles reach their maximum mileage or age. This will result in significant cost-savings for the city, keep money circulating in the local economy, and fulfill the city’s stated goals to decarbonize municipal transportation by 2030.

**OBSTACLES AND MITIGATION**

**What is the biggest challenge preventing you from achieving this goal?**

**What actions can you take to reduce or remove that challenge?**



## APPENDIX A: Project Proposal: Create a Municipal Fleet Transition & EV Infrastructure Plan

- a) behavioral/cultural resistance towards EVs
- b) lack of motivation within municipality to effect changes proposed
- c) increasing ability of municipal buildings/central garage/other vehicle depots to provide suitable charging infrastructure and get training to service these vehicles
- d) funding
- e) lack of suitable EV/hybrid alternatives for some vehicle/equipment needs

- a) behavioral/cultural resistance is weakening as wide variety of market alternatives come online; policy set at the top will help reduce opposition at the employee level
- b) policy set by the assembly and the administrator will reduce resistance at operational levels
- c) with wide range of EVs available now, can work with car manufacturers to negotiate retraining of municipal staff; Electric department is also working on load management and increasing transmission line capacity and this will dovetail with supporting municipal buildings to install charging infrastructure
- d) More funding available for these types of conversions now than ever before; requires long-term view of fiscal responsibility as life cycle savings on EVs/hybrids will likely be more beneficial than gas vehicles
- e) advances in technology are happening quickly and market alternatives for most heavy equipment, police vehicles, fire trucks, garbage trucks are available now, with other municipalities providing proof of concept. Sitka is not a 'test' community for these vehicles, but there is the chance that we employ use of some vehicles that are currently unable to be transitioned. Flexibility must be adapted into procurement schedule to account for these difficulties

### What resources are most critical to this project? Is it possible to change scope and/or scale if necessary?

*The will of city departments to implement this change. The scope and scale of the change is gradual, seeking to adopt technology that is already proven and available at competitive market rates. As heavy equipment is decarbonized and electrified, the city can continue to acquire this machinery, but the target of this initial effort is specifically light-duty vehicles.*

### What are potential financial or other tangible benefits that may be realized if this project is prioritized?

- *Instead of purchasing fossil fuels and having that money leave the community, financial benefits will keep circulating in the local economy with the municipal fleet powered by municipally-owned electricity.*
- *Public health will benefit as GHG emissions are reduced, and toxins from idling are curtailed.*
- *Opportunity to increase EV uptake from other entities as the city will be able to inform how other businesses/orgs install charging infrastructure (thus increasing income to municipal utility).*
- *Good example of showing 'skin in the game' that will strengthen CBS position in applying for other sustainability funds*
- *Relatively easy and low impact activity; EVs are already very popular in Sitka and are widely available, and municipality is required to replace their existing vehicles after a certain mileage/age*

### Is there any other information that is important when considering this project?

- Many municipalities in Alaska and across the US have already undertaken this initiative and there is a large existing body of expertise to draw upon
- The city already has funds budgeted for vehicle replacement
- The commission is able to do research and outreach that will address the pressing and relevant questions of the public works department, which will be responsible for maintaining this fleet





# APPENDIX B: PUBLIC SURVEY SUMMARY

## METHODOLOGY



### ONLINE SURVEY

Participants were asked:

- Their residency: full-time, seasonal, or not a resident
- To pick up to five items off the January brainstorm list
- Rank those items from highest to lowest priority
- Optionally provide any other thoughts to the Commission



### TIMEFRAME

January 24<sup>th</sup> - February 28<sup>th</sup> , 2023

## LIMITATIONS

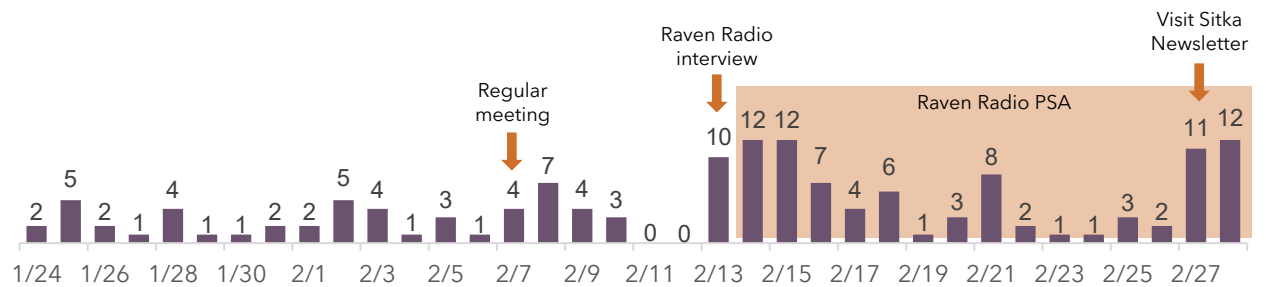
- The options for the public to choose from were brainstormed ideas, not projects that were subsequently developed by Commissioners. This means that high public support, or lack thereof, does not directly indicate the level of support for a proposed project. However, it may indicate areas Commissioners should consider developing projects for in the future.
- The survey was designed to take less than 3 minutes to complete and window of collection was quite narrow.
- This survey was self-selected and no demographic data was collected beyond participant residency. The diversity and community representation in this sample is unknown and may not reflect the opinion of the entire community.



# PUBLIC SURVEY RESULTS

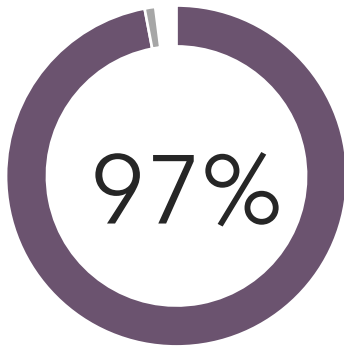
## DATA TRENDS

Responses Over Time



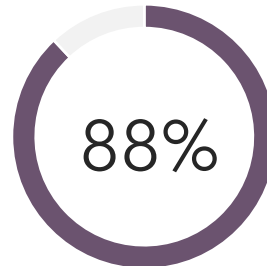
## DESCRIPTION OF SAMPLE

n = 147

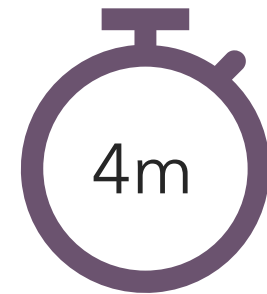


**were full-time residents**

1% were seasonal residents  
2% preferred not to answer



**of participants completed the survey**



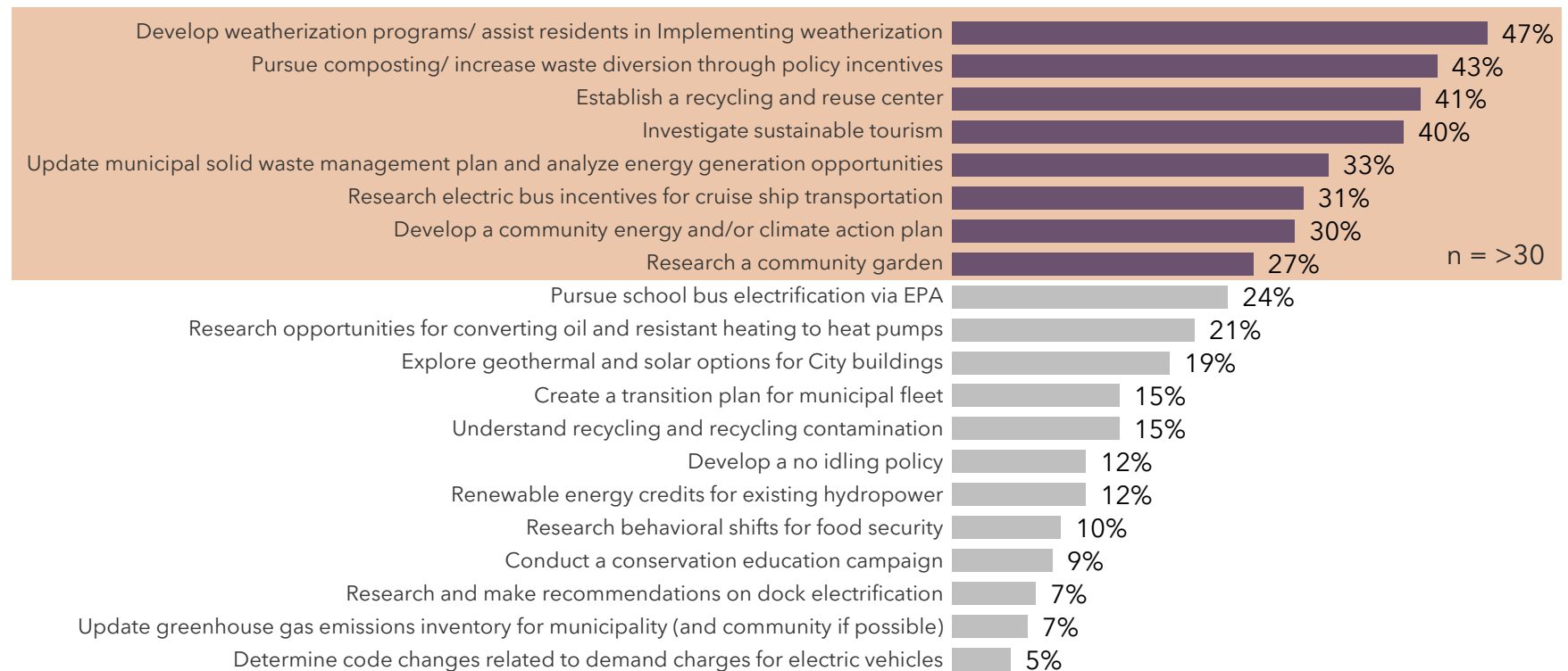
**was the typical time participants spent taking the survey**



# FREQUENCY OF IDEA SELECTION

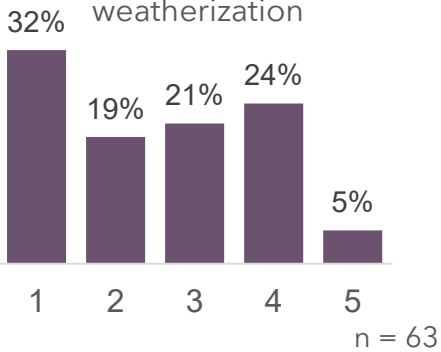
n = 135

- Results that received more than 30 votes can be considered “statistically significant”.
- The top 9 ideas received more than 30 votes and can be analyzed in more detail to determine if there was some level of consensus in responses.

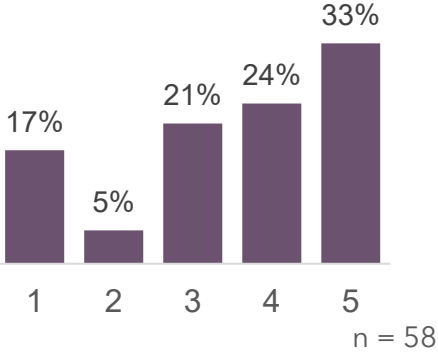


# PRIORITY RANKING

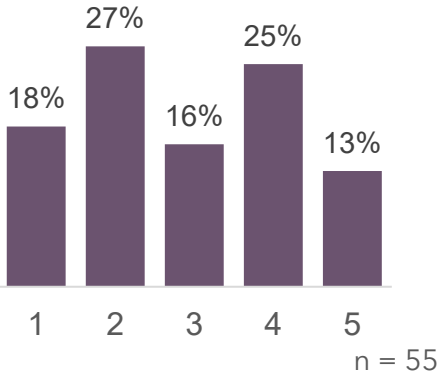
Develop weatherization programs/ assist residents in Implementing weatherization



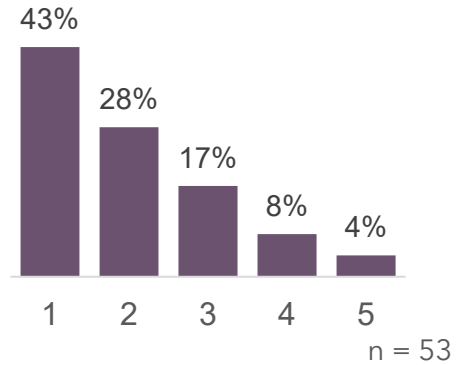
Pursue composting/ increase waste diversion through policy incentives



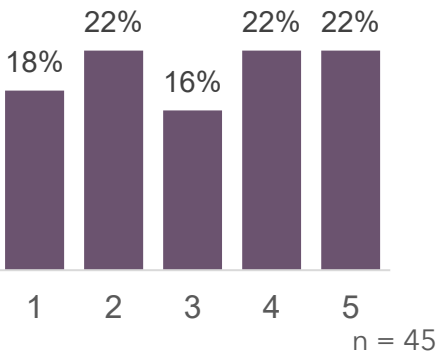
Establish a recycling and reuse center



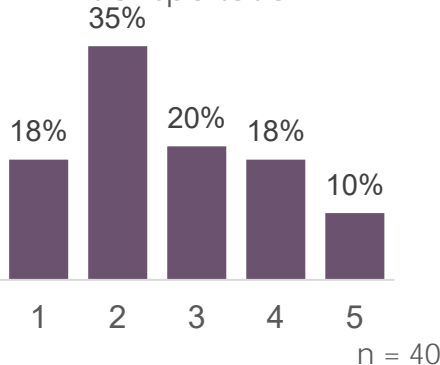
Investigate sustainable tourism



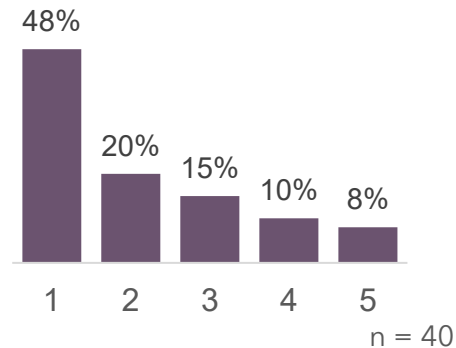
Update municipal solid waste management plan and analyze energy generation opportunities



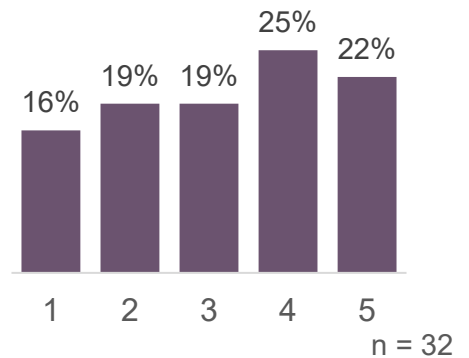
Research electric bus incentives for cruise ship transportation



Develop a community energy and/or climate action plan

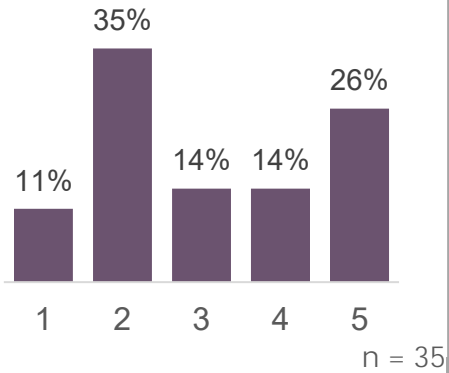


Pursue school bus electrification via EPA

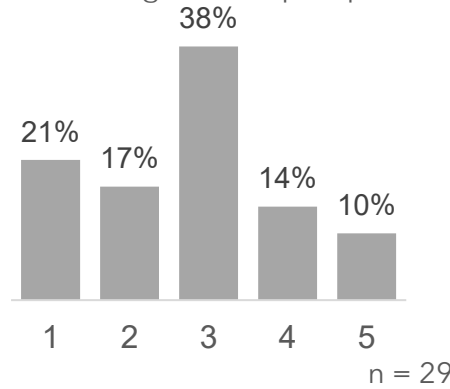


# PRIORITY RANKING

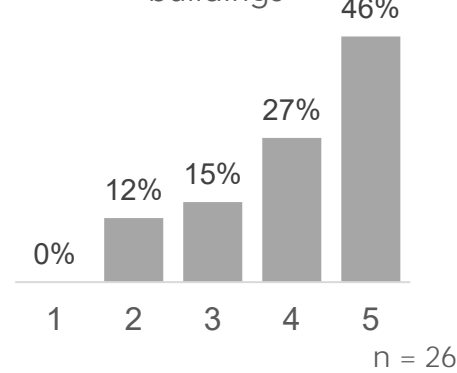
Research a community garden



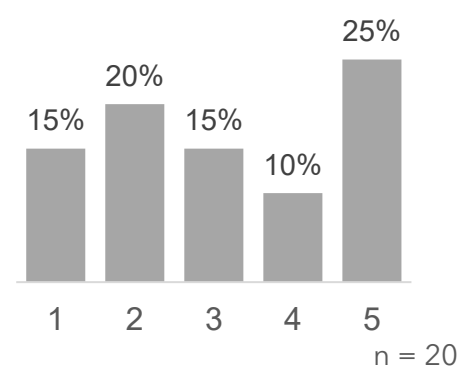
Research opportunities for converting oil and resistant heating to heat pumps



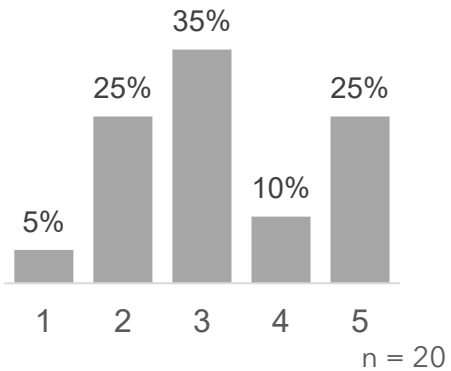
Explore geothermal and solar options for City buildings



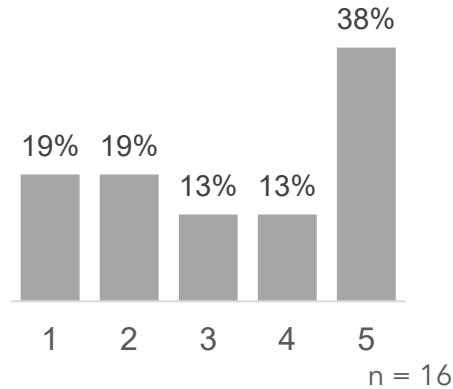
Create a transition plan for municipal fleet



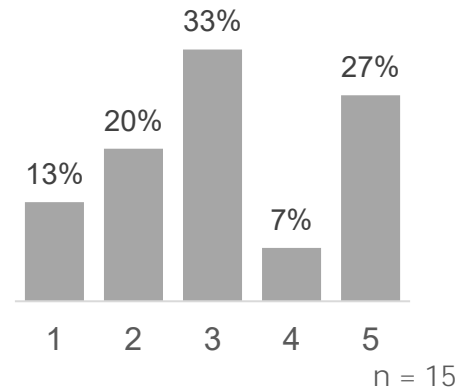
Understand recycling and recycling contamination



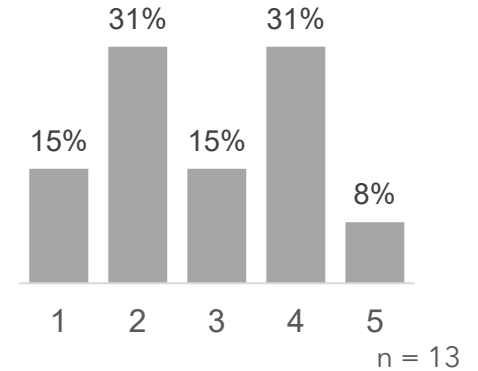
Renewable energy credits for existing hydropower



Develop a no idling policy



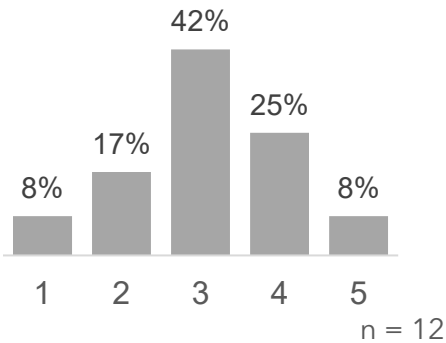
Research behavioral shifts for food security



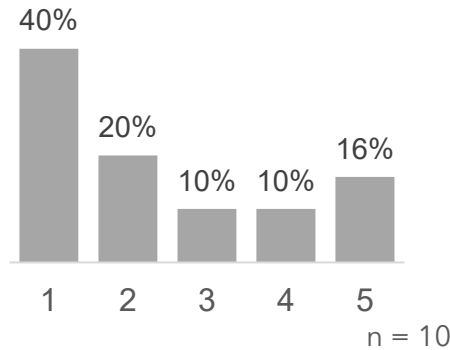


# PRIORITY RANKING

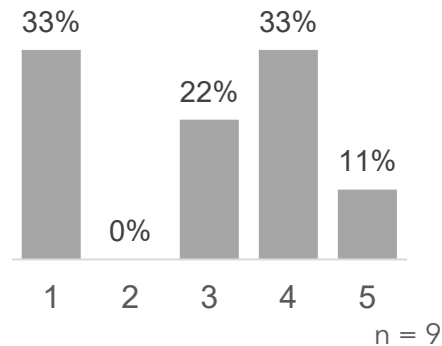
Conduct a conservation education campaign



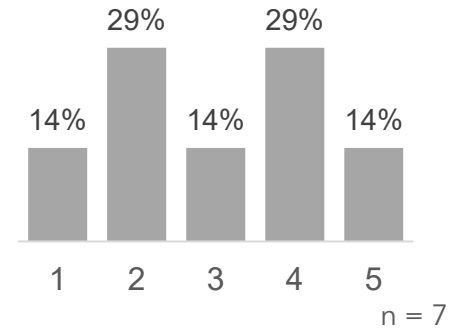
Research and make recommendations on dock electrification



Update greenhouse gas emissions inventory for municipality (and community if possible)



Determine code changes related to demand charges for electric vehicles



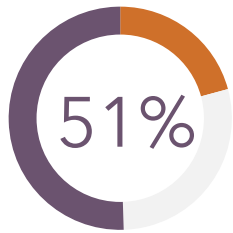
# A CLOSER LOOK

## Key:

**High Priority** = Ranked as 1<sup>st</sup> or 2<sup>nd</sup> priority

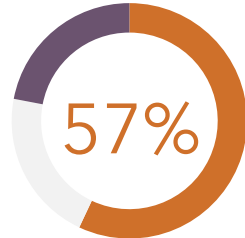
**Low Priority** = Ranked as 4<sup>th</sup> or 5<sup>th</sup> priority

Develop weatherization programs/ assist residents in implementing weatherization



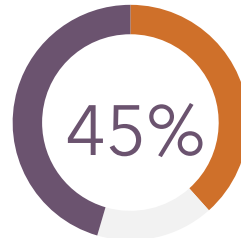
**high priority**  
29% low priority

Pursue composting/ increase waste diversion through policy incentives



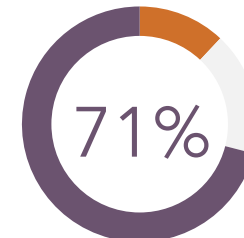
**low priority**  
21% high priority

Establish a recycling and reuse center



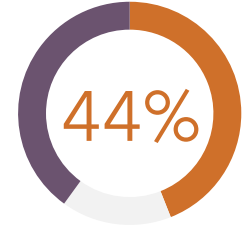
high priority  
38% low priority  
No clear majority

Investigate sustainable tourism



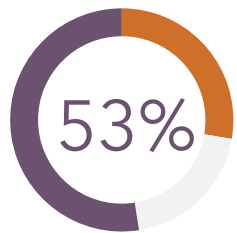
**high priority**  
12% low priority

Update municipal solid waste management plan and analyze energy generation opportunities



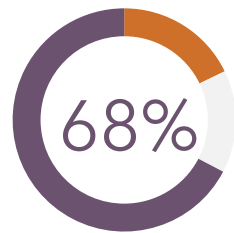
low priority  
40% high priority  
No clear majority

Research electric bus incentives for cruise ship transportation



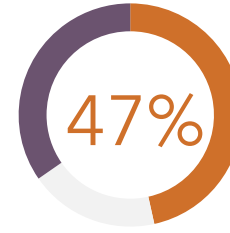
**high priority**  
28% low priority

Develop a community energy and/or climate action plan



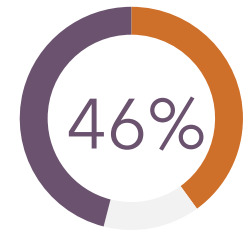
**high priority**  
18% low priority

Pursue school bus electrification via EPA



low priority  
35% high priority  
No clear majority

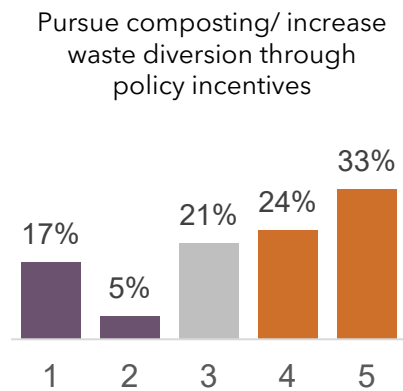
Research a community garden



high priority  
40% low priority  
No clear majority

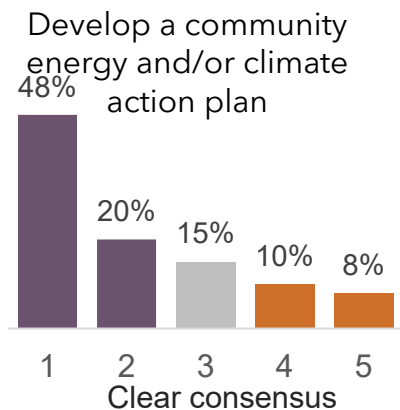


# KEY INSIGHTS



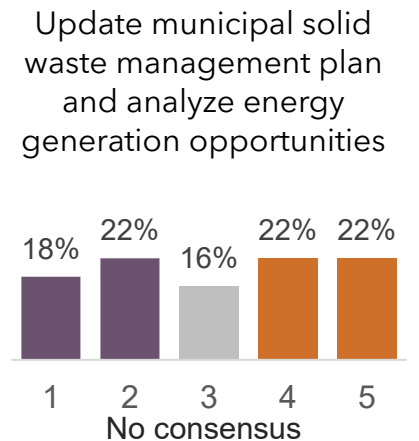
**The popularity of a project did not mean that was automatically ranked highly when asked to prioritize against other choices.**

*Example:* Composting was one ranked #2 overall in overall popularity but when asked to rank amongst other choices, **57% of participants identified it as their 4<sup>th</sup> or 5<sup>th</sup> choice** while **only 22% ranked it as their 1<sup>st</sup> or 2<sup>nd</sup> choice.**



**Respondents who chose certain ideas had clear consensus of what ranking they should be while others did not.**

*Example:* **68% of ranked a community energy and/or climate action plan as their 1<sup>st</sup> or 2<sup>nd</sup> choice** while only **18% ranked it as their 4<sup>th</sup> or 5<sup>th</sup> choice.** Meanwhile, updating the municipal solid waste plan was almost evenly split across the rankings.

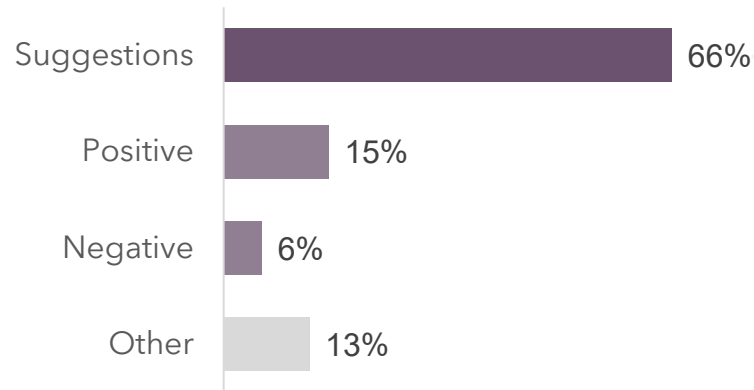


# QUALITATIVE FEEDBACK

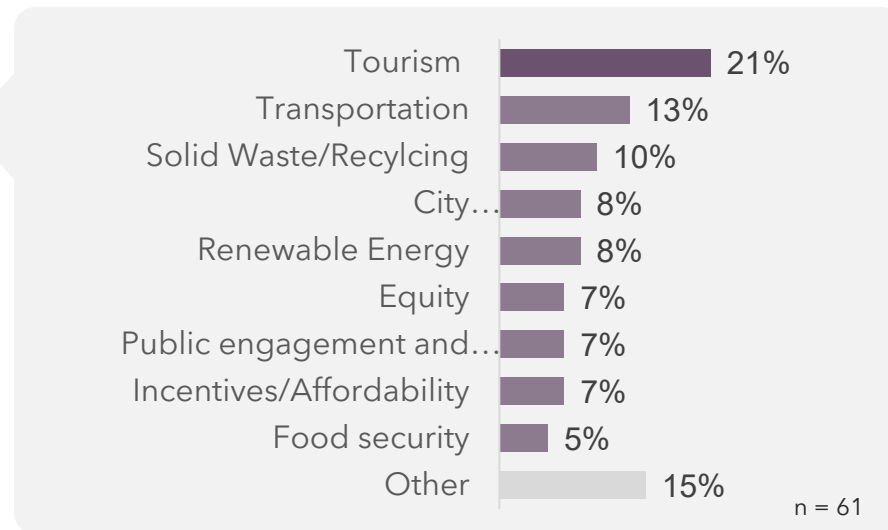
“Is there any other feedback you would like to provide?”

n = 68

Of the responses that gave qualitative feedback, **2/3 were suggestions on what to do and/or how to do it.**



Of those suggestions, **1/5 were related to tourism**



# QUALITATIVE FEEDBACK EXAMPLES

## Suggestions:

There are many new designs that other countries have created to provide wind, solar, electric and other sources of energy. We need to look at other countries and see what they are doing well. We don't need to re-invent the wheel.

Please use an equity lens with all policies and focus on making Sitka more livable for folks with fewer economic resources.

Please remember that sustainability is about more than environmental issues. Gender equality is actually part of sustainability...

## Positive:

Thank you!

Thank you for your contribution to our healthy community.

Thank you for the work you do!

Great list of actionable goals! I trust the Commission to select the actions with the greatest impact on community sustainability.

Thank you for establishing this commission and reaching out for public input!

## Negative:

Please just leave us alone...

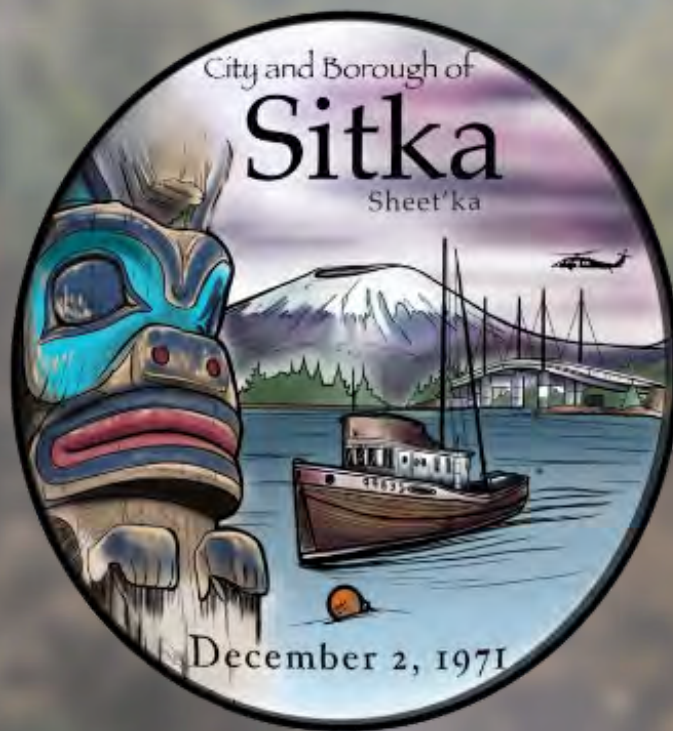
I find this survey to be rather odd... I am not at all sure of its usefulness except to check some kind of box somewhere that said a survey was conducted to get public input.

## Other:

All the topics are worthy. Hard to choose 5.

Need more info on some of the topics listed to make good choices!





MISSION:

To provide public services for Sitka that support a livable community for all.





# CITY AND BOROUGH OF SITKA

## Legislation Details

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File #: 23-047      Version: 1      Name:

Type: Item      Status: AGENDA READY

File created: 3/22/2023      In control: City and Borough Assembly

On agenda: 3/28/2023      Final action:

Title: Discussion / Direction / Decision on applying for the Community Transportation Program Grant and match commitment - Katlian Avenue Paving and Improvements Project

Sponsors:

Indexes:

Code sections:

Attachments: [01 Discussion Direction Decision](#)  
[02 Memo and SSE Confirmation](#)

Date	Ver.	Action By	Action	Result
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**Discussion/Direction/Decision** on applying for the Community Transportation Program Grant and match commitment – Katlian Avenue Paving and Improvements Project.




# CITY AND BOROUGH OF SITKA

A COAST GUARD CITY

## MEMORANDUM

**To:** Mayor Eisenbeisz and Assembly Members

**Thru:** John Leach, Municipal Administrator 

**From:** Melissa Henshaw, Public and Government Relations Director

**Date:** March 22, 2023

**Subject:** Authorization to Apply and Selection of the Local Contribution Amount for an Alaska Department of Transportation & Public Facilities Community Transportation Program (CTP) Grant to support the Katlian Avenue Paving and Improvements Project

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### **Grant Background**

Infrastructure Investment and Jobs Act (IIJA) requires the State to have a competitive process to allow eligible entities to submit projects for funding for [The Community Transportation Program \(CTP\)](#). A competitive surface transportation program held every three years and is administered by the Alaska Department of Transportation & Public Facilities (DOT&PF).

The Call for Projects is broken into two phases. Phase one consisted of submission of a Notice of Intent to Apply (NOIA) that included project title, location, scope, short justification, and eligibility screening in order to be eligible for phase two call for projects. CBS submitted the NOIA and met with the Regional Planner to discuss scope, eligibility, management responsibilities, match requirements, estimating details, supporting documents and more.

Phase 2 – call for projects DOT&PF used the preliminary project information to determine eligibility and prepare a scope, schedule, and estimate. CBS is responsible to develop the full project application.

Awarded projects will be developed and managed by ADOT&PF as this program does not issue grants to communities directly.

Criteria include: Economic benefits, health and quality of life, safety, intermodal, contribution, M&O Costs, public support, environmental, corrects deficient roadway, cost effectiveness, deficient bridges, functional class, and others.

CTP grant key factors:

- Draft applications were due February 28, 2023. Resolutions and financial commitments are due at the time of the nomination (expected in May).

- All projects require a 9:03% local match and if the DOT&PF approved estimate increases over the life of the project, the community will be required to match the new estimate accordingly.
- The required match is based on the DOT&PF engineer's estimate, not the project sponsor's estimate. Contributions that exceed the required match per DOT&PF match policy 09.01.040 shall be considered for 3-5 additional points.
- This program is expected to award close to \$110 million for this award cycle.
- CTP Projects are limited to two project submittals per public entity not to exceed federal share amount of \$15 million per submittal as determined by DOT&PF certified estimate using recent unit cost and bid tabs from successful bids.
- Project awards will be announced in May 2023.

### **Project Background**

Katlian Avenue is a busy road that has many uses, not only a main funnel into the downtown/main street area, but this road also has vital businesses, offices, marine services, and residents.

The asphalt and concrete surfaces are deteriorating. The current road condition is poor with extensive alligator cracking, centerline seams are failing with many potholes and pavement failures taken place that have been covered up with numerous spray patches. The current road configuration is also difficult to maintain properly essentially in the winter months performing snow and ice removal. There have been a number of traffic accidents. Aging storm drain system requires significant maintenance and poses imminent risk of failure. Drainage pipes are failing and, in some areas, so badly corroded that the bottom on the pipe is gone.

Although not a part of this grant funding opportunity, the water and sewer aging infrastructure will need to be replaced. The water infrastructure was installed in 1968; the sewer infrastructure in 1985.

Pedestrian facilities do not meet Americans with Disabilities Act (ADA) requirements. Safety improvements are needed where private properties encroach on right of way. Sidewalks are spalling, cracking, and are settling with areas of tripping hazards and severe cross slopes, poor lighting.

This project is in the General Fund's Capital Project budget for FY23, it is supported by [STA's Sitka Transportation Safety Plan](#), [Sitka's Strategic Plan 2022-2027](#) goal 4: Plan and invest in sustainable infrastructure for future generations, specifically 4.1: Identify and pursue funding to address existing capital needs and deferred maintenance.

### **Fiscal Note**

We respectfully ask the Assembly to set a match commitment for this application. The more match funds committed yields the higher score. The estimate as required to be completed by DOT&PF for the project is \$10,589,000.

This project has been assigned a comparatively high-risk score (the highest unfunded project in the General Fund). As of the date of this memo, there is \$926,238 in the FY24 capital budget for Katlian, which is \$30,000 short of the minimum required match amount of 9.03%. A discussion

is warranted to determine where additional funding would come from. Though it would be difficult to justify full Commercial Passenger Vessel Excise Tax funding for the difference, there could be potential for a combination of funding sources including from the Visitor Enhancement Fund (estimated to have approximately \$250,000 at the end of FY23). The below table shows minimum requirement for the different point levels:

	Total	State	CBS	Points	Funding need after FY24 appropriation	Possible Source(s)
					926,238	GF-Appropriation in FY24 budget
Minimum 9.03%	10,589,000	9,632,813.30	<b>956,186.70</b>	0	29,948.70	VEF
1% greater than minimum	10,589,000	9,526,923.30	<b>1,062,076.70</b>	2	135,838.70	VEF
5.1% greater than the minimum	10,589,000	9,092,774.30	<b>1,496,225.70</b>	3	569,987.70	VEF/CPV
10.1% greater than the minimum	10,589,000	8,563,324.30	<b>2,025,675.70</b>	4	1,099,437.70	VEF/CPV/GF (defund other lower-risk project)
15.1% greater than the minimum	10,589,000	8,033,874.30	<b>2,555,125.70</b>	5	1,628,887.70	VEF/CPV/GF (defund other lower-risk project)

As noted in the criteria weight chart below, contributing funds is weighted at the highest level at 12%.

Urban/Rural

URBAN/RURAL STANDARD	WEIGHT
Other Factors	2%
Economic Benefits	2%
Health & Quality of Life	3%
Public Support	5%
Intermodal	5%
Functional Class	5%
Environmental Approval Readiness	10%
Corrects Deficient Roadway	10%
Deficient Bridges	10%
Cost Effectiveness	12%
Contributing Funds	12%
M&O Costs	12%
Safety	12%

**Recommendation**

Review the Community Transportation Program (CTP) for the Katlian Avenue Paving and Improvements Project and discuss/determine the local contribution amount.

## Scope, Schedule, Estimate (SSE) Confirmation

<b>Project Name</b>	<b>Katlian Street Paving and Improvements</b>		
<b>DATE</b>	20-Feb-23	<b>CATEGORY</b>	Modernization
<b>NEED ID</b>	tbd	<b>REASON</b>	<input checked="" type="radio"/> New Project <input type="radio"/> Update SSE

### PLANNING SSE

<b>PROPOSED SCOPE</b>	<p>Rehabilitate Katlian St from Lincoln Street to Halibut Point Road (~4000') to include reconstruction of failing pavement, drainage, and sidewalks accessing Sitka's Indian Village and the core downtown. Project will improve safety and accessibility with the incorporation of bus stops, ADA compliant sidewalks and raised crossings, textured paving to calm traffic speeds, parking areas, and other public spaces were possible in support of public health, safe mobility, and strengthened commerce. Accessibility will be improved to better serve the underprivileged through the incorporation of shared street design in accordance with FHWA-HEP-17-096 for accommodating pedestrians with vision disabilities including multimodal design features such as shared lane markings, improved channelization, signage, lighting, and pedestrian priority improvements.</p> <p>Estimate below provided by community:</p>
-----------------------	--

PLANNING ESTIMATE	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTAL
<i>Design</i>	100,000	800,000	200,000								1,100,000
<i>Utilities</i>											-
<i>Right of Way</i>											-
<i>Construction</i>			7,600,000								7,600,000
<b>TOTAL</b>	<b>100,000</b>	<b>800,000</b>	<b>7,800,000</b>	-							<b>8,700,000</b>

### CONFIRMED SSE

<b>CONFIRMED SCOPE</b>	<p>Rehabilitate Katlian St from Lincoln Street to Halibut Point Road (~4000') to include reconstruction of failing pavement, drainage, and sidewalks accessing Sitka's Indian Village and the core downtown. Project will improve safety and accessibility with the incorporation of bus stops, ADA compliant sidewalks and raised crossings, textured paving to calm traffic speeds, parking areas, and other public spaces were possible in support of public health, safe mobility, and strengthened commerce. Accessibility will be improved to better serve the underprivileged through the incorporation of shared street design in accordance with FHWA-HEP-17-096 for accommodating pedestrians with vision disabilities including multimodal design features such as shared lane markings, improved channelization, signage, lighting, and pedestrian priority improvements.</p>
------------------------	---

ENGINEERS CONFIRMED	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTAL
<i>Design</i>	1,448,000	621,000									2,069,000
<i>Utilities</i>											-
<i>Right of Way</i>			250,000								250,000
<i>Construction</i>				8,270,000							8,270,000
<b>TOTAL</b>	<b>1,448,000</b>	<b>621,000</b>	<b>250,000</b>	<b>8,270,000</b>							<b>10,589,000</b>

# Scope, Schedule, Estimate (SSE) Confirmation

<b>Project Name</b>	<b>Katlian Street Paving and Improvements</b>		
<b>DATE</b>	2/23/2023	<b>CATEGORY</b>	Modernization
<b>NEED ID</b>	tbd	<b>REASON</b>	<input checked="" type="radio"/> New Project <input type="radio"/> Update SSE

## CONSIDERATIONS

SSE	Value	Comments
<i>Basis for Estimate</i>	Itemized Approximate	
<i>Field Review or Recon</i>	No	
<i>List Assumptions &amp; Unknowns</i>	All quantities were estimated using Google Maps and project as-builts. Unit prices are based on historical bids.	

ENVIRONMENTAL	Value	Comments
<i>Anticipated Environmental Doc</i>	CE	
<i>Environmental Doc Prep Time</i>	0.5 to 1.5 years	
<i>4(F) Involvement</i>	Yes	Due to cultural/historic resources (assuming no adverse effect).
<i>Permits Required</i>	No	
<i>List Assumptions &amp; Unknowns</i>	The project area has one eligible building, one National Historic Landmark, and one NRHP-listed building. NPS would be involved.	

ROW	Value	Comments
<i>Confidence in ROW Estimate</i>	Moderate	
<i>List Assumptions &amp; Unknowns</i>	The City of Sitka's website provides a GIS ROW map. The ROW width is about 60' near Halibut Point Road but narrows down to about 32' after Littlefield Way.	

UTILITY	Value	Comments
<i>Confidence in Utility Estimate</i>	Low	
<i>List Assumptions &amp; Unknowns</i>	A survey of overhead and underground utilities is needed.	

OTHER	Value	Comments
<i>Impacts to Annual M&amp;O</i>	Yes	Maintenance and operation of the road will be the City of Sitka.
<i>Bridge Work Included</i>	No	
<i>Geotech Considerations</i>	Yes, a geotechnical investigation will be needed for the project.	
<i>List Assumptions &amp; Unknowns</i>		

## CERTIFICATION & APPROVAL

Please adjust comment boxes to fit all text before converting to PDF

<b>Confirmed SSE Prepared By</b>	Mar with DOWL	3/10/23
<b>Confirmed SSE Pre-Construction Approval</b>	<div style="border: 1px solid black; padding: 2px;"> <small>Name</small>  <small>DocuSigned by:</small>    <small>Signature, Pre-Construction Engineer</small> </div>	<small>Date</small>
<b>Confirmed SSE Planner Approval</b>	<div style="border: 1px solid black; padding: 2px;"> <small>Name</small>  <small>DocuSigned by:</small>    <small>Signature, Planning Chief</small> </div>	3/10/2023
	<div style="border: 1px solid black; padding: 2px;"> <small>Name</small>            Marie Heidemann  <small>Name</small> </div>	3/10/2023



## SSE Estimate

State of Alaska - Department of Transportation and Public Facilities

Southcoast Region

Project Name: **Katlian Street Paving and Improvements**

Project Number: **Unassigned**

**SCOPE:** Rehabilitate Katlian St from Lincoln Street to Halibut Point Road (~4000') to include reconstruction of failing pavement, drainage, and sidewalks accessing Sitka's Indian Village and the core downtown. Project will improve safety and accessibility with the incorporation of bus stops, ADA compliant sidewalks and raised crossings, textured paving to calm traffic speeds, parking areas, and other public spaces were possible in support of public health, safe mobility, and strengthened commerce. Accessibility will be improved to better serve the underprivileged through the incorporation of shared street design in accordance with FHWA-HEP-17-096 for accommodating pedestrians with vision disabilities including multimodal design features such as shared lane markings, improved channelization, signage, lighting, and pedestrian priority improvements.

ITEM No.	Pay Item	Pay Unit	Quantity	Unit Price	Amount
201.0009.0000	Clearing and Grubbing	LS	ALL REQ'D	\$ 1,000.00	\$ 1,000.00
202.0001.0000	Removal of Structures and Obstructions	LS	ALL REQ'D	\$ 2,000.00	\$ 2,000.00
202.0002.0000	Removal of Pavement	SY	8,890.0	\$ 12.00	\$ 106,680.00
202.0009.0000	Removal of Curb and Gutter	LF	7,000.0	\$ 9.00	\$ 63,000.00
301.0001.00D1	Aggregate Base Course, Grading D-1	TON	2,880.0	\$ 60.00	\$ 172,800.00
306.0001.0000	ATB	TON	1,510.0	\$ 300.00	\$ 453,000.00
401.0001.002A	HMA, Type II; Class B	TON	1,006.7	\$ 250.00	\$ 251,666.67
401.0004.5828	Asphalt Binder, Grade PG 58-28	TON	53.4	\$ 1,500.00	\$ 80,030.00
402.0001.STE1	STE-1 Asphalt for Tack Coat	TON	3.0	\$ 1,000.00	\$ 3,000.00
603.0001.0024	CSP 24 Inch	LF	2,500	\$ 200.00	\$ 500,000.00
604.0001.0000	Storm Sewer Manhole	EA	8	\$ 9,000.00	\$ 72,000.00
604.0005.000A	Inlet, Type A	EA	40	\$ 5,000.00	\$ 200,000.00
608.0001.0004	Concrete Sidewalk, 4 inches thick	SY	4,450.0	\$ 175.00	\$ 778,750.00
608.0006.0000	Curb Ramp	EACH	16.0	\$ 4,500.00	\$ 72,000.00
606.0001.0000	W-Beam Guardrail	LF	37.5	\$ 120.00	\$ 4,500.00
606.0006.0000	Removing and Disposing of Guardrail	LF	87.5	\$ 25.00	\$ 2,187.50
606.0013.0000	Parallel Guardrail Terminal	EACH	1.0	\$ 8,000.00	\$ 8,000.00
609.0002.0001	Curb and Gutter, Type 1	LF	7,000.0	\$ 45.00	\$ 315,000.00
615.0001.0000	Standard Sign	SF	300.0	\$ 150.00	\$ 45,000.00
618.0002.0000	Seeding	LB	12.0	\$ 250.00	\$ 3,000.00
618.0003.0000	Water for Seeding	MGAL	8.0	\$ 250.00	\$ 2,000.00
620.0001.0000	Topsoil	SY	888.9	\$ 15.00	\$ 13,333.33
639.2000.0000	Approach	EACH	8.0	\$ 1,500.00	\$ 12,000.00
640.0001.0000	Mobilization and Demobilization	LS	ALL REQ'D	10% BB	\$ 317,000
640.0004.0000	Worker Meals and Lodging, or Per Diem	LS	ALL REQ'D	5% BB	\$ 159,000
641.0001.0000	Erosion, Sediment and Pollution Control Administration	LS	ALL REQ'D	2% BB	\$ 64,000
641.0003.0000	Temporary Erosion, Sediment and Pollution Control	LS	ALL REQ'D	2% BB	\$ 64,000
641.0005.0000	Temporary Erosion, Sediment and Pollution Control by Directive	CS	ALL REQ'D	5% BB	\$ 159,000
641.0006.0000	Withholding	CS	ALL REQ'D	\$ -	\$ -
641.0007.0000	SWPPP Manager	LS	ALL REQ'D	5% BB	\$ 159,000
642.0001.0000	Construction Surveying	LS	ALL REQ'D	5% BB	\$ 159,000
642.0003.0000	Three Person Survey Party	HR	8.0	\$ 300	\$ 2,400
643.0002.0000	Traffic Maintenance	LS	ALL REQ'D	15% BB	\$ 475,000
643.0003.0000	Permanent Construction Signs	LS	ALL REQ'D	3% BB	\$ 95,000
643.0023.0000	Traffic Price Adjustment	CS	ALL REQ'D	\$ -	\$ -
643.0025.0000	Traffic Control	CS	ALL REQ'D	5% BB	\$ 159,000
643.0032.0000	Flagging	CS	ALL REQ'D	5% BB	\$ 159,000
644.0001.0000	Field Office	LS	ALL REQ'D	\$ 2,000	\$ 2,000.00
644.0002.0000	Field Laboratory	LS	ALL REQ'D	\$ 2,000	\$ 2,000.00
644.2004.0000	Engineering Communications	CS	ALL REQ'D	\$ 2,000	\$ 2,000.00
646.0001.0000	CPM Scheduling	LS	ALL REQ'D	\$ 2,000	\$ 2,000.00
670.0001.0000	Painted Traffic Markings	LS	ALL REQ'D	\$ 1,000	\$ 1,000.00

Subtotal \$ 5,141,347.50

Contingency 20% \$ 1,028,270.00

CE @ 25% \$ 1,542,404.00

Subtotal \$ 7,712,021.50

ICAP @ 7.18% \$ 553,723.14

Phase 4 Total \$ 8,265,744.64

**Rounded Phase 4 Total \$ 8,270,000.00**



## Katlian Street Paving and Improvements SSE Notes:

### Design Speed:

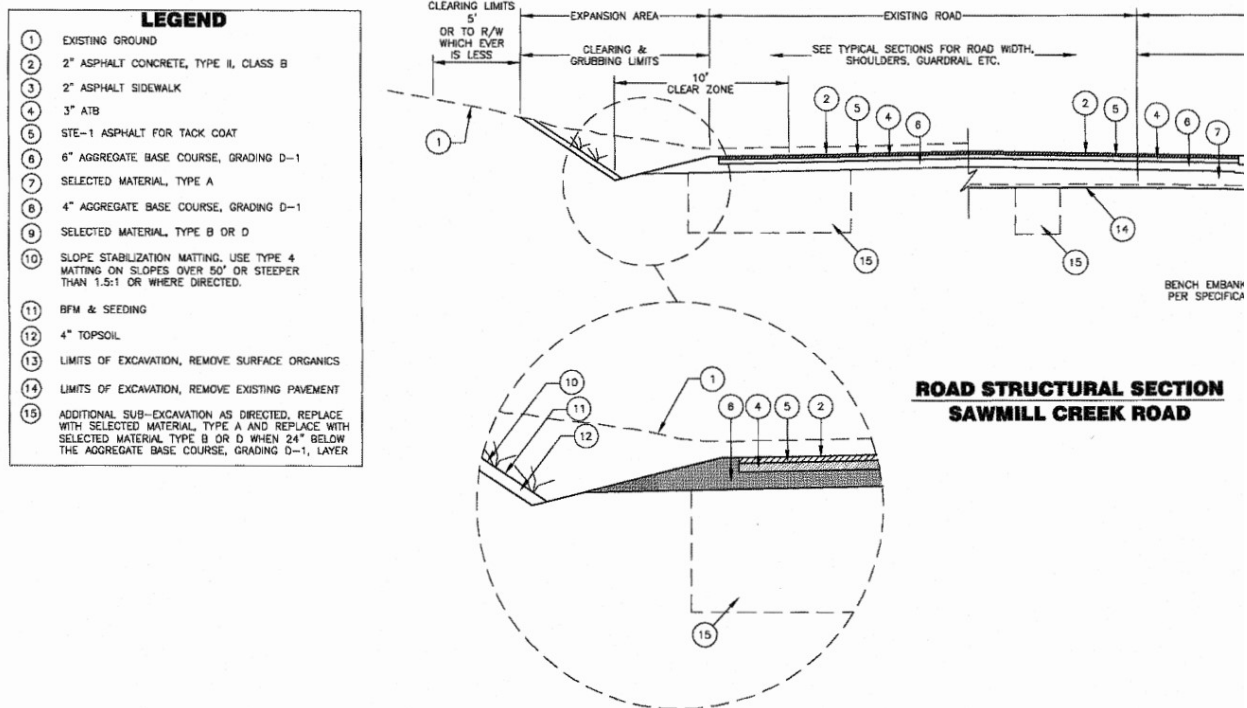
Section 1160.5.3 of the Highway Preconstruction Manual (HPCM) states to use the minimum design speed or posted speed limit. The project will use a design speed of 25mph, which is the posted speed limit for Katlian Street.

### Lane and Shoulder Width:

Section 5.3.2 – Width of Traveled Way, pg. 5-13 of the AASHTO GB states that travel lanes for a local urban street should be 10' to 11'. Using Google Earth, the existing roadway width of Katlian Street is 20'. It will be assumed the travel lanes for the road will be 10'.

### Typical Section:

For estimating purposes, the typical section will follow a recent SR DOT&PF as-built project. Based on the Sawmill Creek Road Upgrade Phase III – Whale Park to Sawmill Creek Bridge project, the typical section consisted of 2" of HMA, Type II; Class B, tack coat, 3" of ATB, asphalt binder, and 6" of Aggregate Base Course, Grading D-1. See typical section below:



### Drainage:

Proposed drainage improvements include replacing curb and gutter, storm drain pipes, manholes, and storm drain inlets. Based on the City and Borough of Sitka Stormwater Management Plan (June 2013), it was estimated that the length to replace the storm drain pipes is about 2,500'. It was also estimated that the number of manholes and inlets to be replaced is 8 and 40, respectively. See attached City and Borough of Sitka Stormwater Management Plan.

ROW:

Based on the City of Sitka's official GIS map, the project area is within the city's ROW. However, due to tight ROW and adjacent properties, further ROW investigation may be needed.

Utilities:

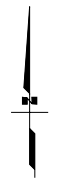
No public utility records were found, and as a result, a survey of overhead and underground utilities of Katlian Street will be needed.

Maintenance & Operations (M&O):

The road is owned by the City of Sitka. Katlian Street will be maintained and operated by the City of Sitka.



— Road Improvement



0 300 600 Feet



**KATLIAN STREET PAVING AND IMPROVEMENTS**

**STATE OF ALASKA**  
 DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES  
 6860 GLACIER HIGHWAY, JUNEAU, AK 99811

FEBRUARY 21, 2023

FIGURE 1