

QUARTERLY REPORT

May 7, 2025
February 2025 - April 2025

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

SERVICE | INTEGRITY | TEAMWORK | KINDNESS | ACCOUNTABILITY

FY2026 CDS and CPF Requests

Strategic Plan Goal 1 & 4

Project Status Updates

- Projects were submitted in Sen. Murkowski's online portal and we've been asked for a scalable amount for the Marine Haul Out project
- The Marine Haul Out project was also submitted to Rep. Begich's online portal that opened in April

Future Milestones

- Two proposals for FY2025 included in the appropriations bills are still in process
- Draft FY2026 project proposals and enter them in the portal by February 14

Project Cost / Budget Information:

- Project costs range from \$75,000 to \$24M

Background

Also known as "earmarks", the Senate accepts requests which allow members of Congress to request that federal funds be set aside for specific projects in their states.

Projects identified are the Marine Haul Out, Eliason Harbor Electrical and Float Repairs, Thimbleberry Bypass, Police Department and Jail Feasibility Study, Wastewater Effluent Disinfection Treatment System

CAPSIS Submittal

Strategic Plan Goal 1 & 4

Project Status Updates

- Projects were submitted

Future Milestones

- Awaiting word on potential funding

Project Cost / Budget Information:

- Project costs range from \$75,000 to \$24M

Background

CAPSIS is the legislative Capital Project Submission and Information System. This interface is another way to communicate capital project priorities for consideration by the legislature. Entries will be pooled to the selected legislator(s) and available for consideration in the capital budgeting process.

Projects identified are the Marine Haul Out, Eliason Harbor Electrical and Float Repairs, Thimbleberry Bypass, Police Department and Jail Feasibility Study, Wastewater Effluent Disinfection Treatment System, and other community projects.



*Leach, Rep. Begich, Wileman, Mayor
DC meeting, April 2025*

Strategic Plan Communications and Engagement

Strategic Plan Goal 2

Project Status Updates

- Third quarterly newsletter distributed
- Strategic Plan social media posts for *Telling Our Story*

Future Milestones

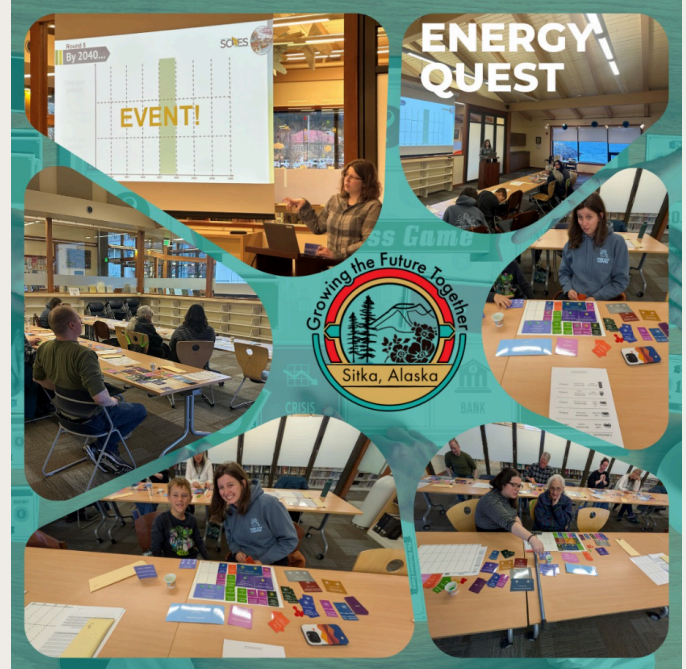
- Continued social media content
- Quarterly newsletter, June/July 2025

Project Cost / Budget Information:

- Original contract amount FY25 \$25,965
- \$14,651 spent to date

Background

Strategic Plan communication and engagement for social media and other communication channels including a quarterly newsletter. Goals include storytelling to inform / educate the community and visitors; share/celebrate community wins.



April 2025 social media post

Website Redesign

Strategic Plan Goal 2

Project Status Updates

- January project kickoff meeting with Granicus
- Approved proposed design for homepage
- Content rationalization in progress

Future Milestones

- Complete content rationalization
- Training with content managers

Project Cost / Budget Information:

- \$13,295

Background

An agreement with Granicus to modernize CBS website including a new homepage design, content rationalization, accessibility improvements, and content migration services. It also offers workflow tools to modernize digital forms. Additional training, security features, and ongoing software support are included for a smooth and sustainable rollout.



*Wileman, Leach, Sen. Murkowski, Mayor
April 2025*

GovDelivery Reboot

Strategic Plan Goal 2

Project Status Updates

- Reboot kick off team meetings and training session to reintroduce the platform and explore how to maximize its potential

Future Milestones

- Continue using the system for targeted outreach, encourage the public to subscribe, monitor and share engagement data to improve messaging strategies

Project Cost / Budget Information:

- \$1,590 for reimplementation and training

Background

A digital communication platform to engage with citizens by providing a reliable way to send mass notifications, updates, and important information.

Administrative Policy Update

Strategic Plan Goal 2 and 5

Project Status Updates

- Review of policy
- Updated Social Media policy drafted

Future Milestones

- Administrator approval

Project Cost / Budget Information:

- N/A

Background

Administrative Policy No. 13-02 (A) governs the CBS's use of official social media platforms. This 2025 update incorporates new case law related to how public agencies may manage online content and comments while upholding First Amendment protections. The policy continues to provide clear guidelines for content moderation, employee responsibilities, and legal compliance.



*Mayor, Rep. Himschoot, Leach, Wileman,
February 2025*

Project Milestone Events

Strategic Plan Goal 2 & 5

Project Status Updates

- Airport Escalator Ribbon Cutting & Terminal Addition Open House *tentatively* August 9
- Haul Out Ribbon Cutting date TBD
- Crescent Harbor Restroom Ribbon Cutting

Future Milestones

- Event planning and coordination, community engagement, public sector communications, program development, logistics

Project Cost / Budget Information:

- Estimated less than \$1,000 for all

Background

Publicly recognize the investment of taxpayer dollars and grant funding, celebrate progress on infrastructure improvements, and acknowledge the work of our staff and partners.

Internal Communications

Strategic Plan Goal 5

Project Status Updates

- CBS entered the implementation phase after the initial framework was developed
- Internal staff assumed responsibilities

Future Milestones

- Continued Internal Portal News communications for staff
- Continued All Hands on Deck (AHOD) meetings

Project Cost / Budget Information:

- No additional cost is anticipated for staff-led implementation

Background

A professional services contract was entered into with a consultant to engage in the development of the Sitka Culture Project. This included internal communications and cultivating employee engagement. CBS transitioned this project inhouse.



AEP Airport Drill w/DOT, SFD, SEARHC, Alaska Airlines, Guardian Flight, MEHS Students & CBS Staff, April 2025

March 31, 2025



Big things are happening in Sitka! With the City and Borough of Sitka's Strategic Plan now into year THREE, we're seeing meaningful progress on initiatives that matter most to our community—affordable housing, sustainable tourism, childcare access, and so much more. Our Sitka team is collaborating across departments, working hand-in-hand with community partners to create a stronger, more connected, and more resilient Sitka for years to come. From innovative energy workshops to bold infrastructure projects, this plan is more than just words—it's a community-driven movement in action!

Check out some of the great things underway in YOUR community!

(CBS) STRATEGIC PLAN GOALS



QUALITY OF LIFE

Preserve the quality of life and affordability for all Sitkans



COMMUNICATION

Improve communications and strengthen relationships within the community



SUSTAINABLE

Align resources and financial and economic policies with CBS' goals for a sustainable community



INFRASTRUCTURE

Plan and invest in sustainable infrastructure for future generations



SERVICE

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

Progress in Motion

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

Powering Sitka's Future, One Game at a Time

Sitka's Community Renewable Energy Strategy (SCRES) is gaining momentum! Community members are stepping up to shape Sitka's energy future through interactive workshops featuring Energy Quest: Plan what Sitka Powers by 2050, a custom board game built from real Sitka data.

Participants are exploring creative ways to balance energy use and generate power with the goal of electrifying Sitka by 2050. The roadmaps created will directly inform the SCRES document—helping turn ideas into action. So far, 30 roadmaps have been built, many by local high school students. Workshops are running through

March and April, and additional game sessions can be scheduled by reaching out to sustainability@cityofsitka.org.



Tourism, Safety, and Sitka's Future

Tourism in Sitka is getting a fresh look as the Tourism Commission works to implement a Tourism Best Management Practices (TBMP) program. Recent discussions have zeroed in on the top 10 tourism-related challenges facing the community, from pedestrian safety to quality-of-life concerns.

Our CBS Mayor returned from a recent cruise industry conference with key updates. Cruise lines are keeping a close eye on Sitka's proposed visitor cap, while also showing interest in sustainable practices like alternative fuels. The mayor highlighted local efforts to ease transportation strain, including a new bussing app.

What does this all mean for Sitkans? This means there are ongoing steps to protect community livability while balancing economic benefits from tourism.



Addressing Sitka's Childcare Crisis

A new report from the Health Needs and Human Services Commission outlines a community-driven strategy to improve childcare access in Sitka. The report highlights how the lack of affordable childcare is hurting families, the workforce, and the local economy. It includes actionable recommendations, from investing in existing childcare programs to exploring new public-private partnerships.

How does this support Sitkans? These steps could help working families thrive, boost the local economy, and help keep Sitkans in town by making Sitka more livable for young families.

Sitka Community Garden

Progress is sprouting! The City is moving toward finalizing a lease agreement with the Sitka Community Garden Association this spring. **This step will help strengthen local partnerships focused on improving food security and creating more opportunities for Sitkans to grow fresh, healthy food.** Look for more updates on this initiative in the coming months!

Goal 2: Improve communications and strengthen relationships within the community

Teamwork in Action

📺 We want to extend sincere thanks to the CBS IT team, Harrigan Centennial Hall staff, Parks and Recreation, Library teams, Royal Caribbean Group, and Sitka Sound Cruise Terminal for their collaboration and keeping Sitka connected during the latest GCI internet outage.

🏐 A big shoutout to Elle Campbell, Recreation Activities Specialist, for forming CBS's first-ever city league volleyball team—creating space for fun and teamwork across the Sitka community!

🎤 Finally, a special thanks to Melissa Wileman for leading efforts to enhance CBS's Communications. Melissa is actively working with teams across the organization to develop an updated website and a robust communications plan to

keep Sitkans informed, engaged, and connected. Want to keep up with all of the happenings in Sitka? Be sure to follow our social media pages.

Facebook: <https://www.facebook.com/cityandboroughofsitka>

Instagram: <https://www.instagram.com/cbsitka/>



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

Investing in Infrastructure

Big moves are happening at Gary Paxton Industrial Park! The Haul Out Travel Lift is progressing and on schedule, with steel structures now assembled and has shipped. Four open-top containers are ready to head to the factory for final loading before the equipment is barged to Sitka. Assembly coordination with SEDA and other partners is underway!

Elsewhere, high-level construction at the site is now 92% complete, with utility work and final concrete steps moving forward as weather allows. Stay tuned for more updates and behind-the-scenes photos this spring!

How does this project impact Sitkans?



Goal 5: CBS is recognized as being a great place to work and excellent service provider to the community

Strengthening Our Workforce

CBS is taking steps to ensure staff are fully equipped to serve the Sitka community. CBS launched NEOGOV, a new workforce development platform, in early March. Department heads are already reviewing available training courses to match employees with resources for success. As part of this process, CBS will create a comprehensive workforce development plan for each position, ensuring staff receive targeted training to **enhance service delivery and community impact for Sitkans!**

CBS Administrator Corner

2024 Annual Report & State of the City Address

Municipal Administrator John Leach, presented the 2024 CBS Annual Report during the Greater Sitka Chamber of Commerce's State of the City event on January 22, 2025. The report celebrates milestones from CBS's Strategic Plan, key statistics like nearly 93,000 library visitors in 2024 and over 24,000 police calls, and outlines infrastructure updates such as the GPIP Haul Out and community investments fueled by tourism revenue. The report also highlights CBS's refreshed core values: Service, Integrity, Teamwork, Kindness, and Accountability. [Read the full report here.](#)







CBS Legislative Priorities Interview

In his recent KCAW interview, John discussed CBS's FY2026 Legislative Priorities. These include critical infrastructure projects like Phase 2 of the Marine Haul Out, Eliason Harbor repairs, and the Thimbleberry Bypass project. He also shared how CBS is advocating for housing and childcare funding and addressing unfunded mandates like state-required jail operations. Staff are actively sharing these priorities with state and federal officials to secure much-needed resources for Sitka!

Animal Shelter

On Monday, March 10, over 30 community members attended an informal meeting with Assembly Members Christianson, Pike, and Ystad, at Harrigan Centennial Hall to discuss potential updates to Sitka General Code Title 8, "Animals."

The discussion was largely driven by public input, with a focus on key topics such as:

-  Shelter or Pound – Determining whether the community wants a shelter or a pound, what that facility should look like.
-  Animal Intake – Ensuring animals are seen by a veterinarian upon intake.
-  Animal Surrender Rules & Responsibilities – Discussion on what the surrender process looks like and the associated costs.
-  Animal Handling & Transfer Timeline – How long CBS should be responsible for handling animals before transferring them to the Friends of Sitka Animal Shelter (FOSAS).
-  Role of the Animal Control Board – Possibly defining where the board fits within the system.
-  Veterinary Services – The potential for a bid process to secure veterinary services, with work already in progress.

- 🐾 Animal Control Officer (ACO) Vacancy – What would happen if the position becomes vacant.
- 🐾 Collaboration & Contracts – The need for a clear structure outlining relationships between the veterinarian, ACO, and volunteers.
- 🐾 Lease vs. Contract – Examining whether the shelter should operate under a lease or contract, and the implications of each.
- 🐾 Funding the Shelter – Exploring options such as tax increases or fee adjustments.
- 🐾 Reporting to the Assembly – A suggestion for quarterly updates at Assembly meetings.

This meeting provided valuable insight into community perspectives and will help guide future decisions. Stay tuned for updates as discussions continue!

Spring Clean Up THIS Week



The annual **City Clean-Up** returns from **April 5–13**, giving all residential households the opportunity to dispose of acceptable refuse at the City Solid Waste Disposal Sites—free of charge!

Plus, don't miss the **Household Hazardous Waste Collection** event on **April 12–13**, open to all Sitka residential households. Bring your hazardous waste to the Wastewater Treatment Plant at **100 Alice Loop** for safe disposal. Need more info? Visit www.cityofsitka.com.



Spring is here, Sitka!

As you enjoy the longer days and the beauty of our community, don't forget to stay connected with us. Follow [CBS](#) on [social media](#) for updates on projects, events, and community news.

We'd also love to hear from you! If you have ideas or feedback on what information you'd like to see in future newsletters, please email melissa.wileman@cityofsitka.org.

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Expense Budget Performance Report

Fiscal Year to Date 05/07/25

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	Prior Year Total
Fund 100 - General Fund										
Division 500 - Administrative										
Department 001 - Administrator & Assembly										
EXPENSE										
5110										
5110.001	Regular Salaries/Wages	342,796.30	.00	342,796.30	9,518.16	.00	180,057.44	162,738.86	53	225,508.20
5110.002	Holidays	.00	.00	.00	.00	.00	11,223.08	(11,223.08)	+++	12,005.00
5110.003	Sick Leave	.00	.00	.00	.00	.00	373.68	(373.68)	+++	1,186.72
5110.010	Temp Wages	70,600.00	.00	70,600.00	312.50	.00	46,512.50	24,087.50	66	46,750.00
5110 - Totals		\$413,396.30	\$0.00	\$413,396.30	\$9,830.66	\$0.00	\$238,166.70	\$175,229.60	58%	\$285,449.92
5120										
5120.001	Annual Leave	15,214.50	.00	15,214.50	653.84	.00	18,581.40	(3,366.90)	122	16,804.08
5120.002	SBS	26,273.77	.00	26,273.77	642.71	.00	15,827.57	10,446.20	60	18,151.59
5120.003	Medicare	6,214.98	.00	6,214.98	152.03	.00	3,743.90	2,471.08	60	4,387.03
5120.004	PERS	75,415.42	.00	75,415.42	2,237.84	.00	46,251.91	29,163.51	61	54,934.88
5120.005	Health Insurance	71,625.72	.00	71,625.72	.00	.00	25,634.65	45,991.07	36	35,375.76
5120.006	Life Insurance	39.48	.00	39.48	.00	.00	19.93	19.55	50	27.81
5120.007	Workmen's Compensation	2,221.23	.00	2,221.23	28.31	.00	675.75	1,545.48	30	832.61
5120.011	PERS on Behalf	19,596.79	.00	19,596.79	.00	.00	3,473.00	16,123.79	18	6,782.00
5120 - Totals		\$216,601.89	\$0.00	\$216,601.89	\$3,714.73	\$0.00	\$114,208.11	\$102,393.78	53%	\$137,295.76
5201										
5201.000	Training and Travel	68,300.00	.00	68,300.00	.00	.00	44,260.31	24,039.69	65	37,405.94
5201 - Totals		\$68,300.00	\$0.00	\$68,300.00	\$0.00	\$0.00	\$44,260.31	\$24,039.69	65%	\$37,405.94
5204										
5204.001	Cell Phone Stipend	600.00	.00	600.00	.00	.00	250.00	350.00	42	300.00
5204 - Totals		\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$250.00	\$350.00	42%	\$300.00
5206										
5206.000	Supplies	9,500.00	.00	9,500.00	.00	.00	3,496.57	6,003.43	37	2,765.66
5206 - Totals		\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$3,496.57	\$6,003.43	37%	\$2,765.66
5211										
5211.000	IT Fees	64,412.00	.00	64,412.00	.00	.00	53,676.70	10,735.30	83	67,128.96
5211 - Totals		\$64,412.00	\$0.00	\$64,412.00	\$0.00	\$0.00	\$53,676.70	\$10,735.30	83%	\$67,128.96
5212										
5212.000	Contracted Services	278,724.00	.00	278,724.00	.00	41,149.12	159,136.28	78,438.60	72	280,033.23
5212 - Totals		\$278,724.00	\$0.00	\$278,724.00	\$0.00	\$41,149.12	\$159,136.28	\$78,438.60	72%	\$280,033.23
5222										
5222.000	Postage	100.00	.00	100.00	.00	.00	8.04	91.96	8	19.50
5222 - Totals		\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$8.04	\$91.96	8%	\$19.50
5224										
5224.000	Dues and Publications	18,418.00	.00	18,418.00	.00	.00	21,645.70	(3,227.70)	118	16,818.61
5224 - Totals		\$18,418.00	\$0.00	\$18,418.00	\$0.00	\$0.00	\$21,645.70	(\$3,227.70)	118%	\$16,818.61



Expense Budget Performance Report

Fiscal Year to Date 05/07/25

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	Prior Year Total
Fund 100 - General Fund										
Division 500 - Administrative										
Department 001 - Administrator & Assembly										
EXPENSE										
5226										
5226.000	Advertising	5,000.00	.00	5,000.00	.00	.00	711.15	4,288.85	14	2,987.35
	5226 - Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$711.15	\$4,288.85	14%	\$2,987.35
5288										
5288.000	Administrator Contingency	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	1,615.84
	5288 - Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0%	\$1,615.84
5289										
5289.000	Mayor Contingency	3,000.00	.00	3,000.00	.00	.00	21.00	2,979.00	1	.00
	5289 - Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$21.00	\$2,979.00	1%	\$0.00
5290										
5290.000	Other Expenses	21,000.00	.00	21,000.00	.00	.00	13,357.02	7,642.98	64	825,253.59
	5290 - Totals	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$13,357.02	\$7,642.98	64%	\$825,253.59
EXPENSE TOTALS										
		\$1,102,052.19	\$0.00	\$1,102,052.19	\$13,545.39	\$41,149.12	\$648,937.58	\$411,965.49	63%	\$1,657,074.36
Department 001 - Administrator & Assembly Totals		(\$1,102,052.19)	\$0.00	(\$1,102,052.19)	(\$13,545.39)	(\$41,149.12)	(\$648,937.58)	(\$411,965.49)	63%	(\$1,657,074.36)
Division 500 - Administrative Totals		(\$1,102,052.19)	\$0.00	(\$1,102,052.19)	(\$13,545.39)	(\$41,149.12)	(\$648,937.58)	(\$411,965.49)	63%	(\$1,657,074.36)
Fund 100 - General Fund Totals		\$1,102,052.19	\$0.00	\$1,102,052.19	\$13,545.39	\$41,149.12	\$648,937.58	\$411,965.49		\$1,657,074.36
Grand Totals										
		\$1,102,052.19	\$0.00	\$1,102,052.19	\$13,545.39	\$41,149.12	\$648,937.58	\$411,965.49		\$1,657,074.36