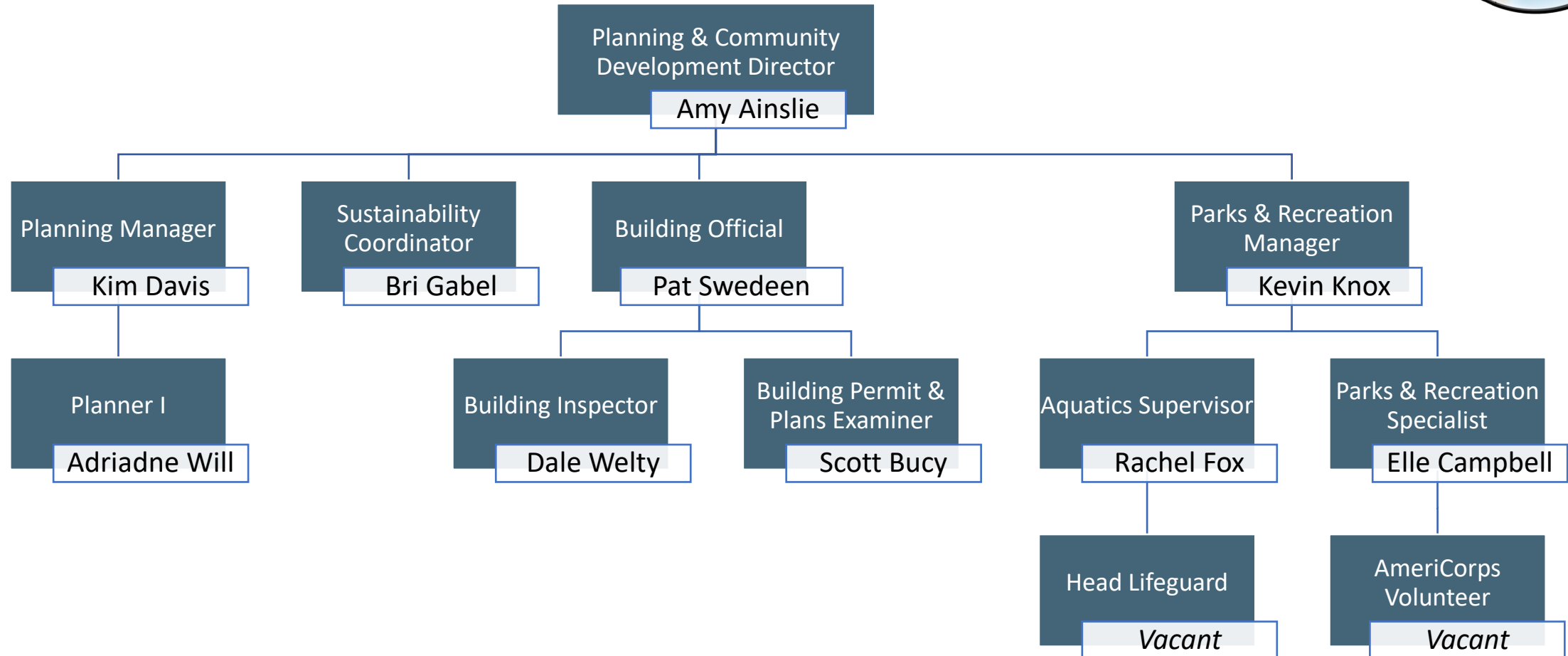


Planning & Community Development Department

November 2025 Org Chart



TOURISM MANAGEMENT

General	Schedule	Budget
Execute CBS operations per Short-Term Tourism Plan, and items from TTF Action Plan	Largely on track, some items awaiting hiring of Tourism Manager	Planned expenses are within budget

Project Status Updates:

- 2025 End-of-Season Tourism Survey completed – 360 responses, results presented to Tourism Commission on 11/13
- Ongoing staff work on zoning code changes for cruise ship docks – has been reviewed & discussed at multiple Planning Commission meetings and Tourism Commission meetings
- Completion of the Commercial Recreational Land Use Plan
- Visit Sitka RFQ issued October 2-November 13

Future Milestones:

- Tourism Commission recommendations on CBS 2026 summer operations, policy, and funding priorities to take place December/January
- Finalize decisions on Visit Sitka contract by year-end
- Finalize zoning code change for cruise ship docks Q1 2026
- Continue recruitment efforts for Tourism Manager

Estimated Total Project Cost: Managed across multiple departments/budgets

Budget Information: Most expenses CPV eligible

Background: Supports Strategic Plan Actions 1.4 and 3.4

The Assembly adopted the Tourism Task Force Recommendations on May 16th, and reviewed and approved the Action Plan on July 9th. Staff and Assembly members are working on actions as assigned/directed. The Tourism Manager position was included in the FY25 budget; we are actively recruiting/interviewing for the position. The Tourism Commission is active, meeting regularly, and working through priorities including CBS summer operations and the TBMP program.

<u>HOUSING LAND STUDY</u>		
General	Schedule	Budget
Commission a geotechnical and engineering study to determine best opportunities for housing development on CBS land	Schedule re-established and study underway	Planned expenses are within budget
Project Status Updates: • Project approved in FY24 budget (capital project which carries across budget years) • Consultant team is under contract and conducted first field investigations • Phase I scope was reworked to increase extent of utility investigation; project remains on budget, but added to schedule • Phase I of study to be complete before year-end; results to inform which areas to move into Phase II of study which will include more extensive geotechnical evaluation and conceptual design/cost estimating for roads and utilities		
Future Milestones: • Presentation of Phase I results to Planning Commission & Assembly at year-end or early 2026 • Study completion date targeted for mid-late 2026		
Estimated Total Project Cost: TBD (dependent on areas included in Phase II)		
Budget Information: \$750,000 general fund capital		
Background: Supports Strategic Plan Action 1.1 In order to address housing affordability and availability challenges in Sitka through the use of CBS-owned lands, three primary questions must be answered: which properties have the most developable land, how much housing could be developed on that land, and how much would the development cost. This first study will answer those three questions through geotechnical and engineering analysis. With that information, the Assembly will be well-positioned to make decisions around development, affordability, and land disposal.		

SAFE STREETS FOR ALL (SS4A)

General	Schedule	Budget
Develop a safety action plan for all roadways in Sitka, outline policies and projects needed to improve transportation safety	Project management and contracting support needed	Planned expenses are within budget

Project Status Updates:

- Grant was awarded from Federal Highway Administration, FY24 mid-year supplemental appropriation included total grant funds and CBS match contribution
- Currently mapping shared project management/administration responsibilities between Planning & Public Works
- Love to Ride – Launched May Bike Month promotions – 4 workplaces, 20 riders, 845 trips, 2,847 miles logged.

Future Milestones:

- Issue Request for Qualifications for project management support, traffic engineering, transportation planning, and public engagement.

Estimated Total Project Cost: \$700,000

Budget Information: \$550,000 grant / \$150,000 CBS match

Background: Supports Strategic Plan Action 4.1 & 4.3

The Safe Streets for All (SS4A) grant is designed to provide Sitka with funding to create an Action Plan that will study our existing transportation conditions and infrastructure, identify necessary improvements, and create a pathway for safer and more sustainable transportation. By having a completed Action Plan in place, CBS will be eligible to apply for future infrastructure funds through the Federal Highway Administration.

CENTRALIZED PERMITTING

General	Schedule	Budget
Investigate and implement centralized permitting for all CBS departments	Some delays on implementation – targeting spring/summer launch	Planned expenses are within budget but timing of payments will require supplemental for FY26

Project Status Updates:

- \$100,000 was approved in the FY25 budget for centralized permitting software as a capital project
- Vendor was selected in April, working now on implementation – vendor team working with individual departments to convert paper applications to online format, build routing & approval workflows, connecting GIS tools, connecting plan-review software, etc.
- Annual cost of service ~\$30k, up-front implementation costs (one-time payment only) ~\$55k; annual cost will be moved to IT fund as operating expense in future budgets. As annual term comes due in April, a supplemental appropriation will be needed for the April 2027 payment – future annual payments will be budgeted during usual budget process.

Future Milestones:

- Finalize implementation end of Q1 2026
- Staff training & widespread testing Q2 2026
- Target launch Q2/Q3 2026

Estimated Total Project Cost: \$100,000

Budget Information: \$100,000 capital funding budgeted

Background: Supports Strategic Plan Actions 5.3, 5.4, and 5.5

A centralized permitting tool will house all municipal permits under one roof. This will be easier for the public to access, use, and understand, and standardize procedures across the organization. Centralized permitting tools have automatic routing and reminder systems built in, streamlining the review process particularly for permits that require multiple departments. Use of a centralized system will also provide transparency and accountability to see the “queue” of permits, outstanding permits/submissions, and staff workload.

Energy to Communities (E2C)

General	Schedule	Budget
Microgrid model has made significant progress Internal GIS work to support the microgrid model is the current priority	With minor modifications, the project is on track	Clarifications from NREL have been received that indicate funding for Sitka's E2C project is secure.

Project Status Updates:

- NREL engineers were onsite and demonstrated the microgrid model's capabilities.
- Identified immediate needs to improve the model to support three levels of fidelity for different responsibilities of the utility via the microgrid controller in development.
- CBS staff have formed a GIS working group to prioritize gathering necessary information to NREL by their next visit in March.
- PNNL has identified equipment needed for hydrological forecasting and flow monitoring on both hydroprojects. CBS is in the process of procuring the flow monitors.
- Student feedback of the internship pilot showed that it was received well. Improvements from their feedback are being incorporated into the 2026 program.

Future Milestones:

- Field collection and validation of GIS data necessary for the microgrid model.
- Finalize 5th grade Blue Lake Dam tour lesson with teachers.
- Special report to the Assembly with additional details on the work accomplished and upcoming tasks.

Estimated Total Project Cost: \$3.5M

Budget Information: \$500K available to CBS from DOE contract funds, \$3M in technical assistance. New guidance may put funding at risk.

Background:

CBS was awarded the E2C project from the Department of Energy to provide in-depth partnership support for Sitka's electric renewable infrastructure over the next 3 years. The project aims to ensure the long-term sustainability of CBS's hydroelectric infrastructure as it is paramount to Sitka's persistent success in increasingly unpredictable economic, social, and environmental climates. The primary objectives of the project are:

1. Maximize the efficiency of existing renewable energy resources
2. Increase infrastructure reliability to remain 100% renewable
3. Build the workforce to support renewable energy production

Sitka Community Renewable Energy Strategy (SCRES)

General	Schedule	Budget
Project is nearing completion. Key documents are awaiting approval from program funders before they are publicly releasable.	Changes to approval process and federal shutdown have delayed the release of the final documents.	ETIPP grant provides technical assistance for the project. Technical team is restricted from public engagement

Project Status Updates:

- Final Greenhouse Gas Emissions Inventory is currently in final review before it is allowed to be released.
- Analysis of workshops and community visions and roadmaps is complete and awaiting final approval.
- Scenarios around the identified themes of affordability, reliability, self-sufficiency, innovation are being developed to support discussion of identified potential policies and actions.
- Final SCRES document is being drafted with these documents as supporting material.
- SCRES education modules are being migrated to the new website platform.

Future Milestones:

- Release of the final GHG emissions inventory
- Final review and release of the SCRES document

Estimated Total Project Cost: N/A

Budget Information: Budgeted as staff time and through grant. Availability of technical support to support the project has been limited and staff time dedicated additional time.

Background:

CBS was awarded an ETIPP grant from the Department of Energy to assist with creating a strategy that will inform policy-makers on Sitka's energy demand now and into the future. It is intended to guide decisions around prolonging use of current electric power generation capacity while achieving climate goals, and inform capital planning for future.

Scope of work was finalized to include a community-wide greenhouse gas emissions inventory, energy education and public engagement, energy scenario modeling for community input and consolidation into the SCRES document which will include policy recommendations and community actions. Sustainability Coordinator meets bimonthly with the technical team (NREL, PNNL & REAP) to give direction in between regular Sustainability Commission meetings.

PARKS AND RECREATION PROGRAMMING

General	Schedule	Budget
Running regular Fall programming and developing new opportunities	Facility demands continue to be high. Addressing staffing shortage without AmeriCorps.	Within budget

Project Status Updates:

- Current Afterschool programming (Art Club, Afterschool Explorers)
- Senior Programming – Senior Coffee Time, Senior Walking Hour, exercise classes, continued collaboration with Sitka Mountain Rehabilitation to provide professional level physical therapists for Senior Strength class.
- Private rentals at BMS and KGH continue to increase. Community demand during winter months is high. Staffing rentals can be challenging.
- Coordinating with local stakeholders and the Sitka Recreation Foundation to address prioritization of recreational asset development and a master plan.
- Commercial Recreational Land Use – permit applications for 2026 are open and calendar has been published for comment periods and permit issue dates.

Future Milestones:

- Expanding senior programming is a priority and addressing deficiencies at the Swan Lake Senior Center.
- Continuing to collaborate with SSD Admin to address building use expectations, security and address community and P&R needs.
- Budget forecasting and planning underway, including researching and developing Resource Proposals.

Budget Information: Within Budget

Background: Supports Strategic Plan Actions 1.1, 2.2, 4.4

The Parks & Recreation division continues to provide more recreation opportunities for Sitka's residents in FY26 , including youth, and seniors, with a focus on programming and schedule management of recreation facilities, including all SSD buildings and the Swan Lake Senior Center.

PARKS AND RECREATION – BLATCHLEY POOL		
General	Schedule	Budget
Running initial programming & facility rentals, developing additional programming	Open & Lap Swims open/expanding, fall programming open	On budget
Project Status Updates: - Fall Lifeguard class finished in October- pool is now fully staffed - Open swims, lap swims, and youth swim lessons for both group and private have been ongoing. - Ongoing Aqua Aerobics and Aqua Zumba classes - Water Polo: Pick-up water polo has been going on with good attendance. Inner Tube Water Polo and Water Polo Camp to start in December - Continuing to support long-term renter groups - Continuing to perform facility and equipment assessments including addressing deficiencies with mechanical equipment that is past expected useful life (chlorinator replacement, balance tank float replacement, acid tank replacement)		
Future Milestones: - More parent- toddler swim classes on the horizon - Working towards a new diving board to be able to offer more programming - Potential partnership with school district during DYP - Planning for mechanical upgrades underway		
Budget Information: Within Budget		
Background: Supports Strategic Plan Actions 1.1, 2.2, 4.4 The Parks & Recreation division will maintain programming and operations of the Blatchley Pool in FY26. Operations are at near capacity, with a full staff complement and very high demand for access. Public swims and lap swims are one of the most popular offerings within Parks and Rec open access times.		

BUILDING DEPARTMENT KEY PERFORMANCE INDICATORS (KPI)		
KPI	Q3 2025 (July-Sept)	Q2 2025 (April-June)
# of Permits Applications:	74	59
# of Permits Issued:	75	62
# of Field Inspections Performed:	243 (at 109 different sites)	250
Daily Averages		
Office Days	63	64
Avg Inspections/Day	3.85	3.9
Avg Permits Applications/Day	1.17	0.92
Avg Permits Issued/Day	1.19	0.97



Expense Budget Performance Report

Fiscal Year to Date 06/30/26

Exclude Rollup 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 006 - Planning & Community Development										
EXPENSE										
5110.001	Regular Salaries/Wages	435,815.19	.00	435,815.19	.00	.00	129,775.33	306,039.86	30	279,895.60
5110.002	Holidays	.00	.00	.00	.00	.00	4,868.75	(4,868.75)	+++	13,853.76
5110.003	Sick Leave	.00	.00	.00	.00	.00	6,498.30	(6,498.30)	+++	9,134.28
5110.010	Temp Wages	70,032.23	.00	70,032.23	.00	.00	.00	70,032.23	0	.00
5120.001	Annual Leave	13,190.00	.00	13,190.00	.00	.00	7,243.41	5,946.59	55	13,356.20
5120.002	SBS	31,817.23	.00	31,817.23	.00	.00	9,102.28	22,714.95	29	19,286.77
5120.003	Medicare	7,526.05	.00	7,526.05	.00	.00	2,153.05	5,373.00	29	4,589.83
5120.004	PERS	95,879.64	.00	95,879.64	.00	.00	31,984.86	63,894.78	33	62,522.54
5120.005	Health Insurance	115,060.80	.00	115,060.80	.00	.00	23,714.88	91,345.92	21	65,735.04
5120.006	Life Insurance	39.24	.00	39.24	.00	.00	13.08	26.16	33	35.10
5120.007	Workmen's Compensation	1,315.09	.00	1,315.09	.00	.00	392.76	922.33	30	830.46
5201.000	Training and Travel	17,000.00	.00	17,000.00	.00	.00	308.95	16,691.05	2	2,062.48
5204.001	Cell Phone Stipend	1,200.00	.00	1,200.00	.00	.00	100.00	1,100.00	8	300.00
5206.000	Supplies	2,250.00	.00	2,250.00	.00	.00	292.84	1,957.16	13	1,940.52
5211.000	IT Fees	50,400.00	.00	50,400.00	.00	.00	.00	50,400.00	0	48,129.00
5212.000	Contracted Services	45,000.00	.00	45,000.00	.00	.00	21,900.00	23,100.00	49	17,200.00
5221.000	Transportation/Vehicles	.00	.00	.00	.00	.00	.00	.00	+++	309.33
5222.000	Postage	500.00	.00	500.00	.00	.00	.00	500.00	0	77.90
5223.000	Tools & Small Equipment	3,000.00	.00	3,000.00	.00	.00	288.99	2,711.01	10	1,115.10
5224.000	Dues and Publications	2,650.00	.00	2,650.00	.00	.00	224.95	2,425.05	8	1,229.54
5226.000	Advertising	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	921.40
5290.000	Other Expenses	.00	.00	.00	.00	.00	(23.98)	23.98	+++	.00
EXPENSE TOTALS		\$894,175.47	\$0.00	\$894,175.47	\$0.00	\$0.00	\$238,838.45	\$655,337.02	27%	\$542,524.85
Sub-Department 818 - Parks & Recreation										
EXPENSE										
5110.001	Regular Salaries/Wages	223,702.58	.00	223,702.58	.00	.00	71,102.19	152,600.39	32	173,897.38
5110.002	Holidays	.00	.00	.00	.00	.00	2,396.14	(2,396.14)	+++	8,482.52
5110.003	Sick Leave	.00	.00	.00	.00	.00	912.68	(912.68)	+++	3,100.70
5110.004	Overtime	2,000.10	.00	2,000.10	.00	.00	277.63	1,722.47	14	351.75
5110.010	Temp Wages	151,400.00	.00	151,400.00	.00	.00	47,913.00	103,487.00	32	76,429.00
5120.001	Annual Leave	6,558.00	.00	6,558.00	.00	.00	3,798.73	2,759.27	58	11,547.26
5120.002	SBS	23,518.31	.00	23,518.31	.00	.00	7,748.46	15,769.85	33	16,694.22
5120.003	Medicare	5,563.08	.00	5,563.08	.00	.00	1,832.82	3,730.26	33	3,970.22
5120.004	PERS	49,654.53	.00	49,654.53	.00	.00	17,047.28	32,607.25	34	43,353.41
5120.005	Health Insurance	93,784.32	.00	93,784.32	.00	.00	28,672.36	65,111.96	31	79,106.73
5120.006	Life Insurance	45.36	.00	45.36	.00	.00	10.32	35.04	23	36.09
5120.007	Workmen's Compensation	8,183.81	.00	8,183.81	.00	.00	4,501.82	3,681.99	55	9,773.22



Expense Budget Performance Report

Fiscal Year to Date 06/30/26

Exclude Rollup 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 006 - Planning & Community Development										
Sub-Department 818 - Parks & Recreation										
EXPENSE										
5201.000	Training and Travel	11,000.00	.00	11,000.00	.00	.00	8,887.83	2,112.17	81	8,493.52
5202.000	Uniforms	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	952.90
5203.000	Utilities	116,000.00	.00	116,000.00	.00	.00	.00	116,000.00	0	100,000.00
5204.001	Cell Phone Stipend	600.00	.00	600.00	.00	.00	.00	600.00	0	.00
5205.000	Insurance	10,500.00	.00	10,500.00	.00	.00	.00	10,500.00	0	9,784.09
5206.000	Supplies	33,500.00	.00	33,500.00	.00	.00	5,559.03	27,940.97	17	31,278.91
5207.000	Repairs and Maintenance	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	.00
5208.000	Bldg Repair & Maint	25,076.00	.00	25,076.00	.00	.00	.00	25,076.00	0	.00
5211.000	IT Fees	45,636.00	.00	45,636.00	.00	.00	.00	45,636.00	0	32,115.96
5212.000	Contracted Services	134,501.00	2,000.00	136,501.00	.00	2,320.00	4,548.00	129,633.00	5	110,807.30
5221.000	Transportation/Vehicles	9,420.00	.00	9,420.00	.00	.00	.00	9,420.00	0	23,249.00
5224.000	Dues and Publications	795.00	.00	795.00	.00	.00	95.00	700.00	12	795.00
5226.000	Advertising	1,000.00	.00	1,000.00	.00	.00	120.60	879.40	12	829.80
5290.000	Other Expenses	.00	.00	.00	.00	.00	.00	.00	+++	83.86
EXPENSE TOTALS		\$956,438.09	\$2,000.00	\$958,438.09	\$0.00	\$2,320.00	\$205,423.89	\$750,694.20	22%	\$745,132.84
Sub-Department 818 - Parks & Recreation Totals		(\$956,438.09)	(\$2,000.00)	(\$958,438.09)	\$0.00	(\$2,320.00)	(\$205,423.89)	(\$750,694.20)	22%	(\$745,132.84)
Department 006 - Planning & Community Development Totals		(\$1,850,613.56)	(\$2,000.00)	(\$1,852,613.56)	\$0.00	(\$2,320.00)	(\$444,262.34)	(\$1,406,031.22)	24%	(\$1,287,657.69)
Division 500 - Administrative Totals		(\$1,850,613.56)	(\$2,000.00)	(\$1,852,613.56)	\$0.00	(\$2,320.00)	(\$444,262.34)	(\$1,406,031.22)	24%	(\$1,287,657.69)
Division 530 - Public Works										
Department 035 - Building Officials										
Sub-Department 800 - Administration										
EXPENSE										
5110.001	Regular Salaries/Wages	238,548.78	.00	238,548.78	.00	.00	62,545.17	176,003.61	26	187,593.82
5110.002	Holidays	.00	.00	.00	.00	.00	2,479.19	(2,479.19)	+++	9,984.85
5110.003	Sick Leave	.00	.00	.00	.00	.00	642.57	(642.57)	+++	5,478.40
5110.004	Overtime	1,000.01	.00	1,000.01	.00	.00	.00	1,000.01	0	263.63
5110.010	Temp Wages	17,000.00	.00	17,000.00	.00	.00	.00	17,000.00	0	18,585.00
5120.001	Annual Leave	8,682.00	.00	8,682.00	.00	.00	9,162.09	(480.09)	106	17,586.58
5120.002	SBS	16,258.65	.00	16,258.65	.00	.00	4,599.26	11,659.39	28	14,638.27
5120.003	Medicare	3,845.84	.00	3,845.84	.00	.00	1,087.92	2,757.92	28	3,481.34
5120.004	PERS	52,700.58	.00	52,700.58	.00	.00	16,024.28	36,676.30	30	48,079.37
5120.005	Health Insurance	111,240.72	.00	111,240.72	.00	.00	29,413.09	81,827.63	26	85,781.52
5120.006	Life Insurance	24.84	.00	24.84	.00	.00	6.21	18.63	25	20.70



Expense Budget Performance Report

Fiscal Year to Date 06/30/26

Exclude Rollup 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	530 - Public Works									
Department	035 - Building Officials									
Sub-Department	800 - Administration									
	EXPENSE									
5120.007	Workmen's Compensation	4,715.05	.00	4,715.05	.00	.00	1,706.67	3,008.38	36	4,532.83
5201.000	Training and Travel	17,000.00	.00	17,000.00	.00	.00	3,438.93	13,561.07	20	6,949.36
5204.001	Cell Phone Stipend	600.00	.00	600.00	.00	.00	200.00	400.00	33	600.00
5206.000	Supplies	2,000.00	.00	2,000.00	.00	.00	240.83	1,759.17	12	2,115.22
5211.000	IT Fees	29,280.00	.00	29,280.00	.00	.00	.00	29,280.00	0	28,046.04
5212.000	Contracted Services	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0	107.47
5221.000	Transportation/Vehicles	20,189.00	.00	20,189.00	.00	.00	.00	20,189.00	0	23,577.31
5223.000	Tools & Small Equipment	200.00	.00	200.00	.00	.00	68.91	131.09	34	61.04
5224.000	Dues and Publications	3,500.00	.00	3,500.00	.00	.00	275.00	3,225.00	8	2,836.86
5226.000	Advertising	250.00	.00	250.00	.00	.00	55.00	195.00	22	71.00
	EXPENSE TOTALS	\$552,035.47	\$0.00	\$552,035.47	\$0.00	\$0.00	\$131,945.12	\$420,090.35	24%	\$460,390.61
Sub-Department	800 - Administration Totals	(\$552,035.47)	\$0.00	(\$552,035.47)	\$0.00	\$0.00	(\$131,945.12)	(\$420,090.35)	24%	(\$460,390.61)
Department	035 - Building Officials Totals	(\$552,035.47)	\$0.00	(\$552,035.47)	\$0.00	\$0.00	(\$131,945.12)	(\$420,090.35)	24%	(\$460,390.61)
Division	530 - Public Works Totals	(\$552,035.47)	\$0.00	(\$552,035.47)	\$0.00	\$0.00	(\$131,945.12)	(\$420,090.35)	24%	(\$460,390.61)
Fund	100 - General Fund Totals	\$2,402,649.03	\$2,000.00	\$2,404,649.03	\$0.00	\$2,320.00	\$576,207.46	\$1,826,121.57		\$1,748,048.30
	Grand Totals	\$2,402,649.03	\$2,000.00	\$2,404,649.03	\$0.00	\$2,320.00	\$576,207.46	\$1,826,121.57		\$1,748,048.30