

## FY2027 Budget Meeting

### General Fund Resource Proposals

#### Administrator Recommended Resource Proposals (Initial – General Fund Only):

Item	Requesting Department	Admin Priority	Operating	Fixed Assets	Vehicles	Capital	Total
Centralized Database for Contract and Leases	Legal	High	75,590				75,590
Zoning Code Update & Amendment	Planning	High	100,000				100,000
Capital Project Manual & Templates	Engineering	High	100,000				100,000
Software for Managing Records Requests	Clerks	High	10,998				10,998
Scissor Lift	Bldg Maint	Medium		19,500			19,500
Heavy Equipment Lift	Central Garage	High		123,000			123,000
Two Police Interceptors (Addition to Fleet)	Police	High			220,000		220,000
Blatchley Pool Design & Engineering	Bldg Maint	High				250,000	250,000
City Hall Security	Bldg Maint	High				40,000	40,000
KGH Zone Flashers	Streets	High				20,000	20,000
Refurbish Pool Bathroom	Parks & Rec	Medium				60,000	60,000
Crescent Harbor Playground Restroom	Parks & Rec	Medium				150,000	150,000
PSC Complex Design and Engineering	Bldg Maint	High				250,000	250,000
<b>Total</b>			<b>286,588</b>	<b>142,500</b>	<b>220,000</b>	<b>770,000</b>	<b>1,419,088</b>

#### Adjustments Following January 8, 2026, Budget Meeting:

- Removed “Software for Managing Records Requests” (included in FY026 mid-year supplemental)
- Reduced “Zoning Code Update & Amendment” by \$35,000 (included in FY2026 mid-year supplemental)
- Reduced General Fund portion of “Crescent Harbor Playground Restroom” by \$112,000 (increased CPV portion from \$50,000 to \$86,000 and added \$26,000 funding from VEF)

#### Revised Resource Proposals (General Fund Only – Included in FY2027 Draft Budget):

Item	Requesting Department	Admin Priority	Operating	Fixed Assets	Vehicles	Capital	Total
Centralized Database for Contract and Leases	Legal	High	75,590				75,590
Zoning Code Update & Amendment	Planning	High	65,000				65,000
Capital Project Manual & Templates	Engineering	High	100,000				100,000
Scissor Lift	Bldg Maint	Medium		19,500			19,500
Heavy Equipment Lift	Central Garage	High		123,000			123,000
Two Police Interceptors (Addition to Fleet)	Police	High			220,000		220,000
Blatchley Pool Design & Engineering	Bldg Maint	High				250,000	250,000
City Hall Security	Bldg Maint	High				40,000	40,000
KGH Zone Flashers	Streets	High				20,000	20,000
Refurbish Pool Bathroom	Parks & Rec	Medium				60,000	60,000
Crescent Harbor Playground Restroom	Parks & Rec	Medium				88,000	88,000
PSC Complex Design and Engineering	Bldg Maint	High				250,000	250,000
<b>Total</b>			<b>240,590</b>	<b>142,500</b>	<b>220,000</b>	<b>708,000</b>	<b>1,311,090</b>



RESOURCE PROPOSAL

Requestor/Department Rachel Jones, Municipal Attorney, Legal Department

Proposed resource type Contracted services/Temporary Wages

Cost of resource \$75,590

1. Brief description of resource:

purchase and implementation of a centralized database for contracts, leases, rfps, etc. This software will house all leases, and enable CBS to have a centralized location for templates and enable creating contracts, leases, etc. more effective and timely; also a temp position is requested to do the data entry for all current leases, contracts, templates, etc. (\$43,590 - 1st year of service & \$32,000 temp salary)

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

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

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

Centralizing all leases, contracts, and related documents—along with maintaining a shared library of templates—will allow staff to generate future agreements far more efficiently. Under this system, the Legal Department will prepare all contracts, while departments needing an agreement will simply complete a brief term sheet outlining their requirements. This process eliminates the need for departments to draft their own contracts and wait for legal review. Instead, legal review will occur during contract creation, resulting in a streamlined workflow and significantly faster turnaround times. Ultimately, this improves internal efficiency and enhances our ability to deliver timely services to the public.

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

Staff time will continue to be wasted starting each document from scratch instead of working off of centralized templates. Outdated language may be used, and legal compliance (reporting on substance; milestones) will remain decentralized, with potential breaches of contract falling through gaps until there is a crisis. This is the smallest scale; the original vision was a new 1/2 time employee. An option to the temp employee is paying more money to the vendor to migrate current contracts, leases, templates, etc. to the database.

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

Achievement of this strategic goal will be measured through the development and adoption of standardized policies and procedures that increase consistency, stability, and efficiency across the organization. Success will be reflected in improved turnaround times for key services, reduced variability in how departments conduct similar tasks, and greater compliance with established processes. Additional indicators include improved employee experience—such as clearer expectations and smoother onboarding—and enhanced service delivery to the public, demonstrated by fewer service inconsistencies and stronger customer satisfaction. Annual reviews, usage metrics, and internal audits will help track progress and ensure continued alignment with the goal of making CBS an exceptional workplace and service provider.

7. What are the future costs of this resource?

Year 2 (\$17,500); then a 5% increase each year thereafter through year 5



RESOURCE PROPOSAL

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

freeing up staff time; avoidance of litigation regarding compliance

Department Head

*Raul Jones*

**Note:**

**Temporary wages would be included in the Legal Department budget (\$32,000).**

**Software costs would be funded by the General Fund and budgeted in the IT Fund (\$43,590).**



RESOURCE PROPOSAL

Requestor/Department Amy Ainslie/Planning & Community Development

Proposed resource type Contracted services

Cost of resource \$100,000

1. Brief description of resource: Contracted services to support zoning code update and high priority code amendments.

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

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

4. How will this resource contribute to achieving the above strategic goals and actions? The zoning code is in need of review to ensure compliance with applicable state and federal law, land-use case law, and general modernization. The Planning Commission and community have identified high priority code changes needed to address cell/telecommunication tower development and provisions for increasing residential density (including overhaul of our ADU code). This code update will enable more consistent and defensible administration of the code and address community development trends/pressures.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? The request could be scaled to \$50k to address only the priority code change items (cell/telecomm towers and residential density).

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) Improving modernization and conformity of zoning code - aligning citizen expectations of usual processes and considerations with local land use regulations. Achieving resolution on contested development types (particularly cell/telecommunication towers), increased ease for zoning-related approvals for increased residential development/density.

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

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Mitigating potential legal risk associated with outdated zoning code. Easing staff burden for administrative interpretations/policies to address development trends not well addressed by existing code.

Department Head

Amy Ainslie (handwritten signature)



RESOURCE PROPOSAL

Requestor/Department	Public Works/ <b>Engineering</b>
Proposed resource type	Contracted services
Cost of resource	\$100,000

1. Brief description of resource:  
 PW Engineering budgets for contracted support due to prior position vacancies requiring more extensive contracts for project management. To assist in the publishing of a Project Delivery Manual with Standardized Contract templates, request additional funds in contracted services.

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

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

4. How will this resource contribute to achieving the above strategic goals and actions?  
 Contracting out the development of standardized templates will allow continued operations while establishing CBS standard contract templates and procedures for reviewing project deliverables to gain efficiencies and work through a backlog of 550+ identified capital projects.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 Denial would result in increased pressure on CBS staff, who are mostly not contract professionals. Scaling of the funding may result in reduced contract types from those commonly in use on CBS projects and limit our options.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 Reduced time to move a project from the identification phase to the contract phase once funding is available. Reduced backlog of projects on the merged CBS CIP. Clarification of roles & responsibilities when routing contract packages for approval.

7. What are the future costs of this resource?  
 Future costs could be time based external reviews of templates for accuracy and completeness with current standards. These costs could be brought in house with sufficient training for staff.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 Reduction in funds allocated to projects with limited progress. Workflow efficiencies for Administrative and Contract staff.

Department Head *Mark Seavey*



RESOURCE PROPOSAL

Requestor/Department	Grant Turner / IT Department & Sara Peterson/Clerks
Proposed resource type	Contracted services
Cost of resource	\$10,998

1. Brief description of resource:  
 NextRequest is an online platform that helps government agencies handle public records requests. It allows the public to submit, track, and receive records requests online while helping agencies automatically track requests, manage communication, handle redactions, and release records while maintaining tracking, reminders and audit trails.

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

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

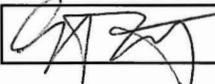
4. How will this resource contribute to achieving the above strategic goals and actions?  
 NextRequest provides a transparent, centralized platform for public records requests that improves communication between the organization and the community. Clear tracking, timely updates, and consistent responses build trust with the public, while internal coordination tools help staff collaborate more effectively and respond more efficiently.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 The organization risks delays in handling public records requests, which can lead to frustration and potential legal challenges. Improperly managed records could expose CBS to lawsuits, or violations of public records laws. The lack of an efficient, streamlined system increases the chances of errors that could damage CBS's reputation. There is an option to decrease the annual fee to \$4,500, but this would not include ability to complete redactions and assign retention.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 Measure the average time it takes to process and respond to public records requests before and after implementing NextRequest. A decrease in response time shows improved efficiency. Also, monitor the number of requests processed and completed on time. A higher volume of requests completed without backlogs suggests stronger organizational performance.

7. What are the future costs of this resource?  
 The annual subscription cost is \$9,498, and there is a one-time set-up fee of \$1,500. The total first year total is \$10,998 which includes the one-time set-up fee, which is when CBS staff meets with a representative to set up the CBS portal and receive training on the platform.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 This could lead to significant time savings and cost savings by automating handling records requests by reducing manual work. It also could lower legal risks by ensuring proper records management and redactions, improve staff productivity, and enhance transparency, all of which contribute to more efficient operations and long-term savings.

Department Head 

**Note: Software costs would be funded by the General Fund and budgeted in the IT Fund.**



RESOURCE PROPOSAL

Department Head

*Angela*



RESOURCE PROPOSAL

Requestor/Department	Jared Williams / Building Maintenance
Proposed resource type	New Vehicle/Equipment (Addition to Fleet)
Cost of base asset	\$15,000
Cost of accessories-add ons	\$4,500

1. Brief description of resource(type, make, model, year), and where funding will come from?  
 New Genie GS1930 E-drive scissor lift. This would be a new addition to the fleet funded from the general fund.

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

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

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?  
 Having a scissor lift will greatly improve efficiency, productivity, and safety within the Building Maintenance division. This asset would be utilized for many tasks including: lighting/electrical work, painting, cleaning, window work, roof & gutter maintenance.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? How might the addition of this vehicle/equipment reduce costs?  
 Building maintenance currently averages about \$2500 in equipment rental annually. If not approved, we will continue to rent equipment when and if available. Renting lifts has become increasingly more challenging, which compounds the deferred maintenance work.

6. Detailed new asset information (type, make, model, year)  
 Genie GS130 E-drive scissor lift. Battery-powered with a 25-ft working height. The lift can support up to 500 lbs and is small enough to fit through most doorways and light enough to travel over most floor surfaces.

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

8. How long will this asset last? (estimated years and miles before replacement will be required)  
 20 years or 5000 operating hours

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)  
 Future preventative maintenance costs are minimal. Batteries should be replaced every five years, but can be used to failure.

Department Head	Connor Dunlap
Central Garage	DENNIS PETERSON
Public Works Director	<i>Mark Seavey</i>

**Note: Scissor Lift would be funded by the General Fund and budgeted in Central Garage.**



RESOURCE PROPOSAL

Requestor/Department	DENNIS PETERSON / CENTRAL GARAGE
Proposed resource type	New Vehicle/Equipment (Replacement)
Cost of base asset	\$165,000
Cost of accessories-add ons	\$35,000

1. Brief description of resource (type, make, model, year), and where funding will come from?  
 2027 V-REX 80 32 S VERTICAL RISE LIFTING SYSTEM FOR HEAVY EQUIPMENT. THIS RESOURCE WOULD REPLACE AN EXISTING ASSET THAT IS 26 YEARS OLD AND IN NEED OF REPAIR. THE EXISTING LIFT IS NO LONGER SUPPORTED FROM THE FACTORY FOR PARTS. THIS MODEL WAS DISCONTINUED 15 YEARS AGO. FUNDING WOULD COME FROM GENERAL FUND.

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

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

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?  
 THIS WILL REPLACE AN OLD AND DISCONTINUED ASSET IN CENTRAL GARAGE THAT IS NEEDED FOR MAINTENANCE AND REPAIR OF CBS ASSETS. CENTRAL GARAGE FUNCTIONS ARE LIMITED WITHOUT A VERTICAL LIFT CAPABLE OF RAISING HEAVY EQUIPMENT.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? How might the addition of this vehicle/equipment reduce costs?  
 THE LIFT THAT IS IN USE WOULD NEED ROTARY REPLACEMENT. ASSET SHOULD NOT BE USED IF PARTS ARE NOT AVAILABLE.

6. Detailed new asset information (type, make, model, year)  
 80 TON ROTARY V-REX 32 PLAT FOURM 2027

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

8. How long will this asset last? (estimated years and miles before replacement will be required)  
 25 YEARS

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)  
 SINKING FUND, ANNUAL INSPECTIONS, AND MANUFACTURER RECOMMENDED SERVICE

Department Head	<i>Mark Seavey</i>
Central Garage	DENNIS PETERSON
Public Works Director	<i>Mark Seavey</i>

**Note: This is a fixed asset specifically for Central Garage operations and is not a purchase on behalf of another department. Funding will be allocated across all funds that utilize vehicles, based on the relative number and types of vehicles assigned to each fund.**

Below is a rough split estimate based on prior year allocations:

- General Fund: \$123,000
- Electric: \$40,000
- Water: \$7,000
- Wastewater: \$10,000
- Solid Waste: \$10,000
- Harbor: \$10,000



RESOURCE PROPOSAL

Requestor/Department	Police department
Proposed resource type	New Vehicle/Equipment (Addition to Fleet)
Cost of base asset	\$104,390
Cost of accessories-add ons	\$115,610

1. Brief description of resource(type, make, model, year), and where funding will come from?  
 Two new pursuit-rated Ford Hybrid Interceptors, outfitted for patrol. Cost is \$110,000 per vehicle. We are requesting 2 new vehicles to be funded from the general fund.

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

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

4. How will adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?  
 By implementing a plan to reach a goal of 12 pursuit-rated vehicles, and then replacing two a year, we are managing PD assets in a way that is sustainable and does not create a need for supplemental funding.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? How might the addition of this vehicle/equipment reduce costs?  
 We would likely have vehicles that are outdated, potentially unsafe, and insufficient in number to support our sworn staff. Providing our officers with vehicles that are safe and modern enhances safety, improves morale, and helps with recruiting, reducing turnover and expensive hiring costs.

6. Detailed new asset information (type, make, model, year)  
 Two Ford Hybrid Interceptors, outfitted with radars, dash-cams, radios, winter & summer wheels, and standard police accessories (push bumper, lights, prisoner cage, etc).

7. List all accessories necessary for vehicle/equipment to go into service (stickers, lights, safety equipment, etc.)  
 Standard police set up, Stickers-PD, Radios, Dash Cam, Winter tires/wheels

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

9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)  
 Sinking fund of \$43,782/year (\$220,000 + 3% inflation for 6 years, divided by 6), standard central garage maintenance

Department Head	  PWD
Central Garage	
Public Works Director	

**Note: Interceptors would be funded by the General Fund and budgeted in Central Garage.**



RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Building Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$250,000

1. Brief description of resource:

Continued work to address deferred maintenance of BMS Pool mechanical systems including engineering support and mechanical equipment replacements/upgrades.

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

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

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

The BMS Pool is a highly-valued community asset with significant closure risk due to deteriorating infrastructure. In FY26, the Assembly approved \$210k in capital funding to address deferred maintenance needs for the mechanical system at the BMS pool. At this time, staff is comfortable moving forward with the chlorinator system replacement (~\$125k) and flex coupling replacements (~\$5k). However, staff advises that remaining mechanical replacements (including underwater pool lighting) would be best addressed through an engineered design and prioritization plan. With the remaining ~\$80k from the FY26 approved funds, and the additionally requested \$250k, staff will contract for engineered design and planning of the mechanical system to ensure a) replacements are prioritized based on greatest need/risk reduction and b) selected equipment is effective to support long-term system functionality. Any remaining funds will be used to implement the plan (i.e. purchase and installation of new equipment). This approach is crucial for developing a comprehensive, long-term solution that secures proper, modernized, and sustainable functionality of the BMS Pool.

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

The pool will operate in it's current state, receiving primarily reactive maintenance to address future mechanical failures. These issues generally result in facility shutdowns. The deficiencies and deferred maintenance will inevitably reach a point that necessitates permanent shutdown until the system is replaced.

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

Preventative and reactive maintenance, tracked through the CMMS, will show maintenance cost savings over time. Annual hour availability (programming, rentals, SSD use, etc.) and user data are also KPIs that could be tracked.

7. What are the future costs of this resource?

Depending on the recommendations made by the engineers, additional funding may be requested to rehabilitate the pool system in the future.

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

This proactive approach will help prevent the more costly emergency repairs associated with total system failure. Improvements to the pool facility will also result in increased revenue from P&R programming.

Department Head Mark Seavey

Note: Funding of \$250,000 would be added to the existing capital project (91081) for a total appropriation of \$460,000.



RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Building Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$40,000

1. Brief description of resource: Door security upgrade to City Hall. Project includes replacement of 2nd floor exterior entry door, replacement of failing locksets & door hardware, and access control improvements.

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

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

4. How will this resource contribute to achieving the above strategic goals and actions? Improved security at City Hall will promote stability across the CBS and the broader community of Sitka. This upgrade will positively impact all departments operating at City Hall. Improved access control will allow building maintenance to better manage a structured access media system.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? We will continue with the current system. Building maintenance will continue to try resolving door and hardware issues one at a time through the operating budget. Due to the age of the existing key system, there are many keys unaccounted for, so building security will remain in question. This project could be scaled by removing some requested elements.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) Building Maintenance has recently acquired BEST Keystone Software to improve management of keys and access control. Establishing an accurate baseline for the facility by establishing a new coreing structure will demonstrate the project's success.

7. What are the future costs of this resource? No future costs. Standard preventative maintenance will continue.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Ensuring that the facility and department offices are secure is a potential indirect financial benefit.

Department Head Mark Seavey



RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Streets Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$20,000

1. Brief description of resource:

This resource would go toward upgrading the Keet Gooshi Heen Elementary school zone warning system. The hardware that controls the safety lighting is obsolete and no longer supported, requiring maintenance staff to find cumbersome and time-consuming workarounds to update the schedules. We plan to keep the existing lights and mast arm poles if possible, but some contingency has been added to the proposal if that isn't an option.

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

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

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

Replacement of this lighting control system is overdue. The improvement has been deferred and addressing it will improve school zone safety for the future.

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

The lighting controls will continue to deteriorate and will eventually fail completely. There are no efficient options to scale the request.

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

Success would be demonstrated through reduced maintenance staff time in CMMS.

7. What are the future costs of this resource?

Depending on the control software option, there may be an annual subscription fee. This is anticipated to be low cost for the capacity of our system needs.

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

None

Department Head Mark Seavey



RESOURCE PROPOSAL

Requestor/Department Kevin Knox/Parks and Recreation

Proposed resource type Capital project under \$500,000

Cost of resource \$60,000

1. Brief description of resource: Update and address deficiencies and deteriorating equipment in the ADA bathroom/changing room at Blatchley Pool.

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

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

4. How will this resource contribute to achieving the above strategic goals and actions? As a top revenue generator and patron destination for the Parks and Recreation Division, Blatchley Pool is currently operating at near capacity due to high demand for rentals and programming. Programs requiring ADA-accessible facilities have expanded to include swim lessons for children with disabilities and increased senior activities. However, deferred maintenance has caused critical spaces to deteriorate, necessitating immediate refurbishment. Safety & Modernization: Address compliance concerns with current fixtures in the shower and changing area. Shower hand wand is broken and no longer meets accessibility standards. Bench in shower area is old and difficult to use unless assistance is provided to wheelchair users. Shower area transfer area needs better clearance by removal/relocation of hygiene dispenser. Changing bench and toilet transfer area are substandard due to inability to raise and lower bench. Age of bench and supporting legs is a safety concern as well. ADA minimum standards grab rail requirements need to be addressed in changing area and shower stall.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? Accessible bathroom is not up to current standards and doesn't serve patrons with disabilities very well. Continued deferred maintenance and replacement of fixtures and addressing deficiencies will necessitate closure of this bathroom due to safety concerns. Lack of a compliant ADA bathroom and changing area would be a significant concern for the community and program delivery.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) Addressing deferred maintenance issues in the pool facility will ensure continued access and offering diverse programming and public use. Ease of use, safety and accessibility are measured through consistent/increasing participation in public access and program registrations.

7. What are the future costs of this resource? No significant expenses identified.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Increasing/maintaining revenue from additional patron use and increased programming opportunities.

Department Head

*[Handwritten signature]*



RESOURCE PROPOSAL

Requestor/Department Kevin Knox / Parks and Recreation

Proposed resource type Capital project under \$500,000

Cost of resource \$200,000 75% General Fund (\$150K)/25% CPV (\$50K)

1. Brief description of resource: Installation of a single stall, accessible "family" restroom at the Crescent Harbor Playground. The original concept plan for the new Crescent Harbor Playground included a restroom, but funding was insufficient during that initial phase. Community requests for this ammenity is the driving factor for the resource proposal.

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

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

4. How will this resource contribute to achieving the above strategic goals and actions? Use of distant adjacent restroom facilities (Crescent Harbor and Sitka Sound Science Center) have become more difficult with increased demand, let alone the distance necessary to reach adjacent restrooms for young children. Demand for dedicated restroom accomodations at the Crescent Harbor Playground have become more critical as visitor numbers have increased. The attempt to address this need in the Crescent Harbor Courts Rehabilitation project was not successful after initial estimated costs increased beyond the allowable budget of the LWCF spending cap of \$250,000 total project budget.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? Users at the Crescent Harbor Playground will continue to need to use adjacent restrooms at Crescent Harbor (575' or 3-4 minute walk) or SSSC (370' or 2-3 minute walk - not a public restroom and not obligated to allow access). The only other scaled-down options would be placement of a temporary or portable restroom facility which are not favored by the community and have increased operating costs.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) User numbers at the community playground will likely increase. Addressing the Strategic goals and actions under Infrastucture are most obvious, and installation of this facility will also address Quality of Life goals through addressing 1.3 (Impacts of tourism and prioritizing the quality of life for all Sitkans) through increasing restroom resources for this specific facility and demographic of Sitka users.

7. What are the future costs of this resource? Additional custodial and maintence costs will be needed to support the installation and long term use of this facility. Operational hours must be carefully established to strike a balance between maximizing community accessibility and mitigating the security risks associated with unrestricted 24/7 access.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Mobile analytic data for Crescent Harbor Park shows that 47% of use is from Sitka locals, 3% use by other Alaskans, and the remaining 50% from out of state visitors. Partial funding for this funding could come from CPV and/or VEF funds.

Department Head

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RESOURCE PROPOSAL

Requestor/Department Connor Dunlap - Public Works - Building Maintenance

Proposed resource type Capital project under \$500,000

Cost of resource \$250,000

1. Brief description of resource: Resource for professional services to evaluate and make recommendations regarding the electrical infrastructure and facility utilization at the Public Services Complex.

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

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

4. How will this resource contribute to achieving the above strategic goals and actions? The Public Services Complex (PSC) houses the Electric Department, Central Garage, and the Buildings, Grounds, and Streets Maintenance divisions of Public Works. The facility is near capacity for electric distribution, which limits the ability to advance environmental initiatives. PSC's primary heat source is oil-fired boiler, contributing to the city's carbon footprint. Upgrading the distribution will permit the installation of an electric boiler. As CBS transitions towards a carbon-free fleet, significant upgrades to the PSC's electrical infrastructure will be required to support the large-scale charging of new electric vehicles. In addition to the sustainability improvements, the resource would be utilized for space modifications. Evaluating and designing spatial modifications to optimize the facility's layout will ensure it effectively accommodates the operational needs of all divisions.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal? The necessary distribution upgrades will not be implemented. PSC will continue to heat via oil-fired boiler. We will be limited regarding EV charging capacity.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) There will be cost savings from eliminating the fuel demand of the facility, as well as lower maintenance required for electric boilers.

7. What are the future costs of this resource? Depending on the recommendations made by the engineers, additional funding will be requested to fully implement changes.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Transitioning to clean energy is a priority for the community.

Department Head Mark Seavey



RESOURCE PROPOSAL

Requestor/Department	Kevin Knox / Parks and Recreation
Proposed resource type	Personnel (FTE)
Cost of resource	\$70,200

1. Brief description of resource:  
 Increase the .5 FTE Head Lifeguard position to a full 1.0 FTE to include Parks and Recreation office duties and responsibilities. The .5 increase for the Parks and Recreation office will help compensate for the uncertainty of the AmeriCorps position and help cover public office hours, community outreach, summer camp coordination and other Parks and Recreation duties.

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

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

4. How will this resource contribute to achieving the above strategic goals and actions?  
 The recent loss of the AmeriCorps position reduced our office staff by one-third, resulting in service instability, inconsistent public access, and unsustainable stress levels for the remaining team. Proposal of combining the Head Lifeguard position with a .5 addition to the Parks and Recreation office would provide a more consistent level of service to the community, promotes organizational stability and balances workload of full time staff. Making this a full time position will help with recruitment, addressing the hard to fill Head Lifeguard position at the pool.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 To ensure continued compliance with State labor regulations, we would need to increase numbers of temporary staff. Payroll restrictions limit our ability to extend the hours of current temporary employees, such as Senior Lifeguards and P&R Event Supervisors, who are primarily restricted to shorter shifts and limited per payroll hours. Inherent lack of availability and long-term stability associated with temporary staffing prevents us from maintaining the consistent service levels the community demands.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 Being able to offer more assistance and reliable service to the public, potentially capturing additional in person program registration and payments. Consistent service delivery is largely an intangible asset that builds long-term trust and community confidence.

7. What are the future costs of this resource?  
 Ongoing cost of a permanent, full-time position. The full position cost including an hourly wage matching that of the current Head Lifeguard position (\$25.51/hr), family healthcare plan, and other fringe benefits is ~\$124k/year. However, this request represents a ~\$70k increase from currently budgeted personnel/operating expenses for the Head Lifeguard and AmeriCorp volunteer which total ~\$54k.

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 Resource improves service delivery by increasing the stability/consistency of programming (particularly for summer camp) and available rental hours while addressing staff burnout/turnover risk due to extra hours/job duties associated with Head Lifeguard vacancy and uncertainty for AmeriCorp volunteer placement.



RESOURCE PROPOSAL

Requestor/Department	Kevin Knox/Parks and Recreation
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$85,000

1. Brief description of resource:  
 Ceiling-mounted stationary mat mover for two mats. Hoist is capable of lifting and supporting three standard 45' x 45' wrestling mats weighing one pound per square foot. This equipment will gain back valuable storage space and extend the life of wrestling mats.

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

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

4. How will this resource contribute to achieving the above strategic goals and actions?  
 Storage space in Blatchley Middle School is at a premium and previous area for storing wrestling mats has been eliminated due to fire code compliance. Parks and Recreation also now provides private rentals to organizations that have mats that need storage space. Storing SSD mats and other mats has become a space issue, impacting programming and space utilization. A hoist mat storage system will free up valuable floor space and help P&R address community demand at BMS.

5. What would happen if this resource request is not approved? What might be options to scale this request down, but still achieve the goal?  
 If this resource is not approved, mats will continued to be stored on MPR floor and present risks associated with this storage method (manual handling injuries, falling/collapsing risk, risk of equipment damage) will remain. Higher capacity (6 mat) hoist was researched, estimated cost was ~\$110k - staff determined that a 3 mat hoist would suffice for operating needs.

6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?)  
 Increased utilization of space for a diversity of user groups and rentals.

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

8. What are potential financial or other tangible benefits that may be realized if this resource is approved?  
 P&R will explore a rental storage fee for mats that are owned by organizations outside of the Sitka School District. Increased rental revenues through better utilization of BMS commons, MPR, and Gym spaces. Space freed up by current floor storage of mats could be used for other equipment/improvements that would increase and diversify program offerings by Parks and Recreation. Risks associated with current storage method would be addressed/significantly mitigated.

Department Head 