

FY2026 Budget Process Special meeting 1 New Initiatives and Significant Changes

GENERAL FUND AND INTERNAL SERVICE FUNDS

JANUARY 9, 2025

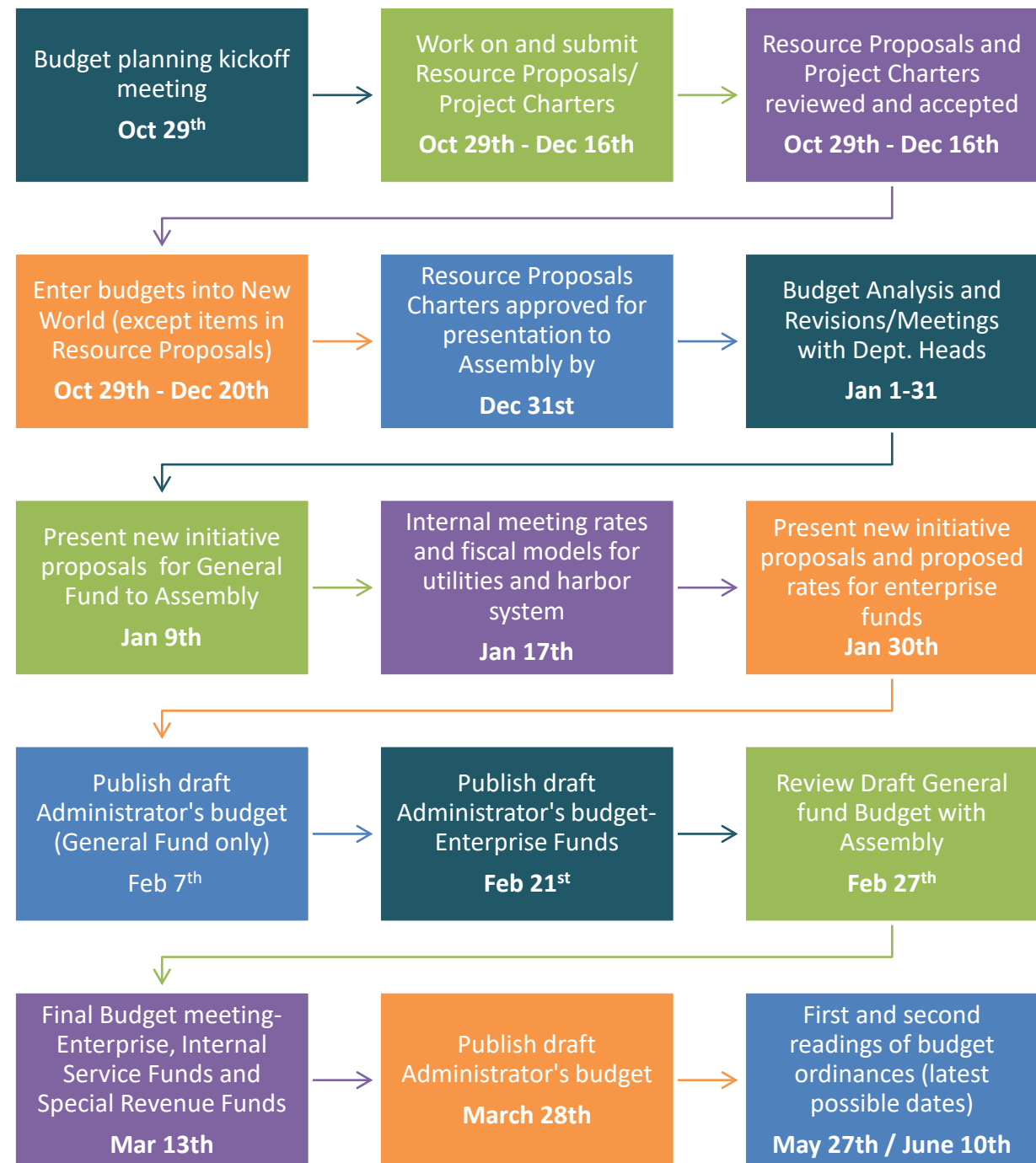
Highlights from prior year new initiatives

By focusing on work tied to the CBS strategic plan, we ensure that new investments are aligned with community needs.

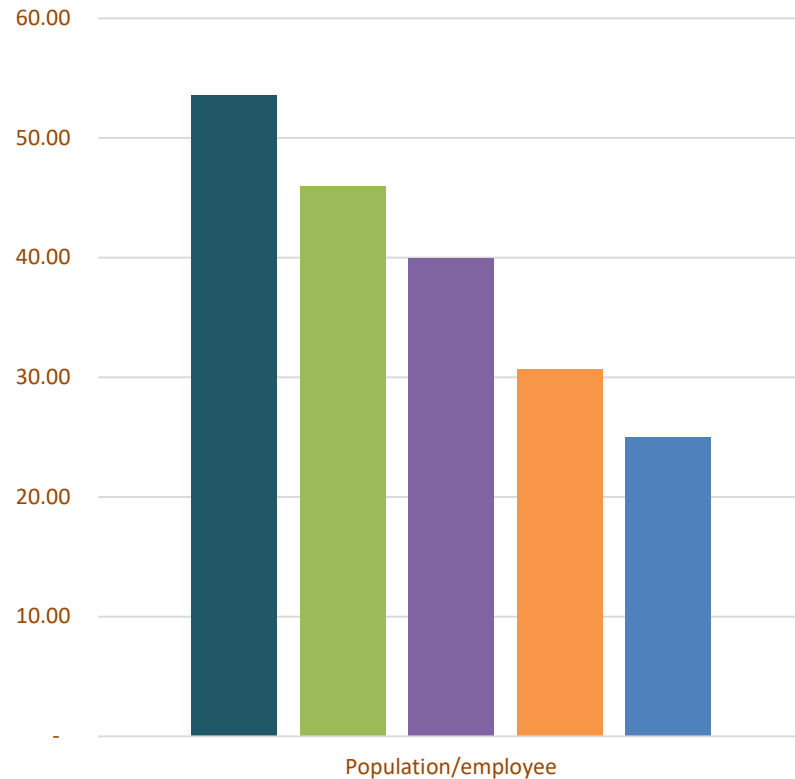
- Award-winning Parks and Recreation program
- Making public facilities more accessible for community
- Addition of sustainability coordinator has brought in over \$5M in added resources
- Re-opening of swimming pool to public
- Proactive maintenance and management of school buildings
- Transition to electric vehicles where appropriate
- Move towards better snow/ice management for roads
- Staffing/systems (HRIS/time management) to ensure high priority services are maintained while focusing on staff retention/succession planning

FY2026 Budget Process

- Zero-based
- Risk scoring for capital projects
- Significant changes in level of service or in funding level presented via resource proposal
 - Resource proposals reviewed internally—recommendations made today
- All resources requested must tie to strategic goals
- Somewhat condensed process this year



City and borough staffing to population




- CBS-FY25 actual
- CBS-FY25 authorized
- Ketchikan Borough and City combined (airport/tecom staff excluded)
- Wrangell
- CB Juneau (excludes airport / hospital) note no Electric or Solid Waste

Staffing

- Primarily status quo (restructuring)
- Implementation of compensation study
- Some temporary labor increases

Net impact of FY2026 requests


General Fund total RP's recommended for consideration is \$1.03M not offset by direct revenue in to the General Fund



Another \$1.52M for capital projects that is offset by a transfer in from the PISF-analyzing further projects for inclusion



Additional projects are being risk scored, and the highest scoring projects will be added to the FY2026 Capital budget-will be discussed February 27th



As yet unknown impact of union negotiations and adjustments related to compensation study—wages will be budgeted based on CPI until further information is available

Looking ahead





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



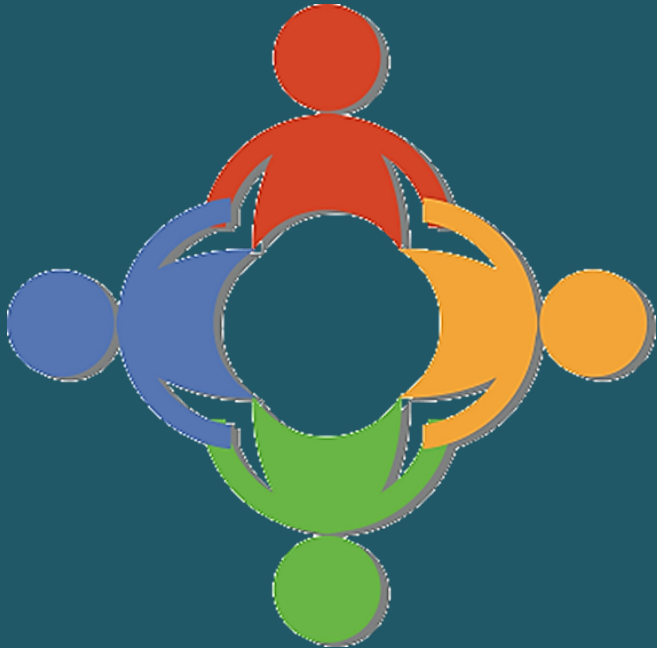
SERVICE

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

VALUES SERVICE ★ INTEGRITY ★ TEAMWORK ★ KINDNESS ★ ACCOUNTABILITY ★

Strategic plan

Goal 1 – QUALITY OF LIFE



Request description	Priority	Total Appropriation	Impact to General Fund
Increase in SAFV donation	Medium	100,000	50,000
Contract support for commercial recreational land use plan	Medium	50,000	50,000
\$50,000 increase to SEDA funding	Medium	120,000	50,000

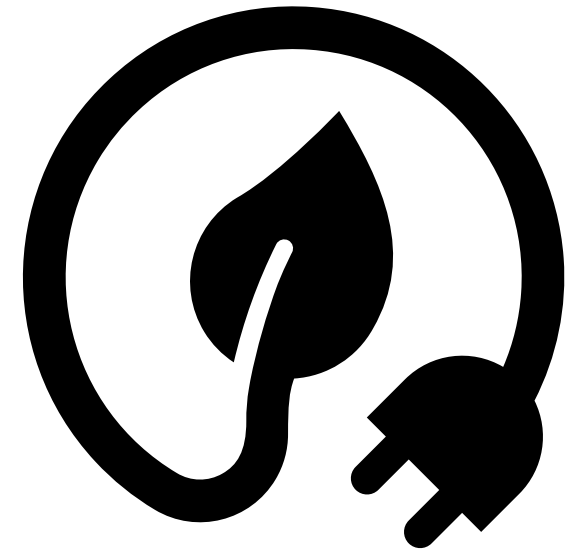


Request description	Priority	Total Appropriation	Impact to General Fund
Japan sister city commemoration	Low	20,000	20,000

Goal 2 - COMMUNICATION

Goal 3 - SUSTAINABLE

No resource proposal for General Fund or for Internal Service funds, but there is ongoing work towards achieving this goal



Goal 4 - INFRASTRUCTURE



Request description	Priority	Total Appropriation	Impact to General Fund /ISF
Revitalize athletic fields	Low	50,000	50,000
Replace City Hall vehicle #458 (2010 Ford Escape)	Low	48,295	33,037
Re-sign and replace 5 interpretive signs along Crescent Harbor Seawalk	Low	18,000	18,000
Replace 4 Kimsham ballfield scoreboards	Low	80,000	80,000
Tom Young Cabin envelope improvements	Low	40,000	40,000
Custodial e-transit van (funded FY22)	Medium	54,370	-
Replace #413 (2009 streets dump truck)-proposed last year	Medium	350,584	75,584
Addition to fleet F250 Crew cab with snowplow (SSD) (replace aging vehicle on loan from SSD)	Medium	85,000	85,000
Replace vehicle #455-police cruiser (2017)	Medium	108,696	71,321
Addition to fleet-Walker mower-grounds	Medium	23,790	23,790
Fire hall heater replacement	Medium	25,000	25,000
Add funding to 90940-HCH Cedar Trim-Lam Beam refinishing	Medium	175,000	25,000
Moller ballfield backstop and netting replacement	Medium	30,000	30,000
Moller park cameras	Medium	30,000	30,000
City State Building HVAC	Medium	3,000,000	581,000
90838 - Lincoln Street Paving (Harbor Way to Harbor Dr)	Medium	11,000,000	-
Animal shelter HVAC controls	Medium	30,000	30,000
Cross Trail drainage improvements	Medium	60,000	60,000
Deferred improvements-Blatchley Pool	Medium	210,000	210,000
90978 - Katlian Avenue Paving	Medium	4,240,000	580,894
EV charging locations (funded through F310)	Medium	50,000	50,000
90961 - Wachusetts Storm Drains, additional funding-add additional grant funding as well	High	2,158,156	204,415
Temporary wages –Building maintenance School District Maintenance (Building Maintenance Fund)	Not recommended	60,000	60,000
Temporary wages – Central Garage (Central Garage Fund)	Not Recommended	30,000	30,000

Request description	Priority	Total Appropriation	Impact to General Fund
Additional temp staffing for pool	Low	56,400	56,400
Restructure part time FTE's at library-adds .2 FTE	Medium	60,000	60,000
Preferred contracting structures training and template development	Medium	50,000	20,000
Fire dept drone	Not recommended	45,000	45,000

Goal 5 - SERVICE



1

Take feedback from this meeting and craft General Fund budget for publication February 7th/ discussion February 27th

2

Meet with School Board next Thursday

Next steps