

QUARTERLY REPORT

November 12, 2024
August - October 2024

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

PEOPLE | INNOVATION | INTEGRITY | SUSTAINABLE | SERVICE

Communications and Engagement Plan

Strategic Plan Goal 2.1 & 5.5

Project Status Updates

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

Future Milestones

- Continued social media content
- Quarterly newsletter, January 2025

Background

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.



GovDelivery sign up for CBS Newsletter



Honoring Native Heritage Month, 10/24 Assembly meeting



Employees clearing debris from wind storm



Airport escalator install



Strategic Plan Update #2

Project Status Updates

- Community survey
- Project team meeting to go through goals for updates and celebrate ongoing and/or completed goals
- Outreach to boards and commissions
- Assembly interviews
- Project Team and Assembly retreat planning

Future Milestones

- Debrief from the Project Team and Assembly retreat
- Updates and distribution of plan
- Construct annual report to the community based off completed or ongoing goals/actions

Background

The Sitka Strategic Plan 2022-2027 was adopted 9/27/2022. The plan calls for making regular annual updates to ensure it remains relevant in meeting current community and organizational needs.



FERC Power Site Section 24 Withdrawal

Strategic Plan Goal 1.1

Project Status Updates

- In a meeting held with FERC, it was determined that the boundary line adjustment would be best suited to be done during the relicensing process.

Future Milestones

- Staff will continue to evaluate options to see if an opportunity exists to complete the process earlier.

Background

Federal withdrawal for the Green Lake project encompasses 1,281 acres, the facility itself, including reservoir occupies approximately 200 acres. CBS would like the option to develop of the lands outside the area occupied by the hydro project.

Land and Water Conservation Fund (LWCF) Grant Crescent Harbor Park Courts Rehabilitation and Enhancements

Strategic Plan Goal 4.1 & 4.4

Project Status Updates

- CBS PROJECT WAS AWARDED!

Future Milestones

- Complete and execute the grant agreement

Background

The Crescent Harbor Park Courts Rehabilitation and Enhancements project include resurfacing, painting/enhancements to create a more multi-purpose facility.

Administrative Policies

Strategic Plan Goal 5.3

Project Status Updates

- Met with CBS Attorney and a new ordinance has been created

Future Milestones

- Ordinance 96-1373 to be repealed
- Assembly approval of the ADA policy ordinance
- Implement the procedures

Background

Update to the external ADA policy from 1996.

FY2024 Denali Commission Grant

Strategic Plan Goal 4.1

Project Status Updates

- NOT AWARDED

Future Milestones

- Reapply in the next round of funding 2025

Background

The North Boat Yard Electrical project is part of Phase 2 of the GPIIP Vessel Haul Out Development project. Installation of electrical infrastructure to provide utility power service to one of the three boat yard locations.



What's Happening in Sitka?

Municipal Election: Vote October 1

Your voice matters! Today, October 1, is the final day to cast your vote and make it count. Whether you vote by mail, fax, or in person at Harrigan Centennial Hall, be sure to make your vote count. Visit the City's [website](#) for full details!

Let's Make a Splash Blatchley Pool!

The Blatchley Middle School Pool is reopening to the public in the next month, and we've got a new aquatics manager starting October 1. Get ready for swimming fun and aquatics programs—just in time for fall! For more information about aquatic activities and fun events visit <https://sitka.recdesk.com/Community/Home>



Mark Your Calendars

The Sitka Public Library has fun events lined up from geography trivia to a Halloween Babies and Books event on October 26, author talks, and more-- there's something for everyone. You won't want to miss the magic of Reading Wonderland in December too! For a complete list of events visit and follow the Sitka Library on [social media](#).

The Great Sitka Outage: A Thank You, Gunalchéesh, Háw'aa.

During the 2024 Internet and Phone Outage, Sitka stood strong! Thanks to our partners like Royal Caribbean, Tlingit & Haida, and local businesses, we kept the community connected. With satellite-based terminals and quick responses, we showed that together, we can tackle anything! Check out the City's complete press release [here](#) for more information.

Sustainable Sitka

Green Lake Hydroelectric Project: Going Strong

Sitka is proud of our 99.9% renewable energy! The Green Lake Hydro Project has powered our city since 1982, and now it's getting a facelift to keep the lights on for the next 40 years and beyond. This critical update is well underway, ensuring clean, reliable energy for decades to come. We plan to share more updates online and via social media!



Sitka Staff at work for YOU



Nearly three years ago we kicked off a five-year strategic plan built from the foundation of needs and priorities of the Sitka community and Assembly. In the next month we will be gathering City department heads and Assembly members to discuss the progress of year two and the goals and actions for year three in 2025.

Goal 1: Preserve the Quality of Life and Affordability:

Sitka is making strides in housing, zoning for mobile homes, and reducing utility costs.

Goal 2: Strengthen Communication & Relationships:

Communication plans are in place, and efforts are ongoing to engage underrepresented communities and collaborate with local organizations.

Goal 3: Sustainability: Financial forecasting is being improved, with progress on tourism policies and business support services.

Goal 4: Sustainable Infrastructure: Several grants have been submitted to enhance local infrastructure, with projects in transportation and harbor facilities.

Goal 5: CBS as a Great Workplace: Workforce training, a new HR system, and communication improvements are positioning CBS as an excellent employer and service provider.

For a complete list of progress updates, stay tuned for a full report following the Assembly and Sitka staff workshop in November! We will also be sharing strategic plan updates regularly on our social media channels. Be sure to follow us on [Facebook](#) and [Instagram](#) as we continue to grow the future together!



Love Sitka? Help shape its future by serving on the newly formed Tourism Commission! This 7-member team will guide strategies to advise the Assembly on the best path forward for Sitka residents. [Apply](#) by October 15 to make your mark!

City Administrator's Corner

Haul Out Update

After years of traveling to other communities, local vessel owners can soon haul out right here. CBS, GPIB Board of Directors, SEDA, and consultant and engineer partners are teaming together on this project and have plans to start hauling boats in early 2025. Thanks to an \$8.2M investment approved by Sitkans from the hospital sale in 2022, we're moving closer to Phase 1's completion.

Curious about Phase 2? We've got big plans for expanding the shipyard—stay tuned for updates including utility installation, short and long-term storage, and public restrooms!

Airport Renovation

Big things are happening at the Sitka Rocky Gutierrez Airport! Our terminal is getting a much-needed makeover, tackling outdated infrastructure to enhance your travel experience. We're expanding, upgrading, and making it smoother for you. Stay tuned as we work through Phase 1 of the project that is expected to be completed in June 2025. Phase 2, renovation of the existing terminal will commence shortly thereafter.

Oh, and fun fact-- Did you know Alaska Airlines owns our jet bridge?



Housing Development: Expanding Possibilities

Housing is a hot topic here in Sitka! We will be completing a study to unlock city-owned land for housing development. As a first step in the study, the complete inventory of city-owned lands will be analyzed to determine the most promising areas for more intensive study. Heavily focused on the geotechnical, environmental, and engineering aspects of land development, the results of this study will tell us where our best opportunities for housing development are, how much housing can be built, and the cost of making it a reality. Keep an eye out for updates as we work to improve housing availability and affordability in Sitka!

**Tune into KCAW with John Leach
each month!**

City Administrator, John Leach, has been taking on hot topics in Sitka, live on KCAW radio. Tune in on Thursday, October 17, and Thursday, October 31, at 8:16am to keep up with his next updates! <https://www.kcaw.org>.





Expense Budget Performance Report

Fiscal Year to Date 11/05/24

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	11,676.08	.00	98,276.88	244,519.42	29	225,508.20
5110.002	Holidays	.00	.00	.00	1,442.56	.00	3,394.40	(3,394.40)	+++	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	.00	.00	17,200.00	53,400.00	24	46,750.00
5110 - Totals		\$413,396.30	\$0.00	\$413,396.30	\$13,118.64	\$0.00	\$119,244.96	\$294,151.34	29%	\$285,449.92
5120										
5120.001	Annual Leave	15,214.50	.00	15,214.50	1,306.96	.00	9,839.92	5,374.58	65	16,804.08
5120.002	SBS	26,273.77	.00	26,273.77	884.29	.00	7,989.55	18,284.22	30	18,151.59
5120.003	Medicare	6,214.98	.00	6,214.98	209.17	.00	1,889.88	4,325.10	30	4,387.03
5120.004	PERS	75,415.42	.00	75,415.42	3,173.64	.00	24,614.69	50,800.73	33	54,934.88
5120.005	Health Insurance	71,625.72	.00	71,625.72	.00	.00	10,241.48	61,384.24	14	35,375.76
5120.006	Life Insurance	39.48	.00	39.48	.00	.00	8.94	30.54	23	27.81
5120.007	Workmen's Compensation	2,221.23	.00	2,221.23	37.51	.00	335.90	1,885.33	15	832.61
5120.011	PERS on Behalf	19,596.79	.00	19,596.79	.00	.00	.00	19,596.79	0	6,782.00
5120 - Totals		\$216,601.89	\$0.00	\$216,601.89	\$5,611.57	\$0.00	\$54,920.36	\$161,681.53	25%	\$137,295.76
5201										
5201.000	Training and Travel	68,300.00	.00	68,300.00	.00	.00	12,750.28	55,549.72	19	37,405.94
5201 - Totals		\$68,300.00	\$0.00	\$68,300.00	\$0.00	\$0.00	\$12,750.28	\$55,549.72	19%	\$37,405.94
5204										
5204.001	Cell Phone Stipend	600.00	.00	600.00	.00	.00	100.00	500.00	17	300.00
5204 - Totals		\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$100.00	\$500.00	17%	\$300.00
5206										
5206.000	Supplies	9,500.00	.00	9,500.00	.00	.00	1,792.04	7,707.96	19	2,765.66
5206 - Totals		\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$1,792.04	\$7,707.96	19%	\$2,765.66
5211										
5211.000	IT Fees	64,412.00	.00	64,412.00	.00	.00	21,470.68	42,941.32	33	67,128.96
5211 - Totals		\$64,412.00	\$0.00	\$64,412.00	\$0.00	\$0.00	\$21,470.68	\$42,941.32	33%	\$67,128.96
5212										
5212.000	Contracted Services	278,724.00	.00	278,724.00	2,037.50	123,632.16	56,414.84	98,677.00	65	280,033.23
5212 - Totals		\$278,724.00	\$0.00	\$278,724.00	\$2,037.50	\$123,632.16	\$56,414.84	\$98,677.00	65%	\$280,033.23
5222										
5222.000	Postage	100.00	.00	100.00	.00	.00	.00	100.00	0	19.50
5222 - Totals		\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0%	\$19.50
5224										
5224.000	Dues and Publications	18,418.00	.00	18,418.00	.00	.00	15,575.70	2,842.30	85	16,818.61
5224 - Totals		\$18,418.00	\$0.00	\$18,418.00	\$0.00	\$0.00	\$15,575.70	\$2,842.30	85%	\$16,818.61



Expense Budget Performance Report

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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	633.15	4,366.85	13	2,987.35
	5226 - Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$633.15	\$4,366.85	13%	\$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	.00	3,000.00	0	.00
	5289 - Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	0%	\$0.00
5290										
5290.000	Other Expenses	21,000.00	.00	21,000.00	.00	.00	1,332.59	19,667.41	6	825,253.59
	5290 - Totals	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$1,332.59	\$19,667.41	6%	\$825,253.59
	EXPENSE TOTALS	\$1,102,052.19	\$0.00	\$1,102,052.19	\$20,767.71	\$123,632.16	\$284,234.60	\$694,185.43	37%	\$1,657,074.36
	Department 001 - Administrator & Assembly Totals	(\$1,102,052.19)	\$0.00	(\$1,102,052.19)	(\$20,767.71)	(\$123,632.16)	(\$284,234.60)	(\$694,185.43)	37%	(\$1,657,074.36)
	Division 500 - Administrative Totals	(\$1,102,052.19)	\$0.00	(\$1,102,052.19)	(\$20,767.71)	(\$123,632.16)	(\$284,234.60)	(\$694,185.43)	37%	(\$1,657,074.36)
	Fund 100 - General Fund Totals	\$1,102,052.19	\$0.00	\$1,102,052.19	\$20,767.71	\$123,632.16	\$284,234.60	\$694,185.43		\$1,657,074.36
	Grand Totals	\$1,102,052.19	\$0.00	\$1,102,052.19	\$20,767.71	\$123,632.16	\$284,234.60	\$694,185.43		\$1,657,074.36