

Preliminary Discussion / Direction for the FY2027 Municipal Budget

(Assembly action may be taken)



FY2027 Budget Meeting

Big Picture Guidance on Budget: New Initiatives or Any Changes to Status Quo

Introduction for Documents Included in the Packet

Resource Proposal Forms

The attached Resource Proposal Forms represent staff requests for FY2027 that would introduce new activities or materially change how services are delivered. These proposals are distinct from routine replacement of existing assets, which are incorporated into the draft budget and not reviewed individually by the Assembly.

Each proposal was evaluated by the Administrator and assigned a priority. Based on that review, proposals are either recommended or not recommended for inclusion in the FY2027 budget. Proposals that are not recommended are still presented for Assembly consideration.

Review of these proposals at this meeting is intended to provide early guidance and does not constitute final budget approval. Items may be modified or removed at any point during the budget process. Once the draft FY2027 budget is presented, priorities may shift and further adjustments may be necessary based on overall fund availability.

This meeting also provides the Assembly an opportunity to ask staff questions about the proposals and to identify potential additional initiatives for consideration through the Assembly's legislative process before the FY2027 budget is drafted.

If no action is taken by the Assembly at this meeting, all Resource Proposals recommended by the Administrator will be incorporated into the initial FY2027 draft budget.

Summarized FY2027 Financial Impact of Recommended Resource Proposals by Fund:

Fund	Operating	Fixed Assets	Vehicles	Small Capital Projects	Total
General Fund	286,588	142,500	220,000	770,000	1,419,088
CPV Fund	-	-	-	50,000	50,000
Electric Fund	-	40,000	206,000	-	246,000
Water Fund	-	7,000	-	-	7,000
Wastewater Fund	-	10,000	-	-	10,000
Solid Waste Fund	-	210,000	-	250,000	460,000
Harbor Fund	-	40,000	-	-	40,000
Total	286,588	449,500	426,000	1,070,000	2,232,088

Other Items for Discussion

The following items were included in the approved FY2026 General Fund budget. As part of early FY2027 budget development, the Assembly is asked to indicate whether it would like to

Other Items for Discussion – Continued

request changes to any of these amounts. If no changes are identified, the FY2026 funding levels will be carried forward into FY2027.

Description	FY2026 Budget
Nonprofit Community Support	50,000
SAFV Contribution	100,000
Community RIDE Contribution	25,000
SEDA Contribution	120,000
Sitka Historical Society Contribution	100,000
Total	395,000

FY2027 Resource Proposal Forms:

Operating Expenses

All General Fund

Request	Requesting Dept	Strategic Goal	Admin Priority	Admin Recommendation	Total Appropriation	FY27 Impact on General Fund
Centralized Database for Contracts & Leases	Legal	5 - Service	High	Recommended	75,590	75,590
Zoning Code Update & Amendments	Planning & Comm Dev	5 - Service	High	Recommended	100,000	100,000
Capital Project Manual & Contract Templates	Engineering	5 - Service	High	Recommended	100,000	100,000
Software for Managing Records Requests	Clerks	2 - Communication	High	Recommended	10,998	10,998
Increase Head Lifeguard to 1.0 FTE	Parks & Rec	5 - Service	Low	Not recommended at this time	70,200	70,200
Total					356,788	356,788



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 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

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 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



RESOURCE PROPOSAL

Requestor/Department	Public Works/ Engineering
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 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 Adminstrative 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 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.



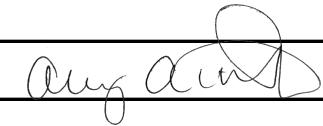
RESOURCE PROPOSAL

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 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 consistent 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

Department Head



FY2027 Resource Proposal Forms:

Fixed Assets

Request	Fund/Requesting Dept	Strategic Goal	Admin Priority	Admin Recommendation	Total Appropriation	FY27 Impact on General Fund
Scissor Lift	General Fund - Building Maint	4 - Infrastructure	Medium	Recommended	19,500	19,500
BMS Mat Storage	General Fund - Parks & Rec	4 - Infrastructure	Low	Not recommended at this time	85,000	85,000
Tire Shredder	Solid Waste	4 - Infrastructure	High	Recommended	200,000	-
UTV	Harbors	4 - Infrastructure	Low	Recommended	30,000	-
Heavy Equipment Lift	Central Garage	4 - Infrastructure	High	Recommended	200,000	123,000*
Total					534,500	227,500

**Estimated allocation: Funding for assets purchased for internal service fund operations are allocated between multiple funds.*



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 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	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 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 that this resource is related to support these levels (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 continue 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



RESOURCE PROPOSAL

Requestor/Department	Joe Swain/Solid Waste
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$200,000
1. Brief description of resource: This funding would support a machine that will shred tires. When tires are shredded they will be able to be accepted with our regular waste stream. The Shredder will reduce used tires that have been stockpiled for years and help the scrapyard crew properly dispose of tires.	
2. What goal does 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)?	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? This machine will shred tires. This equipment will provide improved service by reducing wasted labor effort and time, also help the scrapyard crew properly dispose of tires.	
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 tires would have to be shipped in a container at additional cost. It's been nearly impossible to find a recycle company to accept the amount of tires we have stockpiled. If the tires are shredded they can be shipped in regular waste stream.	
6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) The achievement will be demonstrated by the ability to keep up with disposing of tires as they are received by the scrapyard crew.	
7. What are the future costs of this resource? Routine maintenance cost.	
8. What are potential financial or other tangible benefits that may be realized if this resource is approved? The benefit would be reducing the liability for the City. Having 8000 plus tires stockpiled has become a hazard and safety issue.	

Department Head

Mark Seavey



RESOURCE PROPOSAL

Requestor/Department	Brandon Calhoun / Harbor Department
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$30,000
1. Brief description of resource: Road legal 2 Seat Polaris Ranger Side by Side Utility Task Vehicle with dump bed and plow.	
2. What goal does 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 4.3 Identify the levels of service for CBS's infrastructure and identify the resources needed to support these levels. (under selected goal)?	
4. How will this resource contribute to achieving the above strategic goals and actions? This resource will support and increase our level of service. It will be an asset in emergency response to sinking, fire, and pollution threats. The plow and dump bed will assist in snow removal and 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? If we do not purchase this resource, 4 of our staff will continue to use personal vehicles for daily operational tasks, emergency response, and other job related transportation.	
6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) The benefit to the Department will be shown through increased ability to respond to emergencies, official vs personal transportation, and snow removal in small parking/access areas.	
7. What are the future costs of this resource? Maintenance requirements are low, similar to an ATV. Standard maintenance and repair can be performed by Harbor Department Staff who also service our small engines and boats. Juneau is the nearest dealer location and can perform major repairs in case of a large mechanical failure.	
8. What are potential financial or other tangible benefits that may be realized if this resource is approved? This asset is a one time purchase with an estimated service life of 10 years. Being highly serviceable and fuel efficient the financial cost of operation and maintenance is minimal. This asset is a tool that doubles as personnel transportation. The multi purpose use of a single piece of equipment is the most sustainable approach to the Harbor Fund in the long term.	

Department Head



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 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

Mark Seavey

Central Garage

DENNIS PETERSON

Public Works Director

Mark Seavey

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

FY2027 Resource Proposal Forms:

Vehicles

Request	Fund/Requesting Dept	Strategic Goal	Admin Priority	Admin Recommendation	Total Appropriation	FY27 Impact on General Fund
Two Police Interceptors (Addition to Fleet)	General Fund - Police	4 - Infrastructure	High	Recommended	220,000	220,000
Backhoe Loader (Addition to Fleet)	Electric	5 - Service	Low	Recommended	206,000	-
Total					426,000	220,000



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 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

Central Garage

Public Works Director

Chad J. Goeden

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



RESOURCE PROPOSAL

Requestor/Department	Ron Vinson/ Electric Utility Department
Proposed resource type	New Vehicle/Equipment (Addition to Fleet)
Cost of base asset	\$200,000
Cost of accessories-add ons	\$6,000

1. Brief description of resource(type, make, model, year), and where funding will come from?

The requested vehicle is a 2024, 2025, or 2026 (unused), Case 580V, center-pivot backhoe loader. This new backhoe is intended to replace an existing backhoe that was kept as a roll-over unit

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 adding this vehicle or piece of equipment contribute to achieving the above strategic goals and actions?

The requested piece of equipment will be used to perform trenching, pole setting, and site preparation for electrical service work.

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?

If this request is not approved, the department will continue to use the existing, rollover backhoe. The backhoe will likely decrease in reliability

6. Detailed new asset information (type, make, model, year)

Case 580V Backhoe, 2023, 2024, 2025, or 2026 (anticipate looking at older models if they are available new)

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

Radio, Stickers, Safety Lights

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

Anticipated to last 20 years

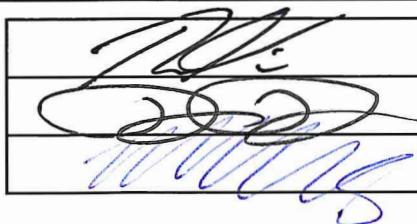
9. What are future costs associated with this vehicle/equipment? (sinking fund, annual maintenance, training)

In today's dollars, sinking fund costs are approximately \$10,000/year. Annual maintenance is estimated at approximately \$2000/year

Department Head

Central Garage

Public Works Director

 12/18/2025
12/18/25
R DEC 25

Note: Replacements of rollover units are considered an addition to the fleet. Backhoe would be funded by the Electric Fund and budgeted in Central Garage.

FY2027 Resource Proposal Forms:

Small Capital Projects

Request	Fund/Requesting Dept	Strategic Goal	Admin Priority	Admin Recommendation	Total Appropriation	FY27 Impact on General Fund
Blatchley Pool Design & Engineering	General Fund - Building Maint	4 - Infrastructure	High	Recommended	460,000	250,000
City Hall Security	General Fund - Building Maint	5 - Service	High	Recommended	40,000	40,000
Upgrade KGH School Zone Flashers	General Fund - Streets	4 - Infrastructure	High	Recommended	20,000	20,000
Refurbish Pool Bathroom	General Fund- Parks & Rec	4 - Infrastructure	Medium	Recommended	60,000	60,000
Crescent Harbor Playground Restroom	General Fund- Parks & Rec	4 - Infrastructure	Medium	Recommended	200,000	150,000
Public Service Complex Design & Engineering	General Fund - Building Maint	4 - Infrastructure	Medium	Recommended	250,000	250,000
Recycling Center Upgrades	Solid Waste	4 - Infrastructure	High	Recommended	250,000	-
Total					1,280,000	770,000



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 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 its 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 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 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 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	
-----------------	--



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 amenity is the driving factor for the resource proposal.	
2. What goal does 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 accommodations 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 Infrastructure 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 maintenance 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



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 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

#NAME?	Joe Swain/Solid Waste
Proposed resource type	Fixed Asset (including shipping) (over \$5K)
Cost of resource	\$250,000
1. Brief description of resource: Upgrade to recycle center on Sawmill Creek Road. Improvements would include new fencing, lighting, camera's, and replacement of old oil storage tank with a new one. These upgrades will enhance safety, operational efficiency, and environmental compliance.	
2. What goal does 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)?	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? This project will ensure the recycle center operates safely and efficiently while providing a cleaner, more accessible facility for the public. Upgrading the infrastructure supports long-term sustainability by extending the facility's useful life and reducing maintenance issues. Improved lighting and cameras will enhance safety and security, while the new storage tank ensures environmental compliance and reduces contamination risk	
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? A scaled-down option could involve completing the most critical upgrades first, such as replacing the oil storage tank and adding lighting, fencing and cameras at later date.	
6. How will achievement of strategic goals/action be demonstrated (KPI?/other metric of success?) Improved public satisfaction and facility use, fewer security issues and with a new oil holding tank less of a liability for the City.	
7. What are the future costs of this resource? Future costs would be routine maintenance of fencing, lighting, camera's and inspection of new storage tank.	
8. What are potential financial or other tangible benefits that may be realized if this resource is approved? Enhanced public perception and satisfaction, less potential of the old oil tank leaking causing environmental fines and cleanup costs. Increased lifespan of the facility infrastructure and ensuring continued place for the recycle center.	

Department Head

Mark Seavey

Digitally signed by Mark Seavey
Date: 2025.12.26 09:49:19 -09'00'