

PUBLIC WORKS

Capital Funding Overview

Citizens Taskforce
Presentation 1/18/16



What would our General Fund infrastructure look like at various funding levels?

- Identify some basic trends as funding is increased to the following annual funding levels:
 - \$1.5-million (current funding level)
 - \$2-million
 - \$3-million
 - \$4-million (current level of infrastructure)
- Focused on four primary areas of General Fund infrastructure:
 - Buildings
 - Road System
 - Parking Lots
 - Parks and Recreation

BUILDINGS

Road System

PARKING LOTS

**Parks^{and}
Recreation**

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- **Red Light** = No Capital Funding.
- **Yellow Light** = At risk for major infrastructure reductions, but some funding for major maintenance.
- **Green Light** = Able to maintain current levels of infrastructure for next 30-years.

BUILDINGS

Road System

PARKING LOTS

**Parks^{and}
Recreation**

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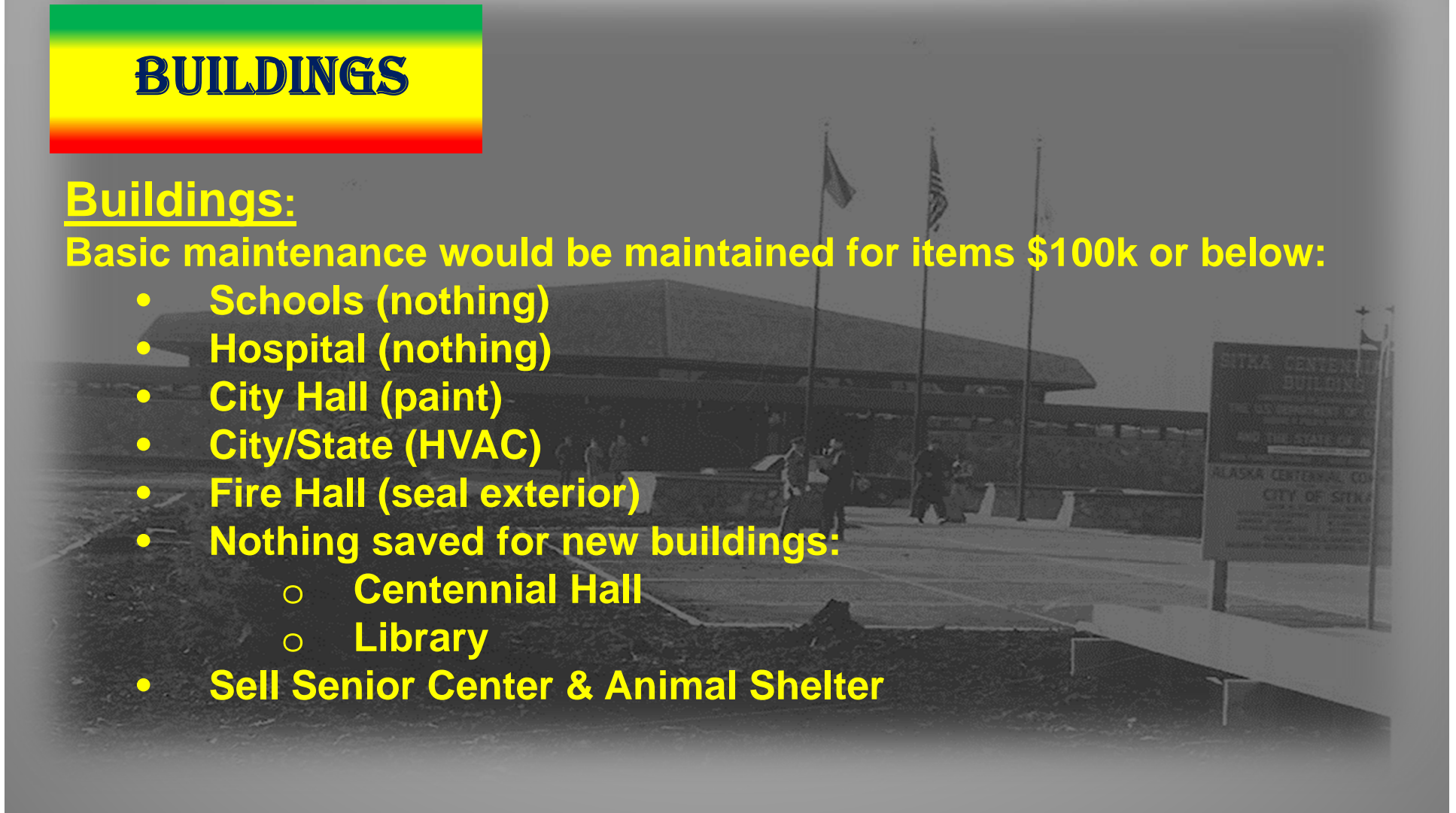
Capital Budget at \$1.5-million Annually

BUILDINGS

Buildings:

Basic maintenance would be maintained for items \$100k or below:

- Schools (nothing)
- Hospital (nothing)
- City Hall (paint)
- City/State (HVAC)
- Fire Hall (seal exterior)
- Nothing saved for new buildings:
 - Centennial Hall
 - Library
- Sell Senior Center & Animal Shelter



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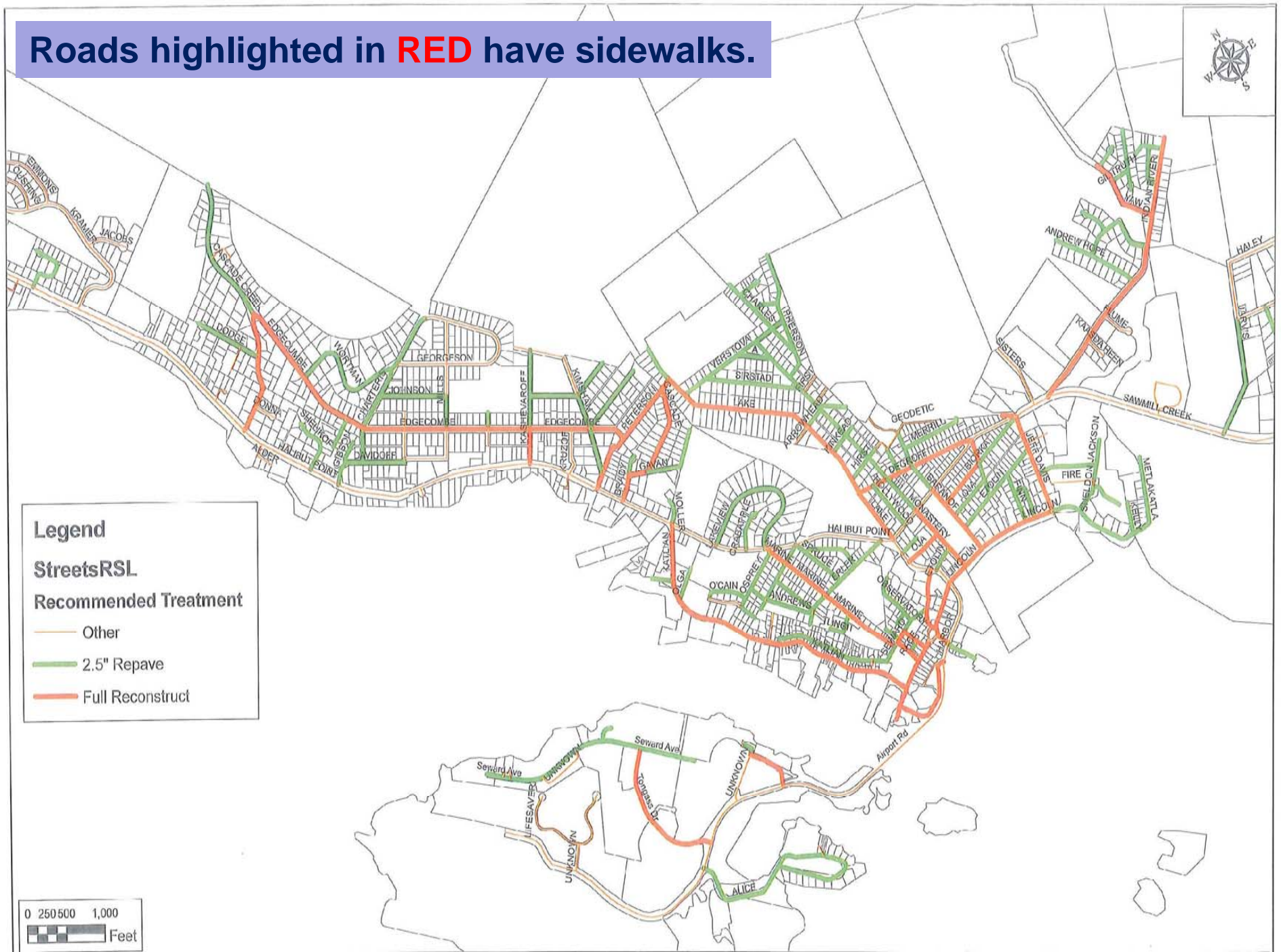


Capital Budget at \$1.5-million Annually



- Reduced to gravel excluding primary downtown curbed roads with sidewalks (see map next slide).
- All roads without sidewalks would be funded through LID.
- Roads with sidewalks to be converted to gravel:
 - o All roads on Japonski Island (25-year outlook)
 - o Biorka & Park Street (25-year outlook)
 - o Indian River & Yaw Drive (25-year outlook)

Roads highlighted in **RED** have sidewalks.



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Capital Budget at \$1.5-million Annually

PARKING LOTS

Convert to gravel or rely on CPET funding when possible:

- **City Hall (Gravel)**
- **Centennial Hall/Crescent (CPET in 20-years)**
- **Under Bridge (CPET or stop using)**
- **Castle Hill Parking Area (CPET)**
- **City/State (Gravel)**
- **Fire Hall (Gravel except in front of garage)**
- **All Schools (Gravel?)**
- **Hospital (Gravel except Emergency Access?)**

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Capital Budget at \$1.5-million Annually



All parks and recreation facilities would be dropped from the capital program and replaced based on volunteers, donations, and grants:

- **7 Parks:** Maintained until major infrastructure needs to be removed (At risk to reduce to a basic trail system, gravel parking lots, no shelters or restrooms)
- **11 Ballfields:** Transition to the School Dist. to maintain and develop sponsorships to replace fencing, sand, restrooms, etc.
- **3 Playgrounds:** Closed (if volunteers and grant money come available concentrate on one good playground installation).

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Capital Budget at \$1.5-million Annually

Parks and Recreation

Continue:

- Rifle range could be managed privately with fees.
- Cabin & Goddard would completely rely on volunteers/grants beyond basic maintenance.
- Trails having weather damage and washouts would be fixed by Trail Works as their budget allows
- Skate Park could be managed through a rec program with a fee structure to support the ultimate replacement of the roof.
- Crescent Harbor tennis and basketball court would not be replaced (convert to open space?)

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Capital Budget at \$2-million Annually

My assumed priority would be pavement additions:

Parks and Recreation

No Capital Funding



PARKING LOTS

CPET Funding Only.



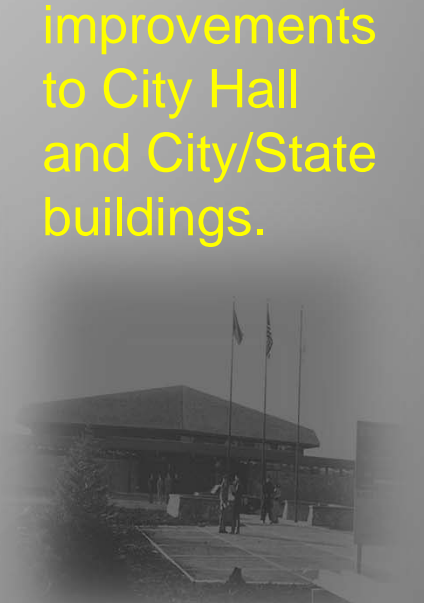
Road System

Add all roads with sidewalks to be paved.



BUILDINGS

Add major HVAC improvements to City Hall and City/State buildings.



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Capital Budget at \$3-million Annually

My assumed priority would be pavement additions, buildings & parking:

Parks and Recreation

- Provide building materials.
- Community Playground.
- Partial support for major trail repairs.



PARKING LOTS

All parking lots are paved.
Schools & Hospital at risk.



Road System

Entire road system is paved with only minor conversions to gravel.



BUILDINGS

Buildings would be positioned to do more replacements like roofs, etc.



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Capital Budget at \$4-million Annually

Parks and Recreation

Full Service with
only minor
reductions.



PARKING LOTS

Full Service



Road System

Full Service



BUILDINGS

Full Service



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General Fund is Falling Behind

CITY AND BOROUGH OF SITKA

15/2015

MID-RANGE AND LONG-RANGE CAPITAL IMPROVEMENTS NEEDS

| PROJECTS | FY17 | FY18 | FY19 | FY20 | LONG RANGE | GRANT | LOAN | FUND |
|--|------------------|------------------|------------------|------------------|-------------------|----------|----------|-------------------|
| O'Call Street Paving (Osprey to End) | 53,000 | | | | | | | 53,000 |
| Osprey Street Paving | 76,000 | 19,000 | | 22,000 | | | | 117,000 |
| Patterson Way Paving | 27,000 | | | 59,000 | | | | 86,000 |
| Pherson Street Paving | 51,000 | | | 104,000 | | | | 155,000 |
| Price Street Paving (Burkhart to Harvest) | 72,000 | | | | | | | 72,000 |
| Princess Way Paving | | 23,000 | | | | | | 23,000 |
| Race Street Paving | | | | 27,000 | | | | 27,000 |
| Rands Drive Paving (Shotgun to Winchester) | | | | 59,000 | | | | 59,000 |
| Rigling Way Paving | | | | 15,000 | | | | 15,000 |
| Ross Street Paving | | 22,000 | | 12,000 | | | | 34,000 |
| Sand Dollar Drive Paving | 81,000 | | | | | | | 81,000 |
| Seaview Heights Road Paving | 65,000 | | | | | | | 65,000 |
| Seward Avenue Paving | | | | 45,000 | | | | 45,000 |
| Seward Street Paving (Observatory to Marine) | | | | 84,000 | | | | 84,000 |
| Shelikof Way Paving | | | | 154,000 | | | | 154,000 |
| Shotgun Alley Paving (Remington to End) | 123,000 | 125,000 | | | | | | 248,000 |
| Shuler Drive Paving | 68,000 | | | | | | | 68,000 |
| Sirslad Street Paving | | | | 213,000 | | | | 213,000 |
| Tlingit Way Paving Rehabilitation | | | | 68,000 | | | | 68,000 |
| Valhala Way Paving | 65,000 | | | | | | | 65,000 |
| Viking Way Paving | 44,000 | | | | | | | 44,000 |
| Wachusells Street Paving | 131,000 | | | | | | | 131,000 |
| Wolff Drive Paving | 72,000 | | | 214,000 | | | | 286,000 |
| Long Range Roads | | | | | 32,700,000 | | | 32,700,000 |
| Parking Lots | | | | | | | | |
| Whale Park | 71,690 | | | | | | | 71,690 |
| City Hall | | 133,270 | | | | | | 133,270 |
| Castle Hill | | | 221,310 | | | | | 221,310 |
| Fire Hall | | | | | 153,330 | | | 153,330 |
| Long Range Parking Lots | | | | | 2,957,734 | | | 2,957,734 |
| SUBTOTAL | 8,063,040 | 2,011,270 | 2,390,810 | 3,811,000 | 35,811,064 | - | - | 52,087,184 |

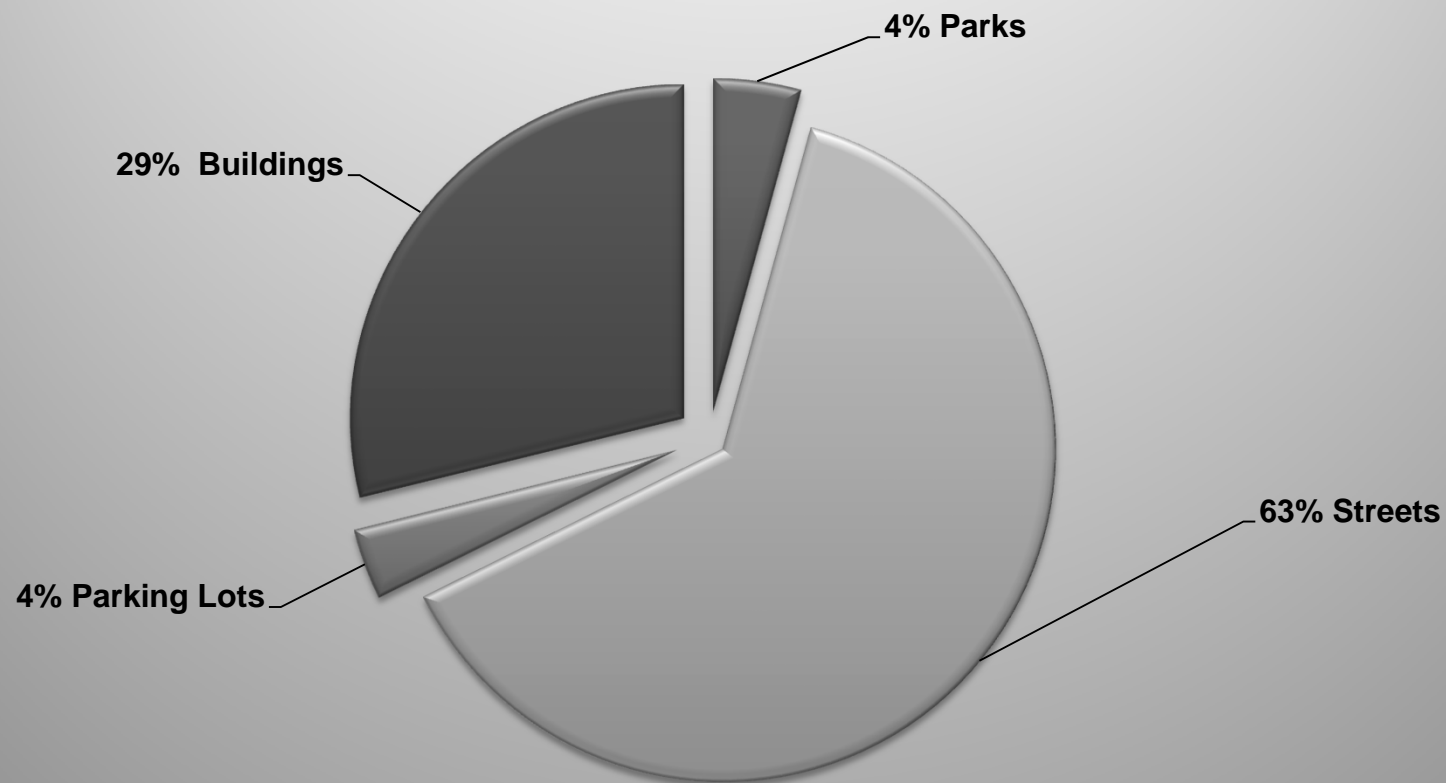
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CBS General Fund Infrastructure Breakdown



Over \$60-Million Projected thru 2035

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Questions?