

Discussion / Direction on new proposals to be included in the FY21 budget.



City and Borough of Sitka

100 Lincoln Street • Sitka, Alaska 99835

MEMORANDUM

To: Mayor Gary Paxton and Assembly Members
From: Hugh Bevan, Interim Municipal Administrator *HB*
Date: January 7, 2020
Subject: Discussion / Direction on new proposals to be included in the FY21 budget

- General Fund - \$25,000 for Assembly long range financial planning
- General Fund - \$10,000 to develop a plan for a homeless persons' shelter
- All Funds - \$17,000 to provide medivac insurance for all employees and families (must be employed at least one year to qualify)
- General Fund - \$117,000 to fund Assistant Fire Chief (position required by the City Code or change the Code)
- General Fund - \$8,000 for Planning Director (Was proposed when we hired our new Planning Director. She is pursuing a graduate degree)
- General Fund - \$9,000 online HR training for employees (safety, supervision, etc. This training qualifies CBS for a reduction in liability insurance expense)
- General Fund - \$15,000 to upgrade AED heart attack rescue devices in City buildings
- General Fund - \$12,000 to upgrade Library Director salary
- Harbor Fund - \$20,000 to haul derelict boats due to the closure of Halibut Point Marine haul out
- General Fund - \$5 million loan from USDA Rural Development to fund Phase 1 of Green Lake power plant renovation. Annual debt service is about \$300,000 for 20 years.
- General Fund - \$15,000 in Police Department budget for three, \$5,000 signing bonuses for new recruits. (A pre-hire agreement will be required that provides a payback provision if the recruit leaves within three years of hire)