



Parks and Recreation Committee Agenda

Tuesday, July 11, 2023 12:00 PM

Harrigan Centennial Hall, 330 Harbor Drive

Members: Chair – James Poulson, Ben Hughey, Brandon Marx
Rich Krupa, Kevin Knox, Katherine Prussian
Assembly Liaison: Crystal Duncan

I. CALL TO ORDER

II. ROLL CALL

III. AGENDA CHANGES

IV. APPROVAL OF MINUTES

A. May 11, 2023

V. REPORTS

Chair:

Members:

City Staff:

Assembly Liaison:

Other(s): Sitka Trail Works

VI. PERSONS TO BE HEARD (For items OFF the agenda - not to exceed 3 minutes)

VII. UNFINISHED BUSINESS

VIII. NEW BUSINESS

B. Discussion on Field and Facility Use Fees review of analysis

C. Commercial Use Permit Applications

- Maple Leaf Adventures
- Sitka Wild Coast Kayaks
- Sitka Sunshine Kayaks

D. Update on the Parks and Recreation Plan

E. Discussions on Trail Crowding and Unpermitted Commercial Use

IX. PERSONS TO BE HEARD (For items ON or OFF the agenda – not to exceed 3 minutes)

X. ADJOURNMENT

XI. Agenda items for the next regular meeting of August 8, 2023, at noon, Harrigan Centennial Hall

POSSIBLE MOTION

I MOVE TO approve the May 11 meeting minutes.



Parks and Recreation Committee Minutes

Tuesday, May 9, 2023, 12:00 p.m.
Harrigan Centennial Hall

Members: Chair – James Poulson, Ben Hughey, Brandon Marx
Rich Krupa, Kevin Knox, Katherine Prussian
Assembly Liaison: Crystal Duncan

I. CALL TO ORDER

Chair James Poulson called the meeting to order at approximately 12:00 p.m.

II. ROLL CALL

Present: James Poulson, Ben Hughey, Brandon Marx, Kevin Knox, and Katherine Prussian

Absent : None.

Assembly Liaison : Crystal Duncan

Staff Present: Jess Earnshaw, Deputy Clerk

Others: None.

III. AGENDA CHANGES

None.

IV. APPROVAL OF MINUTES

A. February 14, 2023, and April 11, 2023

**Knox moved to approve February 14, 2023, and April 11, 2023, minutes as written.
Motion passed by a unanimous voice vote.**

V. REPORTS

Chair: None.

Members: None.

City Staff: Barb Morse, Temp Parks and Recreation Coordinator introduced Andrew Roseman as the Recreation Specialist.

Assembly Liaison: None.

Other(s): Ben Hughey provided an update on the Cross Trail grand opening on July 1st.

VI. PERSONS TO BE HEARD (For items OFF the agenda - Not to Exceed 3 Minutes)

VII. UNFINISHED BUSINESS

None.

VIII. NEW BUSINESS

B. Approve Support letter for Sitka Local Foods Network and Transition Sitka's Community Garden concept

Prussian moved to approve the letter of support for Sitka Local Foods Network and Transition Sitka Community Garden Concept. Motion PASSED 6-0 by voice vote.

Joel Hanson expressed his gratitude to the Committee for their valuable support. However, Knox raised a question regarding item #5 on the criteria mentioned in the letter, which specified access to City water, sewer, and electricity. Poulson clarified that this aspect was merely a wish list from the group and not a mandatory requirement. Knox suggested that the letter explicitly state that the Planning Commission would review the process.

Hughey moved to amend the letter to add the following wording: The City of Sitka Parks and Recreation Committee would like to voice our support for a community garden. We recognize any garden project using city-owned land will go through a public process when it's reviewed by the Sitka Planning Commission. Setting aside the issue of a specific site, we believe the joint proposal by Sitka Local Foods Network and Transition Sitka is in keeping with the mission of this committee and goals set out in the most recent long-term plan for Sitka. Motion PASSED 6-0 by voice vote.

C. Discussion on use of electric bikes on City Trails

The Committee deliberated on the various electric bikes allowed on City trails. They acknowledged that the final decision would be influenced by the State's regulations, and once those were determined, they would present an ordinance for approval.

D. Presentation by Barb Morse and Andrew Roseman on the Parks and Recreation scheduling software and field scheduling

Roseman provided a presentation on the upcoming scheduling and field software. He mentioned they hoped for a launch date sometime in July.

XI. PERSONS TO BE HEARD (For items on or off the agenda - Not to Exceed 3 Minutes)

VIII. ADJOURNMENT

The next meeting would be on June 13, 2023, at noon in Harrigan Centennial Hall.

Hearing no objection, Chair Poulson called the meeting adjourned at 1:00 p.m.

Attest:
Jess Earnshaw, Deputy Clerk

Item B

Discussion

Field and Facility Use Fees review of analysis

Utilities

	Electricity	Water	Sewer	Landfill	Total Utilities
Walker LL	\$1,170.21	\$1,664.01	\$1,495.08	\$365.19	\$4,694.49
Walker SL	\$4,282.12	\$4,254.64	\$4,015.95	\$365.19	\$12,917.90
Dudley Lower	\$425.64	\$0.00	\$962.50	\$18.00	\$1,406.14
Dudley Upper	\$496.59	\$0.00	\$962.50	\$18.00	\$1,477.09
Weiss Upper	\$1,371.03	\$0.00	\$0.00	\$59.20	\$1,430.23
Weiss Lower	\$1,371.03	\$0.00	\$0.00	\$59.20	\$1,430.23
Houghtaling T-Ball	\$95.47	\$1,827.15	\$1,713.95	\$0.00	\$3,636.57
Houghtaling Coach Pitch	\$95.47	\$1,827.15	\$1,713.95	\$0.00	\$3,636.57
Valley Park*	\$0.00	\$0.00	\$925.00	\$0.00	\$925.00
Fawn Mountain Track	54.70	9.77	9.09	\$0.00	\$73.56
Fawn Mountain Field	3,049.54	544.63	506.91	\$0.00	\$4,101.08
					\$35,728.84

Total Games Games/Field	Utility Cost/Game
67	\$70.07
83	\$155.64
72	\$19.53
84	\$17.58
38	\$37.64
90	\$15.89
61	\$59.62
81	\$44.90
576	\$1.61
4	\$18.39
223	\$18.39

All utilities generated from FY 14 actuals.

Dudley Field cost for sewer is based on port-a-potty rental: restrooms/concessions at Mead Building paid separately by the user organizations.

Valley Park cost for sewer is based on port-a-potty rental



KETCHIKAN GATEWAY BOROUGH

RESOLUTION NO. 2635 - SUBSTITUTE

A Resolution of the Assembly of the Ketchikan Gateway Borough, Adopting a Revised Fee Schedule for Parks and Recreation Services and Setting the Fees for Use of Borough Playing Fields by Leagues

RECITALS

- A. **WHEREAS**, pursuant to KGBC 2.85.030, "The borough assembly shall, by resolution, establish fees for all parks and recreation programs and activities... Fees shall be areawide and nondiscriminatory. Such fees shall be paid, filed and deposited as provided in such resolution or as otherwise provided by ordinance. Fees shall be refunded only as provided in the resolution establishing such fees..."; and
- B. **WHEREAS**, the present fee schedule for Parks and Recreation programs, activities, services and facilities was established through the adoption of Resolution 2541 on June 16, 2014; and
- C. **WHEREAS**, the present fee schedule for Parks and Recreation programs, activities, services, and facilities has been reviewed and revisions are warranted; and
- D. **WHEREAS**, the Public Works Department allows leagues to reserve and use the Borough-owned, operated, and maintained ball fields; and
- E. **WHEREAS**, KGBC 11.45.020(c)(4) sets rental rates for borough facilities based upon a fee schedule which identifies League Rates for various Borough sports fields, including Walker Field, Esther Shea Track and Field, Dudley Field, and Weiss Field, as set "by seasonal agreement;" and
- F. **WHEREAS**, the fee schedule for the "seasonal agreements" for league rates required under KGBC 11.45.020(c)(4) for use of Borough sports fields was established through adoption of Resolution 1544 on May 15, 2000; and
- G. **WHEREAS**, in the intervening fifteen years since adoption of Resolution 1544, the Ketchikan Gateway Borough has constructed Esther Shea Track and Field; new sports organization seek to use the fields; and the programs offered by the established organizations have changed; and
- H. **WHEREAS**, user fees off-set Public Works' cost for electricity, sewer, water, field preparation, concessions permits, garbage collection, and labor for eleven fields at six locations; and

- I. **WHEREAS**, Public Works prepares fields for field users, including dragging the sand, chalking baselines, mowing, turf preparation, garbage pickup, and other duties associated with preparing the field; and
- J. **WHEREAS**, Ketchikan Gateway Borough Maintenance and Operation Policy No. 04.05 states that "the Department of Maintenance and Operations shall prepare playfields for recreational activities as required by sports leagues and the Department of Parks and Recreation" including "lining, dragging, maintaining fencing, etc.;" and
- K. **WHEREAS**, Parks and Recreation Department Policy No. 4.1.1 states "Written field agreements will be signed by an authorized representative of the league or other party requesting use of Parks and Recreation Ball Fields prior to facility use," further elaborates upon the responsibilities to be contained therein and further states that "fees, if assessed, are established by the Borough Assembly by Resolution;" and
- L. **WHEREAS**, Parks and Recreation Department Policy No. 4.1.2 states "the M&O Department will drag, line and otherwise prepare the ball fields as needed to safely and efficiently meet the needs of approved users;" and
- M. **WHEREAS**, Parks and Recreation Department Policy No. 4.1.13(E) states "Leagues or groups wanting to schedule regular field time must have a representative attend the annual field scheduling meeting in January or February;" and
- N. **WHEREAS**, the Borough believes the appropriate means by which fees are to be collected from field use organizations or leagues is upon execution of the field use agreements upon a yearly basis or extension thereof; and
- O. **WHEREAS**, the Borough believes the appropriate opportunity for field users to submit a request for an extension of the field user agreement is at the field scheduling meetings held in January or February of each year for the spring sports season and in July for the fall sports season; and
- P. **WHEREAS**, the Borough desires to establish new fees for use of the Borough's fields to reflect the increased cost of field maintenance over the past fifteen years; and
- Q. **WHEREAS**, the present fee schedule for league rates has been reviewed and revisions are warranted.

NOW, THEREFORE, IN CONSIDERATION OF THE ABOVE FACTS, IT IS RESOLVED BY THE ASSEMBLY OF THE KETCHIKAN GATEWAY BOROUGH as follows:

Section 1. The Parks and Recreation Fee Schedule attached as Exhibit A is hereby adopted and shall take effect upon adoption of this resolution.

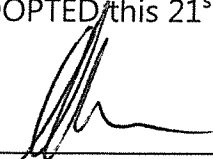
Section 2. The annual fee for leagues shall be set at eighteen-dollars (\$18) per participant per season under the following conditions:

- (a) Fees adopted under this section shall be based upon participation in the prior field season.
- (b) Payment for fees adopted under this section shall be submitted with the field schedule request for a given field season.
- (c) Leagues shall submit information sufficient to determine participation, subject to review and approval.
- (d) Fees adopted under this section shall be effective for calendar year 2016 and thereafter.
- (e) "Youth League" and "League" per KGBC 11.45.020(c)(4) shall include, but not be limited to, American Legion Baseball, Little League Softball and Baseball, Ketchikan Softball Association, Ketchikan Youth Football League, and Ketchikan Youth Soccer League.

Section 3. Resolution 2635 hereby repeals and replaces Resolutions 1544 and 2541 in entirety.

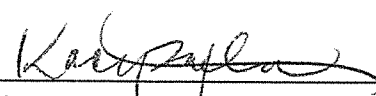
Section 4. Effective Date. This resolution is effective immediately.

ADOPTED this 21st day of March, 2016.



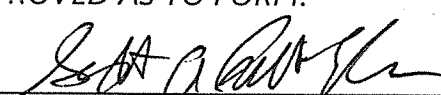
David Landis, Borough Mayor

ATTEST:



Kacie Paxton, Borough Clerk

APPROVED AS TO FORM:



Scott A. Brandt-Erichsen, Borough Attorney

Classes, Lessons and Workshops:	Fees:	Last Revised:	Previous Rate:
Fees will be determined by applying the following formula; direct costs (monitor and instructor fees, supplies etc.) divided by the minimum number of participants plus \$8.00 for administrative overhead.	\$8.00	6/1/2010	\$6.00
Special events:			
Fees will be determined by the per person costs (instructor fees and supplies).	TBD		
Equipment Rentals:			
Canoe Rental – First day	\$20.00	1/1/2006	\$15.00
Canoe Rental – Second and each additional day	\$10.00	1/1/2006	\$5.00
Other sports equipment: Formula equaling 200% cost of equipment divided by life span, but not less than one dollar.	TBD		
Miscellaneous Rentals:			
Locker – monthly	\$10.00	2/18/1997	original
Locker – semi-annually	\$45.00	2/18/1997	original
Towels – each	\$3.00	7/1/2014	\$2.00
Goggles - each	\$1.00	2/20/2007	\$0.50
Fins - pair	\$2.00	7/1/2014	\$1.50
Swimsuits - each	\$1.00	2/20/2007	\$0.25
Racquets – per hour	\$2.00	2/20/2007	original
Wallyball, tennis, pickleball, volleyball equipment	[\$4.00] \$5.00	8/20/2001	original
Bouncy House	\$25.00		new
Facility Room Rentals:			
Gymnasium – per hour	[\$42.00] \$50.00	2/20/2007	\$40.00
Arts & Crafts Room – per hour	\$35.00	7/1/2014	\$25.00
Children’s Activity Room – per hour	\$35.00	8/20/2001	\$25.00
Exercise Rooms (GRC) – per hour/per room	\$35.00	7/1/2014	\$25.00
Concession Room – [per gross sales] per hour	[15%] \$10.00	11/1/2004	original
Blacklight Dodgeball Party - includes 1 hour dodgeball & 1 hour room rental	\$75.00		new
Skate Party - includes 1 hour skate & 1 hour room rental	\$75.00		new
Gyms, [Pools,] Rooms & Areas - Schools, Official Leagues or Non Profit Organization with Board and Bylaws - per hour	[33% discount] 50% discount	7/23/2012	\$28.00

Classes, Lessons and Workshops:	Fees:	Last Revised:	Previous Rate:
Pools - Non KGBSD Schools (Fees for use of pools by KGBSD will be addressed in a separate resolution)	<u>50% discount</u>		new
Pool Parties - during scheduled open swim, includes Art Room & up to 20 swimmers	[\$90.00] <u>\$75.00</u>	7/23/2012	original
Exclusive Rentals: (during selected times and does not affect regular swims)			
Both Pools and all play features - Up to 50 people - per hour	\$250.00	7/23/2012	\$90.00
Both Pools and all play features - 51-100 people - per hour	\$300.00	7/23/2012	original
Big Pool without play features and dive tank - Up to 50 people - per hour	\$100.00	7/23/2012	\$75.00
Big Pool without play features and dive tank - 51-100 people - per hour	\$150.00	7/23/2012	original
Big Pool with play features and dive tank - Up to 50 people - per hour	\$150.00	7/23/2012	original
Big Pool with play features and dive tank - 51-100 people - per hour	\$200.00	7/23/2012	original
Dive Tank without play features - per hour	\$75.00	7/23/2012	original
Recreation Pool without slide - Up to 50 people - per hour	\$100.00	7/23/2012	\$40.00
Recreation Pool without slide - 51-100 people - per hour	\$150.00	7/23/2012	original
Recreation Pool with slide - Up to 50 people - per hour	\$150.00	7/23/2012	original
Recreation Pool with slide - 51-100 people - per hour	\$200.00	7/23/2012	original
Lane Rentals - Clubs and Organizations (per lane)	\$20.00	7/23/2012	original
Swim Teams (per hour, minimum of 6 lanes)	\$40.00	7/23/2012	\$30.00
Swim Teams (per hour, less than 6 lanes)	\$10.00	7/23/2012	original
Swim Meets - per day (includes timing equipment and art room for hospitality)	\$1,000.00	7/23/2012	\$500.00
Racquetball:			
Hourly per court	\$8.00	6/1/2010	\$6.00
Ten passes	\$60.00	8/20/2001	\$40.00
Drop in fees:			
Activities per day – basketball, volleyball, tennis, track, ping pong, showers, air hockey	\$3.00	7/1/2014	\$2.00
Child Care – per child/per hour	\$3.00	7/1/2014	\$2.00
Open Swims:			
Toddlers - ages 1 and under	Free	7/23/2012	age was 2 and under
Ages 2 and above	\$3.00	7/23/2012	\$2.00
Rollerskating:			
Toddlers - ages 1 and under	Free	7/23/2012	age was 2 and under

Classes, Lessons and Workshops:	Fees:	Last Revised:	Previous Rate:
Ages 2 and above	\$3.00	7/23/2012	\$2.00
Fitness:			
Day Pass	\$6.00	6/1/2010	\$5.00
Memberships:			
Adult: 1 Month	\$60.00	1/1/2011	\$50.00
Adult: 3 Month	\$153.00	1/1/2011	\$115.00
Adult: 6 Month	\$295.00	1/1/2011	\$200.00
Adult: Annual	\$365.00	1/1/2011	\$325.00
Student/Senior: 1 Month	\$42.00	1/1/2011	original
Student/Senior: 3 Month	\$107.00	1/1/2011	original
Student/Senior: 6 Month	\$206.00	1/1/2011	original
Student/Senior: Annual	\$365.00	1/1/2011	original
Group/Bulk Rate: Up to 5: Annual	\$1,125.00	8/1/2013	\$1,000.00
Group/Bulk Rate: 6 – 10: Annual	\$1,750.00	8/1/2013	\$1,500.00
Adopt – A – Basket:			
Annual Sponsorship Fee	\$100.00	8/20/2001	\$80.00
Senior Citizens (Ages 55 and over):			
Selected Parks and Recreation Classes	50% Off	7/1/1992	original
Advertising (in quarterly brochure):			
2 X 2 Ad	\$50.00	9/3/2003	original
2 X 3 Ad	\$75.00	9/3/2003	original
Housekeeping:			
No more than 50% of the lockers will be reserved/rented at any time.			
It is the philosophy of the Parks and Recreation Department to utilize the Gateway Recreation Center primarily for drop-in recreational use. Fees and programming will follow that philosophy.			
The Department may vary any fee up to 25% over or under all listed fees to promote use			
Activities may be offered at reduced or no charge one day per month per activity or room			
All facility rentals are one hour minimum.			



Assembly - Regular

8. c.

Meeting Date: 03/21/2016
Submitted For: Dan Bockhorst

Submitted By: Kacie Paxton

Department: Manager's Office
Approved for Submittal: Dan Bockhorst, Manager
Deanna Garrison, Asst Manager
Cynna Gubatayao, Finance Director

Approved as to form:

Information

TITLE

Resolution 2635 Adopting a Revised Fee Schedule for Parks and Recreation Services; Setting the Fee Schedule for Use of Borough Facilities and Play Fields by the Ketchikan Gateway Borough School District; and Setting the Fees for Use of Borough Playing Fields by Leagues -*postponed February 1 and March 7, 2016*

RECOMMENDED ACTION

The following motion was made at the February 1, 2016 meeting, was postponed on February 1 and March 7, 2016, and is on the floor for debate:

"to adopt Resolution 2635 adopting a revised fee schedule for Parks and Recreation services; setting the fee schedule for use of Borough facilities and play fields by the Ketchikan Gateway Borough School District; and setting the fees for use of Borough playing fields by leagues"

The Assembly may wish to make the following amendment:

"to amend by substituting Resolution 2635-Substitute, which removes all references to use of Borough facilities and fields by the School District and focuses only on the revised fee schedule for Parks and Recreation services and Borough playing fields by leagues."

Res 2635 Substitute Adopted

A separate numbered resolution is provided in this meeting packet for Assembly consideration of fees for use of Borough facilities and fields by the School District.

SUMMARY OF ISSUE

At the Assembly meeting of February 1, 2016, the Assembly considered Resolution 2635 and chose to postpone Resolution 2635 to the meeting of March 7, 2016, in order for additional information to be considered regarding the rates and charges for Borough facilities and services. At the Assembly meeting of March 7, the Assembly again postponed consideration of the resolution to March 21, 2016.

Subsequently, Assembly Member Thompson distributed a proposed amendment to Resolution 2635 which would essentially divide the resolution into two separate resolutions for consideration as follows:

1. Resolution adopting a revised fee schedule for Parks and Recreation Services and setting the fees for use of Borough playing fields by leagues; and
2. Resolution setting the fee schedule for use of Borough facilities and playing fields by the School District

Attached to this resolution is Resolution 2635-Substitute adopting a revised fee schedule for Parks and Recreation Services and setting the fees for use of Borough playing fields by leagues. A separate resolution (Resolution 2647) is included separately in this meeting packet to address the fee schedule for use of Borough facilities and playing fields by the School District.

History of Original Resolution 2635:

KGBC 2.85.030 provides that "the borough assembly shall, by resolution, establish fees for all parks and recreation programs and activities." Additionally, KGBC 2.35.050(b)(4)a-b calls for the fees resolution to specify fees for school use of the Gateway Aquatic Center, Gateway Recreation Center, athletic fields, and play areas for schools.

Resolution 2635 would accomplish the following:

1. Update field-use fees last prescribed nearly 16 years ago for the Ketchikan Little League, Ketchikan Softball Association, Ketchikan Youth Soccer League, and Ketchikan Youth Football League by repealing and replacing Resolution 1544 adopted May 15, 2000;
2. Update fees last brought up to date nearly two years ago for other parks and recreations programs, activities, services and facilities by repealing and replacing Resolution No. 2541 adopted June 16, 2014; and
3. Prescribe fees for school use of the Gateway Aquatic Center and fields. Fees for such have been prescribed in budget documents and agreements during the past several years. The adoption of Ordinance No. 1777-Substitute-2 (effective January 5, 2016) now calls for those fees to be prescribed in the resolution required by KGBC 2.85.030.

A number of school-related issues were addressed during: (1) the "Citizen Comments" portion of the February 1 Assembly meeting, (2) Assembly debate on Resolution 2635 at the Assembly meeting of February 1, 2016, and (3) consideration of Resolution 2635 at the Assembly/School Board Liaison Committee meeting on February 9, 2016. Some of those school-related issues, while important topics, were not directly germane to Resolution 2635. They included, for example, discussion of the following:

1. Homestead Road Service Area (HRSA) fees. HRSA fees are set annually by the Assembly in accordance with KGBC 14.70.060 following approval of the HRSA budget. Last year, the HRSA fees resolution was adopted on May 18.
2. The manner in which the contribution of in-kind services to the District would be recognized. While the rate of the contribution by the Borough to the School District for use of the Aquatic Center and fields is identified in Resolution 2635, the manner in which the contribution is recognized will be addressed separately. That contribution will either be recognized as an in-kind contribution, contractual services payment, or similar arrangement. The specific arrangement will be worked out for FY 2017 during adoption of the school funding ordinance by the Assembly (which occurred on May 18 of last year for FY 2016 funding) or by July 15, 2016, or when the District's FY 2017 Operating Fund Budget must be submitted to the Alaska Department of Education & Early Development.

In order to best assist an Assembly discussion that would be germane to Resolution 2635, topics unrelated to the adoption of fees for parks and recreation and playing fields are not addressed in this agenda statement.

In preparing this agenda statement, Borough staff considered the following motion regarding Resolution 2635 adopted by the Assembly/School Board Liaison Committee at its meeting of February 9:

M/S: SHAW/WONG that the liaison committee hereby endorse and recommend that the Assembly adopt the method of accounting for the value of the use of the aquatic center as a combination of an exchange of services and contribution of in-kind services, at a value determined cooperatively by the Borough Manager and School District Superintendent and jointly ratified by both the

Assembly and Board of Education.

Staff is also aware that on February 24, the School Board adopted Resolution # 16-02, a resolution with terms similar to the motion adopted by the Assembly/School Board Liaison Committee on February 9. Specifically, Section 1(c) of Resolution # 16-02 provides that "The method, or combination of methods . . . used to account for the value of goods and services . . . shall be determined cooperatively by the Borough Manager and the District Superintendent, subject to joint ratification by the Assembly and Board of Education." A copy of the complete resolution is available from the Borough Clerk.

The Assembly/ School Board Liaison Committee motion of February 9 and School Board Resolution # 16-02 would, in effect, provide the Superintendent and School Board with veto power over the Assembly regarding the setting of fees and charges for use of the Aquatic Center and fields by the schools. This is inconsistent with the process codified in Ordinance 1777-Substitute-2, which was unanimously endorsed by the Assembly/School Board Liaison Committee at its meeting of December 15, 2015. Ordinance 1777-Substitute-2 provides opportunity for the District to dispute in-kind service allocations proposed by the Borough. It also allows the District to provide the Assembly with the District's alternative proposed allocation. However, under Ordinance 1777-Substitute-2, the Assembly retains the exclusive authority to determine what charges are appropriate for the services provided to the School District relating to the Gateway Aquatic Center and fields. If the Assembly wishes to implement the process set out in the Liaison Committee motion of February 9 and Resolution # 16-02, the provisions of KGBC 2.35.050, which took effect on January 5, 2016, should be amended to establish that process as the method for determining whether and how much the Borough provides to the District as in-kind services at the Aquatic Center and fields.

Additionally, the Liaison Committee's motion envisioned a significant exchange of services between the District and the Borough. A main element of that concept – a joint maintenance facility – is no longer being considered, and a viable low-cost option for the Borough is being pursued.

Therefore, it is the position of staff that the original version of Resolution 2635 is in the best interest of the Borough. While matters unrelated to the adoption of fees are not addressed in this agenda statement, staff will nonetheless be prepared to address topics such as the HRSA fees, methods to recognize the contribution to the School District for use of the Aquatic Center and fields, or other topics, should the Assembly wish to discuss those matters.

Included with this agenda statement is Resolution 2635 (complete with Exhibit A to that resolution). The February 1 agenda statement regarding Resolution 2635 is available online at the following link:

[February 1, 2016 Assembly packet materials for Resolution 2635](#)

A seven-page commentary offered by Superintendent Boyle at the February 1 Assembly meeting regarding Resolution 2635 and a six-page commentary offered by citizen Bob Weinstein at the February 1 Assembly meeting (some of which addressed Resolution 2635) were provided to the Assembly on February 2. Those materials are available from the Borough Clerk.

Fiscal Impact

Amount Budgeted: N/A

Expenditure Required: N/A

Appropriation Required: N/A

Additional Fiscal Information:

Attachments

[Resolution 2635](#)

Resolution 2635 Exhibit A Parks and Rec Fees

Resolution 2635-Amended

Resolution 2635-Substitute Exhibit A

ALLOCATION OF FY 2017 COSTS FOR BOROUGH SERVICES AND FACILITIES PROVIDED TO THE KETCHIKAN GATEWAY BOROUGH SCHOOL DISTRICT

FY 2017 Cost	Facility or Service	Page
\$443,905	Gateway Aquatic Center	2
\$73,235	Athletic Fields (Dudley, Walker, Esther Shea Track and Field, Houghtaling, Valley Park, and Weiss)	3
\$27,911	Homestead Road Service Area	4
\$38,568	South Tongass Service Area Fire Protection and Emergency Medical Services	6
\$20,094	North Tongass Fire and Emergency Services Service Area	8
\$0	Administration of the central treasury, health insurance, property insurance administration, and procurement	9
\$25,000	Financing for KGBSD Health Insurance Deficit	9
\$1,623	Use of the Assembly Chambers	10
\$630,336	Total	

**Details Regarding Allocation of 2017 Costs for Borough Services and Facilities Provided to the
Ketchikan Gateway Borough School District**

\$443,905	<p>GATEWAY AQUATIC CENTER</p> <p>Formula for Determining the Charge to the School District</p> <p>30% of the prior-year budget for the Gateway Aquatic Center (e.g., 30% of the FY 2016 budget for the FY 2017 charge).</p> <p>Basis for the Charge</p> <p>The 30% charge stems from the following:</p> <ul style="list-style-type: none"> (a) The 27-page “Decision” by Administrative Law Judge Andrew M. Hemenway (OAH No. 09-0517-EED, February 24, 2010), which concluded that substantial evidence supports the determination that a pool of 2,100 square feet will accommodate the KGBSD instructional program, and that a pool facility of 10,500 square feet is commensurate with a pool size of 2,100 square feet. 10,500 square feet is 30% of the 35,000 square foot Aquatic Center. (b) The 1-page “Order Amending and Adopting Proposed Decision” by DEED Commissioner Larry DeDoux (OAH No. 09-0517-EED, April 5, 2010). (c) The classification by DEED that 10,500 square feet of the 35,000 square foot GAC (30%) is an educational facility (note: DEED initially listed the figure at 8,352 square feet; however, that figure was erroneous and was corrected by DEED on October 6, 2015). <p>Independently, the Parks and Recreation Supervisor annually reviews School District use of the Aquatic Center to confirm that the 30% cost allocation is reasonable and fair.</p> <p>Source of Funding</p> <p>The total estimated FY 2016 cost of operating the Gateway Aquatic Center is \$1,479,683. A one-page summary of those costs is included here as Appendix A.</p> <p>30% of the operating cost is allocated to the School District. In other words, 30% of the cost of operating the Gateway Aquatic Center is characterized as an exercise of the Borough’s educational powers.</p> <p>The Borough provides a grant to the School District from the Borough General Fund to fully pay the District’s 30% share of the Gateway Aquatic Center costs. That grant is distinct from unrestricted cash provided to the District by the Borough to fulfill the Borough’s Required Local Contribution mandated by AS 14.17.410(b)(2). It is also distinct from unrestricted cash provided to the District as supplemental funding above Basic Need as allowed by AS 14.17.410(c).</p> <p>Based on the FY 2016 costs of \$1,479,683, the 30% allocation equals \$443,905.</p> <p>The remaining 70% of the cost of the Gateway Aquatic Center (\$1,035,778) is treated as expenses incurred in the exercise of the Borough’s areawide parks and recreation powers.</p>
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Those recreational costs are funded by a combination of user fees, dedicated sales taxes, and General Fund sources. User fees for the Gateway Aquatic Center are estimated by the Parks and Recreation Department Supervisor to be 47% of all user fees for the Gateway Aquatic Center and the Gateway Recreation Center (10/7/2015). It is not possible to precisely allocate revenues separately for the Aquatic Center and the Recreation Center because much of the revenue from user fees is derived from membership passes (1-month, 3-month, 6-month, and annual passes) that allow pass holders to use both facilities.

Total recreation fees for FY 2016 are estimated to be \$775,000, 47% of which is \$364,250. Additionally, one-quarter of the 0.5% areawide sales tax dedicated for recreation is allocated for operational expenses as allowed by KGBC 4.50.260(b). For FY 2016, that allocation is estimated to be \$446,280. Using the 47% allocation of user fees for the Aquatic Center, it follows that \$209,752 in sales tax proceeds are used to support recreational costs for the Aquatic Center. The balance of \$461,776 is derived from unspecified General Fund revenues.

To summarize, the operational costs for the Gateway Aquatic Center are funded as follows:

\$443,905	allocation to the KGBSD funded by a grant provided by the Borough
\$364,250	user fees
\$209,752	recreational sales tax allocation
<u>\$461,776</u>	unspecified General Fund sources
\$1,479,683	

Notes

For ease of administration, the 30% charge for the upcoming fiscal year has historically been applied to the current year's Gateway Aquatic Center budget. Applying the 30% charge to the lagging budget in that manner has never been an issue because budgets have generally increased slightly each year.

However, in this instance, the proposed FY 2017 charge of \$443,905 is \$73,496 (14.2%) lower than the FY 2016 charge of \$517,401. An explanation for the change is warranted. The reduced allocation stems principally from two factors: (1) realignment of personnel resources for FY 2017 and lower heating and electrical costs compared to the prior year due to warmer weather and greater precipitation.

\$73,235

Athletic Fields (Dudley, Walker, Esther Shea Track and Field, Houghtaling, Valley Park, and Weiss)

Formula for Determining the Charge to the School District

Costs are allocated based on usage of the fields as reasonably determined by the Borough Public Works Department.

Basis for the Charge

Appendix B is a seven-page schedule allocating the estimated \$334,633 in costs for maintenance and operation of the fields among seven groups.

Source of Funding

The Borough provides a grant to the School District from the Borough General Fund to fully pay the District's share of the costs of maintaining and operating the fields. That grant is distinct from unrestricted cash provided to the District by the Borough to fulfill the Borough's Required Local Contribution mandated by AS 14.17.410(b)(2). It is also distinct from unrestricted cash provided to the District as supplemental funding above Basic Need as allowed by AS 14.17.410(c).

The \$73,235 cost allocation is 22% of the cost of maintaining and operating the fields. The remaining 78% of the cost of the operating and maintenance of the fields (\$261,398) is treated as expenses incurred in the exercise of the Borough's areawide parks and recreation powers.

Those recreational costs are funded largely by General Fund sources. User fees are charged to some groups, however, those charges amount to only \$18,000 per year.

To summarize, maintenance and operational costs for the fields (based on FY 2015 costs) are as follows:

- \$73,235 payment by the KGBSD funded through a grant from the Borough
- \$18,000 charges to user groups
- \$243,398 unspecified General Fund sources
- \$334,633 total

Notes

It is worth noting that the School District applies full-cost accounting principles for services it provides to the Borough for maintenance and operation of the fields. Specifically, the School District charges the District's fully loaded labor costs and other costs when School District personnel perform vehicle maintenance for Borough departments. For example, in the current fiscal year, such costs have been incurred and paid by the Fields and Parks components of the Borough Public Works Department. ¹

\$27,911

Homestead Road Service Area

Formula for Determining the Charge to the School District

Fees for the Homestead Road Service Area are set out in KGBC 14.70.060, which states as follows:

Fees and charges for the Homestead Service Area shall be set through fees for services as provided in this section.

- (a) Service area fees shall be set by the assembly annually by resolution in

accordance with the approval of the service area budget.

(b) The amount of the fees allocated to each parcel of real property shall be that amount determined by multiplying the estimated trip generation percentage of that parcel as a proportion of all trips on Homestead Road by the budget of the service area. For purposes of determining trip generation, unimproved land shall be presumed to not generate trips and all residential property shall be presumed to generate the same number of trips per residential dwelling unit. Trip generation shall be estimated. The estimate for improved residential parcels may be based upon statistical standards based upon number of dwelling units on the parcel. For nonresidential parcels estimates may be based upon statistical standards for the use type or prior year traffic count data where such data is available.

(c) The service area fees shall be billed quarterly. Payment is the responsibility of the record owner of the improved real property regardless of tax exempt status.

Basis for the Charge

Homestead Road, which provides access to the Fawn Mountain Elementary School, was constructed, paved, lighted, and initially maintained exclusively as an exercise of the Borough's areawide education powers; and it was funded as such.ⁱⁱ

On December 4, 2006, the Borough Assembly adopted Resolution Number 2016, directing Borough staff to evaluate the prospect of forming the Borough Homestead Road Service Area. That evaluation was completed on December 29, 2006 in the form of a report to the Assembly.

On January 15, 2007, the Assembly introduced Ordinance No. 1424, providing for the creation of the Homestead Service Area. On February 5, 2007, the Assembly adopted the ordinance. Ordinance No. 1424 took effect on February 20, 2007, the day following the next regular meeting after the adoption of the ordinance, and the Homestead Road Service Area was thus created.

Maintenance of Homestead Road as an exercise of the Borough's areawide education powers ceased on February 19, 2007 with the creation of Homestead Road Service Area. On February 20, 2007, the Borough began to maintain Homestead Road as an exercise of its powers of road maintenance and street lighting on a service area basis.

It is important to recognize that the School District was as much a beneficiary of the maintenance and lighting of Homestead Road on February 20, 2007, as it had been on February 19, 2007. The December 29, 2006 report to the Assembly which led to the creation of the service area noted, "Without question, safe and reliable vehicle access over Old Homestead Road is required for Fawn Mountain School." Eventually, as privately owned property within the Homestead Service area was developed, the owners of those developed properties relieved the District of bearing the full cost of maintaining Homestead Road.

	<p>Under the terms of Ordinance No. 1424, codified as Chapter 14.70 KGBC, Homestead Road Service Area fees are set by the Assembly annually by resolution. The law provides that fees are allocated to each parcel in the service area, <i>regardless of tax exempt status</i>, by multiplying the estimated trip generation percentage of that parcel as a proportion of all trips on Homestead Road. That figure is then applied to the approved budget for the service area. This policy provides that the School District will continue to pay an appropriate share of the cost of the service area operations based on use.</p> <p>Fees set by the Assembly for FY 2016 are set out in Resolution No 2588, a copy of which is included here as Appendix C.</p> <p>Those costs are summarized below: \$27,911 KGBSD (including charges for KGBSD tenants) \$ 3,848 KGB \$ 4,885 Residents and users \$36,644 Total</p>
<p>\$38,568</p>	<p>South Tongass Service Area, Fire Protection, Emergency Medical Services, and Portion of Water Utility Service</p> <p>Formula for Determining the Charge to the School District</p> <p>The charge to the School District is determined by applying the service area mill rate to the appraised value of the Fawn Mountain Elementary School as that value is determined by the Borough Assessor. This is a payment-in-lieu-of-taxes <i>type</i> charge.</p> <p>Basis for the Charge</p> <p>The FY 2016 South Tongass Service Area mill levy is 3.2 mills. The appraised value of the Fawn Mountain school facilities is \$12,052,500. That results in a fee of \$38,568.</p> <p>The 3.2 mill levy is presently allocated as follows: 0.7 mills (21.875%) for the South Tongass Service Area water utility; 0.3 mills (9.375%) reserved (may be added to the allocation for the water utility); 2.2 mills (68.75%) allocated for fire protection and emergency medical services.</p> <p>The Borough provides a grant to the School District from the Borough General Fund to fully pay the District's cost for fire protection and emergency medical services provided by the South Tongass Service Area.</p> <p>Services provided to the School District by the STSA include:</p> <ul style="list-style-type: none"> • Mountain Point water utility, which provides potable water and is also integral to fire protection of the Fawn Mountain Elementary School and other properties (21.875% of the STSA tax levy – which accounts for \$8,437 of the \$38,568 charge to the District – is allocated to support the Mountain Point water utility operated by the STSA). • Recent discussions with the Service Area Board Chair and the Assembly have

included the prospect of allocating the 0.3-mill reserve for water utility operations. The share of the \$38,568 charge to the District held in reserve amounts to \$3,616.

- Fire protection and emergency medical services (EMS) to 257 or so students while traveling throughout the STSA on school buses and other means of transportation to and from preschool through sixth grade classes at Fawn Mountain Elementary School;ⁱⁱⁱ
- Fire protection and EMS services to those same 257 students while they are attending preschool through sixth grade at Fawn Mountain Elementary School;
- Fire protection and EMS services to 45 or so District staff employed at Fawn Mountain Elementary School;^{iv}
- Fire protection and EMS services to parents, classroom volunteers, and members of the public at the school for school-related events or business;
- Fire protection to the buildings at the Fawn Mountain Elementary School valued at \$12,052,500 (note: fire protection lowers insurance costs of the District);
- Fire protection and EMS services to an estimated 140 middle school and high school students who live in the STSA, but travel on school buses and other means of transportation to attend middle school and high school outside the STSA;^v and
- Fire protection and EMS services to KGBSD student athletes, visiting student athletes, District staff, and spectators who attend school-sanctioned events at the Esther Shea Track & Field.

Notes

Questions were raised during discussions of these charges in October 2015 whether it is proper to impose a payment-in-lieu-of-taxes *type* charge to the School District, and not to other owners of tax exempt properties. However, the fact that the School Board accepted a grant to pay the charge may mitigate that concern.

Going forward, the concern could also be addressed in various ways. One way is through the implementation of a service area fee that would address any large tax exempt entity that imposes demands to have the capacity to meet significant service demands on the South Tongass Service Area operations. For example, the Assembly might impose an annual service area fee of \$0.90 per square foot on any building that is both (1) larger than 40,000 square feet, and (2) occupied by 250 or more individuals for at least 6 hours per day, at least 170 days per year. That would result in a fee for the School District of roughly the same amount currently charged as a payment-in-lieu-of-taxes type charge.

It is worth noting that at the same time that questions were raised about the type of charge currently in place, concerns were also raised about the long-standing practice of the Borough charging administrative fees to service areas to offset Borough areawide costs reasonably allocated to those service areas. It was noted in this regard that the Borough Code does not expressly authorize such charges.

Linking the two issues seems reasonable from the standpoint that the allocation of areawide costs to the South Tongass Service Area is a result of full-cost accounting principles. Similarly, allocation of service area costs to the School District is also a result of

	<p>full-cost accounting principles.</p> <p>The South Tongass Service Area pays a significant fee to the Borough General Fund to offset administrative costs incurred to support the Service Area. Those fees are available for any areawide function of the Borough, including education funding. For FY 2016, those administrative charges to the South Tongass Service Area will amount to an estimated \$63,745. That figure is equivalent to 165% of the service area fee charged to the School District.</p> <p>Lastly, it is worth noting that the School District applies similar full-cost accounting principles for services it provides to the South Tongass Service Area. Specifically, the School District charges the District's fully loaded labor costs and other costs to the Service Area when School District personnel perform vehicle maintenance for service areas and other Borough departments. For example, in the current fiscal year, such costs have been incurred and paid by the South Tongass Service Area.^{vi}</p>
<p>\$20,094</p>	<p>North Tongass Fire and Emergency Services Service Area</p> <p>Formula for Determining the Charge to the School District</p> <p>The charge to the School District is determined by applying the service area mill rate to the appraised value of the Point Higgins Elementary School as that value is determined by the Borough Assessor. This is a payment-in-lieu-of-taxes <i>type</i> charge.</p> <p>The North Tongass Service Area also imposes a \$100 structure fee which applies to the Point Higgins Elementary School (and all other structures in the service area).</p> <p>Basis for the Charge</p> <p>For FY 2016, the charges total \$20,094 for the NTSA. The charges are based on the 1.7-mill service area property tax levy applied to the appraised value of the Point Higgins Elementary School as determined by the Borough Assessor. ($\\$11,761,177 \times 0.0017 = \\$19,994 + \\$100$ structure fee).</p> <p>Fire protection services and emergency medical services provided by the NTSA extend to:</p> <ul style="list-style-type: none"> • Fire protection and EMS services to 253 or so students while traveling throughout the NTSA on school buses and other means of transportation to and from preschool through sixth grade classes at Point Higgins Elementary School;^{vii} • 253 students that attend preschool through sixth grade at Point Higgins Elementary School, • 37 District staff employed at Point Higgins Elementary School;^{viii} • Fire protection and EMS services to parents, classroom volunteers, and members of the public at the school for school-related events or business; • Fire protection to the buildings at the Point Higgins Elementary School valued at

	<p>\$11,820,000 (again, fire protection lowers insurance costs of the District);</p> <ul style="list-style-type: none"> • An estimated 228 middle school and high school students who live in the NTSA but travel on school buses and other means of transportation to attend middle school and high school outside the NTSA.^{ix} • <p>Notes</p> <p>Questions were raised during discussions of these charges in October 2015 whether it is proper to impose a payment-in-lieu-of-taxes <i>type</i> charge to the school district, and not to other tax exempt properties. However, the fact that the School Board accepted a grant to pay the charge may mitigate that concern.</p> <p>Going forward, the concern could be addressed as discussed above for the South Tongass Service Area.</p> <p>As is the case for the South Tongass Service Area, the North Tongass Fire and Emergency Services Service Area pays a significant fee to the Borough General Fund to offset administrative costs incurred to support the Service Area. Those fees are available for any areawide function of the Borough, including education funding. For FY 2016, the administrative charges to the North Tongass Fire and Emergency Services Service Area amounted to an estimated \$50,339. That figure is equivalent to 251% of the service area fee charged to the School District.</p>
\$25,000	<p>Financing for Health Insurance Fund Deficit; and Borough Finance Department Support</p> <p>Borough Finance Department support to the School District includes the following:</p> <ul style="list-style-type: none"> • Administration of Health Insurance Plan; • Administration of Property and Liability Insurance; • Limited Administration of Workers' Compensation Insurance; • Administration of Assembly adopted appropriation including contractual services; • Administration of Cash in Central Treasury, including transferring funds back and forth; • Required reporting to the Department of Education and Early Development, such as the Annual Anticipated Debt Summary and Annual Project Summaries; and • Capitalize and depreciate school district fixed assets (buildings, land and associated improvements). <p>Formula for Determining the Charge to the School District</p> <p>The Finance Director estimates the costs above at \$12,000 annually. However, it is also reasonable to give consideration to the School District's share of earnings based on cash balances in the Central Treasury managed by the Borough. The schools reserve fund is in a separate bank account, and all interest earnings go into the same account. Calculations based on the School District's cash in the Borough Central Treasury suggest that the</p>

	<p>earnings from their balances may nearly cover the \$12,000 administrative expenses outlined above.</p> <p>The average deficit in the health insurance fund during FY 2015 attributed to the School District was \$948,277. At 3%, the same rate charged for Interfund loans to other Borough components, the cost to fund the deficit would be \$28,448. The figure of \$25,000 is proposed here.</p>
	<p>Assembly Chambers</p> <p>Formula for Determining the Charge to the School District</p> <p>As part of the consideration for providing an accurate cost of using the Assembly Chambers, the Borough Clerk uses the rental and janitorial services rates for the year. Those rates for FY 2017 will not be available until February or March of 2016.</p> <p>Basis for the Charge</p> <p>For purposes of this review, the figure for FY 2016 is used here.</p>

Appendices

- Appendix A: One-page summary of Gateway Aquatic Center costs
- Appendix B: FY 2015 Fields Cost Allocations
- Appendix C: FY 2016 Homestead Road Service Area Cost Allocations

ⁱ In the current fiscal year to date, the Borough Public Works Department – Fields Component – has paid \$3,137.70 to the Ketchikan Gateway Borough School District for maintenance of vehicles uses for fields.

ⁱⁱ *Creation of the Homestead Service Area: Manager's Report Pursuant To Borough Code 50.05.030*, page 2, December 29, 2006.

ⁱⁱⁱ Source: *Ketchikan Daily News*, September 2, 2015, page 14.

^{iv} Source: Fawn Mountain Elementary School Staff Directory online at <http://kgbsd.org/domain/714>

^v The STSA includes an estimated 13.72% of the Borough’s population (1,849/13,477 based on 2010 federal Census data). 140 students represent the same total-population-based percentage of students who attend middle school and high school applied to the student attendance figures reported in the *Ketchikan Daily News*, September 2, 2015, page 14 (1,023 X .1372 = 140).

^{vi} In the current fiscal year to date, the South Tongass Service Area has paid the School District \$750.30 for vehicle maintenance services.

^{vii} Source: *Ketchikan Daily News*, September 2, 2015, page 14.

^{viii} Source: Point Higgins Elementary School Staff Directory online at <http://kgbsd.org/domain/714>

^{ix} The NTSA includes an estimated 22.26% of the Borough's population (3,000/13,477 based on 2010 federal Census data). 228 students represent the same total-population-based percentage of students who attend middle school and high school applied to the student attendance figures reported in the *Ketchikan Daily News*, September 2, 2015, page 14 (1,023 X .2226 = 228).

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FY 2016 Appropriations	GRC and GAC Combined	Gateway Recreation Center	Gateway Aquatic Center	Gateway Aquatic Center Percentage of Combined Budget
Employee Wages	\$695,467	\$338,061	\$357,406	51.39%
Overtime Pay	\$7,000	\$3,500	\$3,500	50.00%
Temporary Pay	\$357,808	\$157,067	\$200,741	56.10%
Taxes/Benefits	\$652,289	\$307,289	\$345,000	52.89%
Travel & Training	\$0	\$0	\$0	0.00%
Uniform Allowance	\$1,800	\$0	\$1,800	100.00%
Office Supplies	\$1,800	\$1,206	\$594	33.00%
Operating Supplies	\$100,550	\$29,450	\$71,100	70.71%
Dues & Publications	\$2,987	\$2,457	\$530	17.74%
Publishing Expense	\$7,300	\$4,900	\$2,400	32.88%
Postage Expense	\$150	\$100	\$50	33.33%
contractual Services	\$12,000	\$12,000	\$0	0.00%
Insurance	\$22,000	\$5,720	\$16,280	74.00%
Medical Expense	\$1,180	\$700	\$480	40.68%
Electricity	\$290,000	\$50,000	\$240,000	82.76%
Water	\$16,600	\$6,600	\$10,000	60.24%
Telephone	\$6,300	\$4,220	\$2,080	33.02%
Long Distance	\$100	\$75	\$25	25.00%
Sewer	\$14,900	\$5,900	\$9,000	60.40%
Landfill Fees	\$0	\$0	\$0	0.00%
Mileage Reimbursement	\$650	\$435	\$215	33.08%
Building Maintenance	\$38,000	\$19,000	\$19,000	50.00%
Heating Fuel	\$190,000	\$80,000	\$110,000	57.89%
Equipment Maintenance	\$10,000	\$5,000	\$5,000	50.00%
Vehicle Maintenance	\$1,000	\$670	\$330	33.00%
Vehicle Fuel & Maintenance	\$1,200	\$804	\$396	33.00%
Small Equipment Purchases	\$800	\$800	\$0	0.00%
Subtotal	\$2,431,881	\$1,035,954	\$1,395,927	57.40%
Administrative Indirect (6%)	\$145,913	\$62,157	\$83,756	57.40%
Total	\$2,577,794	\$1,098,111	\$1,479,683	57.40%

Organization	Field	# Games	\$/Game	Total Game Cost	Field Time (hours)	Total Time Cost @ \$3.66	Cost	Total
KGBSD Use								
	Walker LL - Kayhi Sports				160	\$586		
	Walker SL - Kayhi BB	14	\$706.90	\$9,897	160	\$586		
	Dudley Lower - Kayhi Sports				120	\$440		
	Dudley Upper - Kayhi SB	12	\$67.09	\$805	240	\$879		
	Fawn Mountain Track	4	\$96.78	\$387	428	\$1,568		
	Fawn Mountain Field - Kayhi Football	8	\$30.39	\$243				
	Fawn Mountain Field - Kayhi Soccer	12	\$30.39	\$365				
	Fawn Mountain Field - Kayhi Sports				477	\$1,747		
				\$11,697	1585	\$5,807		
	Defined Sports Usage							\$17,503
	KGBSD Calculated Regular Usage				4696	\$17,204		\$17,204
	General Maintenance							\$24,691.46
	Maintenance/Public Benefit							\$41,895
	SUBTOTAL - All Usage and Maintenance							\$59,399
	+ 6% Admin							\$3,564
	+ 10% PW Admin Costs (Actual FY 15)							\$10,369
							TOTAL	\$73,332
Little League								
Baseball & Softball								
	Walker LL	67	\$113.58	\$7,610	584	\$2,139		
	Walker SL	63	\$226.90	\$14,295	584	\$2,139		
	Dudley Lower	39	\$69.04	\$2,693	504	\$1,846		
	Dudley Upper	72	\$67.09	\$4,831	624	\$2,286		
	Houghtaling T-Ball	61	\$97.13	\$5,925	624	\$2,286		
	Houghtaling Coach Pitch	81	\$82.41	\$6,675	624	\$2,286		
	Valley Park	111	\$45.12	\$5,008	624	\$2,286		
				\$47,035	4168	\$15,269		
	Defined Sports Usage							\$62,305
	General Maintenance							\$64,929.98
	Maintenance							\$64,930
	SUBTOTAL - All Usage and Maintenance							\$127,235
	+ 6% Admin							\$7,634
	+ 10% PW Admin Costs (Actual FY 15)							\$36,911
							TOTAL	\$171,780
American Legion								
	Walker SL	6	\$706.90	\$4,241	216	\$791		
				\$4,241	216	\$791		
	Defined Sports Usage							\$5,033
	General Maintenance							\$3,364.89
	Maintenance							\$3,365
	SUBTOTAL - All Usage and Maintenance							\$8,398
	+ 6% Admin							\$504
	+ 10% PW Admin Costs (Actual FY 15)							\$2,981.52
							TOTAL	\$11,883
KSA								
	Weiss Upper	38	\$83.39	\$3,169	57	\$209		
	Weiss Lower	90	\$61.65	\$5,548	135	\$495		
				\$8,717	192	\$703		
	Defined Sports Usage							\$9,420
	General Maintenance							\$2,991.02
	Maintenance							\$2,991
	SUBTOTAL - All Usage and Maintenance							\$12,412
	+ 6% Admin							\$745
	+ 10% PW Admin Costs (Actual FY 15)							\$5,581
							TOTAL	\$18,737

KYSL

Dudley Lower	33	\$69.04	\$2,278	139	\$509	
Houghtaling Field Practice				72	\$264	
Fawn Mountain Field	149	\$30.39	\$4,528	419	\$1,533	
			\$6,806	630	\$2,306	
Defined Sports Usage						\$9,113
General Maintenance						\$9,806.48
Maintenance						\$9,806
SUBTOTAL - All Usage and Maintenance						\$18,919
+ 6% Admin						\$1,135
+ 10% PW Admin Costs (Actual FY 15)						\$5,399
						TOTAL
						\$25,453

KYFL

Walker - Practice				195	\$714	
Fawn Mountain Field	54	\$30.39	\$1,641	218	\$799	
			\$1,641	413	\$1,513	
Defined Sports Usage						\$3,154
General Maintenance						\$6,433.80
Maintenance						\$6,434
SUBTOTAL - All Usage and Maintenance						\$9,588
+ 6% Admin						\$575
+ 10% PW Admin Costs (Actual FY 15)						\$1,869
						TOTAL
						\$12,032

Public Time

General Benefit to the Public						\$20,205
SUBTOTAL - All Usage and Maintenance						\$20,205
+ 6% Admin						\$1,212
						TOTAL
						\$21,417

UNIT PRICE COST CALCULATION - (Hourly rate, maintenance time)		
FY 15 Actual Cost	\$256,162	
Less Game Cost	(\$80,138)	
Gross Cost for Hourly Allocation	\$176,024	
Gross Cost for Hourly Allocation	\$176,024	
/ Gross Total Hours	48,048	
Cost / Hour for Allocated Time	\$3.66	
Total Maintenance Cost	\$176,024	48,048 hours
Less Hourly Allocation of Sports Usage Field Time	(\$26,390)	(7,204) hours
Remainder Time	\$149,634	40,845 hours
General Maintenance benefiting organized sports	\$112,225	
Other Field Prep Time	\$37,408	
Less School Time	(\$17,204)	
Public Benefit	\$20,205	

OVERALL COST CALCULATION		
Total Game Cost	\$80,138	
Total Field Time Cost	\$26,390	
General maintenance	\$112,218	
School District Usage	\$17,204	
Public Benefit	\$20,205	
FY 15 Actual Cost		\$256,154
Admin (6%)	\$15,369	
PW Admin (10%)	\$63,110	
TOTAL COST		\$334,633

NOTES

- 1) Cost per game by field calculated on a separate page.
- 2) Field time costs calculated by eliminating expenses and labor directly attributable to the performance of games.
- 3) Assumes 75% of the Maintenance Costs for the fields department are a result of maintaining the fields in a condition sufficient for organized sports, whether during practice or games. Percentage of Maintenance Cost is based on the following:

$$\frac{\text{General Maintenance Total X}}{(\text{Sports Field Time}) \div (\text{Total Sports Field Time})}$$
- 4) 25% of the Maintenance Cost is considered time for maintenance that provides a general, non-sports specific benefit. Regular school usage is drawn from the public benefit quantity and billed at the calculated hourly rate.
- 5) Public Works - Fields is budgeted through the General Fund. A standard 6% Administrative cost is assessed against all Service Area and Enterprise functions of the Borough, as a reflection of general government support on their behalf. The 6% Administrative Charge has been shown in order to identify the weighted costs for providing the Public Works - Fields services.
- 6) PW Admin (10%) assumes that at least 10% of the Public Works Admin budget is utilized to provide administrative services to the Fields, including scheduling, project preparation, and oversight of staff, in addition to those provided under the 6% Admin. Cost allocation is based upon the total cost for providing defined sports services (time + direct costs). Calculation is based on:

$$\text{PW Admin (10\%)} \times \frac{[(\text{Defined Sports Usage}) \div (\text{Total Game Cost} + \text{Total Field Time Cost})]}$$

	Days	Hours/day	Total Hours/Field	Notes
School Daytime Use				
Walker LL			300	1 hour per day April, May, September, October + 6 weeks of 5 hours/day for gym program
Walker SL			100	1 hour per day April, May, September, October
Dudley Lower			100	1 hour per day April, May, September, October
Dudley Upper			100	1 hour per day April, May, September, October
Weiss Upper			17	1 hour per week April, May, September, October
Weiss Lower			17	1 hour per week April, May, September, October
Houghtaling T-Ball			1026	6 hours per school day
Houghtaling Coach Pitch			1026	6 hours per school day
Valley Park			1026	6 hours per school day
Fawn Mountain Track			492	2 hours per school day + 6 weeks of 5 hours/day for gym program
Fawn Mountain Field			492	2 hours per school day + 6 weeks of 5 hours/day for gym program
Total School District - Regular Usage Hours			4696	
<hr/>				
School Sport Evening Sport Usage - Spring				
	60			Start: March 1, End: May 31 - Practices
Varsity BB (NW - SL)		2	120	
JV BB (NW - LL)		2	120	
Varsity SB (DD - Big)		2	120	
Varsity SB (DD - Little)		2	120	
Soccer (Esther Shea)		4	240	
Track (Esther Shea)		4	240	
Total Field Hours - Spring Evenings			960	
School Weekend Sport Usage - Spring				
				Actual Time Allocated to Teams for Games
BB (NW - SL)	4	10	40	
BB (NW - LL)	4	10	40	All Kayhi Baseball @ NWF requires closure of LL side
SB (DD - Big)	12	10	120	
Soccer (Esther Shea)	12	12	144	
Track (Esther Shea)	4	12	48	
Total Field Hours - Spring Weekend			392	
<hr/>				
School Sport Evening Sport Usage - Fall				
				Start: August 1, End: October 15 - 11 weeks
X-Country (Esther Shea)	22	2	44	2 days/week
Football (Esther Shea)	55	2.5	138	5 days/week
Total Field Hours - Fall Evenings			182	
School Weekend Sport Usage - Fall				
				Time Allocated to Teams for Games
Football (Esther Shea) - Practice	11	2.5	28	
Football (Esther Shea) - Games	8	3	24	
Total Field Hours - Fall Weekends			52	
Total School District - Sports Usage Hours			1585	

Comparison of School District
Versus Sports Organization Hourly Usage

Designated hours of use
Walker LL
Walker SL
Dudley Upper
Dudley Lower
Weiss Upper
Weiss Lower
Houghtaling T-Ball
Houghtaling Coach Pitch
Valley Park
Fawn Mountain Track
Fawn Mountain Field

School regular usage	Kayhi Sports	total KGBSD
300	160	460
100	160	260
100	240	340
100	120	220
17	0	17
17	0	17
1,026	0	1,026
1,026	0	1,026
1,026	0	1,026
492	428	920
492	477	969
4,696	1,585	6,281

Little League	American Legion	KYSL	KYFL	KSA	Total Field User Organizations
584	108	0	98	0	790
584	108	0	98	0	790
504	0	139	0	0	643
624	0	0	0	0	624
0	0	0	0	57	57
0	0	0	0	135	135
624	0	72	0	0	696
624	0	0	0	0	624
624	0	0	0	0	624
0	0	0	0	0	0
0	0	419	218	0	637
4,168	216	630	413	192	5,619

Baseball/Softball									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Mow	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag		
								Per Game	
Walker LL	0.50	1.00	\$0.00	1.50	\$36.00	1.00	\$7.51	70.07	\$113.58
Walker SL	1.00	1.50	\$0.00	2.50	\$60.00	1.50	\$11.27	155.64	\$226.90
Dudley Lower	0.75	1.00	\$0.00	1.75	\$42.00	1.00	\$7.51	19.53	\$69.04
Dudley Upper	0.75	1.00	\$0.00	1.75	\$42.00	1.00	\$7.51	17.58	\$67.09
Weiss Upper	0.50	0.25	\$1.00	1.75	\$42.00	0.50	\$3.76	37.64	\$83.39
Weiss Lower	0.50	0.25	\$1.00	1.75	\$42.00	0.50	\$3.76	15.89	\$61.65
Houghtaling T-Ball	0.50	0.75	\$0.00	1.25	\$30.00	1.00	\$7.51	59.62	\$97.13
Houghtaling Coach Pitch	0.50	0.75	\$0.00	1.25	\$30.00	1.00	\$7.51	44.90	\$82.41
Valley Park	0.50	1.00	\$0.00	1.50	\$36.00	1.00	\$7.51	1.61	\$45.12

7.50

American Legion/Kayhi Baseball									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Fence Move	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag		
								Per Game	
Walker SL	1.00	1.50	\$20.00	22.50	\$540.00	1.50	\$11.27	155.64	\$706.90

Soccer									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Turf Prep	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag		
								Per Game	
Walker LL	1.00	1.00	\$0.00	2.00	\$48.00	2.50	\$18.78	70.07	\$136.84
Walker SL	0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	155.64	\$155.64
Dudley Lower	1.50	0.75	\$0.00	2.25	\$54.00	2.00	\$15.02	19.53	\$88.55
Dudley Upper	0.75	1.00	\$0.00	1.75	\$42.00	2.50	\$18.78	17.58	\$78.36
Houghtaling T-Ball	1.00	1.00	\$0.00	2.00	\$48.00	2.00	\$15.02	59.62	\$122.64
Houghtaling Coach Pitch	0.75	0.75	\$0.00	1.50	\$36.00	1.00	\$7.51	44.90	\$88.41
Fawn Mountain Field	0.00	0.00	\$0.50	0.50	\$12.00	0.00	\$0.00	18.39	\$30.39

KYFL									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Turf Prep	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag		
								Per Game	
Walker LL	1.50	1.00	\$0.00	2.50	\$60.00	2.50	\$18.78	70.07	\$148.84
Walker SL	0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	155.64	\$155.64
Dudley Lower	1.50	0.75	\$0.00	2.25	\$54.00	0.00	\$0.00	19.53	\$73.53
Dudley Upper	0.75	1.00	\$0.00	1.75	\$42.00	0.00	\$0.00	17.58	\$59.58
Fawn Mountain Field	0.00	0.00	\$0.50	0.50	\$12.00	0.00	\$0.00	18.39	\$30.39

Track/Field									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Turf Prep, Other	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag		
								Per Game	
Fawn Mountain Track	0.00	0.00	\$2.00	2.00	\$48.00	0.00	\$0.00	18.39	\$66.39
Fawn Mountain Field	0.00	0.00	\$0.50	0.50	\$12.00	0.00	\$0.00	18.39	\$30.39

Utilities

	Electricity	Water	Sewer	Landfill	Total Utilities
Walker LL	\$1,170.21	\$1,664.01	\$1,495.08	\$365.19	\$4,694.49
Walker SL	\$4,282.12	\$4,254.64	\$4,015.95	\$365.19	\$12,917.90
Dudley Lower	\$425.64	\$0.00	\$962.50	\$18.00	\$1,406.14
Dudley Upper	\$496.59	\$0.00	\$962.50	\$18.00	\$1,477.09
Weiss Upper	\$1,371.03	\$0.00	\$0.00	\$59.20	\$1,430.23
Weiss Lower	\$1,371.03	\$0.00	\$0.00	\$59.20	\$1,430.23
Houghtaling T-Ball	\$95.47	\$1,827.15	\$1,713.95	\$0.00	\$3,636.57
Houghtaling Coach Pitch	\$95.47	\$1,827.15	\$1,713.95	\$0.00	\$3,636.57
Valley Park*	\$0.00	\$0.00	\$925.00	\$0.00	\$925.00
Fawn Mountain Track	54.70	9.77	9.09	\$0.00	\$73.56
Fawn Mountain Field	3,049.54	544.63	506.91	\$0.00	\$4,101.08
					\$35,728.84

Total Games Games/Field	Utility Cost/Game
67	\$70.07
83	\$155.64
72	\$19.53
84	\$17.58
38	\$37.64
90	\$15.89
61	\$59.62
81	\$44.90
576	\$1.61
4	\$18.39
223	\$18.39

All utilities generated from FY 14 actuals.

Dudley Field cost for sewer is based on port-a-potty rental: restrooms/concessions at Mead Building paid separately by the user organizations.

Valley Park cost for sewer is based on port-a-potty rental

Organization	Field	# Games	\$/Game	Total Game Cost	Field Time (hours)	Total Time Cost @ \$3.66	Cost	Total
KGBSD Use								
	Walker LL - Kayhi Sports				160	\$586		
	Walker SL - Kayhi BB	14	\$706.90	\$9,897	160	\$586		
	Dudley Lower - Kayhi Sports				120	\$440		
	Dudley Upper - Kayhi SB	12	\$67.09	\$805	240	\$879		
	Fawn Mountain Track	4	\$96.78	\$387	428	\$1,568		
	Fawn Mountain Field - Kayhi Football	8	\$30.39	\$243				
	Fawn Mountain Field - Kayhi Soccer	12	\$30.39	\$365				
	Fawn Mountain Field - Kayhi Sports				477	\$1,747		
				\$11,697	1585	\$5,807		
	Defined Sports Usage							\$17,503
	KGBSD Calculated Regular Usage				4696	\$17,204	\$17,204	
	General Maintenance						\$24,691.46	
	Maintenance/Public Benefit						\$41,895	
	SUBTOTAL - All Usage and Maintenance							\$59,399
	+ 6% Admin						\$3,564	
	+ 10% PW Admin Costs (Actual FY 15)						\$10,369	
							TOTAL	\$73,332
Little League								
Baseball & Softball								
	Walker LL	67	\$113.58	\$7,610	584	\$2,139		
	Walker SL	63	\$226.90	\$14,295	584	\$2,139		
	Dudley Lower	39	\$69.04	\$2,693	504	\$1,846		
	Dudley Upper	72	\$67.09	\$4,831	624	\$2,286		
	Houghtaling T-Ball	61	\$97.13	\$5,925	624	\$2,286		
	Houghtaling Coach Pitch	81	\$82.41	\$6,675	624	\$2,286		
	Valley Park	111	\$45.12	\$5,008	624	\$2,286		
				\$47,035	4168	\$15,269		
	Defined Sports Usage							\$62,305
	General Maintenance						\$64,929.98	
	Maintenance						\$64,930	
	SUBTOTAL - All Usage and Maintenance							\$127,235
	+ 6% Admin						\$7,634	
	+ 10% PW Admin Costs (Actual FY 15)						\$36,911	
							TOTAL	\$171,780
American Legion								
	Walker SL	6	\$706.90	\$4,241	216	\$791		
				\$4,241	216	\$791		
	Defined Sports Usage							\$5,033
	General Maintenance						\$3,364.89	
	Maintenance						\$3,365	
	SUBTOTAL - All Usage and Maintenance							\$8,398
	+ 6% Admin						\$504	
	+ 10% PW Admin Costs (Actual FY 15)						\$2,981.52	
							TOTAL	\$11,883
KSA								
	Weiss Upper	38	\$83.39	\$3,169	57	\$209		
	Weiss Lower	90	\$61.65	\$5,548	135	\$495		
				\$8,717	192	\$703		
	Defined Sports Usage							\$9,420
	General Maintenance						\$2,991.02	
	Maintenance						\$2,991	
	SUBTOTAL - All Usage and Maintenance							\$12,412
	+ 6% Admin						\$745	
	+ 10% PW Admin Costs (Actual FY 15)						\$5,581	
							TOTAL	\$18,737

KYSL

Dudley Lower	33	\$69.04	\$2,278	139	\$509		
Houghtaling Field Practice				72	\$264		
Fawn Mountain Field	149	\$30.39	\$4,528	419	\$1,533		
			\$6,806	630	\$2,306		
Defined Sports Usage						\$9,113	
General Maintenance						\$9,806.48	
Maintenance						\$9,806	
SUBTOTAL - All Usage and Maintenance							\$18,919
+ 6% Admin						\$1,135	
+ 10% PW Admin Costs (Actual FY 15)						\$5,399	
						TOTAL	\$25,453

KYFL

Walker - Practice				195	\$714		
Fawn Mountain Field	54	\$30.39	\$1,641	218	\$799		
			\$1,641	413	\$1,513		
Defined Sports Usage						\$3,154	
General Maintenance						\$6,433.80	
Maintenance						\$6,434	
SUBTOTAL - All Usage and Maintenance							\$9,588
+ 6% Admin						\$575	
+ 10% PW Admin Costs (Actual FY 15)						\$1,869	
						TOTAL	\$12,032

Public Time

General Benefit to the Public						\$20,205	
SUBTOTAL - All Usage and Maintenance							\$20,205
+ 6% Admin						\$1,212	
						TOTAL	\$21,417

UNIT PRICE COST CALCULATION - (Hourly rate, maintenance time)

FY 15 Actual Cost	\$256,162	
Less Game Cost	(\$80,138)	
Gross Cost for Hourly Allocation	\$176,024	
Gross Cost for Hourly Allocation	\$176,024	
/ Gross Total Hours	48,048	
Cost / Hour for Allocated Time	\$3.66	
Total Maintenance Cost	\$176,024	48,048 hours
Less Hourly Allocation of Sports Usage Field Time	(\$26,390)	(7,204) hours
Remainder Time	\$149,634	40,845 hours
General Maintenance benefitting organized sports	\$112,225	
Other Field Prep Time	\$37,408	
Less School Time	(\$17,204)	
Public Benefit	\$20,205	

OVERALL COST CALCULATION

Total Game Cost	\$80,138	
Total Field Time Cost	\$26,390	
General maintenance	\$112,218	
School District Usage	\$17,204	
Public Benefit	\$20,205	
FY 15 Actual Cost		\$256,154
Admin (6%)	\$15,369	
PW Admin (10%)	\$63,110	
TOTAL COST		\$334,633

NOTES

- 1) Cost per game by field calculated on a separate page.
- 2) Field time costs calculated by eliminating expenses and labor directly attributable to the performance of games.
- 3) Assumes 75% of the Maintenance Costs for the fields department are a result of maintaining the fields in a condition sufficient for organized sports, whether during practice or games. Percentage of Maintenance Cost is based on the following:

$$\frac{\text{General Maintenance Total X}}{(\text{Sports Field Time}) \div (\text{Total Sports Field Time})}$$
- 4) 25% of the Maintenance Cost is considered time for maintenance that provides a general, non-sports specific benefit. Regular school usage is drawn from the public benefit quantity and billed at the calculated hourly rate.
- 5) Public Works - Fields is budgeted through the General Fund. A standard 6% Administrative cost is assessed against all Service Area and Enterprise functions of the Borough, as a reflection of general government support on their behalf. The 6% Administrative Charge has been shown in order to identify the weighted costs for providing the Public Works - Fields services.
- 6) PW Admin (10%) assumes that at least 10% of the Public Works Admin budget is utilized to provide administrative services to the Fields, including scheduling, project preparation, and oversight of staff, in addition to those provided under the 6% Admin. Cost allocation is based upon the total cost for providing defined sports services (time + direct costs). Calculation is based on:

$$\text{PW Admin (10\%)} \times \frac{[(\text{Defined Sports Usage}) \div (\text{Total Game Cost} + \text{Total Field Time Cost})]}$$

	Days	Hours/day	Total Hours/Field	Notes
School Daytime Use				
Walker LL			300	1 hour per day April, May, September, October + 6 weeks of 5 hours/day for gym program
Walker SL			100	1 hour per day April, May, September, October
Dudley Lower			100	1 hour per day April, May, September, October
Dudley Upper			100	1 hour per day April, May, September, October
Weiss Upper			17	1 hour per week April, May, September, October
Weiss Lower			17	1 hour per week April, May, September, October
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Fawn Mountain Field			492	2 hours per school day + 6 weeks of 5 hours/day for gym program
Total School District - Regular Usage Hours			4696	
<hr/>				
School Sport Evening Sport Usage - Spring				
	60			Start: March 1, End: May 31 - Practices
Varsity BB (NW - SL)		2	120	
JV BB (NW - LL)		2	120	
Varsity SB (DD - Big)		2	120	
Varsity SB (DD - Little)		2	120	
Soccer (Esther Shea)		4	240	
Track (Esther Shea)		4	240	
Total Field Hours - Spring Evenings			960	
School Weekend Sport Usage - Spring				
				Actual Time Allocated to Teams for Games
BB (NW - SL)	4	10	40	
BB (NW - LL)	4	10	40	All Kayhi Baseball @ NWF requires closure of LL side
SB (DD - Big)	12	10	120	
Soccer (Esther Shea)	12	12	144	
Track (Esther Shea)	4	12	48	
Total Field Hours - Spring Weekend			392	
<hr/>				
School Sport Evening Sport Usage - Fall				
				Start: August 1, End: October 15 - 11 weeks
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Football (Esther Shea)	55	2.5	138	5 days/week
Total Field Hours - Fall Evenings			182	
School Weekend Sport Usage - Fall				
				Time Allocated to Teams for Games
Football (Esther Shea) - Practice	11	2.5	28	
Football (Esther Shea) - Games	8	3	24	
Total Field Hours - Fall Weekends			52	
Total School District - Sports Usage Hours			1585	

Designated hours of use
Walker LL
Walker SL
Dudley Upper
Dudley Lower
Weiss Upper
Weiss Lower
Houghtaling T-Ball
Houghtaling Coach Pitch
Valley Park
Fawn Mountain Track
Fawn Mountain Field

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100	160	260
100	240	340
100	120	220
17	0	17
17	0	17
1,026	0	1,026
1,026	0	1,026
1,026	0	1,026
492	428	920
492	477	969
4,696	1,585	6,281

Little League	American Legion	KYSL	KYFL	KSA	Total Field User Organizations
584	108	0	98	0	790
584	108	0	98	0	790
504	0	139	0	0	643
624	0	0	0	0	624
0	0	0	0	57	57
0	0	0	0	135	135
624	0	72	0	0	696
624	0	0	0	0	624
624	0	0	0	0	624
0	0	0	0	0	0
0	0	419	218	0	637
4,168	216	630	413	192	5,619

Baseball/Softball									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Mow	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag	Per Game	
Walker LL	0.50	1.00	\$0.00	1.50	\$36.00	1.00	\$7.51	70.07	\$113.58
Walker SL	1.00	1.50	\$0.00	2.50	\$60.00	1.50	\$11.27	155.64	\$226.90
Dudley Lower	0.75	1.00	\$0.00	1.75	\$42.00	1.00	\$7.51	19.53	\$69.04
Dudley Upper	0.75	1.00	\$0.00	1.75	\$42.00	1.00	\$7.51	17.58	\$67.09
Weiss Upper	0.50	0.25	\$1.00	1.75	\$42.00	0.50	\$3.76	37.64	\$83.39
Weiss Lower	0.50	0.25	\$1.00	1.75	\$42.00	0.50	\$3.76	15.89	\$61.65
Houghtaling T-Ball	0.50	0.75	\$0.00	1.25	\$30.00	1.00	\$7.51	59.62	\$97.13
Houghtaling Coach Pitch	0.50	0.75	\$0.00	1.25	\$30.00	1.00	\$7.51	44.90	\$82.41
Valley Park	0.50	1.00	\$0.00	1.50	\$36.00	1.00	\$7.51	1.61	\$45.12

7.50

American Legion/Kayhi Baseball									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Fence Move	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag	Per Game	
Walker SL	1.00	1.50	\$20.00	22.50	\$540.00	1.50	\$11.27	155.64	\$706.90

Soccer									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Turf Prep	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag	Per Game	
Walker LL	1.00	1.00	\$0.00	2.00	\$48.00	2.50	\$18.78	70.07	\$136.84
Walker SL	0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	155.64	\$155.64
Dudley Lower	1.50	0.75	\$0.00	2.25	\$54.00	2.00	\$15.02	19.53	\$88.55
Dudley Upper	0.75	1.00	\$0.00	1.75	\$42.00	2.50	\$18.78	17.58	\$78.36
Houghtaling T-Ball	1.00	1.00	\$0.00	2.00	\$48.00	2.00	\$15.02	59.62	\$122.64
Houghtaling Coach Pitch	0.75	0.75	\$0.00	1.50	\$36.00	1.00	\$7.51	44.90	\$88.41
Fawn Mountain Field	0.00	0.00	\$0.50	0.50	\$12.00	0.00	\$0.00	18.39	\$30.39

KYFL									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Turf Prep	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag	Per Game	
Walker LL	1.50	1.00	\$0.00	2.50	\$60.00	2.50	\$18.78	70.07	\$148.84
Walker SL	0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	155.64	\$155.64
Dudley Lower	1.50	0.75	\$0.00	2.25	\$54.00	0.00	\$0.00	19.53	\$73.53
Dudley Upper	0.75	1.00	\$0.00	1.75	\$42.00	0.00	\$0.00	17.58	\$59.58
Fawn Mountain Field	0.00	0.00	\$0.50	0.50	\$12.00	0.00	\$0.00	18.39	\$30.39

Track/Field									
	Labor					Materials		Utilities	Total Cost
	Line	Drag	Turf Prep, Other	Total time	Cost @ \$24/hour	Chalk (Bag)	Cost @ \$7/Bag	Per Game	
Fawn Mountain Track	0.00	0.00	\$2.00	2.00	\$48.00	0.00	\$0.00	18.39	\$66.39
Fawn Mountain Field	0.00	0.00	\$0.50	0.50	\$12.00	0.00	\$0.00	18.39	\$30.39

Item C

Commercial Use Permit Applications

Chapter 23.20 COMMERCIAL RECREATIONAL USE OF MUNICIPAL LANDS AND FACILITIES

Sections:

- [23.20.010](#) Policy.
- [23.20.020](#) Lands regulated.
- [23.20.030](#) Permit required for commercial activities.
- [23.20.040](#) Commercial recreational use permit fees.
- [23.20.050](#) Insurance and indemnification.
- [23.20.060](#) Permit duration.
- [23.20.070](#) General operating requirements.
- [23.20.080](#) Enforcement and penalties.
- [23.20.090](#) Definitions.

Item C Commercial Use Permit Applications

23.20.010 Policy.

A. The policy of the city and borough of Sitka concerning the commercial recreational use of municipal lands is to:

1. Maintain and improve municipal lands including parks, open spaces, recreation areas, boardwalks and trails for their primary use by the public and preserve them from activities inconsistent with that primary use;
2. Preserve and maintain these public assets for all users; preserve the recreational experience unique to each area; consider impacts upon other users and neighboring property; and ensure public safety on municipal lands;
3. Establish rules to minimize environmental damage and mitigate impacts from the commercial recreational use of municipal lands;
4. Charge for commercial recreational use of municipal lands and facilities, including lands beyond the Sitka road system, at a fair rate which reflects the cost of providing any improvements, maintenance, services, and administration necessary for the use;
5. Establish and enforce uniform rules for commercial recreational use of municipal lands and facilities.

(Ord. [12-40](#) § 4 (part), 2012; Ord. [06-14](#) § 4 (part), 2006; Ord. [04-39](#) § 4 (part), 2004.)

23.20.020 Lands regulated.

This title applies to all municipal lands and facilities related to commercial recreational use, including Baranof Warm Springs and other locations beyond the Sitka road system. This title also applies to all trails owned by and easements held by the city and borough of Sitka for parks and recreation purposes. This title also applies to trails for which the city and borough holds joint jurisdiction with an agency of the state of Alaska or the United States government. (Ord. [12-40](#) § 4 (part), 2012; Ord. [06-14](#) § 4 (part), 2006; Ord. [04-39](#) § 4 (part), 2004.)

23.20.030 Permit required for commercial activities.

A. No person may conduct commercial recreational activities on city and borough of Sitka lands subject to this title except as authorized by a permit issued by the administrator.

B. The administrator may issue a permit for commercial recreational activities on city and borough lands that are recommended by the parks and recreation committee after public hearing and notice, subject to such conditions as the administrator may impose and only upon a determination that the use as proposed:

1. Will not pollute or degrade the environment, resources, facilities, or atmosphere of the area; and
2. Will not endanger the public health, safety, and welfare; and
3. Will not significantly interfere with the use and enjoyment of the area by other members of the public.

C. A permit may contain conditions reasonably required for the protection and use of the area for which the permit is granted, including limitations as to time, area, equipment, user loading, traffic, parking, discharges, noise, and other factors.

D. The administrator may deny a proposed use upon a written determination that the use, alone or in combination with other uses, would cause an unreasonable level of environmental degradation, or other disturbance to the area. In making such determination, the administrator shall consider the nature and extent of the use, the number of users, and the impacts likely to result from the use, including traffic, noise, public access, loading, the availability of parking and other factors.

E. A permit is transferable only with the permittee's entire business interest in activities conducted under the permit and only to a person who has successfully completed the permit application process. No credit will be given for any permit payments made by the previous holder of the permit.

(Ord. [06-14](#) § 4 (part), 2006; Ord. [04-39](#) § 4 (part), 2004.)

23.20.040 Commercial recreational use permit fees.

The applicant for a commercial recreational use permit shall pay a fee established by the city and borough assembly that will give the city and borough a fair and reasonable return in light of the cost of administering the activity permitted under the permit, the impact of the proposed activity on the area, the cost of any improvements required, and the value of the benefit conferred upon the user. The fee shall be paid prior to the commencement of the permitted activity and should be based on the applicant's best estimate of the number of clients and number of days of permitted activity that he/she expects for that season. Reconciliation is done at the end of the season and can result in a credit being carried over to the following season or additional charges. The minimum fee is one hundred dollars, regardless of whether a commercial operator's service days add up to that amount.

(Ord. [06-14](#) § 4 (part), 2006; Ord. [04-39](#) § 4 (part), 2004.)

23.20.050 Insurance and indemnification.

A. General Liability Insurance. Each permittee receiving a permit under Section [23.20.030](#) shall at all times during the period of operations maintain a current commercial general liability insurance policy in the amount of not less than one million dollars combined single limit, which policy shall name the city and borough and its officers and employees as additional insureds. The policy shall not contain any self-insured retention or deductible in excess of one thousand dollars, and shall include a provision requiring written notification to be given to the city and borough by the insurance company not less than thirty days before the policy is canceled, modified or terminated for any reason. Permittees shall submit a copy of the policy, or, at the option of the city and borough, a certificate of the policy, to the city and borough prior to beginning any operations or setting up of operations under the permit.

B. Vehicle Liability Insurance. No permit issued under Section [23.20.030](#) shall be issued or continued in effect unless there is in full force and effect a liability insurance policy for each vehicle used to transport persons or materials to, from or within the permit area. The policy shall be issued by an insurance company authorized to do business in the state of Alaska. The limits of coverage provided shall be not less than one million dollars for each occurrence (combined single limit for bodily injury and property damage.) The policy shall contain a provision for notification to the city and borough of cancellation thirty days prior to such cancellation.

(Ord. [04-39](#) § 4 (part), 2004.)

23.20.060 Permit duration.

A. Permits may be issued for a period not to exceed one year.

B. Permits are valid only for the dates, times, activities, and areas specified.

C. Permits are not automatically renewable. Issuance of a permit shall not entitle the permit holder to any priority or preferential consideration for subsequent, new, or additional permits for the same or related uses or areas. A new application must be submitted each year for each permit.

D. The administrator may issue a temporary permit at any time, valid for not more than thirty days. The application process for a temporary permit shall be the same as for other permits.

(Ord. [06-14](#) § 4 (part), 2006; Ord. [04-39](#) § 4 (part), 2004.)

23.20.070 General operating requirements.

A. Permit holders shall have a copy of the permit immediately available for inspection at all times while engaged in activities pursuant to the permit.

B. Permit holders shall be responsible to the city and borough for their actions and those of their agents, employees or customers while engaged in permit activities. The following operating requirements apply to activities conducted under the permit unless otherwise specified in a permit:

1. No one may obstruct traffic, litter, use glass containers, nor disturb, damage, deface or remove natural objects including trees, plants, moss, rock, gravel, or minerals, nor disturb or remove cultural, archaeological, or historical material;
2. Activities conducted under the permit shall be confined to the area stipulated in the permit application except as required for safety reasons;
3. No alterations or improvements to the permitted area are allowed, nor may anything be posted or signs of any kind be installed in the area unless expressly allowed by written permission of the administrator;
4. No one may fish or hunt under this permit unless expressly allowed by written permission of the administrator. No one may harass wildlife. Camping or lighting fires may be permitted in designated areas or areas stipulated in the permit application and subject to approval of the administrator;
5. The permit holder shall promptly notify the administrator of any accident, injury, or claim relating to the permitted activity;
6. The permit holder shall promptly notify the parks and recreation manager of any repair or maintenance needed in the permitted area, or any natural condition which constitutes a hazard. The permit holder shall not make any repair or alteration to the area unless required by an emergency and shall promptly report such repair or alteration to the parks and recreation manager;
7. Permit holders shall comply with all state, federal, and local laws applicable to their activities;
8. Permit holders shall properly dispose of all litter and waste;
9. The permit holder shall reimburse the city and borough of Sitka for any damage to municipal property caused by the permit holder while engaged in permit activities, including the cost of litter abatement, removal of structures or remediation of the site to its original condition;
10. No pets shall accompany any person engaged in permit activities unless the pet is restrained on a leash and all fecal material is promptly removed and properly disposed of;
11. No equipment or supplies may be stored at any municipal facility or permit area unless written approval of the administrator is secured in advance;
12. All vehicles under the ownership or control of the permit holder shall be lawfully operated or legally parked while the permit holder is engaged in permit activities. The permit holder shall be responsible for following all parking restrictions and requirements imposed by permit conditions.

(Ord. [06-14](#) § 4 (part), 2006; Ord. [04-39](#) § 4 (part), 2004.)

23.20.080 Enforcement and penalties.

A. A permit may be suspended by the administrator without advance notice if any activities conducted under the permit present an immediate danger to the public health, welfare, or safety or if the suspension is found to be in the best interests of the city and borough of Sitka.

B. A permit may be suspended or revoked by the administrator upon written findings that the permit holder has violated these regulations. The permit holder shall be provided at least ten days' notice and an opportunity to be heard at an informal hearing on the suspension or revocation. The administrator's decision may be appealed to the city and borough assembly by filing a notice of appeal setting forth the reasons the decision is appealed with the city and borough assembly no later than ten days after the administrator's decision.

C. Any commercial recreational entity found to be operating on municipal lands without a permit from the city and borough of Sitka will be subject to prosecution for an infraction and subject to a fine for that infraction of not more than five hundred dollars.

(Ord. [06-14](#) § 4 (part), 2006: Ord. [04-39](#) § 4 (part), 2004.)

23.20.090 Definitions.

As used in this chapter:

"Commercial recreational use" or "commercial purpose" means the sale, delivery, or solicitation to provide goods or services in exchange for valuable consideration. The term includes a service offered in conjunction with another sale of goods or services whether or not it is incidental to, advertised with, or specifically offered in the other sale. All guide, outfitter, and transportation services are commercial activities if any payment or valuable consideration through barter, trade, cash or other commercial means is required, expected or received beyond the normal and customary, equally shared cost of food and fuel for any portion of activities conducted on city lands, trails, boardwalks or easements. Commercial recreational use also includes but is not limited to: fishing; hunting; hiking; biking; photography; nature or cultural history tours; etc.

"Municipal lands" means any real property and improvements owned by the city and borough of Sitka.

"Permittee" or "permit holder" means the business entity or its authorized representative conducting commercial activities in a recreation area according to a permit issued under these regulations.

"Trail" means footpaths, bridle paths, bicycle paths, ski trails, dog sled trails, motorized vehicle trails, a road or street that is open to public and used as a trail and other paths and trails along highways, streets, roads or boardwalks maintained by the city and borough of Sitka. (Ord. [12-40](#) § 4 (part), 2012; Ord. [06-14](#) § 4 (part), 2006: Ord. [04-39](#) § 4 (part), 2004.)

The Sitka General Code is current through Ordinance 20-06, and legislation passed through February 25, 2020.

Disclaimer: The City and Borough Clerk's Office has the official version of the Sitka General Code. Users should contact the City and Borough Clerk's Office for ordinances passed subsequent to the ordinance cited above.

City and Borough Website: <http://www.cityofsitka.com/> (<http://www.cityofsitka.com/>)

City and Borough Telephone: (907) 747-1811

Code Publishing Company (<https://www.codepublishing.com/>)

I MOVE to recommend approval to the administrator for a permit for commercial recreational activity on city and borough lands for

Maple Leaf Adventures

at Warm Springs Bay.

as it has been determined that the use as proposed:

1. Will not pollute or degrade the environment, resources, facilities, or atmosphere of the area; and
2. Will not endanger the public health, safety, and welfare; and
3. Will not significantly interfere with the use and enjoyment of the area by other members of the public.

City and Borough of Sitka

Commercial Use of Lands

ANNUAL PERMIT APPLICATION



APPLICANT INFORMATION:

Today's Date: May 10, 2023

Business Name: Maple Leaf Adventures

Commercial Use Location: Warm Springs Bay

Contact: [REDACTED]

Phone: [REDACTED]

Address: [REDACTED]

Email: [REDACTED]

Application must include the following:

- 1) Non-refundable \$350 (annual application fee \$250 and the minimum client fee \$100).
- 2) Proof of insurance, as required under CBS General Code 23.20.050.
- 3) Description of proposed commercial recreational activities on City and Borough lands.

Description checklist:

- a. Location and explanation of proposed use, including maps.
- b. Description of transportation to site, including mode of transportation and plan for client parking.
- c. Estimate number of participants and/or group size.
- d. Time of desired usage.
- e. Plans for restroom accommodations, litter control, emergency evacuation, & clientele safety briefing.
- f. Training requirements for personnel conducting transport and tour activities.
- g. Schedule of fees/charges to clients and a description of any collection, disbursement, royalty, commission or similar arrangements with other tour brokers, agents or cruise ship companies.
- h. Physical descriptions and license numbers of each vehicle to be used in proposed commercial activity.

Commercial use regulations:

- i. Permits shall expire on December 31st of each calendar year.
- ii. Permits are valid only for the dates, times, activities and areas specified.
- iii. Permits are not automatically renewable. Issuance of a permit shall not entitle any priority or preferential consideration for subsequent, new, or additional permits for the same area or for related uses.

In accordance with Sitka General Code, Chapter 23.20.040, the minimum fee is \$100, regardless if service adds up to that amount. The current fee for guided tours is \$2.00 per client. The permit holder shall use its best estimate of the number of clients and days they will be guiding per each season. The minimum \$100 client fee is non-refundable, as well as the \$250 annual application fee. All fees are subject to tax.

Estimated # of Clients: 56
of Clients X \$2.00: \$112.00 = Total Client Fee

<u>\$250.00</u>	Annual Application Fee
<u>\$100.00</u>	Minimum Client Fee
+	
<u>\$12.00</u>	Estimated Client Fee exceeding \$100
=	
<u>\$360.00</u>	SUBTOTAL
<u>\$21.60</u>	CITY SALES TAX
<u>\$381.60</u>	TOTAL

Upon acceptance of a permit, all permittees shall execute an instrument under the terms of which the permittee shall agree to indemnify, defend and hold harmless the City and Borough of Sitka from any and all claims for injury or damage to persons or property suffered in connection with the permittee's activities unless such injury or damage is caused by the gross negligence of the City and Borough of Sitka.

I certify that I am the registered with CBS Sales Tax Office and have no outstanding judgements to the City and Borough of Sitka.

Signature: 

Date: May 10, 2023

Return this form to City & Borough of Sitka, Public Works department, 100 Lincoln Street, 2nd Floor or email to publicworks@cityofsitka.org. Total fees shall be submitted prior to commencement of the permitted

Application received by CBS staff: Robert Bernhardt Signature 5-16-2023 Date



Maple Leaf Adventures

Boutique Expeditions in British Columbia and Alaska



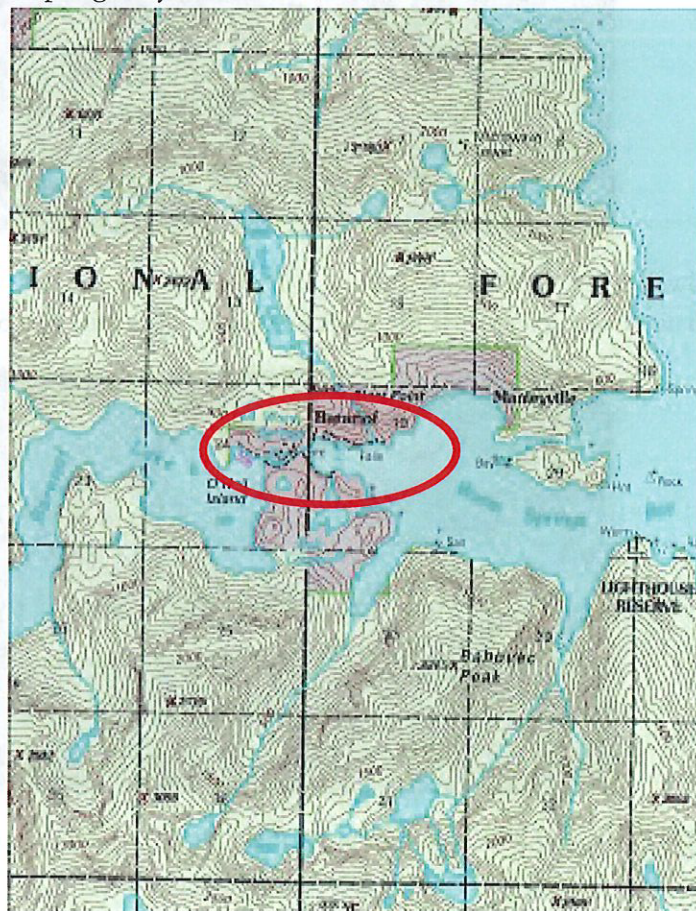
City and Borough of Sitka

Commercial Use of Lands – Annual Permit Application 2023

Description of proposed commercial recreational activities on City and Borough lands.

- a. Location and explanation of proposed use, including maps.

Locations: Warm Springs Bay – Baranof



Map 1. Baranof, Warm Springs Bay. Proposed use area on shore consists of the area between the dock and boardwalk, to the Warm Springs and, depending on conditions, to the closest shore of Baranof Lake.

Proposed Use: Boating, marine mammal watching, birding, visit to the Hamlet of Warm Springs Bay, the hot springs, a short nature walk to Baranof Lake, and possible use of the public bathhouses, if available.

- b. Description of transportation to site, including mode of transportation and plan for client parking.

Clients will be transported to the general location aboard our ship the M.V Swell. M.V Swell is an 88-foot historic tugboat that has been restored and now operates as a passenger vessel. The Swell can anchor in Warm Springs Bay, approximately 120 feet (or 2-3 nautical cables) from the waterfall. Once it comes time to go ashore, clients will be loaded onto two 18-foot, white Zodiac Tenders for shore landing. These vessels can be moored at dock space if available, but are also fully equipped to anchor off, or return to the Swell if appropriate.

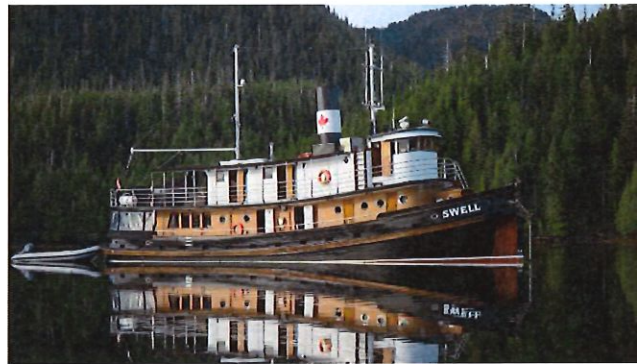


Photo 1. MV Swell (O.N. 130882), 88-foot historic tugboat built in 1912 with refit to expedition ship. Its most distinguishing feature is the black and white stack with the bright red maple leaf.

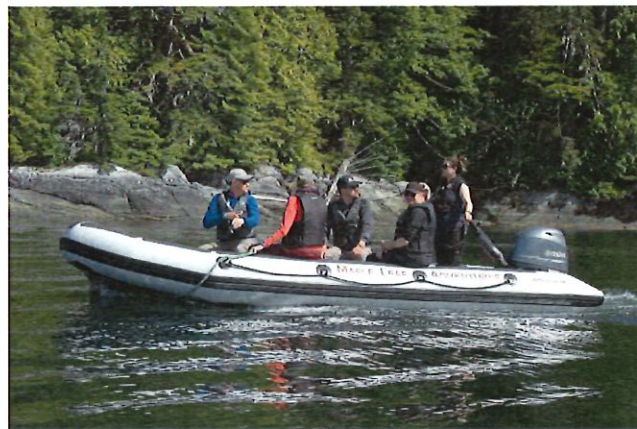


Photo 2. White Zodiac tender (Hull I.D. # ZYPBQ22CE), which is towed behind MV Swell and is used to transport guests to shore.



Photo 3. Second white Zodiac tender (C23815BC), which is also towed behind MV Swell and used to transport guests to shore.

c. Estimate number of participants and/or group size.

We pride ourselves on operating small group excursions, so the maximum number of clients at any one time is 12. We have a crew of 5, so the maximum number of people at any one time would be 17; however, typically only 2-3 crew members will leave the vessel at one time.

d. Time of desired usage.

Our vessel is in Alaska between June 12 and August 28, 2023. Our anticipated dates in Warm Springs Bay are June 20, June 27, July 5, July 23, July 28, August 14, and August 20. Please note that these dates are subject to change should there be adverse weather conditions, but that we would never be in the area for more than 1 day per trip, for approximately 2.5 hours on shore.

e. Plans for restroom accommodations, litter control, emergency evacuation, & clientele safety briefing.

Restroom Accommodations: The ship is anchored close by during shore trips. Guests are easily transported to the ship to use the on-board facilities if necessary. In emergency situations there are heavy Ziploc bags and toilet paper in the shore bag and all human waste and paper is removed and brought to disposal facilities on the ship. Human waste on the ship goes into the black water holding tank.

Litter Control: Wastes are compacted for disposal or recycling at trip staging areas. All waste created during the trip is stored on board and recycled or composted at ports during trip turnarounds (Sitka, Ketchikan, Prince Rupert). We believe strongly in Leave No Trace ethics and principles, always adhering to these principles and briefing our guests before going ashore.

Emergency Evacuation: We are well equipped and train frequently to prepare for a potential emergency evacuation. On board Swell are marine DSC-VHF radios x 2, 3 handheld VHF units,

satellite email/voice communication system (Fleet Broadband Sailor 150), an EPIRB and a ship cell phone. All systems have redundancy built in. For example, we have two back-up radios, as well as the ability to switch to backup battery power. Our emergency battery is kept in the wheelhouse, as opposed to the engine room. Our total backup battery power is equivalent to 12 hours, as required to be annually certified by Transport Canada.

Aboard the ship we have the following emergency equipment:

- Medical Emergency Trauma kit
- Galley first aid kit (small wounds)
- Shore Excursion first aid kit (kept in “Shore Bag” described below), oxygen, and spare tank
- Stretcher and spine board
- Automatic Electronic Defibrillator (AED)

When we take clients ashore, we always carry a shore bag which contains the following: a first aid kit with epi pens, AED, rescue splints, emergency snacks, insulating tarps and a saw. Guides also always carry ship to shore radios and on longer distance shore trips guides will have a long-range VHF radio.

Clientele Safety: Our standard client briefings include all those listed below under “Ship Safety”, as well as additional safety briefings for individual shore excursions, which are based on the unique conditions and circumstances at each location visited. Our Master and crew are all experienced and trained in shore excursions and marine activities and hold all applicable certifications required by their industry. We also do not serve alcohol before or during shore excursions, to help maintain client alertness, safety, and to foster positive and respectful group dynamics.

Ship Safety: Upon boarding the ship, an extensive “Safety Aboard” briefing is delivered to guests by the Master and crew to train them in the unlikely event of an emergency. This includes:

- How to safely board the ship from a dock or from a zodiac
- How to move around the ship including where appropriate hand holds are
- Location of all safety equipment
- Muster station location
- Role of guests in emergencies – fire, man overboard, abandon ship, taking on water
- Lifejacket demonstration
- When necessary, guests are part of safety drills in a passenger capacity.

Bear Safety: All groups proceeding ashore are briefed on bear safety before they leave the ship. Guests are always accompanied by CBVABC certified guides who carry bear spray in case of a dangerous encounter with a bear. The groups are instructed to make a normal amount of noise to give the bears advanced warning of our approach and to stay together. Maple Leaf Adventures is one of the founding members of the Commercial Bear Viewing Association (CBVA) of B.C. and is a strong proponent of educating all guides in proper guiding, safety and procedures when working in bear habitat. For more information on CBVA’s best practices, see www.bearviewing.ca and click “What We Do” and “Best Practices.”

- f. Training requirements for personnel conducting transport and tour activities.

All crew hold valid certification as required by Transport Canada to operate in the marine environment. This includes a Master 150 Gross Tonnage or higher ticket, with all required survival craft, mechanical, navigation, radio, and First Aid certifications. Our tender operators have at minimum a Small Vessel Operators Permit, and associated survival, first aid and radio operations certifications. Our guides and naturalists possess first aid certification and are certified in Bear Viewing best practices by the Commercial Bear Viewing Association of British Columbia.

- g. Schedule of fees/charges to clients and a description of any collection, disbursement, royalty, commission or similar arrangements with other tour brokers, agents, or cruise ship companies.

The fee structure for this expedition is an all-inclusive 11-day trip aboard our vessel, and is inclusive of all food, beverage, professional guiding services, transportation, and accommodation aboard our vessel. The non-refundable fees are dependent on type of accommodation selected, starting at \$12050.00 CAD, and are paid in full, directly to Maple Leaf Adventures, at least 120 days prior to the trip start date. Commission arrangements are rare circumstances in which we partner with tour operators or travel agents for an individual booking.

- h. Physical descriptions and license numbers of each vehicle to be used in proposed commercial activity.

No vehicles will be used in the proposed activity; see “Description of transportation to site” above for descriptions of the ship and boats used for transportation.

CERTIFICATE OF INSURANCE

ISSUE DATE(YY/MM/DD)
22/12/16

BROKER Wilson M. Beck Insurance Services (Victoria) Inc. #350 - 4396 West Saanich Road Victoria BC V8Z 3E9	This certificate is issued as a matter of information only and confers no rights upon the certificate holder. This certificate does not amend, extend or alter the coverage afforded by the policies below.
INSURED'S FULL NAME AND MAILING ADDRESS Maple Leaf Adventures Corp. <div style="background-color: black; width: 100px; height: 15px; margin-top: 5px;"></div>	COMPANY A Royal & Sun Alliance Insurance Company of Canada through Coast Underwriters Ltd.
	COMPANY B
	COMPANY C
	COMPANY D
	COMPANY E


COVERAGES

This is to certify that the policies of insurance listed below have been issued to the insured named above for the policy period indicated, notwithstanding any requirement, term or condition of any contract or other document with respect to which this certificate may be issued or may pertain. The insurance afforded by the policies described herein is subject to all the terms, exclusions and conditions of such policies. Limits shown may have been reduced by paid claims.

TYPE OF INSURANCE	CO LTR	POLICY NUMBER	POLICY EFFECTIVE DATE (YY/MM/DD)	POLICY EXPIRATION DATE (YY/MM/DD)	LIMITS OF LIABILITY (Canadian dollars unless indicated otherwise)	
					Per Occurrence	Products – Comp/Op Agg
MARINE GENERAL LEGAL LIABILITY - Severability of Interest or Cross Liability - Bodily Injury & Property Damage - Non-Owned Auto - SPF 6	A	106949	22/12/01	23/12/01	5,000,000	5,000,000

DESCRIPTION OF OPERATIONS/LOCATIONS/AUTOMOBILES/SPECIAL ITEMS/ADDITIONAL INSURED
 Reference: All Operations of the Named Insured as Described in the Policy Declarations.

It is hereby understood and agreed that the Certificate Holder is added as Additional Insured to the Commercial General Liability Coverage Policy but only with respect to liability arising out of the Named Insured's sole negligence.

CERTIFICATE HOLDER <p style="text-align: center;">City and Borough of Sitka</p>	CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, THE ISSUING COMPANY WILL ENDEAVOR TO MAIL 30 DAYS WRITTEN NOTICE TO THE CERTIFICATE HOLDER NAMED TO THE LEFT, BUT FAILURE TO MAIL SUCH NOTICE SHALL IMPOSE NO OBLIGATION OR LIABILITY OF ANY KIND UPON THE COMPANY, ITS AGENTS OR REPRESENTATIVES.
	AUTHORIZED REPRESENTATIVE <div style="text-align: center;">  _____ </div>

I MOVE to recommend approval to the administrator for a permit for commercial recreational activity on city and borough lands for

Sitka Wild Coast Kayaks

at Gagarin and Crow Islands, Middle Island Sites, Crescent Harbor Loading Dock, Big and Little Gavanski Islands, Herring Cove, Bear Cove, and Silver Bay.

as it has been determined that the use as proposed:

1. Will not pollute or degrade the environment, resources, facilities, or atmosphere of the area; and
2. Will not endanger the public health, safety, and welfare; and
3. Will not significantly interfere with the use and enjoyment of the area by other members of the public.

City and Borough of Sitka



Commercial Use of Lands

ANNUAL PERMIT APPLICATION

APPLICANT INFORMATION:

Today's Date: 22 May 2023

Business Name: Sitka Wild Coast Kayaks

Commercial Use Location: Please see attached forms

Contact: Michael Graney

Phone: [REDACTED]

Address: [REDACTED]

Email: [REDACTED]

Application must include the following:

- 1) Non-refundable \$350 (annual application fee \$250 and the minimum client fee \$100).
- 2) Proof of insurance, as required under CBS General Code 23.20.050.
- 3) Description of proposed commercial recreational activities on City and Borough lands.

Description checklist:

- a. Location and explanation of proposed use, including maps.
- b. Description of transportation to site, including mode of transportation and plan for client parking.
- c. Estimate number of participants and/or group size.
- d. Time of desired usage.
- e. Plans for restroom accommodations, litter control, emergency evacuation, & clientele safety briefing.
- f. Training requirements for personnel conducting transport and tour activities.
- g. Schedule of fees/charges to clients and a description of any collection, disbursement, royalty, commission or similar arrangements with other tour brokers, agents or cruise ship companies.
- h. Physical descriptions and license numbers of each vehicle to be used in proposed commercial activity.

Commercial use regulations:

- i. Permits shall expire on December 31st of each calendar year.
- ii. Permits are valid only for the dates, times, activities and areas specified.
- iii. Permits are not automatically renewable. Issuance of a permit shall not entitle any priority or preferential consideration for subsequent, new, or additional permits for the same area or for related uses.

PAID

MAY 23 2023

In accordance with Sitka General Code, Chapter 23.20.040, the minimum fee is \$100, regardless if service adds up to that amount. The current fee for guided tours is \$2.00 per client. The permit holder shall use its best estimate of the number of clients and days they will be guiding per each season. The minimum \$100 client fee is non-refundable, as well as the \$250 annual application fee. All fees are subject to tax.

Estimated # of Clients: 40
 # of Clients X \$2.00: 80.00 = Total Client Fee

<u>\$250.00</u>	Annual Application Fee
<u>\$100.00</u>	Minimum Client Fee
+	
<u>0</u>	Estimated Client Fee exceeding \$100
=	
<u>430.00</u>	SUBTOTAL
<u>25.8</u>	CITY SALES TAX
<u>455.8</u>	TOTAL

PAID
 MAY 23 2023
 CITY & BOROUGH OF SITKA

Upon acceptance of a permit, all permittees shall execute an instrument under the terms of which the permittee shall agree to indemnify, defend and hold harmless the City and Borough of Sitka from any and all claims for injury or damage to persons or property suffered in connection with the permittee's activities unless such injury or damage is caused by the gross negligence of the City and Borough of Sitka.

I certify that I am the registered with CBS Sales Tax Office and have no outstanding judgements to the City and Borough of Sitka.

Signature:  _____

Date: 5/23/23

Return this form to City & Borough of Sitka, Public Works department, 100 Lincoln Street, 2nd Floor or email to publicworks@cityofsitka.org. Total fees shall be submitted prior to commencement of the permitted

Application received by CBS staff: Robert Bernhardt Signature 5-23-23 Date

Proposal for commercial usage of City and Borough lands

My name is Michael Graney and I am in the second year as owner of a re-branded business here in Sitka. I have worked here for four summers in the tourism field and have 36 years experience as a tour operator here in Alaska, in the Lower 48 and abroad. This business is primarily addressing longer-term visitors who are in Sitka for multiple days and who are invested in experiencing many of the different aspects and activities of this amazing region. Although the business is predominantly geared toward multi-day rentals, outfitting and guide service there is still an opportunity at times to provide day-services to small groups and individuals. This day-service could significantly augment the income-generating potential of the company. As such having appropriate permitting is essential to the function and success of the business. As of July 30 2022, 17 out of 43 groups had requested single-day guide services with the total number of clients to be guided at 63 out of 160. The average group size for this type of use (guided day trips) is 3.7 and was equal to 40% of the requests. The rest of the requests were simply for rentals and 17 of the 43 groups are Alaskans here on holiday from as far away as Fairbanks and as close as Sitka itself.

This is my second year requesting permitting to use C&B of Sitka Public Lands. I am utilizing the same maps as in my first year request. Originally I had asked to utilize Chaichei Islands but have crossed out those islands as seen on the map provided.

A) I am requesting access to a number of city owned sites in and around Sitka Sound for use as rest areas and/or launch areas for small, custom day-kayak trips and as rest points for multi day expeditions. These sites are noted on the included maps, are numbered and named. The purpose of the different sites spread around the area is two-fold. Having dispersed areas means less impact on any one site and it allows the operation to launch from and utilize areas that may be better protected from the effects of weather. Unless weather or other incidents of safety require, no stop at any of the noted sites will exceed 60 minutes and the maximum number of people on the site will never exceed 10 guests plus myself.

Further, it is my aim to utilize any individual sites no more than 3 times a month, in many cases the tours will not even get out of the kayaks so the estimate provided is on the high end and is unlikely to ever be realized. It is my practice as a guide, never to land on a beach or area that already has a party utilizing it. This will change in the event of a need such as a change in the weather conditions, injury/exhaustion or equipment adjustment. In the event that I do need to land on a previously occupied area we will depart as quickly as safely possible.

B) Clients will find their own transportation to the launch sites via one of the taxi services in the event that this is required. I will move the kayaks myself on my van.

C) Average group size will be 2-4 people with occasional groups reaching 8-10.

D) Optimal time for utilizing these sites will be between 8 AM and 4 PM for the months of June-September.

E) Clients will utilize private or public facilities prior to meeting and will be instructed on and adhere to strict Leave No Trace ethics prior to launch. We operate on a pack-it-in, pack-it-out ethos and routinely pick up excess rubbish on shore and in the water.

If the clients are with the guide, s/he will have an evacuation plan in place for each site used in their possession. This can be via cell phone, VHF or Garmin In Reach hand-held satellite device. Signal horns, high visibility banners and signal flares are included on all trips as are first aid and repair kits. All clients are provided with a safety briefing prior to being given the boats or taken on a tour that includes an evacuation plan. This briefing includes proper usage of all the equipment, evaluation of skills and conditions, travel times, boat lanes, coast guard policies laws and weather forecast.

F) Training of guides includes Wilderness First Aid/CPR, ACA Level 3 or above skill certification.

G) All fees/charges are collected at the time of booking. Refunds are made if cancelled prior to 30 days out from day of booking OR if weather makes the activity unsafe. I have no arrangements with other tour brokers for fee disbursement.

H) The company utilizes a 1993 Ford Club Wagon (license plate KEV 842) to move kayaks from the base to launch sites or accommodations where the clientele is housed.

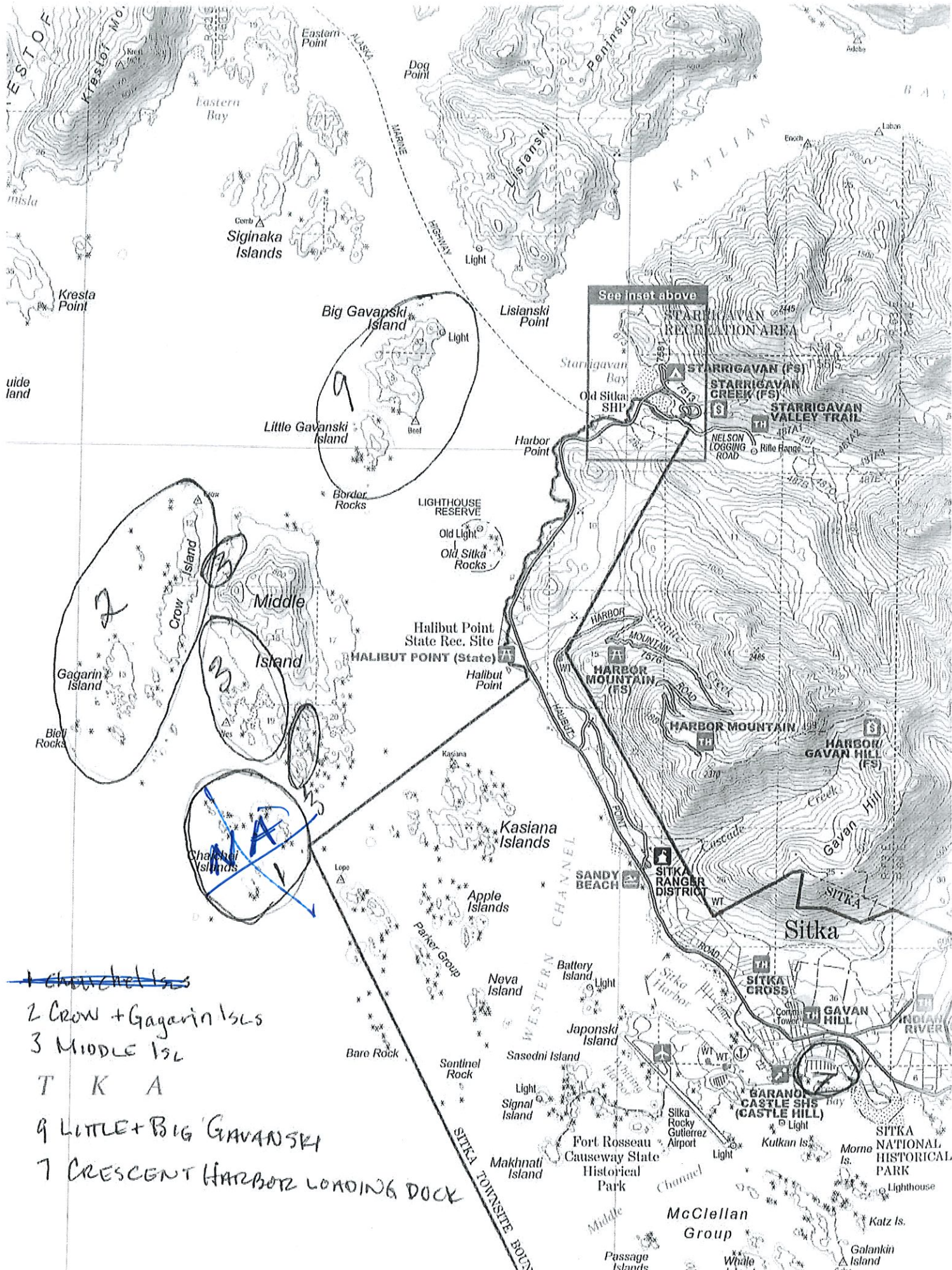
Historically most of the clientele that utilize the rental service are people who come to Sitka for several days or more having as one of their goals, to enjoy kayaking in Sitka Sound. Often they simply rent boats, after a rigorous vetting process assures me of their skill, but occasionally people request a guide service. Guests will find me via my website, social media, through direct reference from other known operators, or by other word of mouth.

More specifics on use if each site:

- 2) Gagarin and Crow Islands: Rest stops for 3-6 hour tours
- 3) Middle Island sites: Rest stops for 3-6 hour tours
- 7) Crescent Harbor Loading Dock: Boat and equipment loading onto water taxi
- 9) Big and Little Gavanski Islands: Rest stops for 3-6 hour tours

- 4) Herring Cove: Launch and landing spot for 3-6 hour tours
- 5) Bear Cove: Rest stop for 3-6 hour tours
- 6) Head of Silver Bay: Rest stop for 3-6 hour tours

- 8) Calligan and Kolash Islands: Rest stop for multi-day tours to outer islands and further points south or north (NFS use permit in tact)



~~Chalket Isls~~

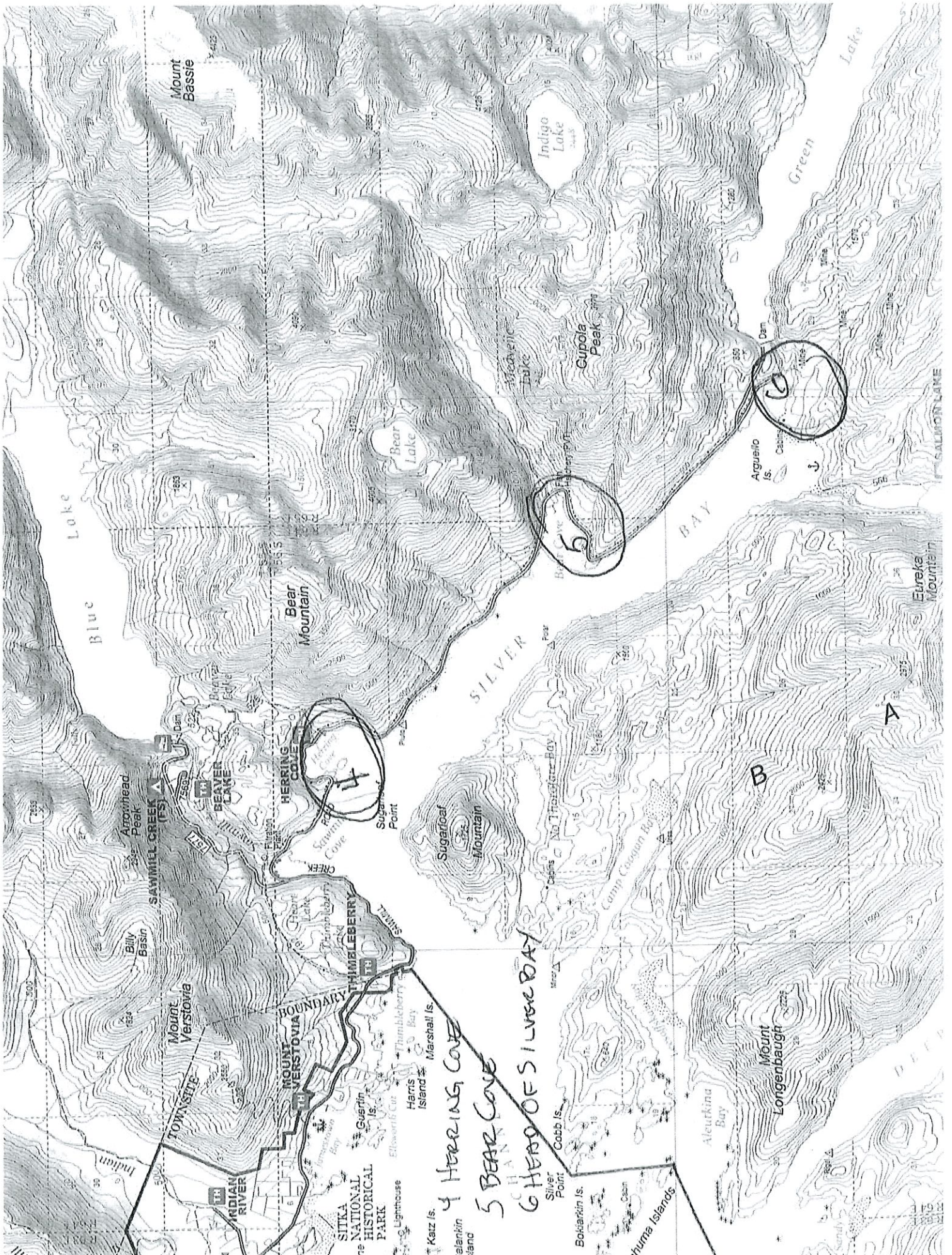
2 Crow + Gagarin Isls

3 Middle Isl

T K A

4 Little + Big Gavanski

7 Crescent Harbor Loading Dock



4 HERRING COVE
5 BEAR COVE
6 HEAD OF SILVER BAY

Mount Bassie

Indigo Lake

Green Lake

Cupola Peak

Blue Lake

Bear Mountain

Sugarloaf Mountain

Arrowhead Peak

Mount Verstovia

Mount Longenbaugh

SITKA NATIONAL HISTORICAL PARK

Marshall Is.

Cobb Is.

Billy Basin

SAWMILL CREEK (TS)

BEAVER LAKE

HERRING COVE

SILVER BAY

Sugar Point

Silver Point

Aleutina Bay

CHANA BAY

Arguello Is.

Eureka Mountain

SALMON LAKE

Indian River

TOWN SITE

BOUNDARY

THIMBLEBERRY

Lighthouse

Katz Is.

Alaskan Island

Harris Island

Ellowas Bay

Curtin Is.

Thimbleberry Bay

Marshall Bay

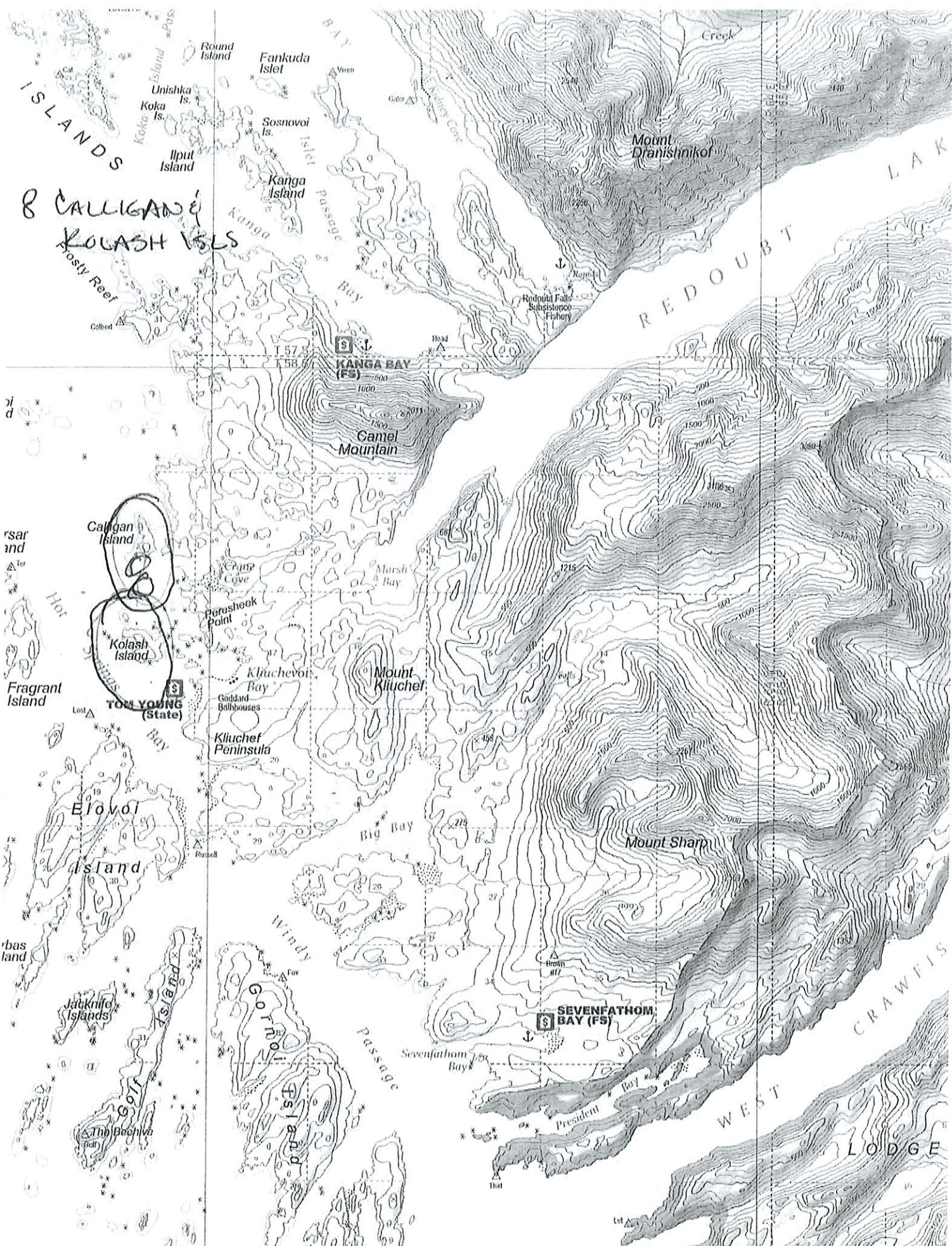
Ellowas Bay

Marshall Bay

Marshall Bay

Marshall Bay

Marshall Bay



8 CALLIGAN & KOLASH ISLS



TOM YOUNG (State)

SEVENFATHOM BAY (FS)




CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
05/01/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).


PRODUCER K&K Insurance Group, Inc. 1712 Magnavox Way Fort Wayne IN 46804	CONTACT NAME: SCU - Outfitters & Guides	
	PHONE (A/C, No, Ext): 1-877-783-1161	FAX (A/C, No): 1-260-459-5502
E-MAIL ADDRESS: OandG@kandkinsurance.com		
PRODUCER CUSTOMER ID:		
INSURER(S) AFFORDING COVERAGE		NAIC #
INSURED Michael Graney  A Member of the Sports, Leisure & Entertainment RPG	INSURER A: Markel Insurance Company	
	INSURER B:	
	INSURER C:	
	INSURER D:	
	INSURER E:	
	INSURER F:	

COVERAGES **CERTIFICATE NUMBER:** W02440012 **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC <input checked="" type="checkbox"/> OTHER: MEMBER	X		M1RPA0000500002100	05/05/2023 12:01 AM EDT	05/05/2024 12:01 AM	EACH OCCURRENCE \$1,000,000 DAMAGE TO RENTED PREMISES (Ea Occurrence) \$300,000 MED EXP (Any one person) EXCLUDED PERSONAL & ADV INJURY \$1,000,000 GENERAL AGGREGATE \$5,000,000 PRODUCTS - COMP/OP AGG \$1,000,000 PROFESSIONAL LIABILITY BODILY INJURY TO PARTICIPANTS
	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> NON-OWNED AUTOS ONLY <input type="checkbox"/> NOT PROVIDED WHILE IN HAWAII						COMBINED SINGLE LIMIT (Ea accident) BODILY INJURY (Per person) BODILY INJURY (Per accident) PROPERTY DAMAGE (Per accident)
	<input type="checkbox"/> UMBRELLA LIAB <input type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> DED <input type="checkbox"/> RETENTION						EACH OCCURRENCE AGGREGATE
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/ EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) <input type="checkbox"/> If yes, describe under DESCRIPTION OF OPERATIONS below	N/A					<input type="checkbox"/> PER STATUTE <input type="checkbox"/> OTHER E.L. EACH ACCIDENT E.L. DISEASE - EA EMPLOYEE E.L. DISEASE - POLICY LIMIT
	MEDICAL PAYMENTS FOR PARTICIPANTS						PRIMARY MEDICAL EXCESS MEDICAL

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
Camping, Fishing (guided), Fishing (non-guided), Kayak/Canoe/Raft/Tube/Paddle & Surf Board Rental Operations Class I, II, III rivers, flatwater (non-guided/guided)
Certificate holder is added as an additional insured, but only for liability caused, in whole or in part, by the acts or omissions of the named insured. Coverage does not extend to the negligence or errors & omissions of the additional insured.

CERTIFICATE HOLDER City and Burrough of Sitka 100 Lincoln St Sitka, AK 99835 (Owner, Manager or lessor of the premises)	CANCELLATION SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE 
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Coverage is only extended to U.S. events and activities.
** NOTICE TO TEXAS INSURED: The Insurer for the purchasing group may not be subject to all the insurance laws and regulations of the State of Texas

I MOVE to recommend approval to the administrator for a permit for commercial recreational activity on city and borough lands for

Sitka Sunshine Kayaks

at Stargavin, Back Beach, Herring Cove, Blue Lake, and

Swan Lake as it has been determined that the use as

1. Will not pollute or degrade the environment, resources, facilities, or atmosphere of the area; and
2. Will not endanger the public health, safety, and welfare; and
3. Will not significantly interfere with the use and enjoyment of the area by other members of the public.

City and Borough of Sitka

Commercial Use of Lands

ANNUAL PERMIT APPLICATION



APPLICANT INFORMATION:

Today's Date: 5/30/23

Business Name: SITKA SUNSHINE KAYAKS

Commercial Use Location: MOBILE

#2023-09

Contact: [REDACTED]

Phone: [REDACTED]

Address: [REDACTED]

Email: [REDACTED]

Application must include the following:

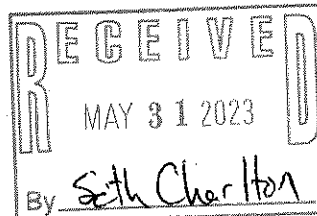
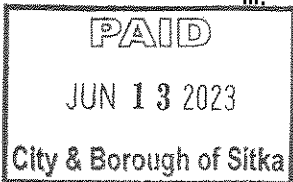
- 1) Non-refundable \$350 (annual application fee \$250 and the minimum client fee \$100).
- 2) Proof of insurance, as required under CBS General Code 23.20.050.
- 3) Description of proposed commercial recreational activities on City and Borough lands.

Description checklist:

- a. Location and explanation of proposed use, including maps.
- b. Description of transportation to site, including mode of transportation and plan for client parking.
- c. Estimate number of participants and/or group size.
- d. Time of desired usage.
- e. Plans for restroom accommodations, litter control, emergency evacuation, & clientele safety briefing.
- f. Training requirements for personnel conducting transport and tour activities.
- g. Schedule of fees/charges to clients and a description of any collection, disbursement, royalty, commission or similar arrangements with other tour brokers, agents or cruise ship companies.
- h. Physical descriptions and license numbers of each vehicle to be used in proposed commercial activity.

Commercial use regulations:

- i. Permits shall expire on December 31st of each calendar year.
- ii. Permits are valid only for the dates, times, activities and areas specified.
- iii. Permits are not automatically renewable. Issuance of a permit shall not entitle any priority or preferential consideration for subsequent, new, or additional permits for the same area or for related uses.



In accordance with Sitka General Code, Chapter 23.20.040, the minimum fee is \$100, regardless if service adds up to that amount. The current fee for guided tours is \$2.00 per client. The permit holder shall use its best estimate of the number of clients and days they will be guiding per each season. The minimum \$100 client fee is non-refundable, as well as the \$250 annual application fee. All fees are subject to tax.

Estimated # of Clients: 50

of Clients X \$2.00: 100 = Total Client Fee

\$250.00 Annual Application Fee
\$100.00 Minimum Client Fee

+

 Estimated Client Fee exceeding \$100

=

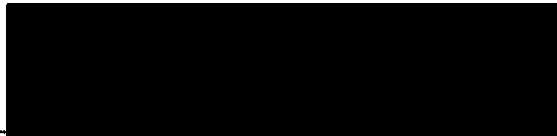
350.00 SUBTOTAL

21.00 CITY SALES TAX

371.00 TOTAL

Upon acceptance of a permit, all permittees shall execute an instrument under the terms of which the permittee shall agree to indemnify, defend and hold harmless the City and Borough of Sitka from any and all claims for injury or damage to persons or property suffered in connection with the permittee's activities unless such injury or damage is caused by the gross negligence of the City and Borough of Sitka.

I certify that I am the registered with CBS Sales Tax Office and have no outstanding judgements to the City and Borough of Sitka.

Signature: 

Date: 5/30/23

Return this form to City & Borough of Sitka, Public Works department, 100 Lincoln Street, 2nd Floor or email to publicworks@cityofsitka.org. Total fees shall be submitted prior to commencement of the permitted

Application received by CBS staff: Robert Burnhardt Signature 5/31/2023 Date

COMMERCIAL USE OF LANDS
ANNUAL PERMIT APPLICATION

Business Name: Sitka Sunshine Kayaks

Date: 5/30/2023

Description checklist:

- a. Location: Kayak rentals will be delivered to proposed launch sites such as Starrigavin, Back Beach, Herring Cove, Blue Lake, Swan Lake, and less seldomly to Sitka harbors.
- b. Description of transportation to site: Mode of transportation will be truck and trailer. Clients will be instructed to park vehicles in designated parking areas.
- c. Estimated group size: Maximum ten (10) clients per group.
- d. Time of desired usage: Daytime hours.
- e. Restroom, litter, emergency evac. & safety briefing: Clients will be instructed to use restroom before arrival to the launch site; they will be instructed to pack all refuse and return to landing for proper disposal at launch site; prior to kayak launch, clients will confirm their ability to swim, watch safety videos and demonstrate use of knowledge, file a float plan, and sign a liability waiver prior to kayak rental.
- f. Training requirements: n/a other than owner (self); no personnel.
- g. Schedule of fees/charges: 1/2 day (up to 5 hours): \$60/tandem kayak; Full day (5 hours or more): \$100/tandem kayak.
- h. Physical descriptions and license #'s of vehicles: 1997 White Toyota T-100, AK License plate GVT815; EzLoader Trailer, AK License plate #6068RZ.




CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
05/03/2023

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

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PRODUCER Next First Insurance Agency, Inc. PO Box 60787 Palo Alto, CA 94306	CONTACT NAME: PHONE (A/C No, Ext): (855) 222-5919 FAX (A/C, No): E-MAIL ADDRESS: support@nextinsurance.com	
	INSURER(S) AFFORDING COVERAGE NAIC#	
INSURED  sitka sunshine kayaks	INSURER A: State National Insurance Company, Inc. 12831	
	INSURER B:	
	INSURER C:	
	INSURER D:	
	INSURER E:	
	INSURER F:	

COVERAGES **CERTIFICATE NUMBER:** 289320580 **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL SUBR INSD / WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:	X	NXTJWRPCV7-00-GL	05/03/2023	05/03/2024	EACH OCCURRENCE \$1,000,000.00
	<input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS NON-OWNED AUTOS ONLY <input type="checkbox"/> HIRE AUTOS ONLY					DAMAGE TO RENTED PREMISES (Ea occurrence) \$100,000.00 MED EXP (Any one person) \$15,000.00 PERSONAL & ADV INJURY \$1,000,000.00 GENERAL AGGREGATE \$2,000,000.00 PRODUCTS - COMP/OP AGG \$2,000,000.00 \$
	UMBRELLA LIAB <input type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE <input type="checkbox"/> DED <input type="checkbox"/> RETENTIONS					COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$ EACH OCCURRENCE \$ AGGREGATE \$ \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N	N/A			PER STATUTE OTH-ER E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
The Certificate Holder is city and borough and it's officers and employee's. This Certificate Holder is an Additional Insured on the General Liability policy per the Additional Insured Automatic Status Endorsement. This Certificate Holder will receive at least 30 days prior written notice of cancellation, for any reason including for nonpayment, of any of the following policies: General Liability. All Certificate Holder privileges apply only if required by written agreement between the Certificate Holder and the Insured, and are subject to policy terms and conditions.

CERTIFICATE HOLDER

city and borough and it's officers and employee's
100 Lincoln St
Sitka, AK 99835

LIVE CERTIFICATE



Click or scan to view

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

Item E

Discussions on Trail Crowding and Unpermitted Commercial Use

2023 City and Borough of Sitka Commercial Land Use Permits

Date of Application	Permit#	Permit Holder	Clients Anticipated
1/11/2023	2023-01	Bear Paw Charters LLC	50
1/31/2023	2023-02	Alaskan Sailing Expeditions	18
2/3/2023	2023-03	Tongass Treks	200
3/3/2023	2023-04	Alpenglow Adventures	50
3/20/23	2023-05	Sitka Bike & Hike LLC	2000
3/6/2023	2023-06	The Boat Company	120
5/12/2023	2023-07	Maple Leaf Adventures	56
5/24/2023	2023-08	Sitka Wild Kayaks	40
6/12/2023	2023-09	Sitka Sunshine Kayaks	50