

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2018-30

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE FY19-FY23 CAPITAL AND MAJOR MAINTENANCE PLAN

WHEREAS, the purpose of the Capital Major and Maintenance Plan (CMMP) is to formalize the process of identifying and completing capital projects and major maintenance projects; and

WHEREAS, the CMMP serves as a tool to help the City effectively and efficiently meet the needs of the community; and

WHEREAS, City Departments were invited to submit project nominations; and

WHEREAS, this planning document outlines anticipated or recommended projects and expenditures for the upcoming five years; and

WHEREAS, City staff and City Council have had the opportunity to review and comment on the nominations and the FY19-FY23 CMMP.


NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the five-year CMMP, for FY19-FY23, as presented by the City Manager pursuant to Unalaska Code of Ordinances § 6.12.040.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 24, 2018.



Frank Kelty
Mayor

ATTEST:



Marjie Veeder
City Clerk



MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Department of Planning
Through: Thomas Thomas, City Manager
Date: April 24, 2018
Re: Resolution 2018-30, a Resolution of the Unalaska City Council adopting the FY19-23 Capital and Major Maintenance Plan

SUMMARY: The Capital and Major Maintenance Plan serves as a tool to help the City effectively and efficiently meet the needs of the community. This planning document outlines anticipated or recommended projects and expenditures for the upcoming five years. City Staff solicited project nominations, discussed the merits of the projects, compiled the document, and now presents it to the City Council for consideration and approval. Staff recommends approval of Resolution 2018-30 adopting the FY19-23 CMMP.

PREVIOUS COUNCIL ACTION: The City Council reviews and approves the CMMP, which is presented by the City Manager annually pursuant to UCO § 6.12.040. Council reviewed the draft CMMP at a special council meeting on Tuesday April 3, 2018.

BACKGROUND: The CMMP is a five year planning document that outlines anticipated expenditures related to specific improvement or maintenance projects and purchases that will benefit our community and are consistent with goals and objectives identified by City Council.

DISCUSSION: The development of the CMMP is a team effort with representatives of every City department researching, assembling, and reviewing project nominations. The six-month development period consisted of many hours of work performed by staff and consultants to complete detailed project nomination packets; several staff meetings reviewing the value, necessity, and timing of each of the projects; followed by more hours spent on verifying the accuracy of the nominations and compiling the CMMP document.

The CMMP documents include the CMMP Project and Purchase Timeline Spreadsheets for FY19-23, a Summary of Project and Funding Sources, Project Summary Sheets (General Fund Projects, Electric Division Projects, Water Division Projects, Wastewater Division Projects, Solid Waste Division Projects, Ports Projects, and Housing Fund Projects) and the FY19-23 Rolling Stock Replacement Plan.

ALTERNATIVES: If Council chooses not to support the FY19-23 CMMP as presented, there are three alternatives. Council could re-prioritize the projects currently in the plan, Council could recommend additional projects for inclusion and Council could

recommend removing specific projects from the CMMP. The revised CMMP would then be presented for Council approval at a later date.

FINANCIAL IMPLICATIONS: There are no financial implications by adopting the CMMP. This plan gives staff direction as to priority of projects. The Capital Project Budget generally mirrors the first year of the plan.

LEGAL: No legal opinion is required for the planning document.

STAFF RECOMMENDATION: Staff recommends approval of Resolution 2018-30 adopting the FY19-23 CMMP.

PROPOSED MOTION: Move to approve Resolution 2018-30.

CITY MANAGER COMMENTS: I recommend adoption of Resolution 2018-30.

ATTACHMENTS:

- CMMP Project and Purchase Timeline and Summary of Funding Sources
- Project Summary Sheets
- FY19-23 Rolling Stock Replacement Plan



City of Unalaska
Capital and Major Maintenance Plan
FY2019 - FY2023
Estimated Project and Purchase Timelines
(excluding new vehicle purchases & replacements)

Pre-Design
Engineering / Design
Construction / Purchase

Regardless of when a project might be funded, many remain active in other fiscal years. The purpose of this table is to provide an overview of the estimated project timelines identified in the formulators for the current CMMP and to display the allocation of valuable staffing resources. Projects identified in previous CMMP's that are not in need of additional funding in the current CMMP are not included below.

Fund or Department	Project	Appropriated Funds	Available Balance (as of 3/30/18)	FY 19 Request	Total Project Cost	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Public Works	Haystack Security Fence	\$139,000	\$139,000	\$156,885	\$295,865					
Public Works	Causeway Culvert Replacement	\$0	\$0	\$100,000	\$600,000					
Public Works	DPW Equipment Storage Bldg	\$0	\$0	\$0	\$1,545,000					
Parks, Culture & Recreation	Sitka Spruce Park Improvements	\$0	\$0	\$70,000	\$407,000					
Parks, Culture & Recreation	Town Park Improvements	\$0	\$0	\$340,000	\$340,000					
Parks, Culture & Recreation	Tennis Court Improvements	\$0	\$0	\$0	\$0					
Public Safety	Radio Upgrade	\$0	\$0	\$200,000	\$810,550					
Public Safety	ALS Defibrillators	\$0	\$0	\$85,500	\$85,500					
Public Safety	Fire Training Facility	\$0	\$0	\$12,000	\$628,627					
Public Safety	DPS Building Assessment	\$0	\$0	\$100,000	\$100,000					
Parks, Culture & Recreation	Unalaska Public Library Improvements (Cost is TBD in FY20 & FY21)	\$42,500	\$39,000	\$357,500	\$4,600,000					
Public Works - Fire Maint	Burma Road Chapel Roof Ventilation Upgrades	\$0	\$0	\$0	\$580,000					
General Fund, Electric, Water & WW	Caplain's Bay Road and Utilities	\$0	\$0	\$250,000	\$24,300,000					
Planning	Henry Swanson House	\$0	\$0	\$0	\$95,480					
General Fund	Vehicle Replacement (Purchases)	\$0	\$0	\$931,287	\$931,287					
Electric - Production	Generator Seis Rebuild	\$0	\$0	\$1,282,652	\$5,727,011					
Electric - Production	Flywheel Energy Storage System	\$0	\$0	\$78,750	\$2,425,310					
Electric - Production	Wind Energy (Cost is TBD from FY19-FY22)	\$200,000	\$149,819	\$0	\$200,000					
Electric - Production	Old Powerhouse Battery Replacement	\$263,070	\$194,873	\$250,000	\$513,070					
Electric - Production	4th ORC	\$0	\$0	\$0	\$553,103					
Electric	Vehicle Replacement (Purchases)	\$0	\$0	\$219,252	\$219,252					
Wastewater	Eastpoint Rd Sewer Line Repair (Slip lining)	\$0	\$0	\$492,400	\$492,400					
Wastewater	Lift Station 2 and 5 Discharge Pipe	\$122,250	\$117,243	\$300,000	\$422,250					
Water	Generals Hill Water Booster Pump	\$21,600	\$21,600	\$200,000	\$571,600					
Water	CT Tank Interior Maintenance and Painting	\$0	\$0	\$0	\$1,053,000					
Water	Pyramid Water Storage Tank	\$625,000	\$531,338	\$0	\$9,134,943					
Water	Vehicle Replacement (Purchases)	\$0	\$0	\$48,495	\$48,495					
Solid Waste	Removal of Blaine Building	\$0	\$0	\$0	\$537,020					
Solid Waste	Composting Project	\$105,000	\$105,000	\$0	\$630,000					
General Fund	Entrance Channel Dredging	\$1,500,000	\$742,953	\$0	\$6,500,000					
Ports & Harbors	LCD and UMC Dredging	\$109,650	\$109,650	\$0	\$2,041,650					
Ports & Harbors	Robert Slors Small Boat Harbor Improvements (A & B Float)	\$50,000	\$27,840	\$0	\$10,630,000					
Ports & Harbors	Harbor Office Communication Line	\$0	\$0	\$152,000	\$152,000					
Ports & Harbors	JMC Laydown Area	\$0	\$0	\$5,400,000	\$5,400,000					
Airport	Airport Terminal Roof Replacement (Cost is TBD in FY 19)	\$140,000	\$139,971	\$0	\$140,000					
Housing	Levi Road Duplexes Kitchen Renovation	\$124,994	\$116,554	\$275,006	\$400,000					
Housing	4-Flux Roof Replacement	\$0	\$0	\$0	\$498,550					
Highlight of Summary of Project and Funding Sources		\$3,443,064	\$2,134,581	\$11,191,507	\$89,916,763	\$11,191,507	\$19,502,115	\$15,217,905	\$32,762,955	\$2,799,207



**City of Unalaska
Capital and Major Maintenance Plan
FY2019 - FY2023
Estimated Project and Purchase Timelines
(excluding new vehicle purchases & replacements)**



Regardless of when a project might be funded, many remain active in other fiscal years. The purpose of this table is to provide an overview of the estimated project timelines identified in the nominations for the current CMMP and to display the allocation of valuable staffing resources. Projects identified in previous CMMP's that are not in need of additional funding in the current CMMP are not included below.

Fund or Department	Project	Appropriated Funds	Available Balance (as of 3/30/18)	FY 19 Request	Total Project Cost	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Public Works	Haystack Security Fence	\$139,000	\$139,000	\$156,665	\$295,665					
Public Works	Causeway Culvert Replacement	\$0	\$0	\$100,000	\$800,000					
Parks, Culture & Recreation	Sitka Spruce Park Improvements	\$0	\$0	\$70,000	\$407,000					
Parks, Culture & Recreation	Town Park Improvements	\$0	\$0	\$340,000	\$340,000					
Public Safety	Radio Upgrade	\$0	\$0	\$200,000	\$810,550					
Public Safety	ALS Defibrilators	\$0	\$0	\$65,500	\$65,500					
Public Safety	Fire Training Facility	\$0	\$0	\$12,000	\$626,627					
Public Safety	DPS Building Assessment	\$0	\$0	\$100,000	\$100,000					
Parks, Culture & Recreation	Unalaska Public Library Improvements (Cost is TBD in FY20 & FY21)	\$42,500	\$39,000	\$357,500	\$4,600,000					
General Fund, Electric, Water & WW	Captain's Bay Road and Utilities	\$0	\$0	\$250,000	\$24,300,000					
General Fund	Vehicle Replacement (Purchases)	\$0	\$0	\$831,287	\$831,287					
Electric-Production	Generator Sets Rebuild	\$0	\$0	\$1,292,652	\$6,727,011					
Electric - Production	Flywheel Energy Storage System	\$0	\$0	\$78,750	\$2,425,310					
Electric-Production	Old Powerhouse Battery Replacement	\$263,070	\$194,873	\$250,000	\$513,070					
Electric	Vehicle Replacement (Purchases)	\$0	\$0	\$219,252	\$219,252					
Wastewater	Eastpoint Rd Sewer Line Repair (Slip lining)	\$907,400	\$29,000	\$492,400	\$1,299,800					
Wastewater	Lift Station 2 and 5 Discharge Pipe	\$122,250	\$117,243	\$300,000	\$422,250					
Water	Generals Hill Water Booster Pump	\$21,600	\$21,600	\$200,000	\$571,600					
Water	Vehicle Replacement (Purchases)	\$0	\$0	\$48,495	\$48,495					
Ports & Harbors	Harbor Office Communication Line	\$0	\$0	\$152,000	\$152,000					
Ports & Harbors	UMC Laydown Area	\$0	\$0	\$5,400,000	\$5,400,000					
Housing	Leak Road Duplexes, Kitchen Renovation	\$124,964	\$116,554	\$275,006	\$400,000					
Highlight of Summary of Project and Funding Sources	Total Requested Funds for FY19-FY23 CMMP	\$1,520,814	\$657,270	\$11,191,507	\$51,355,417	\$11,191,507	\$7,616,055	\$4,859,502	\$1,371,772	\$1,399,207



**City of Unalaska
Capital and Major Maintenance Plan
FY 2019**

Project # Type	Fund or Department	Project	Appropriated Funds	Current Project Fund Balance	FY19 Request	Total	FY19 Financing Sources for Capital Cost				
							General Fund	1% Sales Tax	Proprietary	Debt	Other Grant
	General Fund	Chaplains Bay Road and Utility Improvements	139,000	139,000	250,000	250,000	250,000	-	-	-	250,000
	DPW	Haystack Security Fence	-	-	156,665	156,665	156,665	-	-	-	156,665
	Public Safety	Causeway Culverts	-	-	100,000	100,000	100,000	-	-	-	100,000
	Public Safety	Fire Training Facility	-	-	12,000	12,000	12,000	-	-	-	12,000
	Public Safety	ALS Defibrillators	-	-	65,500	65,500	65,500	-	-	-	65,500
	Public Safety	Radio Upgrade (Purchase/Const.)	-	-	200,000	200,000	200,000	-	-	-	200,000
	PCR	Town Park Improvements (Construction)	-	-	340,000	340,000	340,000	-	-	-	340,000
	PCR	Sitka Spruce Park (Construction)	-	-	70,000	70,000	70,000	-	-	-	70,000
	DPW	DPS Building Assessment	-	-	100,000	100,000	100,000	-	-	-	100,000
	General Fund	Unalaska Public Library Improvements (Design)	42,500	39,000	357,500	400,000	357,500	-	-	-	357,500
	General Fund	Vehicle Replacement (Purchases)	-	-	831,287	831,287	831,287	-	-	-	831,287
		Governmental Grand Total	181,500	178,000	2,482,952	2,664,452	2,482,952	-	-	-	2,482,952

Project # Type	Fund or Department	Project	Appropriated Funds	Current Project Fund Balance	FY19 Request	Total	FY19 Financing Sources for Capital Cost				
							General Fund	1% Sales Tax	Proprietary	Debt	Other Grant
	Electric	Vehicle Replacement (Purchases)	-	-	219,252	219,252	219,252	-	-	-	219,252
	Electrical-Production	Flywheel Energy Storage System	-	-	78,750	78,750	78,750	-	-	-	78,750
	Electrical-Production	Generator Sets Rebuild (Annual Major Maintenance)	-	-	1,292,652	1,292,652	1,292,652	-	-	-	1,292,652
	Electrical-Production	Wind Energy (Inception/Concept)	200,000	149,819	TBD	200,000	TBD	-	-	-	200,000
	Electrical-Production	Old Powerhouse Battery System Replacement	263,070	194,873	250,000	513,070	250,000	-	-	-	250,000
		Electric Grand Total	463,070	344,692	1,840,654	2,303,724	1,840,654	-	-	-	1,840,654
	Water	General Hill Water Booster Pump (Construction)	21,600	21,600	200,000	221,600	200,000	-	-	-	200,000
	Water	Vehicle Replacement (Purchases)	-	-	48,495	48,495	48,495	-	-	-	48,495
		Water Grand Total	21,600	70,095	248,495	270,095	248,495	-	-	-	248,495
	Wastewater	Lift Station 2 & 5 Discharge Pipe	122,250	117,243	300,000	422,250	300,000	-	-	-	300,000
	Wastewater	East Point Sewer Repair (cable lining) Phase 3	-	-	492,400	492,400	492,400	-	-	-	492,400
		Wastewater Grand Total	122,250	117,243	792,400	914,650	792,400	-	-	-	792,400
	Solid Waste	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Solid Waste Grand Total	-	-	-	-	-	-	-	-	-
	Ports & Harbors	Harbor Office Communication Line	-	-	152,000	152,000	152,000	-	-	-	152,000
	Ports & Harbors	UMC Laydown Area	-	-	5,400,000	5,400,000	5,400,000	-	-	-	5,400,000
		Ports & Harbors Grand Total	-	-	5,552,000	5,552,000	5,552,000	-	-	-	5,552,000
	Airport		-	-	-	-	-	-	-	-	-
		Airport Grand Total	-	-	-	-	-	-	-	-	-
	Housing	Leak Road Duplexes Kitchen Renovation (Design & Const.)	124,994	116,554	275,006	275,006	275,006	-	-	-	275,006
		Housing Grand Total	124,994	116,554	275,006	275,006	275,006	-	-	-	275,006
		Governmental Fund Total	181,500	178,000	2,482,952	2,664,452	2,482,952	-	-	-	2,482,952
		Proprietary Funds Total	231,914	648,584	8,708,555	9,040,469	275,006	-	-	-	8,708,555
		City Grand Totals	413,414	826,584	11,191,507	11,704,921	2,757,958	-	-	-	11,191,507



**City of Unalaska
Capital and Major Maintenance Plan
FY 2020**

Project #/ Type	Fund or Department	Project	Appropriated Funds	FY20	Total	FY20 Financing Sources for Capital Cost				
						General Fund	1% Sales Tax	Proprietary	Debt	Other Grant
PR601	PCR - Library	Unalaska Public Library Improvements (Design)	400,000	4,200,000	4,600,000	4,200,000	-	-	-	4,200,000
	General Fund	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
	Public Safety	Radio Upgrade (Purchase/Const.)	200,000	610,550	810,550	610,550	-	-	-	610,550
	Public Safety	Fire Training Facility	12,000	150,000	162,000	150,000	-	-	-	150,000
	DPW	DPS Building Assessment	100,000	TBD	TBD	TBD	-	-	-	TBD
	Public Works	Causeway Culverts	100,000	700,000	800,000	700,000	-	-	-	700,000
	PCR	Sitka Spruce Park (Construction)	70,000	287,000	357,000	287,000	-	-	-	287,000
	Public Works	Captain's Bay Road and Utilities Improvements (Eng & Design)	250,000	500,000	750,000	500,000	-	-	-	500,000
	Planning	Swanson House	95,480	95,480	95,480	95,480	-	-	-	95,480
		Governmental Grand Total	1,132,000	6,543,030	7,575,030	6,543,030	-	-	-	6,543,030

Proprietary Funds

Project #/ Type	Fund or Department	Project	Appropriated Funds	FY20	Total	FY20 Financing Sources for Capital Cost				
						General Fund	1% Sales Tax	Proprietary	Debt	Other Grant
	Electrical-Production	Generator Sets Rebuild (Annual Major Maintenance)	1,282,652	1,318,505	2,611,157	-	-	1,318,505	-	1,318,505
	Electrical-Production	Flywheel Energy Storage System	78,750	2,346,560	2,425,310	-	-	2,346,560	-	2,346,560
	Electrical-Production	Wind Energy (Pre-Design)	200,000	TBD	200,000	TBD	-	-	-	TBD
	Electric	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Electric Grand Total	1,571,402	3,665,065	5,236,467	-	-	3,665,065	-	3,665,065
	Water	General Hill Water Booster Pump	221,600	350,000	571,600	-	-	350,000	-	350,000
	Water	CT Tank Interior Maintenance & Painting (Eng & Design)	-	100,000	100,000	-	-	100,000	-	100,000
	Water	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Water Grand Total	221,600	450,000	671,600	-	-	450,000	-	450,000
	Wastewater	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Wastewater Grand Total	-	-	-	-	-	-	-	-

	Solid Waste	Vehicle Replacement (Purchases)	105,000	725,000	830,000	725,000	-	-	-	725,000
	Solid Waste	Composting Project (Design & Construction)	-	537,020	537,020	-	-	537,020	-	537,020
	Solid Waste	Renovations of Baller Building (Construction)	-	-	-	-	-	-	-	-
		Solid Waste Grand Total	105,000	1,262,020	1,367,020	725,000	-	537,020	-	1,262,020
PH602	Ports & Harbors	LCD and UMC Dredging (Construction)	109,650	1,932,000	2,041,650	-	-	1,932,000	-	1,932,000
	Ports & Harbors	Entrance Channel Dredging	1,500,000	5,000,000	6,500,000	5,000,000	-	-	-	5,000,000
	Ports & Harbors	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
	Ports & Harbors	Robert Stores Small Boat Harbor Improvements (A&B Floats)	50,000	600,000	650,000	-	-	600,000	-	600,000
		Ports & Harbors Grand Total	1,659,650	7,532,000	9,191,650	5,000,000	-	2,532,000	-	7,532,000
	Airport	Airport Terminal Roof Replacement (Construction)	140,000	TBD	140,000	-	-	-	-	-
		Airport Grand Total	140,000	-	140,000	-	-	-	-	-

Housing	4-plex Roof Replacement (Engineering & Design)	-	50,000	50,000	50,000	50,000	-	-	-	50,000
	Housing Grand Total	-	50,000	50,000	50,000	50,000	-	-	-	50,000

	Governmental Fund Total	1,132,000	6,543,030	7,675,030	6,543,030	-	-	-	-	6,543,030
	Proprietary Funds Total	3,697,652	12,959,085	16,656,737	5,775,000	-	-	7,184,085	-	12,959,085
	City Grand Totals	4,829,652	19,502,115	24,331,767	12,318,030	-	-	7,184,085	-	19,502,115



**City of Unalaska
Capital and Major Maintenance Plan
FY 2021**

Project #/ Type	Fund or Department	Project	Appropriated Funds	FY21	Total	FY21 Financing Sources for Capital Cost				
						General Fund	City			Other Grant
							1% Sales Tax	Proprietary	Debt	
DPW & PCR		Burma Road Chapel Roof Ventilation Upgrades (Construction)	-	70,000	70,000	-	-	-	-	70,000
PCR		Silka Spruce Park (Construction)	357,000	50,000	407,000	-	-	-	-	50,000
Public Safety		Fire Training Facility	182,000	484,627	626,627	-	-	-	-	484,627
General Fund		Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
DPW		DPS Building Assessment	TBD	TBD	TBD	-	-	-	-	-
		Governmental Grand Total	519,000	584,627	1,103,627	-	-	-	-	584,627

Project #/ Type	Fund or Department	Project	Appropriated Funds	FY21	Total	FY21 Financing Sources for Capital Cost				
						General Fund	City			Other Grant
							1% Sales Tax	Proprietary	Debt	
Electrical-Production		Wind Energy (Engineering & Design)	200,000	TBD	TBD	-	-	-	-	TBD
Electrical-Production		Generator Seals Rebuild (Annual Major Maintenance)	2,611,157	1,344,875	3,956,032	-	1,344,875	-	-	1,344,875
Electrical-Production		4th ORC	-	553,103	553,103	-	553,103	-	-	553,103
Electric - Distribution		Captain's Bay Road and Utilities Improvements (Eng & Design)	-	250,000	250,000	-	250,000	-	-	250,000
Electric		Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Electric Grand Total	2,811,157	2,147,978	4,759,135	-	2,147,978	-	-	2,147,978

Water		Captain's Bay Road and Utilities Improvements (Eng & Design)	100,000	953,000	1,053,000	-	953,000	-	-	953,000
Water		CT Tank Interior Maintenance and Painting (Construction)	625,000	683,750	1,228,750	-	683,750	-	-	683,750
WA-501		Pyramid Water Storage Tank (Eng & Design)	-	1,806,750	1,806,750	-	1,806,750	-	-	1,806,750
		Water Grand Total	725,000	1,806,750	2,531,750	-	1,203,000	-	-	1,806,750

Wastewater		Captain's Bay Road and Utilities Improvements (Eng & Design)	-	250,000	250,000	-	250,000	-	-	250,000
		Wastewater Grand Total	-	250,000	250,000	-	250,000	-	-	250,000

Solid Waste		Solid Waste Grand Total	-	-	-	-	-	-	-	-
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Ports & Harbors		Robert Stores Small Boat Harbor Improvements (A&B Floats)	650,000	9,980,000	10,630,000	-	6,575,000	-	-	9,980,000
		Ports & Harbors Grand Total	650,000	9,980,000	10,630,000	-	6,575,000	-	-	9,980,000

Airport		Airport Grand Total	-	-	-	-	-	-	-	-
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Housing		4-Plex Roof Replacement (Construction)	50,000	448,550	488,550	-	-	-	-	448,550
		Housing Grand Total	50,000	448,550	488,550	-	-	-	-	448,550

		Governmental Fund Total	519,000	584,627	1,103,627	-	584,627	-	-	584,627
		Proprietary Funds Total	4,236,157	14,633,278	18,869,435	-	448,550	-	-	14,633,278
		City Grand Totals	4,755,157	15,217,905	19,973,062	-	1,033,177	-	-	15,217,905



**City of Unalaska
Capital and Major Maintenance Plan
FY 2022**

Project #/ Type	Fund or Department	Project	Appropriated Funds	FY22	Total	FY22 Financing Sources for Capital Cost				
						General Fund	1% Sales Tax	Proprietary	Debt	Other Grant
	General Fund	Captains Bay Roads and Utilities Improvements (Const)	750,000	11,400,000	12,150,000	11,400,000	-	-	-	11,400,000
	General Fund	Vehicle Replacement (Purchases)	-	-	-	195,000	-	-	-	195,000
	DPW	DPW Equipment Building	-	195,000	195,000	-	-	-	-	195,000
	DPW & PCR	Burma Road, Chapel Roof, Ventilation, Upgrades (Construction)	70,000	450,000	560,000	490,000	-	-	-	490,000
		Governmental Grand Total	820,000	12,085,000	12,905,000	12,085,000	-	-	-	12,085,000
Proprietary Funds										
	Electric - Distribution	Captain's Bay Road and Utilities Improvements (Eng & Design)	250,000	5,300,000	5,550,000	-	-	5,300,000	-	5,300,000
	Electrical-Production	Wind Energy (Construction)	200,000	TBD	200,000	TBD	-	-	-	TBD
	Electrical-Production	Generator Sets Rebuild (Annual Major Maintenance)	3,956,032	1,371,772	5,327,804	-	-	1,371,772	-	1,371,772
	Electric	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Electric Grand Total	4,406,032	6,671,772	11,077,804	-	-	6,671,772	-	6,671,772
	Water	Captains Bay Roads and Utilities Improvements (Const)	250,000	2,900,000	3,150,000	-	-	2,900,000	-	2,900,000
	Water	Pyramid Water Storage Tank (Construction)	1,228,750	7,906,193	9,134,943	-	-	-	-	7,906,193
		Water Grand Total	1,478,750	10,806,193	12,284,943	-	-	2,900,000	-	10,806,193
	Wastewater	Captain's Bay Road and Utilities Improvements (Eng & Design)	250,000	3,200,000	3,450,000	-	-	3,200,000	-	3,200,000
	Wastewater	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Wastewater Grand Total	250,000	3,200,000	3,450,000	-	-	3,200,000	-	3,200,000
	Solid Waste	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Solid Waste Grand Total	-	-	-	-	-	-	-	-
	Ports & Harbors	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Ports & Harbors Grand Total	-	-	-	-	-	-	-	-
	Airport	-	-	-	-	-	-	-	-	-
		Airport Grand Total	-	-	-	-	-	-	-	-
	Housing	-	-	-	-	-	-	-	-	-
		Housing Grand Total	-	-	-	-	-	-	-	-
		Governmental Fund Total	820,000	12,085,000	12,905,000	12,085,000	-	-	-	12,085,000
		Proprietary Funds Total	8,134,782	20,677,965	28,812,747	-	-	12,771,772	-	20,677,965
		City Grand Totals	6,954,782	32,762,965	39,717,747	12,085,000	-	12,771,772	-	32,762,965



**City of Unalaska
Capital and Major Maintenance Plan
FY 2023**

Project #/ Type		Fund or Department	Project	Appropriated Funds	FY23	Total	FY23 Financing Sources for Capital Cost				
							General Fund	1% Sales Tax	Proprietary	Debt	Other Grant
PCR		Tennis Court Improvement		-	50,000	50,000	50,000	-	-	-	50,000
DPW		DPW Equipment Building		195,000	1,350,000	1,545,000	-	-	-	-	1,350,000
		Vehicle Replacement (Purchases)		-	-	-	-	-	-	-	-
		Governmental Grand Total		195,000	1,400,000	1,595,000	-	-	-	-	1,400,000
Proprietary Funds											
Project #/ Type		Fund or Department	Project	Appropriated Funds	FY20	Total	FY23 Financing Sources for Capital Cost				
							General Fund	1% Sales Tax	Proprietary	Debt	Other Grant
		Electrical-Production	Wind Energy (Construction)	200,000	TBD	200,000	-	-	-	-	-
		Electrical-Production	Generator Sets Rebuild (Annual Major Maintenance)	5,327,804	1,399,207	6,727,011	-	-	-	-	1,399,207
		Electric	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Electric Grand Total		5,527,804	1,399,207	6,927,011	-	-	-	-	1,399,207
		Water	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Water Grand Total		-	-	-	-	-	-	-	-
		Wastewater	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Wastewater Grand Total		-	-	-	-	-	-	-	-
		Solid Waste	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Solid Waste Grand Total		-	-	-	-	-	-	-	-
		Ports & Harbors	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-
		Ports & Harbors Grand Total		-	-	-	-	-	-	-	-
		Airport		-	-	-	-	-	-	-	-
		Airport Grand Total		-	-	-	-	-	-	-	-
		Housing		-	-	-	-	-	-	-	-
		Housing Grand Total		-	-	-	-	-	-	-	-
		Governmental Fund Total		195,000	1,400,000	1,595,000	-	-	-	-	1,400,000
		Proprietary Funds Total		5,527,804	1,399,207	6,927,011	-	-	-	-	1,399,207
		City Grand Totals		5,722,804	2,799,207	8,522,011	-	-	-	-	2,799,207



City of Unalaska
Capital and Major Maintenance Plan
FY2019 -FY2023
Summary of Project and Funding Sources

	FY19	FY20	FY21	FY22	FY23	Totals
General Fund Projects	2,482,952	6,543,030	584,627	12,085,000	1,400,000	23,095,609
Proprietary Fund Projects	8,708,555	12,959,085	14,633,278	20,677,965	1,399,207	58,378,090
Totals	\$ 11,191,507	\$ 19,502,115	\$ 15,217,905	\$ 32,762,965	\$ 2,799,207	\$81,473,699

Funding Source	FY19	FY20	FY21	FY22	FY23	Totals
General Fund	2,757,958	12,318,030	1,033,177	12,085,000	1,400,000	29,594,165
1% Sales Tax	-	-	-	-	-	-
Electric Proprietary Fund	1,840,654	3,665,065	2,147,978	6,671,772	1,399,207	15,724,676
Water Proprietary Fund	248,495	450,000	1,203,000	2,900,000	-	4,801,495
Wastewater Proprietary Fund	792,400	-	250,000	3,200,000	-	4,242,400
Solid Waste Proprietary Fund	-	537,020	-	-	-	537,020
Ports & Harbors Proprietary Fund	5,552,000	2,532,000	6,575,000	-	-	14,659,000
Airport Proprietary Fund	-	-	-	-	-	-
Housing Proprietary Fund	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Grants	-	-	4,008,750	7,906,193	-	11,914,943
Totals	\$11,191,507	\$19,502,115	\$15,217,905	\$32,762,965	\$2,799,207	\$81,473,699

NOTE: General Fund for FY19 does not include the TBD amount for Airport Terminal Roof Replacement. Electric Fund for FY19-FY22 does not include the TBD amounts for the Wind Energy Project.

PROJECT DESCRIPTION: Approximately 700' of commercial grade security fencing will be installed around the Unalaska telecommunications facilities on Haystack mountain including 8' high galvanized steel chain link "cyclone" fencing, steel posts embedded in concrete, two sliding gates, barbed wire on the top 2' at a 45 degree angle outward, and one man-gate.

PROJECT NEED: Lack of security fencing has been identified as a vulnerability during annual security drills. Several agencies use this facility for critical communications including the City of Unalaska, United States Coast Guard, and the State of Alaska. Physical security of the facility is required to create a controlled access point, which enables law enforcement to better screen personnel for potential terrorists, acts of vandalism, and theft. This project creates statewide benefits by securing the area with controlled ingress/egress points for anyone using telecommunications via the facility.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): Concept plans and a budgetary cost estimate have been developed. Detailed plans, specifications, and cost estimate will be finalized in FY19.

COST & FINANCING DATA: Funding derived from grant and General Fund.

Cost Assumptions

Engineering, Design, Const Admin	51,000
Other Professional Services (Survey)	2,500
Construction Services	180,000
Machinery & Equipment (Security System)	23,600
Subtotal	257,100
Contingency	38,565

TOTAL	295,665
Less Existing Funds (Grant)	(139,000)
Total FY19 Request \$	156,665

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	FY19	FY20	FY21	FY22	FY23	
General Fund (DPS)						156,665
1% Sales Tax						
Grant						139,000
Proprietary Fund						
TOTALS \$						295,665

Requested Funds: Engineering, Construction, Inspection, Contract Administration

FY19-23 CMMP

HAYSTACK SECURITY FENCE | DPW

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: **FY 2017**

Engineering/Design: **FY 2018**

Purchase/Construction: **FY 2019**

Haystack Security Fence



Legend
 — Ten Foot Contours
 X-X Security Fence
 September 30, 2016

FY19-23 CMMP

CAUSEWAY CULVERTS | GENERAL FUND

PROJECT DESCRIPTION: Replace failing culverts under Broadway Avenue causeway between Methodist Church and Dutton Road.

PROJECT NEED: This project was listed as a need in the 2013 Hazard Mitigation Plan. The existing metal culverts that allow drainage from Dutton Lake and surrounding watershed into Iluliaq Lake are old, rusted, and showing signs of collapse and need to be replaced. Salmon are known to spawn in the Dutton Lake stream.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): The project is in early stage concept. A complete design will be required along with USACOE and Fish & Game permitting will be required. Dutton Lake and the stream feeding into Dutton Lake are anadromous and do support fish habitat and spawning. As recently as 2016, Fish and Game documented fish in the Lake and stream.

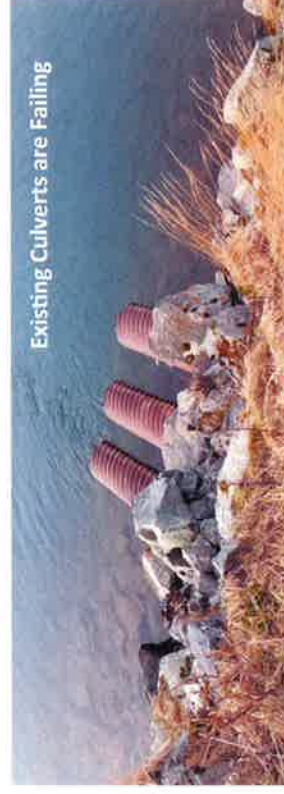
COST & FINANCING DATA: No cost data is available but preliminary estimates are in the \$800,000 range.

Cost Assumptions

Engineering Services	100,000
Other Professional Services	15,000
Machinery and Equipment	0
Construction Services	500,000
	<hr/>
Subtotal	615,000
Contingency	185,000
	<hr/>
Total \$	800,000

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: **FY 2019**
 Engineering/Design: **FY 2019**
 Purchase/Construction: **FY 2020**



REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	FY19	FY20	FY21	FY22	FY23	
General Fund (Department)	100,000	700,000				800,000
1% Sales Tax						
Grant						
Proprietary Fund						
TOTALS \$	100,000	700,000				800,000
Requested Funds:						

PROJECT DESCRIPTION: This is an 80' x 120' unheated pole building with a gravel floor to be located at the DPW/U site. This is not a mechanic shop but a well-lit equipment storage building protecting both equipment and employees from the elements during the normal course of their work preparing equipment for use.

PROJECT NEED: The building will improve winter emergency response time, extend the life of trucks, trailers, graders, snow plows, and snow blowers. The building will also decrease equipment maintenance expense. The building will also greatly improve the ability of employees called upon to service and prepare equipment for response and routine use by keeping them protected from heavy rains, blowing snow, and harsh wind storms—work often accomplished in the darkness of winter. The building will reduce the time employees currently expend fighting the elements in order to prepare equipment for use.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): The building will have electricity and will require fire marshal review. This project is only in concept stage.

COST & FINANCING DATA: This will be funded via the general fund.

Cost Assumptions

Engineering Services	195,000
Other Professional Services	34,000
Machinery and Equipment	0
Construction Services 9,600 SF x \$100	960,000
Subtotal	1,189,000
Contingency	356,000
Total \$	1,545,000



DPW Equipment Storage

REVENUE SOURCE	APPROPRIATED FUNDS					TOTAL
	FY19	FY20	FY21	FY22	FY23	
General Fund (Department)				195,000	1,350,000	1,545,000
1% Sales Tax						
Grant						
Proprietary Fund						
Requested Funds:				195,000	1,350,000	1,545,000

FY19-23 CMMP

DPW EQUIPMENT BLDG. | GENERAL FUND

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: **FY N/A**
 Engineering/Design: **FY 2022**
 Purchase/Construction: **FY 2023**

PROJECT DESCRIPTION: Fully fund the engineering and construction of a new Sitka Spruce Park, also known as “Pirate Park,” opened in 1979. This park includes picnic tables, a playground, stationary grill, bike rack, restrooms, a gravel trail, and a significant amount of trees for which it is a National Historic Landmark. This project is intended to replace the existing structures which were constructed during the original construction of the park.

PROJECT NEED: In 2015, the swing set was replaced with a new swing designed to accommodate more children. While the equipment has been well maintained since its construction, all of it has seen some significant wear. The current equipment needing to be replaced consists of a large seesaw, three rocking horses, and a large piece of equipment made to look like a ship. When these items were built, this replacement project was planned for 2019. This project is included in the CMMP for the following purposes:

- Improve the quality of the park and the current structures.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.

PROJECT PLAN AND STATUS: After receiving a large amount of public input during FY17 and FY18, PCR staff and the PCR Advisory Board decided the original plans weren’t as extensive as the general public preferred. The project will be designed in FY19 and design is anticipated to be \$70,000. Construction is anticipated to be \$275,000 for the playground equipment in FY20 and \$50,000 for the basketball court and art wall in FY21.

Cost Assumptions

Engineering Services	70,000
Other Professional Services	10,000
Construction Services	236,000
Subtotal	316,000
Contingency	91,000
Total \$	407,000



FY19-23 CMMP

SITKA SPRUCE PARK IMPROVEMENTS | GENERAL FUND

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A
 Engineering/Design: FY 2019
 Purchase or Construction: **FY 2020 and FY 2021**

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	APPROPRIATED FUNDS	FY19	FY20	FY21	FY22	
General Fund (PCR)		70,000	287,000	50,000		407,000
1% Sales Tax Grant						
Proprietary Fund						
TOTALS \$		70,000	287,000	50,000		407,000
Requested Funds: Engineering and Construction Services						

FY19-23 CMMP

TOWN PARK IMPROVEMENTS | GENERAL FUND

ESTIMATED PROJECT & PURCHASE TIMELINE
 Feasibility/Pre Design: N/A
 Engineering/Design: FY 2019
 Purchase/Construction: FY 2019



PROJECT DESCRIPTION: Town Park opened in 1988 and is located in downtown Unalaska. This park includes a wooden gazebo, two picnic tables, a small playground, a stationary grill, and several spruce trees. This project will replace the existing structures that were constructed during the original construction of the park.

PROJECT NEED: In 2015, one of the large playground structures was replaced and was very well received by the children of Unalaska. The other playground equipment constructed was expected to last until Fiscal Year 2020. This replacement project is planned for the summer of 2020. This proposal is being submitted in order to:

- Improve the quality of the park and the current structures.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.

PROJECT PLAN AND FUNDING: During FY17 and FY18, PCR staff and the PCR Advisory Board performed an assessment of the requirements of Town Park, taking into consideration the stated needs and desires of community members and users of the park. The project will be designed and constructed in FY19. Design is anticipated to be \$50,000 and construction is anticipated to be \$290,000. These numbers are rough cost estimates based on the original cost of the construction of the park.

Cost Assumptions

Engineering Services	50,000
Other Professional Services	10,000
Machinery and Equipment	0
Construction Services	<u>200,000</u>
Contingency	<u>260,000</u>
Total \$	<u>340,000</u>

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					
	FY19	FY20	FY21	FY22	FY23	Total
General Fund (PCR)	340,000					340,000
1% Sales Tax						
Grant						
Proprietary Fund						
TOTALS \$	340,000					340,000
Requested Funds: Engineering and Construction Services						

FY19-23 CMMP

TENNIS COURT IMPROVEMENT | GENERAL FUND

PROJECT DESCRIPTION: Ounalashka Park was built in 1999 and is located in Unalaska valley. It is the department's largest park and includes a softball field, outdoor basketball/tennis court, and a paved trail with some permanent exercise stations. In addition to the athletic equipment, it also has a playground, pavilion, and a snack shack which is occasionally used during PCR events.

PROJECT NEED: In 2012, the court was resurfaced with plastic tiles in the hopes that they would be in improvement over the worn out court. However, they do not offer a particularly realistic tennis surface and the court is two feet too short. Furthermore, a purpose build would allow for two courts and the ability to meet Title 9 requirements for aschool tennis team, provide lessons among other opportunities. The purpose of this project is to:

- Improve the quality of the park and what it has to offer.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.
- Raise Council awareness of the need to bring an authentic tennis facility to the island.

PROJECT PLAN AND FUNDING: During FY19 and FY20 PCR staff and the Advisory Board will gauge public interest in bringing a covered facility with two regulation tennis courts. The estimated cost is \$500,000 which means that \$50,000 or 10% is planned to be spent in FY22 for design and scoping. These are WAG numbers and more concrete numbers will replace them as the project comes closer to completion.

Cost Assumptions

Engineering Services	50,000
Other Professional Services	TBD
Machinery and Equipment	TBD
Construction Services	TBD
Subtotal	50,000
Contingency	0
Total \$	50,000

ESTIMATED PROJECT & PURCHASE TIMELINE
 Feasibility/Pre Design: N/A
 Engineering/Design: FY 2023
 Purchase/Construction: FY 2024



REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					
	FY19	FY20	FY21	FY22	FY23	Total
APPROPRIATED FUNDS						
General Fund (PCR)					50,000	50,000
1% Sales Tax						
Grant						
Proprietary Fund						
TOTALS \$					50,000	50,000
Requested Funds: Engineering and Construction Services						

FY19-23 CMMP

RADIO UPGRADE | PUBLIC SAFETY

PROJECT DESCRIPTION: This project will upgrade the current radio system by replacing components that include; repeaters, transmitters, antenna systems, and console software operating systems. This project will ensure the radio system becomes compliant with FCC regulations requiring further 'narrow banding' of public entity radio systems, and will additionally upgrade our current 911 system to become an 'enhanced 911' (E911) system with expansion options for location mapping and CAD (Computer Aided Dispatch) software for incident and event records.

PROJECT NEED: The City of Unalaska utilizes seven radio channels, and all seven channels are maintained and operated by Public Safety. This mission critical system is one of our primary methods of communicating during daily activities as well as disasters. It is designed to provide redundancy in the event of a multi-hazard event. In FY16 two systems audit was conducted (the R56 audit), which showed there were many problems with the two repeater sites and the system's aging components. Most of the radio system components were purchased around 2005, system parts are no longer manufactured and the components cannot be programmed to the frequency ranges which are now required by the FCC.

The E911 system will provide dispatch with the location of the person calling 911 on both wired or wireless phone system, and will result in decreased response times to emergencies. Not incorporating E911 does not affect FCC narrow-banding requirements, nor does it affect the age and condition of our current radio equipment. An investment in a compliant, properly installed communication system will support site repair work, new equipment and new equipment warranty.

DEVELOPMENT PLAN & STATUS: The R56 audit was conducted in FY16 and identified problems with both repeater sites, and with the radio system's components. The contractor will utilize the audit to conduct the needed upgrades, repairs, and replacements in order to obtain R56 audit compliance and ensure operation at the frequency ranges that are required by the FCC. The E911 system will be developed after R56 compliance has been achieved, in a two phased approach—phase one provides caller ID and caller location for landline phones, and phase two provides caller location for landline and cellular phones using GPS mapping and coordinates.

COST & FINANCING DATA: The funding for this project will be for a contractor to upgrade, replace and install radio system components, as well as install the consoles, hardware and software needed for both

Engineering Services	20,000
Other Professional Services	3,500
Machinery and Equipment	500,000
Construction Services	<u>100,000</u>
	Subtotal
	623,500
Contingency	<u>187,050</u>
	Total \$ 810,550

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A
 Engineering/Design: FY 2019
 Purchase/Construction: FY 2020



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY19	FY20	FY21	FY22	FY23	Total
General Fund (Public Safety)		200,000	610,550				810,550
1% Sales Tax Grant							
TOTALS \$		200,000	610,550				810,550

Requested Funds: Potential exists to enact a telecommunication surcharge that would pay for a portion of the project.

FY19-23 CMMP

ALS DEFIBRILLATORS | GENERAL FUND

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A

Engineering/Design: N/A

Purchase/Construction: FY2019



Project Description: This project will update the current Cardiac Monitor and Defibrillators in the ambulances for Medic 1 and Medic 2 to keep pace with the evolving world of Emergency Medicine.

Project Need: The City of Unalaska Fire Department currently utilizes the ZOLL E-Series Cardiac Monitor and Defibrillator. These Monitors have been discontinued by the manufacturer and are no longer supported with parts or software updates. The procurement of the new ZOLL X-series monitors would return the Fire Department to industry standards and provide interoperability with IFHS and medevac services to help streamline continuity of patient care.

Development Plan & Status (Include Permit and Utility Requirements): This project will be purchased through the Fire Rescue GPO program. When purchased a ZOLL representative will come to Unalaska and provide an In-service training for the fire department so these monitors can be placed in-service immediately upon arrival.

Cost & Financing Data: The funding for the project will be for the purchase of two Cardiac Monitor and Defibrillators, new mounting brackets for the ambulances, and the necessary accessories for diagnosing and treating illnesses in the field. The cost per monitor is estimated at \$30,000 with an additional \$5,500 for needed accessories, bringing the total project cost to \$65,500.

Cost Assumptions

Engineering Services	0
Other Professional Services	0
Machinery and Equipment	65,500
Construction Services	0
Subtotal	65,500
Contingency	0
Total \$	65,500

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	FY19	FY20	FY21	FY22	FY23	
General Fund (DPS)	65,500					65,500
1% Sales Tax						
Grant						
Proprietary Fund						
TOTALS \$	65,500					65,500
Requested Funds:						65,500

Project Description: An independent assessment of the city's oldest building, public safety (1987) with the following goals and objectives:

1. Analyze comprehensive space needs for current/future program requirements
2. identify short-comings of the existing facility to meet those requirements.
3. Analyze building for building codes, conditions, and expansion opportunities
4. Provide a schematics for building expansion or new construction that meets DPS program requirements and will serve the City of Unalaska for the next 50 years.
5. Identify potential sites suitable for consideration for a new DPS complex in Unalaska .

Project Need: Presently, the Department of Public Safety (DPS) structure is unable to safely serve as a modern day Public Safety Complex. The physical structure does not support all the operational needs of the department. Existing facility issues include but are not limited to:

- Crowded dispatch area provides little security from the public lobby, creating a safety and confidentiality issue. The lobby has seating space for only two people.
- Inadequate staff support space, undersized staff offices with little privacy; limited interview and observation space; and no locker rooms for uniform changes, post-exposure decontamination.
- Building access restrictions that are required for Police operations constrain volunteer fire-fighter use and activities.
- Detainee entrance is a narrow passage to parking area; emergency responses delayed if prisoners are being unloaded. Undersized booking area crowded and potentially hazardous for staff with unruly prisoners. Evidence drop-off/storage area is remote resulting in chain of custody and security issues.
- Fire apparatus garage houses EMS supplies, turnout gear, air compressor and gym due to lack of space and creates potential contamination from the garage fumes.

Development Plan & Status (Include Permit and Utility Requirements): FY19 includes funding for a building assessment and a functional assessment of the needs of each Division (Fire, Police, Corrections, Emergency Preparedness, Animal Control, and Dis- Cost Assumptions patch).

Cost & Financing Data: Budgetary estimate for the assessment provided by an architect who has performed other assessments.

Engineering	TBD
Other Professional Services	100,000
Construction Services	TBD
Subtotal	100,000
Contingency	TBD
Total \$	100,000

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS						
	APPROPRIATED FUNDS	FY19	FY20	FY21	FY22	FY23	Total
General Fund (DPS)		100,000	TBD	TBD	TBD		100,000
1% Sales Tax Grant							
Proprietary Fund							
TOTALS \$		100,000	TBD	TBD	TBD		100,000
Requested Funds:							

FY19-23 CMMP

DPS BLDG. ASSESSMENT | GENERAL

ESTIMATED PROJECT & PURCHASE TIMELINE

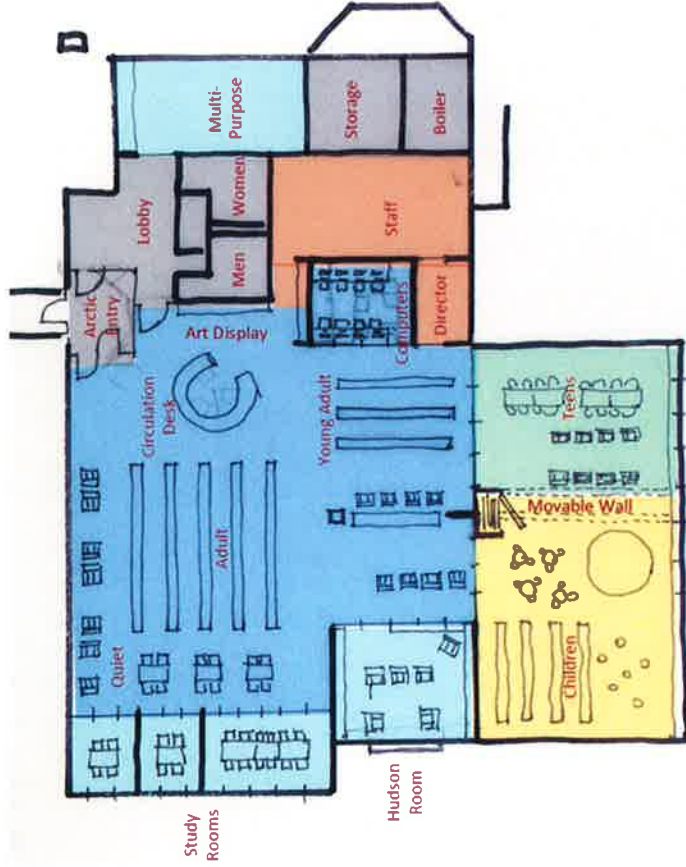
Pre Design: FY 2019
 Engineering/Design: FY 2020
 Purchase/Construction: FY 2021



FY19-23 CMMP

UNALASKA PUBLIC LIBRARY IMPROVEMENTS | GENERAL FUND

ESTIMATED PROJECT & PURCHASE TIMELINE
 Pre Design: FY 2018
 Engineering/Design: FY 2019-2020
 Purchase/Construction: FY 2020-2021



PROJECT DESCRIPTION: Since the current facility was designed in 1996, we have seen changes in technology, in the community, and in library use. Also, the library's collections and services have expanded. Consequently, the facility's design and layout are no longer meeting the changing needs of the community.

In FY18, the Foraker Group accepted this project into a Pre-Development Program whose services have been funded by the Rasmuson Foundation at no cost to the city. During the Pre-Development phase, an architect hired by the Foraker Group visited Unalaska in August and November 2017 to get input from staff, youth, and the public. In February 2018, he provided concept designs and a final report to City Council.

PROJECT NEED: This project will increase the efficiency and service delivery life of the Unalaska Public Library. The current facility falls short in the following areas:

- Space and services for children and teens
- Meeting and program space
- Quiet seating and reading space
- Room for growing library collections

COST & FINANCING DATA: The current project cost estimate is an Order of Magnitude cost based on conceptual designs created during Pre-Development by ECI Alaska Architecture. Staff will also plan to seek Rasmuson grant funding during FY19.

Cost Assumptions

Engineering Services	317,500
Other Professional Services	300,000
Machinery and Equipment	0
Construction Services	3,000,000
Subtotal	3,617,500
Contingency	982,500
Total \$	4,600,000

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS				Total
		FY19	FY20	FY21	FY22	
General Fund (PCR—Library)	42,500	357,500	4,200,000			4,600,000
1% Sales Tax Grant						
Proprietary Fund	42,500	357,500	4,200,000			4,600,000
Requested Funds: Engineering & Construction Services						

PROJECT DESCRIPTION: This project removes shingles, roof boards, damaged insulation, installs framing for eave soffit ventilation/increased depth for insulation, installs insulation to R-30, installs new roof boards, reroofs the building, paints the new eaves and trim.

PROJECT NEED: The facility lacks proper insulation and ventilation below the roofing. It causes snow melt on the roof to run down to the eave and freezes where the walls and roof join together where there is less heat loss at that part of the roof structure. As ice dams grow larger, the water from the melting snows backs up and leaks between wood shingles into the building causing water damage. In FY08, metal flashing was installed on the eaves over the electric cable system to heat the flashing. The facility's life will be extended by eliminating further water damage to the structural components below the roof. The new roof will protect the facility for at least another 30 years.

MAINTENANCE HISTORY: Maintenance from 1940 to 1996 is largely undocumented. Work prior to 1996 adapted the structure to new uses as needs evolved. Past work includes: exterior painting, interior renovations, flooring, new shingles in 1995, boiler and fuel tank in 1998. As part of the DPW-Facilities Maintenance budget, we will replace the metal flashing and heat trace on the eave as an interim measure when the present system fails.

COST ESTIMATE: Cost assumptions conducted in-house. Funding requested for Engineering design in FY21. From that design, an engineers cost estimate will be provided.

Cost Assumptions:

Engineering Design Services	70,000
Other Professional Services (Architect)	10,000
Machinery and Equipment	0
Construction Services Estimate	350,000
Subtotal	430,000
Contingency	130,000
Total \$	560,000



FY19-23 CMMP

BURMA ROAD CHAPEL ROOF VENTILATION UPGRADES | GENERAL FUND

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A
 Engineering/Design: FY 2021
 Purchase/Construction: FY 2022

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY19	FY20	FY21	FY22	FY23	Total
General Fund (Public Works & PCR)				70,000	490,000		560,000
1% Sales Tax							
Grant							
Proprietary Fund				70,000	490,000		560,000
TOTALS \$				70,000	490,000		560,000

Requested Funds: Engineering and Construction Services

PROJECT DESCRIPTION: This project will construct drainage, utilities, and pavement out Captains Bay Road to the vicinity of the North Pacific Fuel operations (former Crowley dock). This will involve approximately 2 miles of drainage improvements from Airport Beach Road to North Pacific Fuel (NPF), 1 mile of paving from Airport Beach Road to Westward, and 1 mile of water/sewer/electric utility extensions from Westward to NPF. For the electric utility, this will be an extension of the FY17 project to upgrade electric service to Westward.

PROJECT NEED: Captains Bay Road serves as a primary transportation route for Westward Seafoods, North Pacific Fuel, Northland Services, Offshore Systems Inc., and several smaller businesses as well as residential homes. The section of road making up this project is a high traffic area of heavy vehicles which are used by the fishing and support industries which are vital to the community's economic welfare. In September 2011 residents and industry representatives discussed the hazards at public meetings about the Road Improvement Master Plan. Although the road's high crown is needed for adequate drainage, it also creates a safety hazard for the large trucks and school buses traveling the road. The public expressed strong support for improvements to Captains Bay Road. The area of Captains Bay Road is also an area of potential growth in the community as identified in the Comprehensive Plan.

COST AND MAINTENANCE: Drainage and paving estimates are based on the Ballyhoo Road Drainage & Electrical Upgrades Project. The utility expansion estimate is based on the Henry Swanson Drive Road & Utilities Project's utility construction costs, and other recent materials and equipment costs. These are still very rough estimates that will be refined as the project commencement approaches. Costs are split between the General Fund for the paving and drainage portion and the three utility funds based on the costs for each of those portions. Pre-design and Permitting starting in FY19 will help define scope, evaluate road realignment, and determine permitting needs.

Cost Assumptions

Predesign and Permitting	250,000
Engineering Services	2,250,000
Other Professional Services	300,000
Machinery and Equipment	TBD
Construction Services	16,000,000
Subtotal	18,800,000
Contingency	5,500,000
Total \$	24,300,000

FY19-23 CMMP

CAPTAINS BAY ROAD & UTILITY IMPROVEMENTS | GENERAL FUND

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2019
 Engineering/Design: FY 2021
 Purchase/Construction: FY 2022

Captains Bay Road and Utilities



REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	APPROPRIATED FUNDS	FY19	FY20	FY21	FY22	
General Fund		250,000	500,000	250,000	11,400,000	12,150,000
Proprietary Fund (Electric-Distribution)				250,000	5,300,000	5,550,000
Proprietary Fund (Water)				250,000	2,900,000	3,150,000
Proprietary Fund (Wastewater)				250,000	3,200,000	3,450,000
TOTALS \$		250,000	500,000	750,000	22,800,000	24,300,000

Requested Funds: Engineering and Construction Services

FY19-23 CMMP

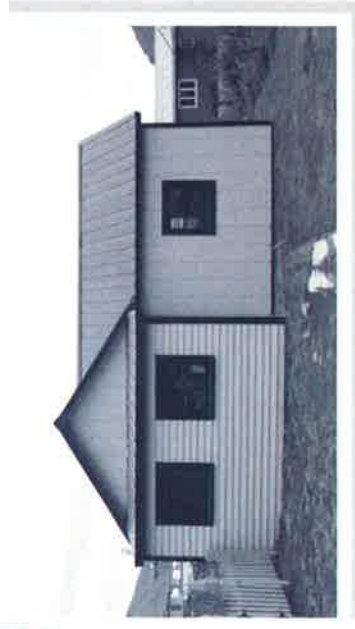
HENRY SWANSON HOUSE SITE IMPROVEMENTS | GENERAL FUND

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2020

Engineering/Design: TBD

Purchase/Construction: TBD



PROJECT DESCRIPTION: The Henry Swanson House Improvement Project includes the rehabilitation, reuse, and recognition of the historical importance of the Henry Swanson House.

PROJECT NEED: As required per City Code, the Historic Preservation Commission produced an Inventory of Historic Sites in 2003. This survey of historic properties in our community included the Henry Swanson House. The Alaska Heritage Resource Survey documentation completed as a part of the survey provides a detailed overview of the structure, architecture, and historical relevance. The Unalaska Comprehensive Plan calls for the Preservation Commission to continue to place interpretive markers at significant historic sites within the City limits and to advocate for cost effective preservation, rehabilitation, and adaptive reuse of Unalaska's historic buildings. This current funding request is to elevate the construction of the house to prevent future mold issues.

PROJECT PLAN AND STATUS: The DPW Facilities Maintenance Division inspected the building in the fall of 2017 and found the structure solid but in need of much TLC. The metal roof has helped keep the overall structure in fair and salvageable condition. Small inspection holes were cut into the floor, walls, and ceiling to inspect the inner structure and it was found to be in good condition. Tests for 36 different strains of mold were conducted by an independent lab with results showing little to no evidence of mold. DPW will solicit bids from local contractors to raise the structure approximately 30" off the ground, place the building on a solid perimeter foundation, and bring electrical up to code. DPW Facilities Maintenance will repair and paint the interior, inspect/repair electrical wiring, and restore heat via the existing Toyo stove to control humidity. Once the Henry Swanson House is returned to useable condition, a written report with pictures

providing the	Cost Assumptions	
history of the	Engineering Services	4,000
house will be	Other Professional Services	2,800
made available	Machinery and Equipment	0
to assist Council	Construction Services	80,000
in making a deci-		<u>86,800</u>
sion about the	Contingency	8,680
future use of the		<u>Total \$ 95,480</u>
historic home.		

REVENUE SOURCE	APPROPRIATED FUNDS					FISCAL YEAR FUNDING REQUESTS				
	FY19	FY20	FY21	FY22	FY23	Total				
General Fund (Planning)		95,480				95,480				
1% Sales Tax										
Grant										
Proprietary Fund										
TOTALS \$		95,480				95,480				
Requested Funds: Pre-Design						95,480				

FY19-23 CMMP

GENERATOR SETS REBUILD | ELECTRIC PRODUCTION

PROJECT DESCRIPTION: This project consists of the inspection, major maintenance, and rebuilds of the four primary Generator sets in the Unalaska Powerhouse. The maintenance schedule for the Generator Sets at the Unalaska Powerhouse is determined by engine hours. Engine inspections are also conducted by the manufacturer's mechanics to determine if engine rebuilds are needed according to the hourly schedule or if they can be prolonged.

PROJECT NEED: These Generator Set rebuilds are needed to maintain our equipment and the reliability of our electrical production. The replacement costs are approximately \$7 million for the Wartsilla Gensets and \$5 million for the C280 Caterpillars. Maintaining the City's investment is an important priority. Also, our Certificate of Fitness from Alaska Energy Authority states that we must keep all electrical generating equipment in good running condition.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): Due to the cost of the engine rebuilds, it has been determined that the cost will be capitalized.

COST & FINANCING DATA: Costs for the Generator Sets rebuilds can fluctuate greatly according to what is determined by the maintenance inspections. Costs for these rebuilds has been determined by past rebuild costs according to the worst case scenario. A 2% inflation rate has been added each year. Money that is not used for rebuilds by the end of the fiscal year, will be returned to the proprietary fund.

Cost Assumptions

Engineering Services	0
Other Professional Services	207,812
Machinery and Equipment	811,618
Construction Services	<u>0</u>
Subtotal	1,019,430
Contingency 30% of Subtotal	<u>273,222</u>
Total \$	1,292,652



ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A

Engineering/Design: N/A

Purchase/Construction: Annual

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	APPROPRIATED FUNDS	FY19	FY20	FY21	FY22	
General Fund						
1% Sales Tax Grant						
Proprietary Fund (Electric-Production)		\$ 1,292,652	\$ 1,318,505	\$ 1,344,875	\$ 1,371,772	\$ 1,399,207
TOTALS \$		\$ 1,292,652	\$ 1,318,505	\$ 1,344,875	\$ 1,371,772	\$ 1,399,207
Requested Funds:						\$ 6,727,011

FY19-23 CMMP

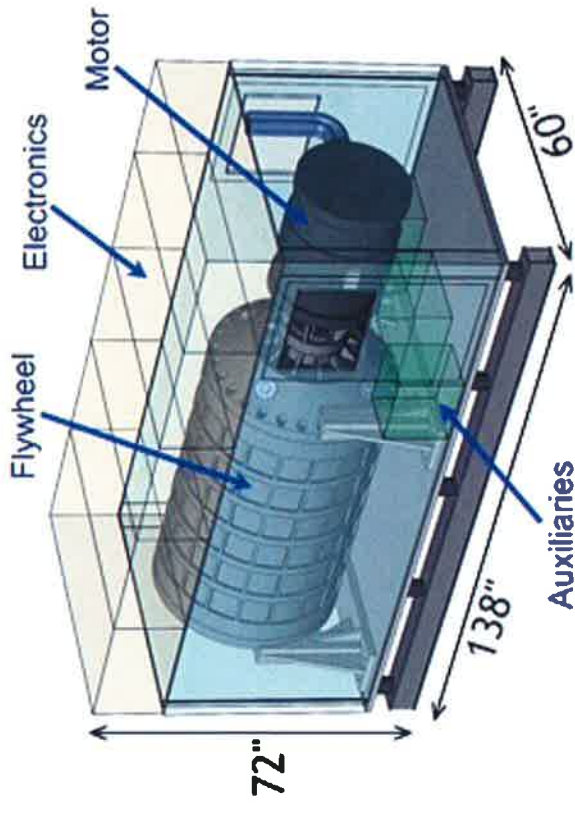
FLYWHEEL ENERGY STORAGE SYSTEM | ELECTRIC PRODUCTION

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: 2019

Engineering/Design: 2020

Construction: 2021



PROJECT DESCRIPTION: This nomination is for the final design, procurement, construction, integration and commissioning of one 1 MW PowerStore PCS (16.5MJ) flywheel system, space for future second flywheel system, and related components.

PROJECT NEED: The electrical loads introduced the City's electrical grid by equipment such as large ship to shore cranes are outside the intended loading profile. To counter these rapid changes in load, which at times reach levels of 10 to 15% of the total load in seconds, the engines must constantly react to both the rapid increases and decreases of the system load. The engines reaction to these changes decreases efficiency and creates undue mechanical and electrical wear on the equipment and distribution system. In addition generation dispatch is often significantly effected due to the inability of the facilities to run in the most efficient configuration possible. The proposed Flywheel system will arrest the rapid changes in the electrical load.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):

Design will be accomplished in FY2019 and FY2020. Installation of the Flywheel equipment will be in FY2020. Permitting is not expected for this project.

COST & FINANCING DATA: Money for this project will come from the Electrical Proprietary Fund.

Cost Assumptions

Engineering Services	78,750
Other Professional Services	100,000
Machinery and Equipment	1,457,411
Construction Services	229,500
	1,865,661
Contingency	559,649
	Total \$ 2,425,310

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	APPROPRIATED FUNDS	FY19	FY20	FY21	FY22	
General Fund						
1% Sales Tax Grant						
Proprietary Fund (Electric-Production)		78,750	2,346,560			2,425,310
TOTALS \$		78,750	2,346,560			2,425,310

FY19-23 CMMP

WIND ENERGY | ELECTRIC PRODUCTION

PROJECT DESCRIPTION: This initial phase of the project for Wind Energy requires funds to aid in studies and research that will further define the scope of the project and determine the viability of wind energy in Unalaska.

PROJECT NEED: The community of Unalaska continues to bring forward the need to develop alternative energy capabilities. If Wind Energy is determined to be cost effective then it will be a great way to increase power generated in an environmentally friendly method.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): The first step in determining if wind can be a viable resource to produce electricity on the island is to perform wind studies. Results will determine whether there are any geographic areas that meet the wind standards for sustainable wind energy production. In concert with the studies, a determination needs to be made on whether the city would be able to obtain all of the proper permits from the various governmental agencies. The first phase of the wind studies is underway and will be completed in FY2019. Results will identify where to install MET towers to gather wind data for 12-18 months. Further scoping for this project will be completed when the first phase study is complete.

COST & FINANCING DATA: Cost and financing are undetermined for the overall project. We estimate the cost of the study at \$200,000 but will need to refine that cost as we move forward in the process. This project was funded in FY2018 in the amount of \$200,000. Further costs will be updated when the scope of work is updated.

Cost Assumptions

Engineering Cost	
Other Professional Services	\$ 200,000
Machinery and Equipment	
Construction Services	
Contingency	
Subtotal	<u>\$ 200,000</u>
Total	\$ 200,000



ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2018
 Engineering/Design: FY 2020
 Purchase/Construction: FY 2022

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY19	FY20	FY21	FY22	FY23	Total
General Fund	200,000		TBD	TBD			200,000
1% Sales Tax Grant							
Proprietary Fund (Electric-Production)	200,000		TBD	TBD			200,000
TOTALS \$			TBD	TBD			

Requested Funds: Funds to be used to aid in studies and research to refine the concept of the project.

PROJECT DESCRIPTION: Replace the aging 130 volt DC battery system and charger. Bring system up to current safety codes

PROJECT NEED: These 60 batteries feed electricity to the existing switch gear, and emergency equipment in the event of a power outage. They also feed the main electrical breakers during normal run times. The batteries and charger life expectancy is 25 years but have been in service for 30 years, the reliability of this system is questionable. This antiquated system is out of compliance with present safety regulations. With this project, we will upgrade the system to meet regulations and tie this system together with the battery system in the new power plant, which will create redundancy in the system, increasing our reliability and safety to the community.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):

COST & FINANCING DATA: Expected life is 25 years. The facility will be used far into the future at least 25 years. We currently have 5 pieces of equipment in the building that produce electricity as well as our fuel supply and engine cooling and storage. This project will be funded using the Electric Proprietary Funds.

Cost Assumptions

Engineering Services	40,000
Other Professional Services	0
Machinery and Equipment	250,000
Construction Services	173,070
	Subtotal 413,070
Contingency	50,000
	Total \$ 513,070



FY19-23 CMMP

OLD POWER HOUSE BATTERIES | ELEC. PRODUCTION

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2018

Engineering/Design: FY 2018

Purchase/Construction: FY 2019

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY19	FY20	FY21	FY22	FY23	
General Fund							
1% Sales Tax Grant							
Proprietary Fund (Electric-Production)	263,070	250,000					513,070
TOTALS \$	263,070	250,000					513,070
Requested Funds:							

PROJECT DESCRIPTION: This nomination is for the purchase, installation and commissioning of a 4th ElectraTherm Organic Rankine Cycle heat recovery unit to be installed in the old powerhouse facility.

PROJECT NEED: The addition of the 4th unit increases the cooling capacity of the existing power production facility, which adds redundancy to the community's existing facilities, reduces the amount of fuel required to produce energy, reduces pollution, and decreases the amount of additional energy required to run the existing facilities.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): To minimize the design we recommend the sole source to Electrical Power Systems (EPS) as the Mechanical and Electrical installer for those portions of this project. EPS/MBIS was the principal designer, mechanical installer, electrical installer, and SCADA integrator for the installation of the original 3 ORC units. As the Engineer of Record, EPS has existing knowledge of the electrical production facility and its subsystems, and they have a proven track record of successful and well-implemented Design Build projects for the Electrical Utility.

The design from the first three ORCs will be used for this project. The piping, electrical race ways, and concrete slab was installed for the fourth unit during the construction of the first three units.

COST & FINANCING DATA: The monies for this project will come from the Electrical proprietary Fund. Cost were determined from quotes from Electratherm and Electrical Power Systems.

Cost Assumptions

Engineering Services	0
Other Professional Services	0
Machinery and Equipment	275,735
Construction Services	149,739
	<u>425,474</u>
Contingency	127,629
	<u>553,103</u>

REVENUE SOURCE	APPROPRIATED FUNDS			
	FY19	FY20	FY22	FY23

General Fund
1% Sales Tax
Grant

Proprietary Fund (Electric-Production)

553,103
553,103

TOTALS \$

553,103
553,103

Requested Funds:

FISCAL YEAR FUNDING REQUESTS

Total

FY19-23 CMMP

4TH WASTE HEAT RECOVERY UNIT | ELECTRIC PRODUCTION

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2021
Engineering/Design: FY 2021
Purchase/Construction: FY 2021



PROJECT DESCRIPTION: Use CIPP Process to Slip line 938 feet of sewer pipe in Delta Way Rd.

PROJECT NEED: This project consists of slip lining the 938 feet of existing black iron sewer line in the Delta Way Road. This line is over 30 years old and needs attention before leaks develop. Due to the bunker C oil that is in the ground, digging in this area will cause environmental problems. Slip lining this sewer line will save us from coming in contact with the Bunker C and prolong the sewer line's life for another 30 years.

DEVELOPMENT PLAN: Northern Alaska Contractors (NAC) was the sole sourced contractor for the slip lining repairs already completed on East Point Road. They will also be Staff's choice for this project. The contractor will be doing the design in house and is included in the cost. Permitting will not be needed.

COST & FINANCING DATA: Money for this project will come from the Wastewater Proprietary Fund.

Cost Assumptions

Engineering Services	0
Other Professional Services	0
Machinery and Equipment	200,000
Construction Services	192,400
	392,400
Contingency	100,000
	Total \$ 492,400



FY19-23 CMMP

DELTA WAY / EAST POINT SEWER REPAIR | WASTEWATER

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2019
 Engineering/Design: FY 2019
 Purchase/Construction: FY 2019

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	APPROPRIATED FUNDS	FY19	FY20	FY21	FY22	
General Fund						
1% Sales Tax Grant						
Proprietary Fund (Wastewater)		492,400				492,400
TOTALS \$		492,400				492,400
Requested Funds:						

PROJECT DESCRIPTION: Replacement of corroded discharge pipes, check valves, and plug valves at each lift station and install a zinc anode to prevent further corrosion.

PROJECT NEED: Each lift station contains two pumps. Each pump has an individual 4" discharge line including a check valve and plug valve all located inside the lift station. The discharge piping and valves at lift stations 2 & 5 have been exposed to an extremely harsh environment for over 30 years and 28 years respectively. It has been determined through routine maintenance that corrosion problems have become evident that could lead to pump shut downs or prolonged pump runs due to pipe leaks or valve failures. The discharge pipes are pressurized lines that can blow out in badly corroded areas causing pumps to run too long and possibly overheat and fail.

DEVELOPMENT PLAN: The existing ductile iron piping in both stations has lasted 30 years with no corrosion control. New ductile iron piping and a sacrificial zinc anode should last approximately 40 years, 10 more than the existing piping.

COST & FINANCING DATA: Funding for this project will come from the wastewater proprietary funds.

Cost Assumptions

Engineering Services	20,000
Other Professional Services	0
Machinery and Equipment	230,000
Construction Services	<u>122,250</u>
	Subtotal
	372,250
Contingency	<u>50,000</u>
	Total \$ 422,250



FY19-23 CMMP

LIFT STATION 2 & 5 DISCHARGE PIPE | WASTEWATER

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2018
 Engineering/Design: FY 2019
 Purchase/Construction: FY 2019

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY19	FY20	FY21	FY22	FY23	
General Fund							
1% Sales Tax Grant							
Proprietary Fund (Wastewater)			300,000				422,250
TOTALS \$		122,250	122,250				422,250
Requested Funds:							

FY19-23 CMMP

GENERAL HILL WATER BOOSTER PUMP | WATER

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A

Engineering/Design: FY 2019

Purchase/Construction: FY 2020



PROJECT DESCRIPTION: This project consists of installing a water booster station on General Hill at approximately 100 feet of elevation. It will include underground plumbing, a small building, two pumps with controls, and plumbing to connect a fire engine.

PROJECT NEED: This project will increase water service pressure in the upper elevations of the hill. It will greatly reduce the potential for contamination of the water system due to backflow, and decrease the potential for customers to lose water service due to low pressure. Water pressure at the top of General Hill does not currently meet the minimum industry standard of 40 psi or a minimum sustainable pressure of 20 psi. Measured residual pressures range from 0 to 26 psi at the uppermost fire hydrant. This is not simply an inconvenience to the highest General Hill customers, but it is a health and safety issue for all water utility customers. These low water pressures create a high potential for contamination of the water system caused by backflow. This is of special concern during water main breaks and fires.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): This project will require a consultant for design and engineering to obtain Alaska Department of Environmental Conservation (ADEC) approval. A contractor will be needed for construction. Land purchase will also be required.

COST & FINANCING DATA: This project will be funded by the Water Proprietary fund. Costs are rough estimates, but staff will refine cost estimates prior to FY18 budget submittal.

Cost Assumptions

Engineering Cost	45,000
Other Professional Services	25,000
Land Acquisition	75,000
Machinery and Equipment	200,000
Construction Services	126,000
Subtotal	471,000
Contingency	100,600
Total \$	571,600

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					
	FY19	FY20	FY21	FY22	FY23	Total
General Fund						
1% Sales Tax						
Grant						
Proprietary Fund (Water)	21,600	350,000				571,600
TOTALS \$	21,600	350,000				571,600
Requested Funds:						

PROJECT DESCRIPTION: This project will paint and perform other maintenance work to the inside of the Pyramid CT Tank in two phases.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): Constructed in 1993, Pyramid CT Tank was and has been drained every 3-5 years for cleaning and/or inspection. The tank has never been completely de-watered because the time, available equipment, and tank configuration makes it impractical to perform a complete tank de-watering. Anodes were added in 2004 to help slow the rate of corrosion to the inside of the tank. Maintenance costs average about \$25,000-\$30,000 annually. The ceiling coatings are deteriorating per predicted life spans of 20-25 years. Small sections of coatings are beginning to drop into the water. The floor has pitting problems and needs immediate attention. Some locations have pitting in excess of ½ of the steel plate thickness meaning the tank floor will likely be leaking in 2-3 years. In 5-7 years, large sections of ceiling coatings will be dropping into the water and can either plug the tank discharge holes or break up and travel into customers' services. Shortly after, structural damage will occur. With proper maintenance this tank can stay in good service for many years. Painting, is a fraction of a new tank's cost. However, a new CT Tank may be the best option to provide for the ability to maintain this existing CT Tank. **RELATIONSHIP TO OTHER PROJECTS:** Building a second CT Tank was the designed and intended path to take when the original CT Tank was built. This provides redundancy required in the treatment process to maintain Filtration Avoidance status. It also directly addresses the operational function issues associated with maintaining each tank. **Permitting:** Appropriate permits will be secured from the ADEC for all work.

Cost Assumptions

COST & FINANCING	
DATA: The monies for this project will come from the Water Proprietary Fund.	
Engineering Services	100,000
Other Professional Services	0
Machinery and Equipment	0
Construction Services	953,000
Subtotal	1,053,000
Contingency	0
Total \$	1,053,000

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS				
	FY20	FY21	FY22	FY23	Total
General Fund					
1% Sales Tax Grant					
Proprietary Fund (Water)	100,000	953,000			1,053,000
TOTALS \$	100,000	953,000			1,053,000

Requested Funds: Engineering , Construction , Travel, Advertising, Contingency, Inspection

FY19-23 CMMP

CT TANK INTERIOR MAINTENANCE & PAINTING | WATER

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A

Engineering/Design: FY 2020

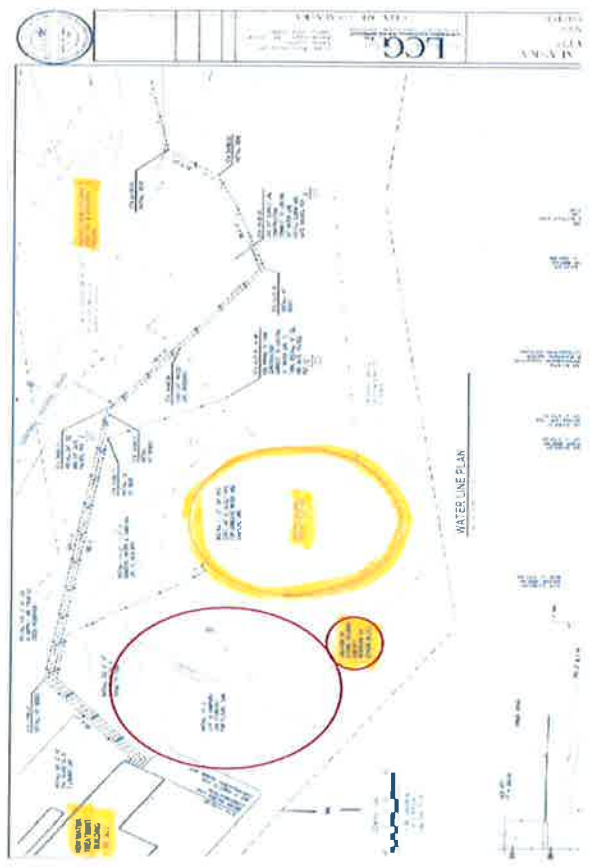
Purchase/Construction: FY 2021



FY19-23 CMMP

PYRAMID WATER STORAGE TANK | WATER

ESTIMATED PROJECT & PURCHASE TIMELINE
 Pre Design: FY 2021
 Engineering/Design: FY 2021
 Purchase/Construction: FY 2022



PROJECT DESCRIPTION: Constructing a second Chlorine Contact Tank (CT Tank) next to the existing CT Tank to provide clear water storage and enable interior maintenance to be done on either tank regardless of process seasons or weather. The project requires installing about 200 ft. of 16" DI water main, 200 ft. of 8" Ductile Iron (DI) drain line, and 100 ft. each of 1" sample line and control wiring.

PROJECT NEED: Additional storage provided by this tank will help to address many issues identified in the 2004 Water Master Plan. Even in the Water Distribution System's current configuration, this new tank will provide an additional 960,000 gallons of the additional 4 Million Gallons (MG) of finished water storage recommended in the Master Plan and the new Master Plan soon to be delivered. When planned future development is completed on Captain's Bay Road, over 2.2 MG of water storage will be available at the maximum Pyramid Water Treatment Plant capacity of 9 MGD. The additional storage will provide a much needed buffer, allowing time to troubleshoot and repair problems in the event of an equipment failure or system malfunction. It will reduce the likelihood of water shortages and/or outages during the Processing seasons.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): Much of the pre-design work for this job was completed with the design of the original CT Tank. Very little piping will be required to connect the new CT Tank to the Water Distribution system. Space (in the red circle) has been maintained for the new tank between the existing tank and the new Pyramid Water Treatment Plant. A "Certificate to Construct" and a "Certificate to Operate" are required from ADEC, obtained through application by the designing engineer.

COST & FINANCING DATA: Cost Assumptions

This project will be financed through the Water Proprietary Fund. And grant funding from the State of Alaska.	Engineering Services	330,750
	Other Professional Services	220,000
	Machinery and Equipment	0
	Construction Services	7,906,193
	Contingency	8,456,943
	Subtotal	678,000
	Total \$	9,134,943

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					
	FY19	FY20	FY21	FY22	FY23	Total
General Fund						
1% Sales Tax Grant						
Proprietary Fund (Water)			603,750	7,906,193		8,509,943
TOTALS \$			603,750	7,906,193		625,000
Requested Funds: Engineering Services, Construction Services, Contingency			603,750	7,906,193		9,134,943

PROJECT DESCRIPTION: This project will be conducted at the Landfill Baler Building, built in 1998. It will replace approximately 75% of the wall insulation, approximately 10% of the ceiling insulation, and install PVC Liner Panels over all of the building's insulation to protect the insulation from birds. This project is intended to replace damaged insulation and defend against future damage.

PROJECT PURPOSE AND NEED: Our local bird population has torn out a great amount of the insulation in the walls and ceiling of the Landfill Baler Building. Attempts to persuade the birds to go elsewhere have been futile. In order to conserve fuel and reduce heating costs, it is necessary to replace the damaged insulation, and to cover the insulation with PVC panels to protect the City's investment from the flying nuisances. The corrugated PVC Panels will be tightly fitted and slick so birds cannot land or perch on it. This project is related to the stack replacement for boiler system.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): This project is being put on hold until a solution for our bird problem can be developed.

Cost & Financing Data: Money for this project will come from the Solid waste Proprietary Fund.

Cost Assumptions

Engineering Services	0
Other Professional Services	0
Machinery and Equipment	537,000
Construction Services	<u>0</u>
Subtotal	537,000
Contingency	<u>0</u>
Total \$	537,000



FY19-23 CMMP

RE-INSULATION OF BALER BUILDING | SOLID WASTE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A
 Engineering/Design: N/A
 Purchase/Construction: FY 2020

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY19	FY20	FY21	FY22	FY23	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund (Solid Waste)			537,000				537,000
TOTALS \$			537,000				537,000

Note: Requested funds are for inspection, contingency, construction and engineering and based on contractor estimates.

FY19-23 CMMP

COMPOSTING | SOLID WASTE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: **FY 2018**

Engineering/Design: **FY 2019**

Purchase/Construction: **FY 2020**



PROJECT DESCRIPTION: This is a multi year project consisting of Feasibility, design, and construction, of a biological solids composting system at the Unalaska solid waste facility. The compost material involved includes wastewater sludge, food and fish waste, cardboard, and wood.

PROJECT NEED: Currently, biological solids and compostable material make up approximately 40% of the Unalaska Solid Waste intake. These bio solids consist of wastewater sludge, fish processor fish waste and food waste. Other compostable material consists of cardboard, paper, and wood. This waste substantially decreases the useful life of the Landfill cells and increases the organic load into the Leachate stream. Since the influx of wastewater sludge into the landfill, the organic load to the leachate stream has increased to 720 pounds per day compared to 126 pounds per day prior to the influx. This puts additional loading on the leachate system and has an ill effect on the wastewater plant process, which must use more chemicals and electricity to process it. All of this waste can be composted into usable class A soil. This soil can be used for cover material at the landfill or be sold to the public.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):

Feasibility: An internal feasibility study has been completed by Deputy Director of Public Utilities. An external feasibility is scheduled for July 1, 2017 (FY2018). **Design:** Design is scheduled to begin on July 1, 2018 (FY2019). **Construction:** Construction will begin July 1, 2019 (FY2020). **Permitting:** Classifying the composted soil as a class A soil is scheduled to begin as soon as the compost units are started up.

COST & FINANCING DATA: The cost estimates for this project are derived from Kodiak's composting project and estimates are very rough. Funds for the Feasibility study and design will come from the Proprietary Fund. The construction is depicted as coming from the General Fund at this time. If the Solid Waste Proprietary Fund has the monetary reserve to pay for the construction in the future, then they will.

Cost Assumptions

Engineering Services	105,000
Other Professional Services	25,000
Machinery and Equipment	0
Construction Services	700,000
Subtotal	830,000
Total \$	830,000
Contingency	0

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	FY19	FY20	FY21	FY22	FY23	
General Fund		725,000				725,000
1% Sales Tax						
Grant						
Proprietary Fund (Solid Waste)	105,000					105,000
TOTALS \$	105,000	725,000				830,000
Requested Funds:						

PROJECT DESCRIPTION: This project will remove material from the channel bar that crosses the entrance of Iliulik Bay before vessels can enter Dutch Harbor.

PROJECT NEED: Due to a bar that crosses the entrance channel vessels entering the port are limited by their draft rather than their need for services the community can provide. Numerous vessels passing the community cannot enter our port. This project will also reduce delayed arrival and departure of current vessels entering into Dutch Harbor due to storm surge and swell in the channel; especially any northerly wind the sea height can cause vessels to pitch resulting in contact with the sea floor. Depending upon sea conditions the depth under keel for vessels currently utilizing the port can be as little as one meter according to the Alaska Marine Pilots. This represents both a safety concern as well as an economic constraint upon the community. Dredging the entrance channel to a sufficient depth and width would alleviate this problem. The dredging will increase the depth of water from 45 feet to 53 feet to accommodate the draft of large vessels transiting the channel. The current estimate to be removed is 23,400 CY.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): The City will work with the Corps of Engineers to help fund, design, construct, and maintain this project. The first step in the process is conducting the biological assessments, understand the impact of dredging to beachfronts inside of the harbor, and working on application with the Corps of Engineers to partner for the dredging. The Corps of Engineers will begin the study phase of this project in FY17.

COST & FINANCING DATA: The overall cost is to be evaluated. The immediate funding request is for feasibility and biological information required for the Corps of Engineers applications. This project is a General Fund project.

Cost Assumptions

We are moving all unencumbered proprietary funds back to Ports to use for more pressing projects. There is an existing 1.5 million dollars appropriated, the project requests an additional 3.5 million to complete the initial three-year biological and feasibility studies.

Contingency 0

Subtotal 6,500,000

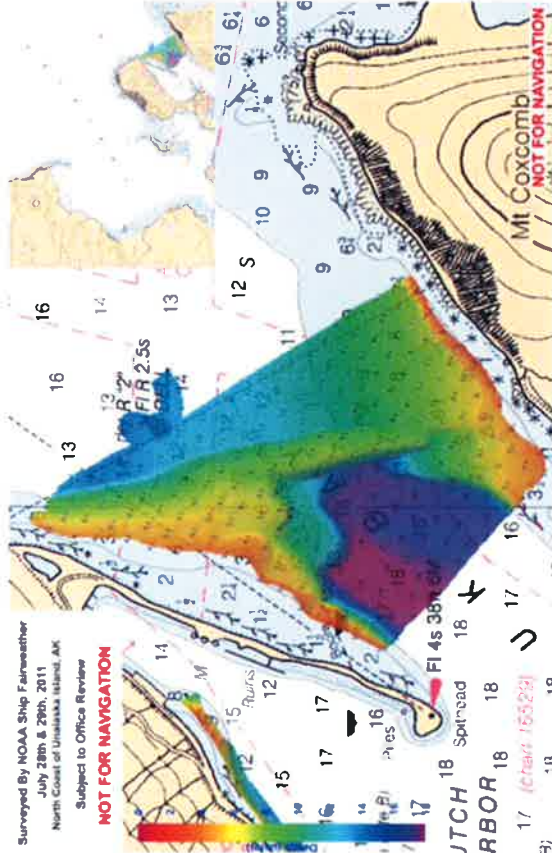
Total \$ 6,500,000

FY19-23 CMMP

ENTRANCE CHANNEL DREDGING | PORTS

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2016
 Engineering/Design: FY 2020
 Purchase/Construction: FY 2020



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY19	FY20	FY21	FY22	FY23	
General Fund	1,500,000		5,000,000				6,500,000
1% Sales Tax Grant							
Proprietary Fund (Ports)	1,500,000		5,000,000				6,500,000
TOTALS \$	1,500,000		5,000,000				6,500,000

Notes: Funding related to professional services costs.

FY19-23 CMMP

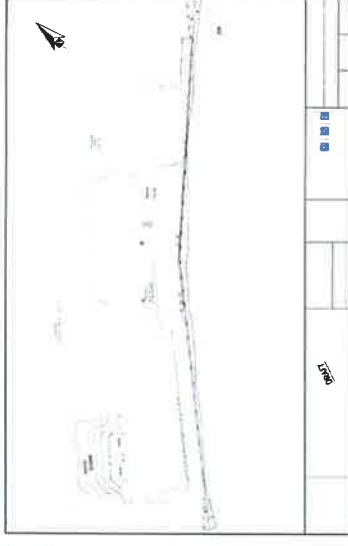
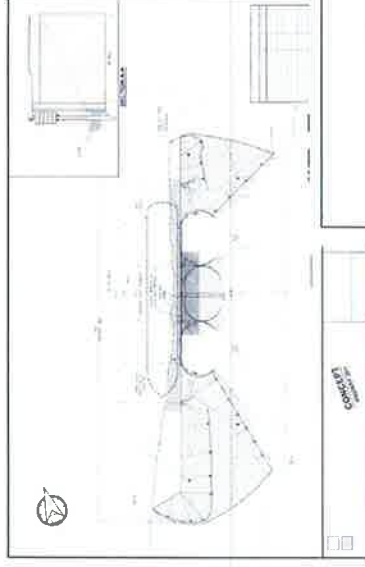
LCD & UMC DREDGING | PORTS

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A

Engineering/Design: July 2016– July 2017

Purchase/Construction: FY 2020



PROJECT DESCRIPTION: This project includes the engineering, permitting, and dredging at the faces of the Light Cargo Dock and the Unalaska Marine Center positions 1-7. The completion of this dredging will enhance current and future operations by creating useable industrial dock face that is designed for vessels in varying lengths and tonnage.

PROJECT NEED: This project is proposed to compliment other pending capital projects in the Port. Many of the vessels currently calling the Port must adjust ballast to cross the bar and dock inside Dutch Harbor at the UMC & LCD. With the dredging of the entrance channel larger vessels will be able to enter into Dutch Harbor. The depths at the Unalaska Marine Center vary from -32 ft. and -45 ft. at MLLW. Dredging at the face of the Unalaska Marine Center would create a constant -45ft from Positions 1-7. This will accommodate deeper draft vessels throughout the facility. This project is primarily to accommodate large class vessels. Dredging in front of the Light Cargo Dock will also make this dock more accessible for current customers. Vessels using the LCD that draw more than 22ft. must place another vessel between the dock face and their vessel in order to get enough water under keel clearance. We are proposing that in concert with the dredging at the UMC and other private dredging projects, we also dredge in front of the LCD. The LCD handles some of the regular customers using the Unalaska Marine Center such as the bulk cargo carriers and catcher/processors.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): The estimates for dredging of the Light Cargo Dock include 6000 CY of dredging and 3100 CY of shot rock slope protection. Dredging at UMC estimated to relocate 6000 CY of dredging material and will require approximately 1200 CY of shot rock slope protection. There will be a fee for professional services to secure potential additional permits through the USACOE, NOAA, and other agencies guaranteeing that we are in compliance with regulations and avoiding additional costs due to fines.

COST & FINANCING DATA:

This project will be funded through the Ports Proprietary Fund. This is a rough cost estimate. A detailed cost breakout will be available with the next CMMP Submittal.	Engineering Services	TBD
	Other Professional Services	TBD
	Machinery and Equipment	2,041,650
	Construction Services	TBD
	Subtotal	2,041,650
	Contingency	0
	Total \$	2,041,650

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	FY19	FY20	FY21	FY22	FY23	
General Fund						
1% Sales Tax Grant						
Proprietary Fund (Ports)		1,932,000				2,041,650
TOTALS \$		1,932,000				2,041,650

Notes: Funding related to professional services, construction, contingency and inspection.

PROJECT DESCRIPTION: This project is an additional phase to the Robert Storrs Float improvement project. It will remove the existing A and B Floats at the Harbor and reconfigure the Harbor to accommodate the new float system.

PROJECT NEED: This project would include replacing the deteriorated floats and reconfiguring the floats and fingers of A and B Floats to include updated electrical systems, lighting, fire suppression, year-round utilities, and an ADA-required gangway. Based on current engineer concepts, a reconfiguration of A and B Floats will at minimum create 30 additional slips. Reconfiguration will also allow for development of the uplands for a certain amount of required parking and a public restroom. Because the current floats were relocated in the 80's, they were arranged in the harbor based on the materials at hand and not with consideration to the best use of the basin. In order to accommodate the vessel demand at the Robert Storrs Harbor, reconfiguration of the floats would allow for better use of the basin based on bathymetry and navigational approaches and also allow for additional vessel slips, with minimal fill and no dredging. It will add a significant number of slips for vessels 60' and under. This is the final phase of the Robert Storrs Float Replacement Project. C Float was completed in FY16.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): Preliminary concept drawings have been completed (see right). There will be a fee for professional services to secure potential additional permits through the USACOE, NOAA, and other agencies guaranteeing that we are in compliance with regulations and avoiding additional costs due to fines. All Utilities will be required as part of the project.

COST & FINANCING DATA: In FY17 we reduced funding set aside for this project to make money available for other more urgent Ports projects. The current estimates place this project at approximately 9.5 million dollars, based on engineers estimates for in kind replacement. We are eligible to apply for a 50% grant through the Alaska Department of Transportation and Public Facilities. 50% of the funding for this is estimated to come out of the Port Net Assets. A contingency is included in the estimate. A detailed cost breakout will be available with the next CMMP Submittal.

Cost Assumptions

Engineering Services	0
Other Professional Services	0
Machinery and Equipment	9,500,000
Construction Services	0
Subtotal	9,500,000
Contingency	1,130,000
Total \$	10,630,000

FY19-23 CMMP

ROBERT STORRS SMALL BOAT HARBOR IMPROVEMENTS (A&B FLOATS) | PORTS

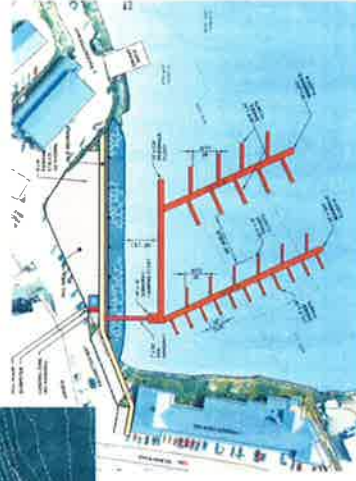
ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: February 2014 – July 2014
 Engineering/Design: January 2019 – July 2020
 Purchase/Construction: FY 2021



Existing Condition (left)

- Side Tie: 643 feet
- Slips: 6 - 42 foot & 6 - 60



Proposed Concept (right)

- Side Tie: 218 feet
- Slips: 22 – 26 foot, 13 - 32 foot, & 20 - 42 foot

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	FY19	FY20	FY21	FY22	FY23	
General Fund						
1% Sales Tax Grant			3,405,000			3,405,000
Proprietary Fund (Ports)		600,000	6,575,000			7,225,000
TOTALS \$	50,000	600,000	9,980,000			10,630,000

Requested Funds: Engineering, Construction, Contingency, Inspection | Grant Funds: Possible ADOT & PF Grant

PROJECT DESCRIPTION:

This project will replace the unreliable wireless communication line at the Unalaska Marine Center (UMC) Harbor Office with hard-wired direct connectivity from the Harbor Office to the Powerhouse. From the Powerhouse, the Harbor Office will have direct connectivity to City Hall, DPS, the rest of Unalaska, and the outside world. This will provide seamless transmission of phone calls and data by bypassing multiple wireless connections.

PROJECT NEED:

Because of the Port location, the Harbor Office does not have a direct line of sight to the Haystack Communication Facility. As a result, multiple wireless jumps are required in order to achieve communication but that results in a weak connection subject to frequent interruptions. The communication signal is often interrupted by UMC vessel traffic or weather. The direct hard-wired line will reduce the amount of disconnections the Harbor Office experiences with the current City intranet and phone system. This is particularly critical during times of emergency response.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):

Preliminary engineering is complete. Final design in FY19 with construction in FY19-20

COST & FINANCING DATA:

Cost Assumptions:

Engineering, Design, Const Admin	9,500
Other Professional Services (Survey)	2,500
Construction Services	95,000
Machinery & Equipment	10,000
Subtotal	117,000
Contingency	35,000
Total \$	152,000



FY19-23 CMMF

HARBOR OFFICE COMMUNICATION LINE | PORTS

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A
 Engineering/Design: FY 2019
 Purchase/Construction: FY 2019-2020

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	APPROPRIATED FUNDS	FY19	FY20	FY21	FY22	
General Fund						
1% Sales Tax Grant						
Proprietary Fund (Ports & Harbors)		152,000				152,000
TOTALS \$		152,000				152,000
Requested Funds:						

PROJECT DESCRIPTION: This project is located on the south end of the Position 7 at the Unalaska Marine Center on Ballyhoo Road. The proposed site is an extension to the uplands and is strictly fill. Upon completion provides an additional 1.9 acres of leasable uplands.

PROJECT NEED: This project will provide a much needed addition to the existing operational uplands at the Unalaska Marine Center. It was identified as an economic benefit during the Design process for the Unalaska marine center expansion and replacement project.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):

This extension is permitted through the USACE and has gone through the appropriate NEPA Reviews. The design is complete and all critical pieces are in place to move forward with the completion of this fill work.

COST & FINANCING DATA: This project is to be funded out of the Port Proprietary Fund and is estimated to have return on investment of 10 years or less. This project was an additive alternative to the original UMC project but was removed from the project. The leftover from the UMC contingency budget is expected to cover the projected cost of the laydown area.

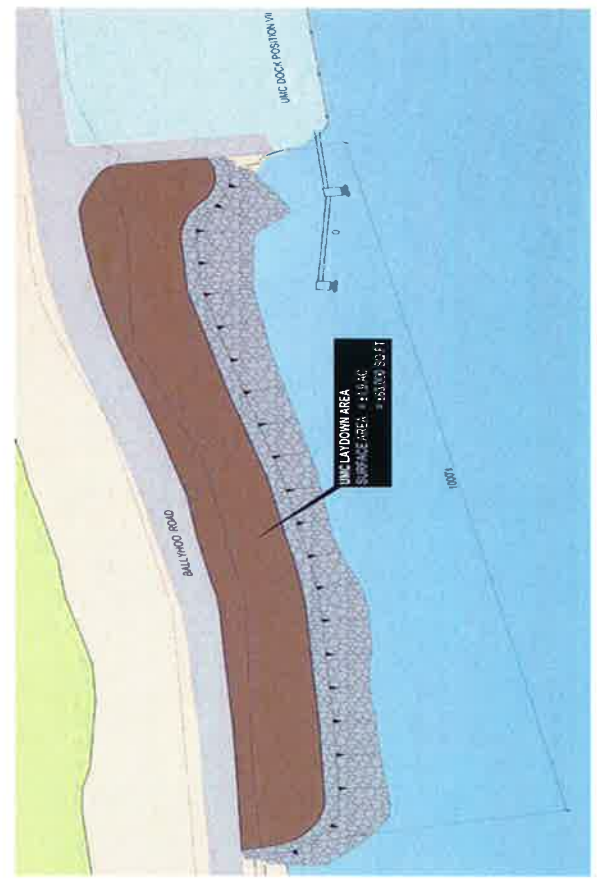
Cost Assumptions:

Engineering CA Services	10,000
Other Professional Services	5,000
Construction Services	<u>4,300,000</u>
Subtotal	4,315,000
Contingency	<u>1,085,000</u>
TOTAL \$	5,400,000

FY19-23 CMMP

UMC LAYDOWN AREA | PORTS & HARBORS

ESTIMATED PROJECT & PURCHASE TIMELINE
 Pre Design: N/A
 Engineering/Design: N/A
 Purchase/Construction: FY 2019



REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	FY19	FY20	FY21	FY22	FY23	
General Fund						
1% Sales Tax						
Grant						
Proprietary Fund (Ports & Harbors)	5,400,000					5,400,000
TOTALS \$	5,400,000					5,400,000
Requested Funds:						

PROJECT DESCRIPTION: The Unalaska Airport Terminal Building has a one level roof with a raised clerestory, which is in need of replacement with a gable roof.

PROJECT NEED: The building is an approximately 16,200 SF facility with an Inverted Roof Membrane Assembly (IRMA) that slopes to internal roof drains. The design relies on insulation that is placed on top of a waterproof membrane which covers the structural deck. Concrete pavers (ballast) placed over the entire roof hold down the insulation. The pavers deteriorate rapidly compared to the membrane and debris and organics accumulate in joints preventing water access to roof drains. Inspection of the membrane is complicated due to the difficulty in removing the pavers and insulation. Chronic leaks have been reported at isolated areas during periods of high wind and rain. Two permeant under ceiling water catchment systems consisting of plastic, drain pan, hose, and 5 gallon buckets merely contain the leaks inside the building. Numerous attempts have been made over the years to repair the leaks which have all achieved limited success. An architectural/engineering firm was hired in 2008 to design a repair which was then publicly bid and the repairs were made. This failed to preventing roof leaks.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): A new peaked gable roof with adequate pitch is in the concept stage.

COST & FINANCING DATA: Funding for an architectural/engineering firm to perform an on-site inspection, evaluation, and produce plans, specifications, and bid package for a peaked gable roof design was publicly solicited with 5 proposals received on 1-31-18. The budgetary estimate for the design services is estimated to be \$140,000.

Cost Assumptions

Engineering Services	10,000
Other Professional Services	130,000
Machinery and Equipment	0
Construction Services	TBD
Subtotal	140,000
Contingency 30% of Subtotal	Included
Total	140,000
Funds Appropriated in FY18	\$ (140,000)

Total FY19 Request \$ 0

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY19	FY20	FY21	FY22	FY23	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund (Airport)	140,000		TBD				TBD
TOTALS \$	140,000		TBD				TBD
Requested Funds: Engineering, Construction, Inspection, Contract Administration							

FY19-23 CMMP

AIRPORT TERMINAL ROOF REPLACEMENT | AIRPORT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: **FY 2018**
 Engineering/Design: **FY 2018-2019**
 Purchase/Construction: **FY 2020**



FY19-23 CMMP

LEAR ROAD DUPLEXES KITCHEN & BATHROOM RENOVATIONS | HOUSING

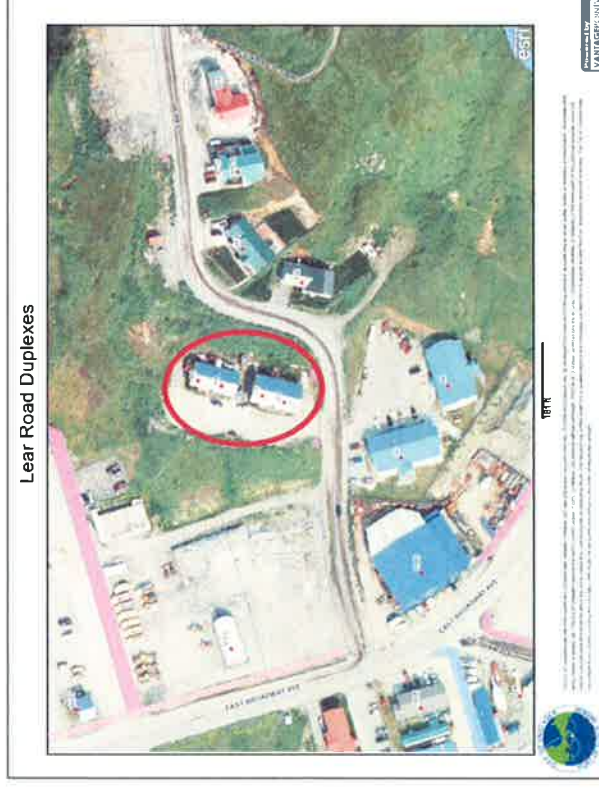
ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A

Engineering/Design: FY 2019

Purchase/Construction: FY 2019

Lear Road Duplexes



PROJECT DESCRIPTION: This project consists of the full renovation of both kitchens in both units (4 kitchens total). The work will replace all cabinets, countertops, and flooring in both units of both duplexes, and may also include some plumbing work and fixtures and parts as necessary

PROJECT NEED: This project has been nominated due to the age and condition of the cabinets, countertops, and flooring in both units of both duplexes. The cabinets and countertops in the units are original, meaning they are 35 years old. Labor and maintenance costs are increasing. Over time, some cabinets doors have been replaced with plywood, and some hinges don't hold well because the screw holes have been stripped. In addition, many drawers in all units do not function properly due to worn out or missing drawer guide parts and finding replacement parts has become quite difficult. The countertops have loose laminate as well as chips and burns, which are difficult to repair and nearly impossible to match. The flooring was replaced in all of the units in 2000; however, these floor coverings now have tears, holes, and stains as a result of fifteen years of use since that installation was completed. If left in their current condition, employee tenants will have countertops, cabinets, and flooring which will be difficult to operate, keep clean and are potentially hazardous. Drawers and doors that will not open or slide properly could cause injury, cracked countertops can harbor dangerous bacteria, and irregular flooring surfaces are a trip hazard. These current issues will remain and new issues will arise as the units age, requiring maintenance costs to increase. Through this project, the City will gain serviceable components while reducing maintenance costs. These kitchen renovations will act to retain or more likely increase the property's value for years to come and increase desirability, which can be important for employee recruiting and retention.

MAINTENANCE HISTORY: From 1998 to 2013, various maintenance projects have taken place, including roof replacement, grading and drainage, exterior painting (twice), deck replacement, carpet replacement, window replacement, and water service line replacement. These projects have totaled \$250,100.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):

Architect visited the site and has provided preliminary concept plans.

COST & FINANCING DATA: Architect provided budgetary estimate shown in the Cost Assumptions table.

Cost Assumptions

	Included
Engineering Services	Included
Other Professional Services	0
Machinery and Equipment	296,000
Construction Services	296,000
	Subtotal
	104,000
Contingency	Total \$ 400,000

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	FY19	FY20	FY21	FY22	FY23	
APPROPRIATED FUNDS						
General Fund	124,994					124,994
1% Sales Tax						
Grant						
Proprietary Fund (Housing)						
TOTALS \$	124,994					124,994
						400,000

Requested Funds: Engineering Services and Construction Services (Estimates based material and labor estimates from vendors in 2016 plus 3% annual inflation adjustments)

PROJECT DESCRIPTION: Replace steel roof and plywood sheathing.

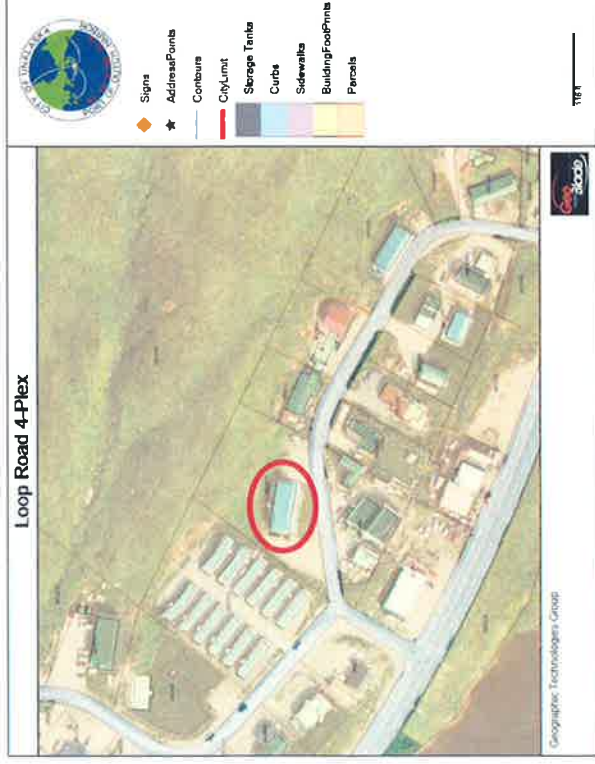
PROJECT NEED: The roofing is nearing the end of its useful life. Sheathing is in bad condition because improper moisture control in the attic promoted mold growth. Rust is beginning to form in areas around the metal fasteners making roof replacement in the next few years important before failure has reached the point of allowing enough moisture into the structure to damage other components within the structure. Leaks not repaired in a reasonable amount of time can also increase risk of health problems for the inhabitants due to molds and material failures. Roof sheathing beneath the roofing is also suspect of possible failure. This will compound the problem of the roof failure and should the wood around the fasteners that holds the roofing in place become soft from rot, the fasteners will no longer keep the roofing material in place.

MAINTENANCE HISTORY: Original construction 1988, residing and painting 1998, floor coverings 1999, exterior painting 2007, new floor covering and interior renovations 2012, new boiler room 2012. Annual maintenance costs are \$16,000.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): Concept

COST & FINANCING DATA: Budgetary cost estimate developed in-house.

Cost Assumptions	
Engineering Services	50,000
Other Professional Services	3,500
Machinery and Equipment	0
Construction Services	330,000
	<hr/>
Subtotal	383,500
Contingency 30% of Subtotal	115,050
	<hr/>
Total \$	498,550



FY19-23 CMMP

4-PLEX ROOF REPLACEMENT | HOUSING

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: N/A

Engineering/Design: FY 2020

Purchase/Construction: FY 2021

REVENUE SOURCE	FISCAL YEAR FUNDING REQUESTS					Total
	FY19	FY20	FY21	FY22	FY23	
General Fund		50,000	448,550			498,550
1% Sales Tax						
Grant						
Proprietary Fund (Housing)		50,000	448,550			498,550
TOTALS \$		50,000	448,550			498,550
Requested Funds: Engineering Services and Construction Services						

FY19-23 CMMP

ROLLING STOCK REPLACEMENT PLAN

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Rolling Stock Replacement Policy Statement

Rolling Stock Replacement Policy

The City of Unalaska has a formal, written Rolling Stock Replacement Policy. The policy, effective January 1, 2008, establishes the Vehicle Maintenance Chief as the main person responsible for making recommendations to replace and remove vehicles and equipment from our rolling stock fleet.

Rolling Stock Includes

Vehicles, equipment, trailers, mixers, pumps, generators, etc that move under their own power or are created to be pulled behind a motor-powered vehicle or piece of equipment. The City presently has 157 pieces in our rolling stock inventory.

Rolling Stock Replacement Recommendations

Each fiscal year, the replacement list is initiated by our Vehicle Maintenance Chief based on the results of annual inspections and evaluations and in light of any extraordinary circumstances associated with the specific piece of rolling stock. In addition, when a vehicle reaches the recommended review date, the following criteria are used to determine whether the vehicle warrants replacement.

1. Level of reliability required
2. Historical maintenance and repair costs
3. Current physical condition
4. Other factors such as safety and regulatory requirements

FY19 Rolling Stock Replacement Plan Summary

By Department

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Miles	Hrs	Replace With	Description of New Vehicle	Transfer Old Vehicle To	FY19 \$\$\$
UFD 7954	DPS	Fire Chief	4x4, Explorer XL	2005	7	2012	42,684		New	AWD Interceptor w/Package	City Clerk	\$ 45,171
CH 3710	Clerks	City Clerk	4x4, Ranger w/ Topper	1996	15	2011	36,495		UFD7954		Landfill Floater	\$ -
E 7414	DPU	DPU Director	4x4, Explorer XL	2003	15	2018	114,722		New	4x4, Explorer XL w/rubber mats	City Hall Floater	\$ 32,560
CH 8905	Admin	City Hall Floater	4x4, Explorer XL	1997	15	2012	102,120		E7414		PCR Floater	\$ -
PW 9623	DPW	City Engineer	4x4, Explorer XL	2002	15	2017	104,254		New	4x4, Explorer XL w/rubber mats	Engineering Tech	\$ 32,560
PW 0030	DPW	Engineering Tech	4x4, Explorer XL	1998	15	2013	70,538		PW9623		Surplus Sale	\$ -
L4	DPW	Roads	Loader, CAT IT28	1991	18	2009		17,949	New	Loader, CAT 930M	Landfill	\$ 218,910
W 0446	DPU	Water Supervisor	4x4, Pickup	1997	15	2012	31,769		New	4x4, F250 Ext Cab w/Stahl box	Surplus Sale	\$ 48,495
CH 1293	FIN	IS	15 Passenger Ford Van	1998	15	2013	28,642		New	4x4, F250 Ext Cab w/Space Cap	Surplus Sale	\$ 48,937
E 9483	DPU	Powerhouse	4x4, F250 Pickup	2001	15	2016	77,129		New	4x4, F250 Ext Cab Flatbed w/Stake Racks	Surplus Sale	\$ 36,692
LF3	DPU	Landfill	Vector Truck	1987	25	2012		4,382	Do Not Replace		Surplus Sale	\$ -
E4117	DPU	Elec Line Crew	F550 Bucket Truck	2001	20	2021		1,759	New	F550 Bucket Truck	Surplus Sale	\$ 150,000
New	FIN	IS	New Addition to Fleet	2018	15	2033	0		New	4x4, F250 Crew Cab w/Ladder Rack	n/a	\$ 35,709
New	DPW	Roads	New Addition to Fleet	2018	25	2043	0		New	Vector Truck	n/a	\$ 450,000
TOTAL											\$ 1,099,034	

By Fund

GENERAL FUND	\$ 831,287
PORTS / HARBOR FUND	\$ -
WATER FUND	\$ 48,495
ELECTRIC FUND	\$ 219,252
SOLID WASTE FUND	\$ -
WASTEWATER FUND	\$ -
TOTAL	\$ 1,099,034

Rolling Stock Replacement Plan 5 Year Look Ahead

Vehicle #	Class	Function / Description	FY19	FY20	FY21	FY22	FY23
	GP	4x4 Pickup F-250 Crew Cab	\$35,709				
	HE	Vactor Truck	\$450,000				
CH8905	GP	4x4 Explorer					
CH3710	GP	4x4, Ranger w/ Topper					
PW0030	GP	4x4, Explorer XL					
PW3448	GP	F250 Supercab 4x4		\$35,000			
E7414	GP	4x4, Explorer XL w/electronics	\$32,560				
PW7449	GP	4x4, Pickup Ford - parts runner			\$40,000		
PW0688	GP	4x4 F150 Ford			\$40,000		
PW8586	GP	4x4 Flat bed w/crane/air compressor		\$60,000			
PW9623	GP	4x4, Explorer XL w/electronics	\$32,560				
W0446	GP	4x4, Pickup	\$48,495				
SD5542	GP	4x4 Pickup F-150		\$45,000			
SD5275	GP	Flatbed F-350		\$50,000			
PW6065	GP	4x4, Pickup F250		\$40,000			
UFD0118	GP	4x4 Supercab		\$40,000			
IS1293	GP	15 Passenger Van	\$48,937				
PW6372	GP	1 ton Flatbed w/plow / salt/sand spreader			\$60,000		
PW4572	GP	One Ton Service Truck GMC - Carps			\$60,000		
W7587	GP	4x4, Pickup					\$40,000
E9483	GP	4x4, Pickup	\$36,692				
UFD7954	GP	4x4, Explorer XL	\$45,171				
E5629	GP	1 Ton Pickup w/svc					\$50,000
UPD5563	GP	4x4 Expedition			\$60,000		
UPD5565	GP	4x4 Expedition				\$60,000	
UPD9826	GP	4x4, Expedition XLT w/elects		\$65,000			
UFD5555	GP	4x4 Ford Equip Truck		\$60,000			
LF3	HE	Vactor Truck					
L4	HE	Loader, CAT IT28	\$218,910				
E1214	HE	Crane Truck		\$80,000			
DT5	HE	Dump Truck		\$100,000			
DT6	HE	Dump Truck		\$100,000			
WT2	HE	Water Tanker - Autocar 4000 gal		\$100,000			
L1	HE	Loader, Cat IT28		\$200,000			
DT2	HE	Dump Truck w/ Snow Plow			\$100,000		
BH9	HE	Backhoe			\$400,000		

Vehicle #	Class	Function / Description	FY19	FY20	FY21	FY22	FY23
E6	HE	Boom Truck			\$100,000		
RG2	HE	Cat Grader 14H					\$600,000
FL4	HE	Forklift					\$75,000
BH1	HE	Backhoe 4X4				\$250,000	\$250,000
HML1	HE	908 CAT Loader					
E4117	HE	Bucket Truck	\$150,000				\$150,000
S2878	HE	Fuel Truck F-600				\$100,000	
BH2	HE	Case 590 Backhoe 4X4		\$150,000			
BH3	HE	CAT Mini Excavator			\$250,000		
CC2	HE	Volvo Compactor				\$250,000	
UFD3535	HE	Pumper/Tender					\$250,000
BD6	HE	CAT D4 Dozer			\$350,000		
PW5954	HE	4x4, Flatbed F700				\$65,000	
T2	HE	Tractor, 5th Wheel				\$100,000	
LF0750	HE	Flatbed with Lift				\$80,000	
PW4751	HE	Flatbed with Box				\$80,000	
FL2	EQ	Forklift - Hyster E30XL				\$80,000	
PUMP5780	EQ	Fire Pump				\$50,000	
TR2	EQ	Trailer (Scissor lift)				\$50,000	
GW1	EQ	Welder				\$25,000	
AC3	EQ	Air Compressor				\$50,000	
TR17	EQ	Utility Trailer				\$50,000	
HB1	EQ	Asphalt Hot Box				\$150,000	
		Totals	\$1,099,034	\$1,125,000	\$1,400,000	\$1,500,000	\$1,415,000
		FY Totals By Fund					
	GENERAL FUND		\$831,287	\$950,000	\$900,000	\$1,070,000	\$850,000
	ELECTRIC FUND		\$219,252	\$80,000	\$100,000	\$100,000	\$450,000
	WATER FUND		\$48,495	\$0	\$0	\$0	\$40,000
	WASTEWATER FUND		\$0	\$95,000	\$400,000	\$0	\$0
	SOLID WASTE FUND		\$0	\$0	\$0	\$80,000	\$0
	PORTS / HARBOR FUND		\$0	\$0	\$0	\$250,000	\$75,000
			\$1,099,034	\$1,125,000	\$1,400,000	\$1,500,000	\$1,415,000

This Vehicle Going on Surplus Sale

The vehicle pictured, driven by the Engineering Tech, will be replaced with the existing vehicle driven by the DPW City Engineer. The vehicle pictured will be disposed of at our spring Surplus Sale held at the DPW Warehouse and scheduled for June 16, 2018.

FY19-23 CMMP

ROLLING STOCK REPLACEMENT

Vehicle #	Dept	Primary Driver	Function / Description	Year	Life Cycle	Replace Date	Miles	Transfer To
PW0030	DPW	Engineering Tech	4x4 Explorer, runs and drives but overall poor condition, lots of rust	1998	15	2013	70,538	Surplus Sale



This Vehicle Going on Surplus Sale

The vehicle pictured, driven by the DPU Water Supervisor, will be replaced with a new 4x4 F250. The vehicle pictured will be disposed of at our spring Surplus Sale held at the DPW Warehouse and scheduled for June 16, 2018.

FY19-23 CMMP

ROLLING STOCK REPLACEMENT

Vehicle #	Dept	Primary Driver	Function / Description	Year	Life Cycle	Replace Date	Miles	Transfer To
W0446	DPU	Water Supervisor	4x4 F250, runs and drives but overall poor condition, some rust	1997	15	2012	35,820	Surplus Sale



This Vehicle Going on Surplus Sale

The vehicle pictured, driven by Information Systems staff, will be replaced with a new 4x4 F250 Extended Cab with utility box. This van does not suit the needs of the IS staff with ladders on top very difficult to put up and take down, and having to crawl around inside to retrieve parts. The vehicle pictured will be disposed of at our spring Surplus Sale held at the DPW Warehouse and scheduled for June 16, 2018.

FY19-23 CMMP

ROLLING STOCK REPLACEMENT

Vehicle #	Dept	Primary Driver	Function / Description	Year	Life Cycle	Replace Date	Miles	Transfer To
CH1293	Finance	IS	4x4, 15 passenger van, runs and drives, overall fair condition, rust starting	1998	15	2013	30,576	Surplus Sale



This Vehicle Going on Surplus Sale

The vehicle pictured, driven by the DPU Powerhouse staff, will be replaced with a new 4x4 F250 flatbed. The vehicle pictured will be disposed of at our spring Surplus Sale held at the DPW Warehouse and scheduled for June 16, 2018.

FY19-23 CMMP

ROLLING STOCK REPLACEMENT

Vehicle #	Dept	Primary Driver	Function / Description	Year	Life Cycle	Replace Date	Miles	Transfer To
E9483	DPU	Powerhouse	4x4 F250, runs and drives but overall poor condition, some rust	2001	15	2016	79,382	Surplus Sale



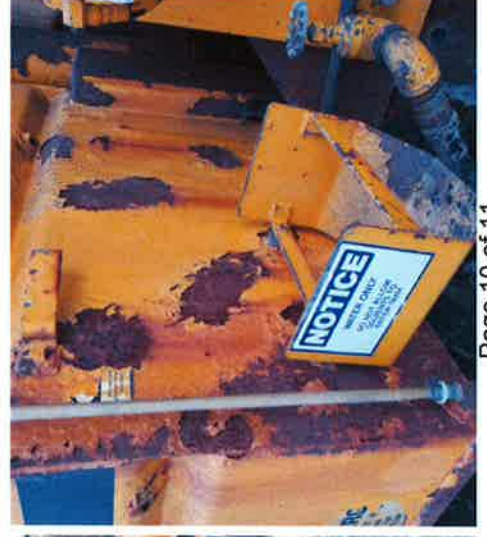
This Vehicle Going on Surplus Sale

The vehicle pictured, stored at the Landfill, is no longer used. This will not be replaced. It was formerly shared between DPW Roads and DPU Wastewater before being transferred to the Landfill. The vehicle pictured will be disposed of at our spring Surplus Sale held at the DPW Warehouse and scheduled for June 16, 2018.

FY19-23 CMMP

ROLLING STOCK REPLACEMENT

Vehicle #	Dept	Primary Driver	Function / Description	Year	Life Cycle	Replace Date	Hours	Transfer To
LF3	DPU	Solid Waste	GMC Vactor Truck, does not run and in very poor condition, lots of rust	1987	25	2012	4382	Surplus Sale



This Vehicle Going on Surplus Sale

The vehicle pictured, driven by the DPU Electric Line Crew, will be replaced with a new F550 with longer boom with greater weight capacity. This boom truck cannot reach some tsunami sirens and does not have capacity to safely hold two workers and the tsunami siren. Boom and controls getting very rusty. The vehicle pictured will be disposed of at our spring Surplus Sale held at the DPW Warehouse and scheduled for June 16, 2018.

FY19-23 CMMP

ROLLING STOCK REPLACEMENT

Vehicle #	Dept	Primary Driver	Function / Description	Year	Life Cycle	Replace Date	Hours	Transfer To
E4117	DPU	Electric Line Crew	F550 Bucket Truck, runs and drives, overall fair condition, some rust.	2001	20	2021	1759	Surplus Sale

