

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2021-24

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE FY22-FY31 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 ten years; and

WHEREAS, City staff and City Council have had the opportunity to review and comment on the nominations and the FY22-FY31 CMMP.

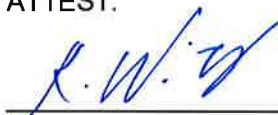
NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the ten-year CMMP, for FY22-FY31, as presented by the City Manager pursuant to Unalaska Code of Ordinances § 6.12.040.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 26, 2021.



Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:



Roxanna Winters, CMC
Acting City Clerk



MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Cameron Dean, Acting Planning Director
Through: Erin Reinders, City Manager
Date: April 26, 2021
Re: FY22-31 Capital and Major Maintenance Plan (CMMP)

SUMMARY: Staff provided City Council draft 10 Year CMMP presentations at their meetings on January 11, March 23, March 30, and April 12 2021. After each meeting the administration and department directors used Council's input to further refine the CMMP project proposals and budgets. The administration and department directors employed Council's metrics including budget goals, project need, compliance requirements, and pressing maintenance needs.

Presently, sixty-nine (69) projects are in the FY22-31 CMMP for a total of \$ 231,255,491. Twenty one (21) projects are proposed in FY22 seeking \$ 41,898,546 using various funding sources including over \$ 20 million in grants and \$ 4 million from the City's 1% sales tax set aside for capital projects. The FY22 rolling stock accounts for \$ 1,024,933 and is funded from general and proprietary funds.

This is the first time a 10 year CMMP is presented to City Council. Unalaska City Code requires only a five year plan. Staff decided the additional five years provide better project planning and budgeting. The City's growing financial concerns promise for more thorough project review and vetting in the coming years. The Planning Department has prepared a larger scale spreadsheet printed on a plotter. This should help see the phasing, budget sources and overall plan for the 10 year CMMP time period.

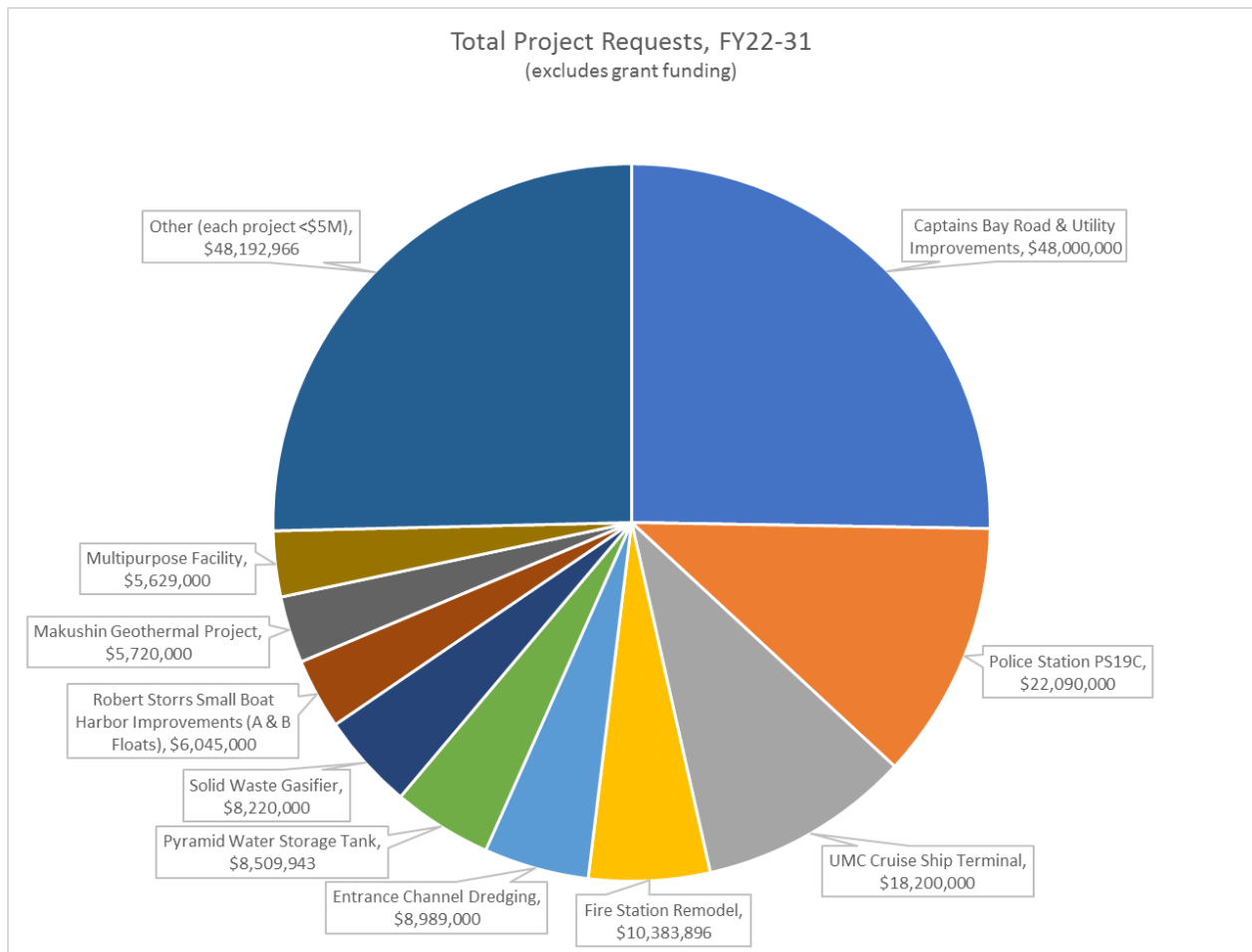
Staff recommends approval of Resolution 2021-24.

PREVIOUS COUNCIL ACTION: City Council reviews the CMMP several times each year for an opportunity to have input on projects, priorities and budgeting purposes. It subsequently adopts the CMMP as part of the City's annual budget.

BACKGROUND: Each year City Council is presented opportunities to review the draft CMMP in preparation for adopting the upcoming fiscal year budget. The process invites members to learn and ask questions about the plan's projects. The Planning Department presented Unalaska's first 10 Year Draft FY22-31 CMMP to Council on January 11, 2021. There was significant discussion about several projects, most notably rolling stock as well as the sustainability of Unalaska's annual capital needs and future plans. Council's general consensus was not to increase rolling stock and equipment purchases in FY22. Exceptions were a loader for the Ports Department and a small backup generator to assist the Waste Water Division.

Planning continued its work on the CMMP with department directors about the proposed and ongoing projects. The Technical Advisory Committee met to review proposed changes. One significant change is the timing and phasing for some projects. A 10 year plan presents opportunities to begin project planning farther in advance. In past CMMP documents some projects would ‘hover’ in the fourth and fifth year of the five year plan. The practice kept projects visible, but one unintended consequence was the appearance of a financially aggressive plan in terms of funding, timing and project management.

This year’s CMMP also has two new line items to reflect the Rolling Stock and Major Maintenance plans. The line items summarize the amounts of each while individual tables can be reviewed for specific projects and expenses.



On March 8, 2021 the City Manager emailed Council's budget goals to departments to assist with project evaluation and budgeting. The reminder facilitated a review of CMMP projects using the goals, capacity for project management and project scheduling. The specific council goals used are:

General Fund Surplus/Deficit

1. *The General Fund operations will be budgeted without a deficit. The Council may appropriate additional funds from surplus to cover costs of capital projects.*

Proprietary Funding

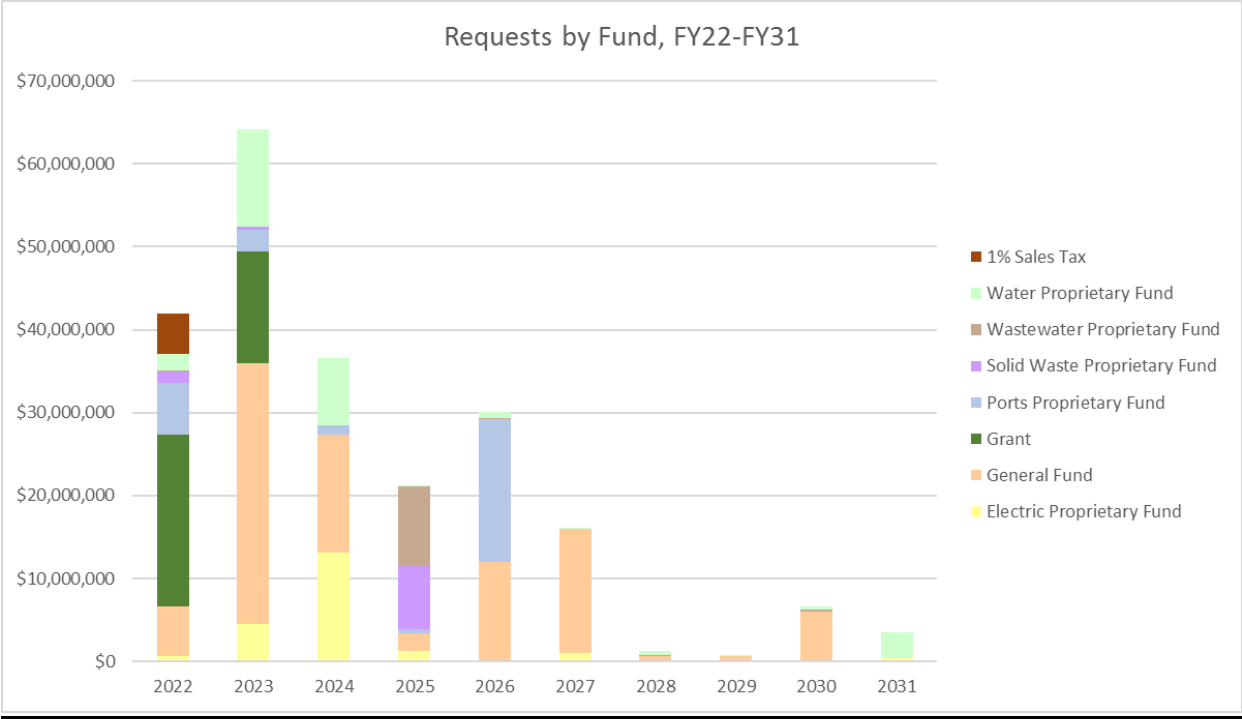
2. *Staff will continue to seek ways to balance budgets in the proprietary funds.*

Operating Expenses

3. *City management shall continue to examine ways to reduce expenditures without significantly impacting the level and quality of services to the public.*
4. *City management shall continue to examine ways to reduce inventory without significantly impacting the level and quality of services to the public.*

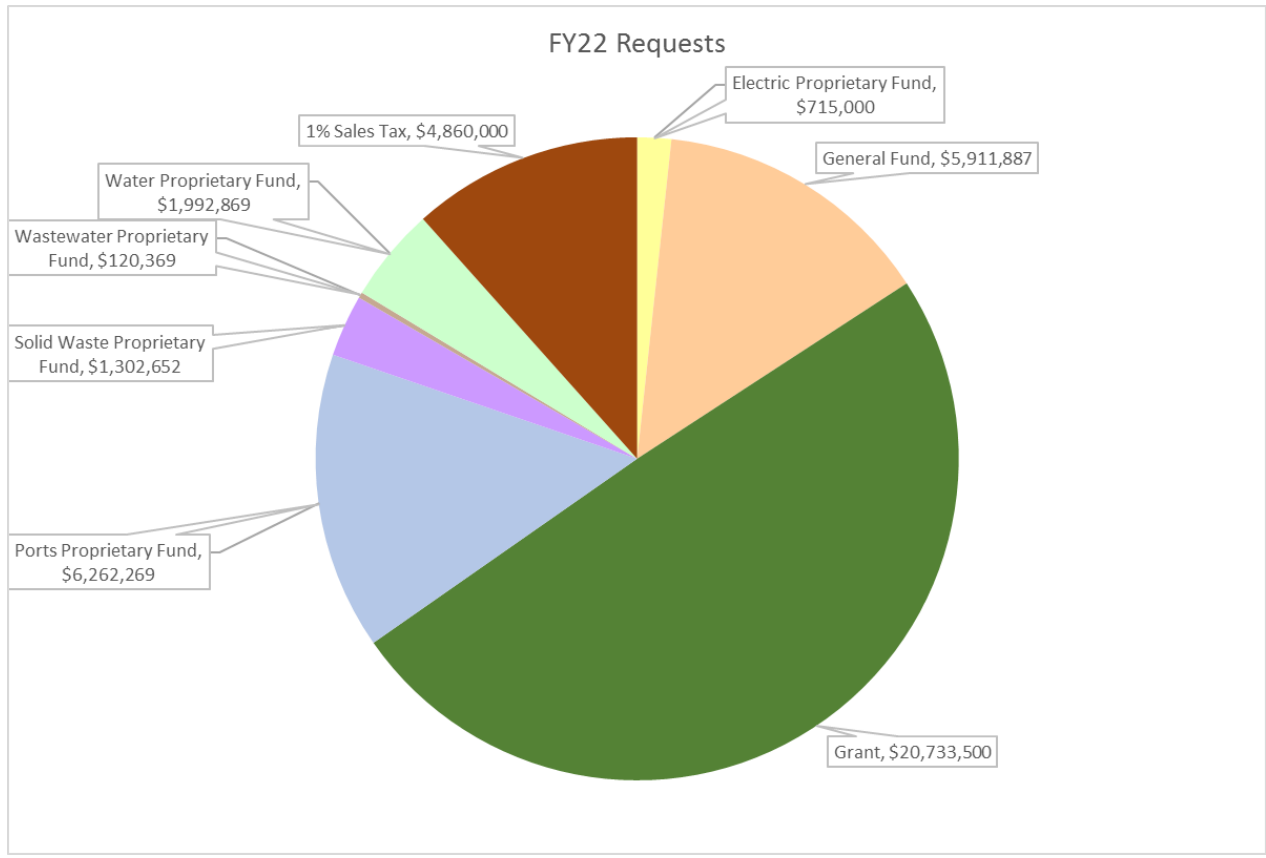
Capital Projects

5. *New capital assets or maintenance of existing capital assets will be limited to projects approved by Council in the CMMP, which will include projects that are mandated or required by statute, projects that maintain our existing infrastructure, and projects that address life, safety, or health issues, and projects that support the economic development of Unalaska.*
6. *The replacement and maintenance plans for all existing capital assets will be reviewed annually.*
7. *The vehicle and heavy equipment fleet requirements will be reviewed annually and reduced where appropriate without significantly impacting services provided to the public.*



DISCUSSION: The 10 year CMMP proposes sixty nine (69) projects and a budget of \$ 231,255,491. Twenty one (21) projects are proposed in FY22 for \$ 41,898,546 including \$ 1,024,933 for rolling stock. This represents a \$ 300,000 decrease since the April 12, 2021 City Council presentation. At that meeting the proposed FY22 budget was \$ 42,198,546. A total of \$ 20,733,500 is anticipated as grant funding. The following table provides more detail for FY22:

	CMMP	Rolling Stock	Total Requests
Electric Proprietary Fund	715,000	0	715,000
General Fund	5,390,513	521,374	5,911,887
Grant	20,733,500	0	20,733,500
Ports Proprietary Fund	6,045,000	217,269	6,262,269
Solid Waste Proprietary Fund	1,171,100	131,552	1,302,652
Wastewater Proprietary Fund	43,000	77,369	120,369
Water Proprietary Fund	1,915,500	77,369	1,992,869
1% Sales Tax	4,860,000	0	4,860,000
Grand Total	40,873,613	1,024,933	41,898,546



Grants

Grants contribute significantly to the FY22 and FY23 CMMP budget. The FY22 budget of \$ 41,898,546 includes \$ 20,733,500 in grant funding (49.5%). The long-planned Entrance Channel Dredging project is scheduled to begin this year at a cost of \$ 38,456,000. Unalaska was awarded a \$ 26,967,000 grant from the US Water Resources Development Act which pays for 75% of the dredging project. The City contribution of \$ 8,989,000 from the General Fund completes the project funding. The project phasing and costs are divided across the FY22-23 fiscal years.

Another project with significant grant funding is the Robert Storrs Small Boat Harbor Improvements. The total project cost of \$ 9,945,000 includes a grant of \$ 3,250,000 from the Alaska Department of Transportation. Currently, this project is specifically mentioned on potential General Obligation Bond being considered by the State legislature. The Ports Proprietary Fund is the source for the project's remaining balance of \$ 6,045,000. The project's grant/local fund ratio is about 35% / 65%.

1% Capital Project Fund

In 1988 City Council passed Ordinance 88-18 to increase the sales and use tax from two to three percent. Proposition 1 was presented the 1% tax increase as a ballot measure on the October, 1988 general election. It was approved by a majority of Unalaska's voters. The additional one percent generates revenues to fund capital improvement projects. The 1% Capital Project fund balance is currently about \$11 million. This fund is available to fund projects in the CMMP.

Result: Staff discussed the 1% fund in the context of FY22 projects and recommends using \$ 4,860,000 to assist funding three projects and 11.5% of FY22. The Makushin Geothermal Project is identified to use \$ 2,860,000 which is the full FY22 amount. The Entrance Channel Dredging project is recommended to offset the \$ 4,494,500 local share cost using \$1 million from the 1% fund. Staff recommends using \$ 1 million from the 1% to fully fund the cost of the Pavement Preservation – Sealcoating project in FY22. This leaves approximately \$ 6.2 million in the 1% fund. The Finance Department estimates the 1% fund accrues between \$ 3 – 3.5 million annually.

Project Specifics

Several FY22 projects deserve some attention due to their timing, relationship to other projects, or ongoing efforts to secure grant funding. They include the 34.5 kV Submarine Cable Replacement, Electric Energy Storage System, Captains Bay Road and Utility Project, Makushin Geothermal, Communications Infrastructure and the Pavement Preservation and Sealcoating projects. Together the projects total \$ 68,609,938 or 29.6% of the 10 year CMMP. Also for consideration is the Rolling Stock and Facilities Maintenance Plans.

Electric Upgrades and Makushin Geothermal

Together the 34.5kV Submarine Cable Replacement project (\$ 2,340,000) and the Electric Energy Storage System (\$ 3,000,000) sum to a total of \$ 5,340,000 and are currently needed for safety and power resource reasons. These projects have been on the CMMP for several years in one form or another. However, the Makushin Geothermal project will likely incorporate Electric Energy Storage System as part of that overall project budget. The 34.5kV Submarine Cable Replacement will likely be included in the Integration Plan if it is able to come on line in the next two years, but the cable is becoming an increasing safety concern. In effect, the project is in the FY22 CMMP twice – initial plans were for the improvement to contribute toward the City's \$ 5 million cost share for the Makushin project also budgeted.

Result: On March 30, 2021 City Council approved OCCP's request to extend the City's \$ 500 million power purchase agreement (PPA). The agreement is set to expire on June 30, 2021. OCCP needs one additional year to secure project financing, which has delayed the project timeline. City Council discussed the project timeline and projects feels should be undertaken/not in regard to the Geothermal project and decided to proceed with the 34.5 KV cable replacement

and to delay funding an electric energy storage system until FY23. City Council agreed the City should split its \$ 5 million matching commitment to the geothermal project for capital improvements between FY22 and FY23 with \$ 2.86 million budget each year.

Captains Bay Road

The Captains Bay Road Improvement and Utility Project remains on the CMMP again this year with hopes of earning grant funding from Alaska’s Department of Transportation Plan or other sources. The City already approved \$ 2 million toward the project which leaves \$ 52 million to be secured/budgeted for the project. City staff applied to Alaska’s CAPSIS (Online Capital Project System) after breaking the project up into smaller phases.

The State of Alaska FY21 budget was \$ 42.5 million for transportation capital projects. Dividing the Captains Bay Road into smaller project phases may increase its chance for a funding award each year. Unalaska has five applications pending with the State of Alaska CAPSIS and are listed below in order of priority. The amount requested from the State is next to each project.

<u>Project</u>	<u>Request Amount</u>
1. Captains Bay Road and Utility Improvements	\$ 4,000,000
2. Robert Storrs Small Boat Harbor Improvements	\$ 3,400,000
3. General Hill Booster Pump	\$ 318,600
4. Unalaska Marine Center Cruise Ship Terminal	\$ 13,000,000
5. Pyramid Water Treatment Plant Micro Turbines	<u>\$ 732,000</u>
TOTAL	\$ 21,450,000

Result: City Council discussed this project at its meeting on March 23 and again on March 30, 2021. Dialogue evolved around investigating other means to assist with funding the project. Examples included Local Improvement Districts (LID), Tax Increment Financing (TIF), property tax assessments, as well as approaching the land owners and businesses directly to inquire about their interest and support. City Council passed a City Manager Directive to prepare a Cost Benefit Analysis (CBA). Staff noted a CBA was prepared before seeking funding for the Entrance Channel Dredging project. The CBA was integral in obtaining over \$ 20 million in grant money from the federal government. Staff is currently preparing a Scope of Work to show consultants interested in preparing the Captains Bay Road CBA.

Communications Infrastructure

This is a new CMMP project this year and is being considered because it partners with a private sector project. In FY17 City Council approved funding for a small fiber optic infrastructure development project. Two proprietary funds still have the money budgeted for this project and total \$ 105,974. The funds are Wastewater and Water and they equally have \$ 52,987 that can be transferred for use as part of this Communications and Infrastructure project.

GCI has applied to Unalaska for permits to begin a trenching project to install fiber optic cable throughout the City. This may be Unalaska's last significant opportunity to install conduit and fiber to all of its facilities and save significant cost. The underground infrastructure project offers immediate safety and security improvements, faster and more manageable connectivity between City facilities, will increase the City's ability to rely on large data uses such as GIS mapping and live stream security cameras, and improve some existing software platforms.

The Planning Department serves as project coordinator and is working with the Department of Public Works, Department of Public Utilities, Information Systems, and City Attorney and GCI representatives to prepare a Joint Trenching Agreement (JTA). The JTA is near completion. The initial cost estimate was \$ 2.5 million but work on the JTA has helped to reduce the cost thus far and the city currently has about 15,000 of the 55,000 linear feet required for a City-wide system. Conduit is available on Captains Bay Road and for about 9,000 feet of Ballyhoo Road.

The JTA offers spare conduit to GCI as a fair exchange for the cost savings it receives by installing conduit simultaneously. If the City had to trench the project as a separate project it would cost over \$ 2.5 million. At this time the cost for conduit installation quoted by GCI is \$ 8/lf and \$ 1,450 for each vault purchased and installed.

Staff has lowered the cost for this project to \$ 2 million because the project still requires a separate contract to install fiber, switches, and other requirements to complete the network. The final cost should come down and might be phased into two years to match GCI's phasing.

Result: On March 23 City Council asked staff to inquire with TelAlaska about leasing two strands of fiber. Council wanted to compare the lease cost to the installation cost for owning the infrastructure. On March 30, 2021 Jake Whitaker reported to Council his feedback from TelAlaska that the company would not lease fiber in an unlimited capacity. The unlimited bandwidth is the biggest benefit to Unalaska for owning its own infrastructure. Planning Director Bil Homka reported the same response from GCI. After some additional discussion it was determined to proceed with the Joint Trenching project with GCI at a budgeted amount of \$ 2 million.

Pavement Preservation and Sealcoating

The City invested significant resources in paving its thoroughfares throughout the community. The pavement is aging and it needs to be sealed again to preserve the investment for future years. This project was originally going to coincide with the airport runway resurfacing/sealing project. The State of Alaska maintains the runway but Unalaska would save significantly by hiring the same contractor while it is already on island for the airport work. The original budget was estimated at \$ 2 million.

In discussions with the Department of Public Works we learned about \$ 1 million could be saved on this project by purchasing a street 'Zamboni' that would allow DPW to

complete the project. The machine is about \$ 200,000 and it would be available for future uses and save money in the future. The additional \$ 800,000 is for materials cost. Once the machine is purchased it will be added to the Rolling Stock Plan. Staff decided to highlight this as a CMMP because it explains a new DPU service and the cost savings that is driving the project.

Result: Pursuant to a City Council inquiry at its March 23 meeting, the Public Works Director obtained a verbal quote from a contractor for resurfacing all 20 lane miles of paved road surface in the city. Council wanted to compare a contractor cost to the cost of purchasing equipment and materials. Staff had \$ 1 million proposed to purchase a resurfacing 'Zamboni' and materials. Concern was raised about the capacity to treat all 20 lane miles before some began to show signs of aging, wear and tear.

On March 30 Tom Cohenour reported Knik Construction estimated the cost to resurface Unalaska's paved roads at about \$ 1 million. City Council preferred hiring a professional at this time to catch the roadways up on maintenance and said we can re-evaluate methods for future pavement preservation at a later time.

10 Year Rolling Stock and Major Maintenance Plans

In past years the Rolling Stock Plan was prepared separately and presented to City Council apart from the CMMP project summary sheets. The dual process often presented a redundant, unclear budget process. Beginning last year we combined the Rolling Stock Plan into one document as a project summary sheet and a 'line item' in the budget spreadsheets. This year we have begun to develop a 10 year Rolling Stock Plan, however it is not fully developed so is not included in the overall 10 year CMMP budget figure.

Result: The Rolling Stock Plan was further refined and the cost reduced since the first presentation to City Council. The cost is now at \$ 1,024,933 in FY22.

This year we also began preparing a 10 year Facilities Maintenance plan to include in the CMMP. We have several years prepared and entered into this CMMP, however the full 10 year outlook is incomplete. We plan to continue developing this section of the CMMP with the anticipation it will be fully developed for next year.

Pyramid Water Treatment Chlorine Upgrade

The chlorine upgrade and micro turbines projects at the Pyramid Water Treatment Plant were originally planned separately, but staff later identified an opportunity to coordinate construction and potentially save costs. An amendment to the FY21 budget would be necessary. At the April 12 meeting, Council favored using a budget amendment to partly fund the chlorine upgrade and allow both projects to work in tandem.

Result: The FY22 request from the Water Proprietary Fund was reduced to \$ 581,500 to account for \$ 300,000 coming from the FY21 budget amendment under consideration as Ordinance 2021-09.

Changes

Other changes to the FY22 CMMP since March 30, 2019 include moving the General Hill Booster Pump project costs of \$ 175,000 from the General Fund to the Water Proprietary Fund. We also recommend moving the Kelty Field Improvement Project forward, from FY24 to FY22. Standing water collects on the field and will pond instead of draining. It is unfit for use and often unsafe when used by the public. This \$ 100,000 will support assessing and addressing some the field’s drainage system with appropriate repairs. It is unknown at this time what the exact problem is, but there have been some lessons learned while constructing the new UCSD park project that can help solve this issue.

ALTERNATIVES: If Council chooses not to support the FY22-31 CMMP as presented, there are three main alternatives. Council could re-prioritize the projects currently in the plan, Council could recommend additional projects for inclusion and/or Council could recommend removing specific projects from the CMMP altogether. The revised CMMP would then be presented for Council’s approval at a later date.

FINANCIAL IMPLICATIONS: This final draft presented to City Council contains a total of \$ 41,898,546 in funding for FY22. Projects propose using \$ 5,911,887 from the General Fund, \$ 4,860,000 from the 1% fund, \$ 20,733,500 from grant sources, and \$ 10,393,159 from various proprietary funds.

LEGAL: N/A

STAFF RECOMMENDATION: Staff recommends approval of Resolution 2021-24 adopting the FY22-FY31 CMMP.

PROPOSED MOTION: I move to approve Resolution 2021-24.

CITY MANAGER COMMENTS: I would like to thank staff for taking a close look at these projects, and the Planning Department for their coordination efforts. The FY22 proposals focus on maintaining the city’s existing infrastructure and systems, as do the following nine years’ worth of projects. The majority of projects included were previously in the CMMP with the need remaining. Additionally, the utility projects are identified in associated Master Plans. Several PCR projects have been added because of the extended 10 year outlook. We will continue to look at how we can improve our planning efforts on capital improvements and will continue explore funding opportunities.

ATTACHMENTS:

- CMMP Project Summary Sheets
- Rolling Stock Plan
- Major Maintenance Plan
- CMMP 10 Year Spreadsheet Scroll (printed large format)
- FY22 Budget Table

Row Labels	Electric Proprietary Fund	General Fund	Grant	Ports Proprietary Fund	Solid Waste Proprietary Fund	Wastewater Proprietary Fund	Water Proprietary Fund	1% Sales Tax	Grand Total
Electric Proprietary Fund	715,000								715,000
Electric	715,000								715,000
34.5 kV Submarine Cable Replacement	60,000								60,000
Electrical Distribution Equipment Replacement	115,000								115,000
Generator Sets Rebuild	500,000								500,000
Powerhouse Cooling Water Inlet Cleaning and Extension	40,000								40,000
General Fund		5,911,887	17,483,500	217,269	131,552	120,369	83,369	4,860,000	28,807,946
Electric								2,860,000	2,860,000
Makushin Geothermal Project								2,860,000	2,860,000
Other		947,013							947,013
Communications Infrastructure (Citywide)		947,013							947,013
PCR		100,000							100,000
Kelty Field Improvement Project		100,000							100,000
Ports		3,494,500	13,483,500					1,000,000	17,978,000
Entrance Channel Dredging		3,494,500	13,483,500					1,000,000	17,978,000
Public Works		1,370,374	4,000,000	217,269	131,552	120,369	83,369	1,000,000	6,922,933
Captains Bay Road & Utility Improvements			4,000,000						4,000,000
DPW Inventory Room - High Capacity Shelving		150,000							150,000
Facilities Maintenance Plan		699,000				43,000	6,000		748,000
Pavement Preservation - Sealcoating								1,000,000	1,000,000
Rolling Stock Replacement Plan		521,374		217,269	131,552	77,369	77,369		1,024,933
Ports Proprietary Fund			3,250,000	6,045,000					9,295,000
Ports			3,250,000	6,045,000					9,295,000
Robert Storrs Small Boat Harbor Improvements (A & B Floats)			3,250,000	6,045,000					9,295,000
Solid Waste Proprietary Fund					1,171,100				1,171,100
Solid Waste					1,171,100				1,171,100
Oil Separator and Lift Station Replacement					971,100				971,100
Solid Waste Gasifier					200,000				200,000
Water Proprietary Fund							1,909,500		1,909,500
Water							1,909,500		1,909,500
CT Tank Interior Maintenance and Painting							953,000		953,000
Generals Hill Water Booster Pump							175,000		175,000
Icy Lake Road Reconstruction							100,000		100,000
Mainline and Service Valve Maintenance Program							100,000		100,000
Pyramid Water Treatment Plant Chlorine Upgrade							581,500		581,500
Grand Total	715,000	5,911,887	20,733,500	6,262,269	1,302,652	120,369	1,992,869	4,860,000	41,898,546

FY22-31 CMMP

Electrical Breakers Maintenance and Service

Electric

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY27

Project Description: All Generation and distribution/feeder breakers at the New and Old Powerhouse and Town Substation will be serviced by a qualified industry service company. Breakers will be assessed and serviced. A detailed report indicating condition of the specific breakers will be provided along with recommended service maintenance intervals per the relevant industry codes.

Project Need: The City operates two powerhouses and one substation. Each of these facilities has at least one primary electrical switchgear line-up. Electrical switchgear require maintenance and cleaning to ensure proper operation. Safe operation of switchgear reduces risks of arc-flash issues and improves operator safety. In the last five years, there has been very little major maintenance and testing performed at any of the powerhouses' or Town Substation's switchgear line-ups. Only general visual maintenance has been performed, except during the installation of the Unit 12 (CAT C280) project, when a modification at the Town Substation was made as part of that project. During the modification, the Contractor found that one of the substation breakers would not open/close properly. EPC onsite technicians working with EPC electrical maintenance leads in Anchorage were able to repair the breaker so that it will function properly. However, no other maintenance has been performed on this breaker or others. This project is part of the Electrical master Plan.

Development Plan & Status : This project will be funded by the Electric Proprietary Fund.

Cost Assumptions	
Engineering, Design, Construction Admin	\$150,000
Other Professional Services	
Construction Services	
Machinery & Equipment	\$30,000
Subtotal	\$180,000
Contingency (30%)	\$54,000
Total Funding Request	\$234,000

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Electric Proprietary Fund	0	0	0	0	0	0	234,000	0	0	0	0	234,000
Total	0	0	0	0	0	0	234,000	0	0	0	0	234,000

FY22-31 CMMP

Electrical Intermediate Level Protection Installation

Electric

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY27

Purchase/Construction: FY28

Project Description: This project adds protective devices at the major industrial services, including APL and Horizon and at radial taps in the 35 kV system. Vacuum circuit re-closers will be installed to properly coordinate clearing times in the event of a system disturbance. This enables the rest of the system to stay on line and only remove the faulted service or radial feeder. Each location will require one recloser with dedicated relay control. The recloser will also require provisions for communications back to the NPH via radio link or fiber optic cable when available. An updated short circuit study and new protective relay settings will be required in order to properly complete the system coordination work. Engineering and installation of reclosers at five locations are assumed for this project.

Project Need: The 35 kV system does not have any intermediate level protective devices that would minimize power disruptions to customers. The system is only protected from faults via two main 35 kV re-closers at the powerhouse, two main 35 kV town substation breakers, Alyeska Seafoods recloser, Westward Seafoods recloser, Captains Bay Road tap recloser, and four main 12 kV town substation breakers. Other than primary fusing on customer transformers, the system lacks any coordinated protection scheme. Some under frequency and under voltage load shed schemes are currently employed in the system but still are limited in their ability to isolate the system in smaller manageable pieces that would minimize disturbances to as few customers as possible. The lack of adequate coordinated protection schemes and apparatus has caused system wide outages during to a fault or disturbance event most often induced by a single large industrial customer.

Development Plan & Status : Areas where intermediate level protection apparatus should be incorporated are as follows: 1. Ballyhoo Tap 2. APL 3. Horizon 4. Submarine Crossing 5. Bridge Crossing

Cost Assumptions	
Engineering, Design, Construction Admin	\$50,000
Other Professional Services	\$75,000
Construction Services	\$100,000
Machinery & Equipment	\$275,000
Subtotal	\$500,000
Contingency (30%)	\$150,000
Total Funding Request	\$650,000

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Electric Proprietary Fund	0	0	0	0	0	0	650,000	0	0	0	0	650,000
Total	0	0	0	0	0	0	650,000	0	0	0	0	650,000

FY22-31 CMMP

Wartsila Modicon PLC Replacement

Electric

Estimated Project & Purchase Timeline

Pre Design: FY

Engineering/Design: FY

Purchase/Construction: FY31

Project Description: The Wartsila Modicon PLC will be upgraded to the GE PACS RX3i controllers, which are the majority of the PLCs on the Utility's electrical SCADA system. Having all new PLCs will on the same platform will eliminate the need for new PLC software licenses and additional spare PLC hardware will no longer be necessary. When the PLCs are reprogrammed, all of the logic shall be unlocked and become the property of the Utility so that Utility personnel can make modifications. The SCADA system human machine interface (HMI) screens will be updated with the new screens and points for the generators. All of the drawings provided by Wartsila for the original controllers shall be updated with the new controllers and I/O modules. Wartsila did not provide AutoCAD files of the as-built drawings after the construction of the new power plant. All Wartsila drawings affecting the PLC's will be converted to AutoCAD.

Project Need: Schneider Electric's Modicon Quantum PLCs control the Wartsila generators (Units 10 and 11) at the NPH. The PLC models installed are no longer produced and difficult to find the same replacement parts. The Concept PLC software, used to program the Quantum PLCs, is not supported on newer operating systems and the logic in the PLC programs are proprietary and locked, which makes it very difficult to troubleshoot and modify.

Development Plan & Status : Funding for this project will come from the Electric Proprietary Fund.

Cost Assumptions	
Engineering, Design, Construction Admin	\$50,000
Other Professional Services	\$100,000
Construction Services	
Machinery & Equipment	\$200,000
Subtotal	\$350,000
Contingency (30%)	\$105,000
Total Funding Request	\$455,000

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Electric Proprietary Fund	0	0	0	0	0	0	0	0	0	0	455,000	455,000
Total	0	0	0	0	0	0	0	0	0	0	455,000	455,000

Project Description: Upgrading technology in the Community Center.

Project Need: Advances in technology offer more ways for Unalaska to be better connected via internet access. The Community Center will become a place where residents and visitors will seek to connect to these services. The meeting and exercise spaces need upgrades to meet current technology to accommodate the increasing demand. Examples include: Projectors and display monitors in the conference room and Multipurpose Room along with substantial audio/visual improvements, building-wide WIFI access and technological improvements in the Teen Room.

Development Plan & Status : This project will be funded by the General Fund.

FY22-31 CMMP

Community Center Technology Upgrades PCR

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	80,000	0	0	0	0	0	80,000
Total	0	0	0	0	0	80,000	0	0	0	0	0	80,000

Project Description: Replacing the playground at Community Park.

Project Need: Playgrounds are designed to last between 20 and 30 years. The Community Park playground was built in 1999 and reaches the end of its lifespan in FY28. Several structures have started to show age and the black rubber safety tiles now are easily moved out of place.

Development Plan & Status : This project will be funded by the General Fund.

FY22-31 CMMP

Community Park Replacement Playground

PCR

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY28



Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	0	0	0	0	500,000	0	0	0	500,000

FY22-31 CMMP

Dog Park
PCR

Project Description: With the new park at UCSD, Tutiakoff Park could be an ideal place for a dog park. Many community members already bring their dogs to the park for recreation so including some obstacles for dogs to play and jump on would greatly benefit dog owners.

Project Need: There is no dog park on the island and it's a request PCR receives frequently.

Development Plan & Status : The park will be designed in FY25, with construction in FY26.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26



Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	200,000	0	0	0	0	0	200,000
Total	0	0	0	0	0	200,000	0	0	0	0	0	200,000

Project Description: Providing access to Community Park from the southwest side.

Project Need: Many children in the neighborhood adjacent to the south side of Kelty Field cross the stream to access the park. This project would create walking access to the park in the southwest side to allow these children to safely cross the stream and gain access to the park.

Development Plan & Status : This project will be funded by the General Fund.

FY22-31 CMMP

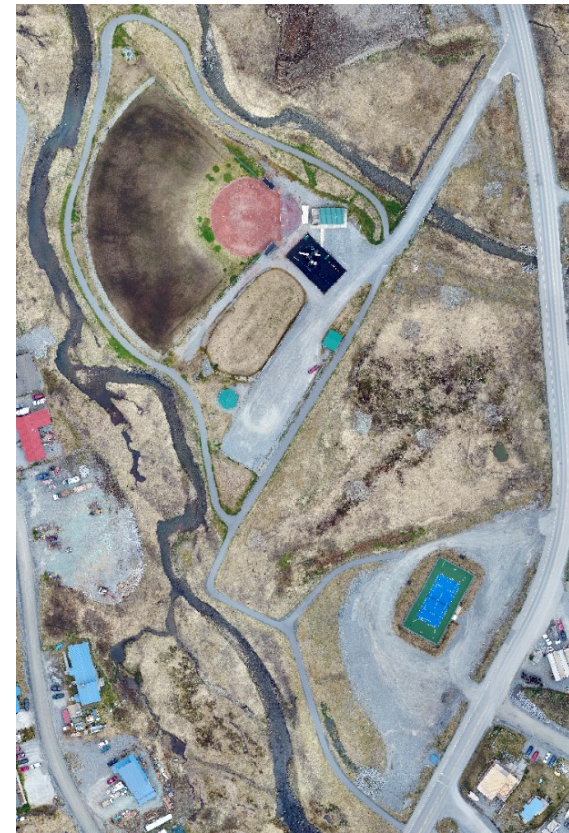
Kelty Field SW Access PCR

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY28



Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	0	0	0	500,000	0	0	500,000
Total	0	0	0	0	0	0	0	0	500,000	0	0	500,000

Project Description: Turing the area in the Aquatic Center where the slide is into a Kiddie Pool/Splash Pad.

Project Need: The waterslide is the Aquatic Center's only attraction. It is not used often because it requires extra staffing and three swimming lanes are closed when running. Patrons are limited to one at a time and lifejackets are not allowed. If a child cannot reach the bottom of the pool where the slide comes out or they cannot swim to the side they are not able to use the slide. A kiddie pool with fountains and smaller slides will run continuously during open hours and with no additional staffing. Children who are not able to swim will be able to use this facility as a safe introduction to water. This also will be able to be utilized on its own, multiple kids can use it simultaneously and the new improvements can fit in the same space where the slide will be removed.

Development Plan & Status : This project will be funded by the General Fund.

FY22-31 CMMP

Kiddie Pool/Splash Pad PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	0	0	0	0	500,000	0	500,000
Total	0	0	0	0	0	0	0	0	0	500,000	0	500,000

FY22-31 CMMP

Multipurpose Facility PCR

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. This project would build a covered multipurpose facility where the current tennis court is or somewhere close to it.

Project Need: In 2012, the court was resurfaced with plastic tiles in the hopes that they would be an improvement over the worn out court. However, they do not offer a realistic tennis surface and the court measures two feet too short. This project will:

- Improve the quality of the park's amenities.
- 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 a facility that can offer more recreational activities such as hockey, tennis, indoor soccer, or an indoor playground.
- Provide a multipurpose covered facility.
- Serve as an emergency shelter for the island, which is very much needed.

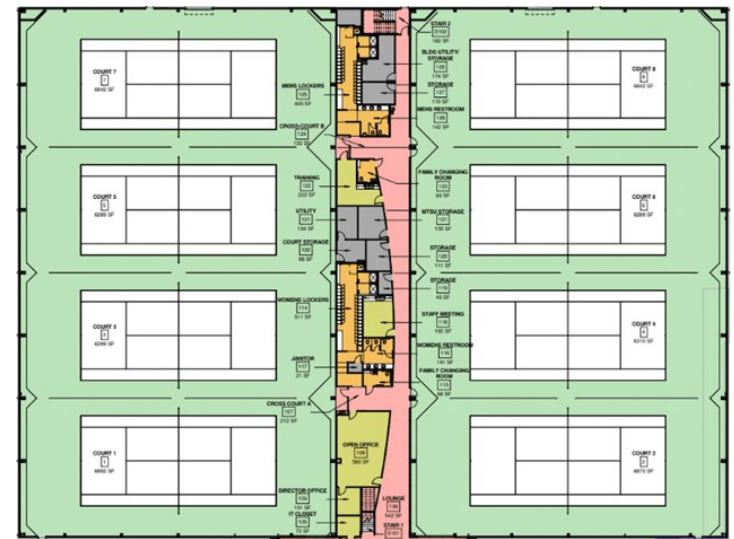
Development Plan & Status : PCR staff and the Advisory Board will gauge public interest in bringing a covered facility with two regulation tennis courts. The estimated cost is \$5,629,000. \$562,000 or 10% will be spent in FY26 for design and scoping. These numbers came from Lose Design. There is grant funding available for emergency related service and the City will also seek a partnership with other island organizations to pursue available resources.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY27



Cost Assumptions		
Engineering, Design, Const Admin		950,000
Other Professional Services		130,000
Construction Services		3,250,000
Machinery & Equipment		
	Subtotal	4,330,000
Contingency (set at 30%)		1,299,000
	TOTAL	5,629,000

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	562,900	5,066,100	0	0	0	0	5,629,000
Total	0	0	0	0	0	562,900	5,066,100	0	0	0	0	5,629,000

Project Description: Creating a city park in the area above Westward Plant. This area of the community lacks any recreational amenities.

Project Need: Park development on west/southwest area of the city above Westward, build a park on city property. The road system and utilities are already in place reducing the costs of construction. It is a natural place of a park serving an under developed area of the city.

Development Plan & Status : Funding for this project would come from the General Fund.

FY22-31 CMMP

Park Above the Westward Plant

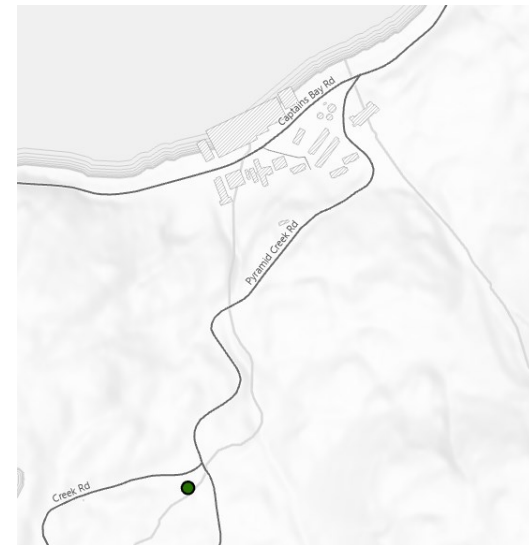
PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	0	0	0	0	3,200,000	0	3,200,000
Total	0	0	0	0	0	0	0	0	0	3,200,000	0	3,200,000

FY22-31 CMMP

Project Description: Expanding the pool towards the road in order to provide space for bleachers.

Project Need: Four years ago we purchased a Colorado Timing System so our Aquatic Center can accommodate larger swim meets. However, the size of our Natatorium is barely able to hold two swim teams as well as spectators comfortably. This project will expand the Aquatic Center on the south side to allow for bleachers for both spectators and teams and expand on the east side to install a small warm-up cool-down, 2 lane, 15 yard, 3 foot deep pool. This will make our pool competition ready and even open up the possibilities to having Regionals.

Development Plan & Status : This project will be funded by the General Fund.

Pool Expansion PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Total	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000

Project Description: Repairing and replacing the rebar that has rusted through the bottom of the pool. Then replacing the plaster in order to complete the project.

Project Need: A pool should be re-plastered every 10 years and even sooner with a salt water pool. Our pool has had the same plaster on it for over 20 years. Due to the life of our current plaster and Gunite corrosion the rebar underneath has become corroded and needs restoration.

Development Plan & Status : This project will be funded by the General Fund.

FY22-31 CMMP

Rebar Restoration and Re-plastering PCR

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Total	0	0	0	0	0	250,000	0	0	0	0	0	250,000

FY22-31 CMMP

Project Description: Repurpose the existing warming pool into a spa.

Project Need: The warming pool at the Aquatic Center currently has a jet system and filters that go through our filtration system. We could easily build a wall between the jets and the entrance of the pool to create an overflow spa. The only additions that would be required is a wall and a separate heating unit. The pool needs rebar restoration and replastering, building a wall in the warming pool during that project would be easily done. This would provide heated hydrotherapy to our community members who need it.

Development Plan & Status : This project will be funded by the General Fund.

Spa
PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	0	0	0	0	200,000	0	200,000
Total	0	0	0	0	0	0	0	0	0	200,000	0	200,000

Project Description: Remove the UST (underground storage tank) at City Hall and replace with an approved above ground fuel oil tank.

Project Need: UST's are known to rust and begin leaking. UST's are no longer approved and this tank needs to be replaced with an above ground tank with proper leak detection.

Development Plan & Status : This project will be funded by the General Fund.

FY22-31 CMMP

Underground Fuel Tank Removal / Replacement

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY28



Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	0	0	0	0	60,000	0	0	0	60,000
Total	0	0	0	0	0	0	0	60,000	0	0	0	60,000

FY22-31 CMMP

Project Description: This project replaces and relocates the oil separator in the underground vault in the Baler Building, upgrades lift station 10.5, replaces associated piping, and upgrades electrical wiring.

Project Need: The Baler Building was constructed in 1997 and included an underground concrete vault to collect water and other liquids. The vault serves as a sump and houses an oil separator. The oil separator has worn and failed. Its underground location makes it exceptionally difficult and unsafe to service and maintain. Drain lines to the sump and oil separator require daily cleaning. The discharge line has failed requiring a temporary sump pump with bypass hose to empty the sump. The oil separator stopped functioning altogether and allows oil (petroleum) to enter the wastewater stream going to the Waste Water Treatment Plant. Petroleum at the WWTP disrupts the chemical and biological processes necessary to properly handle sewage. All catch basins and drainage piping in the Baler building, including the underground sump with oil separator, drain into Lift Station 10.5 located outside of the Baler Building near the Leachate Tank (big white tank at Landfill). Lift Station 10.5 pushes all sewage and leachate from the Landfill to the Waste Water Treatment Plant via a 4" HDPE force main. The lift station pumps are aging and worn requiring replacement. Controls and wiring for lift Station 10.5 are exposed to the weather and need an enclosure placed over them. The existing check valve in the 8" HDPE pipe connecting the Baler floor drain to the lift station has failed and needs to be replaced. High rain events overwhelm the lift station and water backs up past the check valve causing flooding in the Baler. Scope of work includes relocating the backflow preventer vault out of the roadway, replacement of the check valve, installation of a clean-out, concrete pad, and bollards for protection from snow plows.

Development Plan & Status : These needs were identified several months ago and Landfill staff utilized time consuming work-arounds to keep the plant operational while repairs were sought out. In reviewing all the related issues of pumps, drains, wiring, and oil separator, it was deemed serious enough to seek a broader solution instead of individual temporary fixes. The money for this project will come from the Solid Waste Proprietary Fund.

Cost Assumptions	
Engineering, Design, Const Admin	100,000
Other Professional Services	-
Construction Services	647,000
Machinery & Equipment	-
Subtotal	747,000
Contingency (set at 30%)	224,100
TOTAL	971,100
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	971,100

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Solid Waste Proprietary Fund	0	971,100	0	0	0	0	0	0	0	0	0	971,100
Total	0	971,100	0	0	0	0	0	0	0	0	0	971,100

Oil Separator and Lift Station Replacement

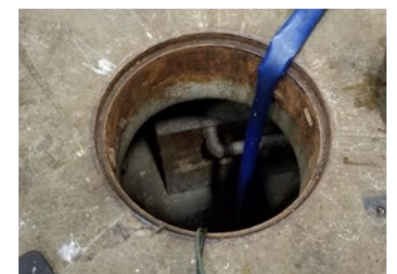
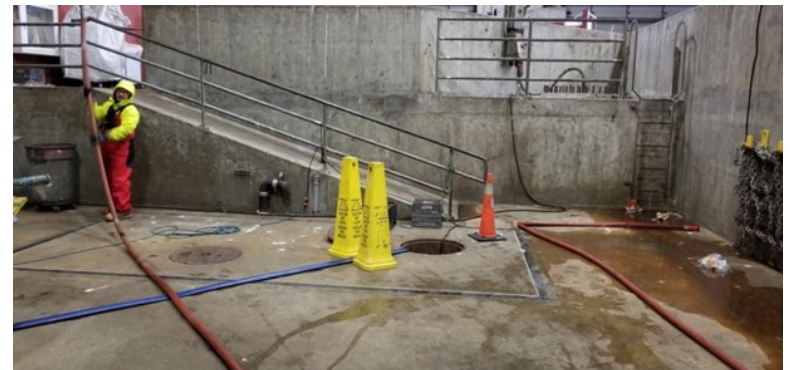
Solid Waste

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY20

Purchase/Construction: FY22



FY22-31 CMMP

Project Description: This project will evaluate solutions to prevent the grease from entering the scum decant tank. This CMMP item includes the costs for an engineering evaluation and implementation of the improvements.

Project Need: At times, there can be large mats of accumulated grease in the clarifier. While skimming, the water/grease mixture is directed down the clarifier drainpipe to the scum decant tank. The water/grease mixture enters the scum decant tank, and the grease re-suspends in the water, allowing the grease to flow under the baffle with the water into the tank drain to the lift station. The grease then congeals and becomes a maintenance challenge for the lift station.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Wastewater Proprietary Fund.

Scum Decant Tank Wet Well Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY27

Purchase/Construction: FY28



Cost Assumptions		
	Other Professional Services	
	Engineering, Design, Construction Admin	50,000
	Construction Services	60,000
	Machinery & Equipment	60,000
	Subtotal	170,000
	Contingency (15%)	25,500
	Total Funding Request	195,500

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Proprietary Fund	0	0	0	0	0	0	50,000	145,500	0	0	0	195,500
Total	0	0	0	0	0	0	50,000	145,500	0	0	0	195,500

FY22-31 CMMP

Wastewater Clarifier Baffling Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

Project Description: This project involves the engineering to evaluate and installing potential improvements to the two WWTP clarifiers. The evaluation should include a review of the record drawings, a site tour of the plant, and an evaluation of alternatives to optimize the configuration of the clarifiers.

Project Need: After screening, the wastewater is rapidly mixed with a coagulant and polymer to improve the settling process in the clarifier. The wastewater in the first clarifier portion is clear and settles well. As the wastewater effluent passes under the clarifier baffle wall at the discharge end, the water quality degrades by becoming turbid. It is presumed that the settled sludge is carried downstream to the chlorine contact tanks, where it settles. This is very inefficient and requires the operators to clean the tank at least twice a month to prevent excessive sludge buildup. The stirred sludge also requires more chlorine for disinfection and, as a result, more sodium bisulfate for dechlorinating. Significant benefit will be realized in both labor and chemical costs if the clarifier's performance is improved.

Development Plan & Status : The budget for this project was estimated from the Wastewater Master Plan and is an estimate at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Wastewater Proprietary Fund.



Cost Assumptions	
Engineering, Design, Construction Admin	\$50,000
Other Professional Services	
Construction Services	\$100,000
Machinery & Equipment	\$100,000
Subtotal	\$250,000
Contingency (30%)	\$75,000
Total Funding Request	\$325,000

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Wastewater Proprietary Fund	0	0	0	0	0	0	0	0	50,000	275,000	0	325,000
Total	0	0	0	0	0	0	0	0	50,000	275,000	0	325,000

FY22-31 CMMP

Project Description: This project will replace approximately 600 linear feet of cast iron pipe segment under Biorka Drive with ductile iron. The replacement of this pipe was designed already by Regan Engineering, but the project was dropped when paving of Biorka Drive, which was the driving factor, was shelved.

Project Need: This section of water pipe was installed in the 1940's with cast iron pipe, the last section of cast iron pipe in Unalaska's water system. This line has been repaired in the past and has been in service longer than its life expectancy. Cast iron is a brittle material that is also susceptible to corrosion. Cast iron pipe often fails catastrophically when subjected to excessive pressure surge or ground movement. Pipe failure becomes more frequent with a cast iron pipe as it ages and loses wall thickness to corrosion. Emergency repairs after an unexpected catastrophic pipe failure are usually many times more expensive than proactive pipe replacement due to incidental damage, overtime, lack of in-stock repair materials, and general disruption of utility operations. Preventative replacement of pipes with high failure risks is a good practice in order to avoid the more costly emergency repair situation brought by a pipe failure.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Water Proprietary Fund. Total cost for this project is estimated at \$396,500.

Biorka Drive Cast Iron Waterline Replacement

Water

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY29



Cost Assumptions		
Engineering, Design, Construction Admin		\$30,000
Other Professional Services		
Construction Services		
Machinery & Equipment		\$275,000
Subtotal		\$305,000
Contingency (30%)		\$91,000
Total Funding Request		\$396,500

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Proprietary Fund	0	0	0	0	0	0	0	396,500	0	0	0	396,500
Total	0	0	0	0	0	0	0	396,500	0	0	0	396,500

FY22-31 CMMP

Icy Lake Capacity Increase & Snow Basin Diversion

Water

Estimated Project & Purchase Timeline

Pre Design: FY31

Engineering/Design:

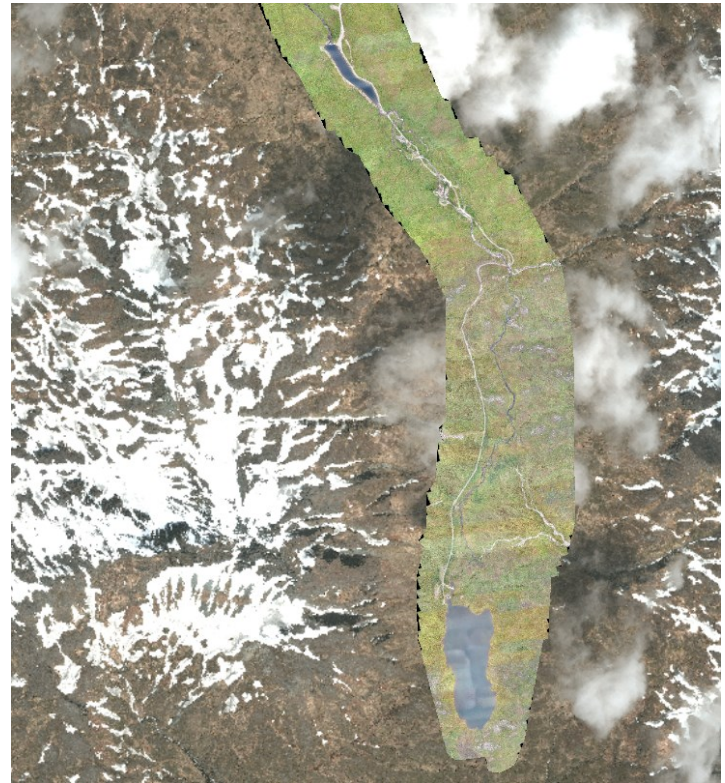
Purchase/Construction:

Project Description: This project will increase the height of the existing dam on the north side of Icy Lake and construct a new dam on the south end of Icy Lake. The 2006 Golder-letter describes the project as follows:

- The existing sheet pile dam at the north end of the lake would be raised 5 feet and the dam length increased from 67 to 98 feet.
- A new sheet pile dam, approximately 6 feet tall by 193 feet long would be built at the south end of the lake.
- Additional grading and riprap would be required for a larger spillway apron at the north dam.
- Riprap would be required for wave erosion protection of the south dam.
- Grouting at the north and south dams would be required to seal fractured bedrock.

Project Need: Additional capacity for raw water storage at Icy Lake would be beneficial to help span processing seasons that occur during the more prolonged and frequent dry weather periods. Water system operators use the lake to “bank” surplus water between processing seasons when demand is low, so that by the beginning of a processing season the utility is starting out with a full lake. During heavy processing the lake level gradually drops as demands exceed the combined capacity of Icy Creek and the wells, and operators release lake water into Icy Creek. This operational strategy has been stressed in recent years when dry weather coincides with processing seasons and the lake is drawn nearly empty. If the lake is run empty and the water system is not able to meet demands, water rationing and reducing fish processing throughput or diverting fish to processors in other communities would be required.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Proprietary Fund and State Grants.



Cost Assumptions	
Engineering, Design, Construction Admin	\$150,000
Other Professional Services	\$30,000
Construction Services	\$2,020,000
Machinery & Equipment	
Subtotal	2,200,000
Contingency (30%)	\$660,000
Total Funding Request	2,860,000

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Proprietary Fund	0	0	0	0	0	0	0	0	0	0	2,860,000	2,860,000
Total	0	0	0	0	0	0	0	0	0	0	2,860,000	2,860,000

FY22-31 CMMP

Installation of Meter and Booster Pump at Agnes Beach PRV Station

Water

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

Project Description: This recommended project would add water metering and a booster pump system at the Agnes Beach PRV station. The water metering will aid in leak detection, and utility management and understanding of where water is being used and when. The booster pump will provide water supply redundancy to Westward Seafoods, one of the largest customers in the water system, as well as redundancy to any further development along Captain’s Bay Road.

Project Need: The Agnes Beach PRV station drops the pressure of water from Pressure Zone 2 (Captains Bay Road) to Pressure Zone 3 (Town) hydraulic grade. The station also allows for water to flow to the higher elevation areas of Haystack Hill with an option to allow external boosting in the event of a fire demand on Haystack Hill. The current PRV set up does not allow any method of measuring water flow through the station and severely limits the ability to reverse flow from the wells in the lower pressure Zone 3 to higher pressure Zone 2 (Westward Seafoods). A booster pump will allow for the pumping of water from the lower pressure zone to the higher pressure zone in the event of a shut-down of the Pyramid Water Treatment Plant due to, for example, high turbidity.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for the project will come from the Water proprietary Fund.

Cost Assumptions	
Engineering, Design, Construction Admin	\$50,000
Other Professional Services	\$20,000
Construction Services	\$160,000
Machinery & Equipment	\$70,000
Subtotal	\$300,000
Contingency (30%)	\$90,000
Total Funding Request	\$390,000

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Proprietary Fund	0	0	0	0	0	0	0	0	70,000	320,000	0	390,000
Total	0	0	0	0	0	0	0	0	70,000	320,000	0	390,000

FY22-31 CMMP

Sediment Traps Between Icy Lake and Icy Creek Reservoir Water

Estimated Project & Purchase Timeline

Pre Design: FY26

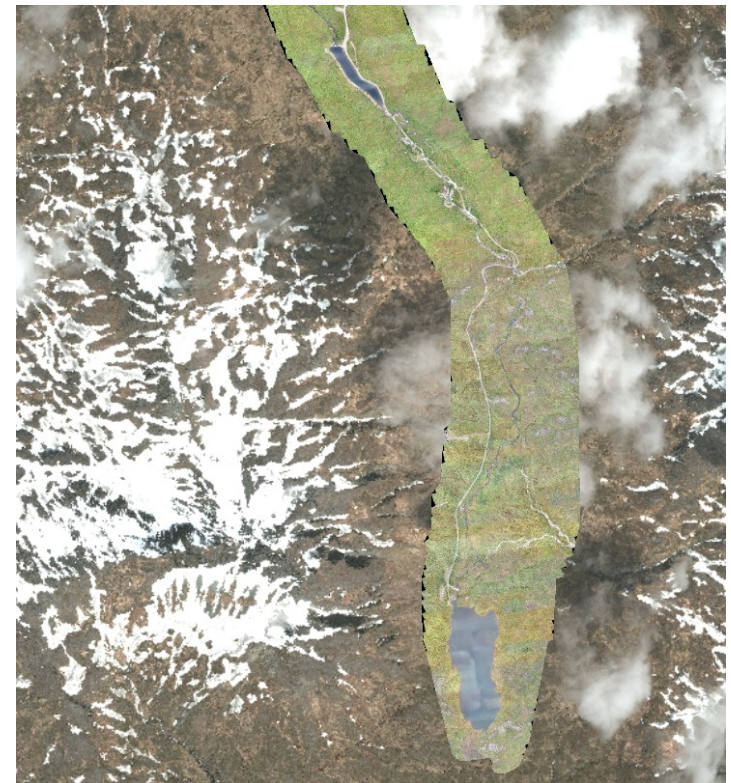
Engineering/Design: FY26

Purchase/Construction: FY27

Project Description: This project consists of constructing one or more sediment traps in Icy Creek upstream of the reservoir. The sediment trap system should essentially be a series of deep, wide step pools with rock check dams along the creek that decrease the flow velocity and allow rocks and sediment to settle out. The sediment traps should also create a location for rocks and sediment to accumulate that would be easier for heavy equipment to access, easier to clean out, and potentially allow the reservoir and Pyramid WTP to remain in service while the upstream sediment traps are being cleaned. Although the sediment traps will not eliminate shutdown of the Pyramid WTP due to turbidity spikes during high flow events, it could reduce the occurrence and duration of shutdowns.

Project Need: Large amounts of rock and sediment move downstream along Icy Creek during high flow events. The rocks accumulate at the inlet end of the Icy Creek Reservoir as seen in Figure 30 and heavier sediment accumulates behind the dam. The rocks and sediment reduce the capacity of the reservoir. Draining of the reservoir and removal of rocks and sediment is a challenging exercise that is required periodically and also requires a lengthy shutdown of the Pyramid WTP. Turbidity issues due to suspended fine-grained sediments during high flow events also regularly cause shutdown of the Pyramid Water Treatment Plant.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for this Project will come from the Water Proprietary Fund.



Cost Assumptions	
Engineering, Design, Construction Admin	\$50,000
Other Professional Services	\$50,000
Construction Services	\$400,000
Machinery & Equipment	
Subtotal	\$500,000
Contingency (30%)	\$150,000
Total Funding Request	\$650,000

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Proprietary Fund	0	0	0	0	0	650,000	0	0	0	0	0	650,000
Total	0	0	0	0	0	650,000	0	0	0	0	0	650,000

FY22 Rolling Stock Replacement Plan Summary

By Department

As of 03-25-21

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY22 \$\$\$	Est or Quote
UPD9826	DPS	Chief	4x4 Explorer	2012	7	2019	New	26,331		Replaced in FY21 waiting for new to arrive	Finance	-	n/a
CH7413	City Hall	Finance	Red 4x4 Ford Explorer	2003	15	2018	UPD9826	86,063		Ford Expedition - Police Chief	City Hall - Floater	-	n/a
CH3710	City Hall	Floater	Blue Ford Ranger PU	1996	15	2011	CH7413	49,694		Red Ford Explorer	Surplus Sale	-	n/a
UPD5563	DPS	Patrol	4x4 Ford Expedition	2014	7	2021	New	52,315		4x4 Chevy Tahoe	PCR Floater	\$ 62,187	Quote
PW6372	DPW	Roads	4x4 F350 Flatbed w/plow	2003	15	2018	New	43,291		4x4 Chevy/GMC 1-Ton	Surplus Sale	\$ 60,000	Est
DT7	DPW	Roads	Volvo 12 CY Dump Truck	1996	18	2014	New		17,714	Sterling 12 CY Dump Truck	Surplus Sale	\$ 148,941	Quote
HS1	DPW	Roads	Hydro-Seeder/Mulcher	1997	20	2017	DNR		8,892	DNR - Hire Locally	Surplus Sale	-	n/a
L1	DPW	Roads	IT28G CAT Loader	2001	18	2019	New		13,652	CAT 930 Loader	Landfill	\$ 250,246	Quote
L4	DPU	Landfill	IT28B CAT Loader	1991	18	2009	L1		19,889	IT28G CAT Loader	Surplus Sale	-	n/a
LF1	DPU	Landfill	L20B-P Volvo Loader	2007	18	2025	New	-	16,038	908 CAT Loader	Surplus Sale	\$ 131,552	Quote
New	Ports	Ports	New to Fleet	-	-	-	New	-		920 CAT Loader w/forks, 2 buckets,broom	n/a	\$ 217,269	Quote
New	DPU	WW	New to Fleet	-	-	-	New	-		100 KVA Backup Genset - Lift Stations	n/a	\$ 77,369	Quote
GS13	DPU	W	Kato Genset	1994	20	2014	New	-	8,277	100 KVA Backup Genset - Water Wells	Surplus Sale	\$ 77,369	Quote

TOTAL **\$ 1,024,933**

By Fund

GENERAL FUND	\$ 521,374
ELECTRIC FUND	\$ -
WATER FUND	\$ 77,369
WASTEWATER FUND	\$ 77,369
SOLID WASTE FUND	\$ 131,552
PORTS / HARBOR FUND	\$ 217,269

TOTAL **\$ 1,024,933**

FY22-31 Rolling Stock and Equipment Replacement Plan

Legend:

Salmon = General Fund
Pink = Electric Fund
Green = Solid Waste Fund
Blue = Ports Fund
Ivory = Wastewater Fund
Purple = Water Fund
White = FY22 Proposed New to Fleet
Yellow = FY22 Replacements

Abbreviations:			
Department of Public Works	DPW	Department of Public Utilities	DPU
Engineering	E	Water	W
Roads	Roads	Wastewater	WW
Facilities Maintenance	FM	Line Crew	LC
Supply	S	Powerhouse	P
Vehicle/Equipment Maintenance	VM	Solid Waste/Landfill	LDF
Director	DIR	Floater	Float
Deputy Director	DEP		

City Hall	CH	Department of Public Safety	DPS
City Manager	CM	Police	UPD
Assistant City Manage	ACM	Fire/EMS	UFD
Clerks	C	Animal Control Officer	ACO
Planning	Plan	PCR	PCR
Finance	Fin	Ports	Port
Information Systems	IS	Do Not Replace	DNR

As of 04-08-21

Vehicle #	Class	Primary User	Make	Function / Description	Year	Life Cycle	Replace Date	FY22 Replace Priority	Miles / Hours	Replace With	Transfer To	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
CH3710	GP	CH-Float	Ford	4x4, Blue Ranger w/ Topper	1996	15	2011	1	49,694	CH7413	Surplus Sale			\$0										
HS1	EQ	Roads	Hydro-Mulcher	Hydro-seeder on wheels	1997	15	2012	2	8,892	DNR	Surplus Sale			\$0										
L4	HE	LDF	CAT	Loader, IT28	1991	18	2009	3	19,889	L1	Surplus Sale			\$0										
DT7	HE	Roads	Autocar/Volvo	Dump Truck	1996	18	2014	4	17,714	New	Surplus Sale			\$148,941										
GS13	EQ	W	Kato/John Deere	Gen Set - Well House #1 by DPW	2000	20	2020	5	8,277	New	Surplus Sale			\$77,369										
PW6372	GP	Roads	Ford	F350 Flatbed plow-salt spreader	2008	15	2023	6	43,291	New	Surplus Sale			\$60,000	Estimate									
LF1	HE	LDF	Volvo	Loader	2007	18	2025	7	16,038	New	Surplus Sale			\$131,552										
CH7413	GP	Fin	Ford	4x4 Explorer - Red	2003	15	2018	8	86,063	UPD9826	CH Floater			\$0										
L1	HE	Roads	CAT	Loader, IT28	2001	18	2019	9	13,652	New	LDF			\$250,246										
UPD5563	GP	DPS	Ford	4x4 Expedition	2014	7	2021	10	52,315	New	PCR/Float			\$62,187										
n/a	EQ	WW	Generac	Trailer mounted genset 100KVA	Proposed New to Fleet			11	-		n/a				\$77,369									
n/a	EQ	Ports	CAT	920 Loader w/attachments	Proposed New to Fleet			12	-		n/a				\$217,269									
PW1992	GP	Roads	Ford	F250 Flatbed 2WD Q-Tribe	1995	15	2010	13	53,097	New	Surplus Sale				\$138,249									
PUMP5780	EQ	UFD	Darley	Fire Pump - Trailer Mounted	1992	15	2007	14	n/a					\$50,000										
GW1	EQ	VM	Miller	Welder	1992	15	2007	15	n/a					\$25,000										
FL2	EQ	VM	Hyster	Forklift - Electric	1988	20	2008	16	10,119					\$80,000										
CL1	EQ	W	John Deere	Generator	1988	20	2008	17	7,020					\$65,000										
BD5	HE	Roads	CAT	D7 Dozer	1989	20	2009	18	8,716												\$400,000			
PW5954	HE	S	Ford	F700 4x4, Flatbed	1996	15	2011	19	7,143						\$65,000									
AC2	EQ	Roads	Ingersol Rand	Air Compressor - Portable	1994	20	2014	20	201								\$20,000							
PW8586	GP	VM	Ford	F350 4x4 Flatbed w/air compress	1996	15	2011	21	23,979	E5629	Surplus Sale			\$60,000										
AC3	EQ	LC	Ingersol Rand	Air Compressor - Portable	1994	20	2014	22	579											\$20,000				
TR2	EQ	FM	Trailmax	Trailer (Scissor lift)	1992	20	2012	23	7,817							\$50,000								
AC4	EQ	VM	Ingersol Rand	Air Compressor	1994	20	2014	24	9,705							\$35,000								
S3	EQ	Roads	Swenson	Gravel / Salt Spreader 12ft	1997	15	2012	25	8,450					\$15,000										
BH1	HE	LC	Case	590 Backhoe 4X4	2000	15	2015	26	3,792									\$250,000						
DT6	HE	Roads	GMC/Volvo	Dump Truck	1994	18	2012	27	12,547									\$150,000						
UFD0592	HE	UFD	Pierce	Fire Engine #2	1997	18	2015	28	8,500											\$1,000,000				
ST1	HE	Roads	Autocar/Volvo	Sand Truck Dump Truck	1998	15	2013	29	1,995								\$160,000							
WT2	HE	Roads	Autocar/Volvo	Water Tanker 4000 gal	1996	20	2016	30	8,221									\$100,000						
BH2	HE	WW	Case	580 Backhoe 4X4	1999	15	2014	31	3,449					\$150,000										
HB1	EQ	Roads	United	Asphalt Hot Box	2001	15	2016	32	6,950							\$150,000								
SS1	HE	Roads	International	Elgin Street Sweeper Crosswind J	2002	15	2017	33	1,619									\$300,000						
PW9623	GP	Eng	Ford	4x4 Explorer	2002	15	2017	34	117,616							\$50,000								
TR21	EQ	Roads	A-1 Welding	Shoring Trailer	1997	20	2017	35	8,754							\$25,000								
E6	HE	LC	Autocar/Volvo	Boom Truck	1997	20	2017	36	3,923									\$100,000						
LF6065	GP	LDF	Ford	F250 Pickup 4x4	2003	15	2018	37	50,297					\$45,000										
TR8	EQ	UFD	Foster Rescue	Trailer - Rescue-SCBA Refill	2005	13	2018	38	5,833									\$25,000						
VT2	HE	WW	Volvo	Vactor Truck	1998	20	2018	39	8,604	Replaced in FY21														
LF0750	HE	LDF	Ford	F-750 Flatbed with Lift	2003	15	2018	40	9,326							\$80,000								
PS1	EQ	Roads	Graco	Road Lazer - Strip Painter	2003	15	2018	41	6,487									\$35,000						
PW4751	HE	S	Ford	Flatbed F550 with Box	2004	15	2019	42	76,492							\$80,000								

FY22-31 Rolling Stock and Equipment Replacement Plan

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Abbreviations:			
Department of Public Works	DPW	Department of Public Utilities	DPU
Engineering	E	Water	W
Roads	Roads	Wastewater	WW
Facilities Maintenance	FM	Line Crew	LC
Supply	S	Powerhouse	P
Vehicle/Equipment Maintenance	VM	Solid Waste/Landfill	LDF
Director	DIR	Floater	Float
Deputy Director	DEP		
		City Hall	CH
		City Manager	CM
		Assistant City Manage	ACM
		Clerks	C
		Planning	Plan
		Finance	Fin
		Information Systems	IS
		Department of Public Safety	DPS
		Police	UPD
		Fire/EMS	UFD
		Animal Control Officer	ACO
		PCR	PCR
		Ports	Port
		Do Not Replace	DNR

As of 04-08-21

Vehicle #	Class	Primary User	Make	Function / Description	Year	Life Cycle	Replace Date	FY22 Replace Priority	Miles / Hours	Replace With	Transfer To	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
GM2	EQ	FM	Toro	Riding Lawn Mower	2009	10	2019	43	4,169						\$20,000								
GS18	EQ	DPS	Generac	Stationary Backup Generator	1999	20	2019	44	7,717								\$80,000						
PS2	EQ	Roads	Etnyre	Asphalt Distributor	2004	15	2019	45	5,744								\$65,000						
BD6	HE	Roads	CAT	D4 Dozer	1992	20	2012	46	5,492										\$350,000				
AC1	EQ	VM	Ingersol Rand	Air Compressor in DPW	1999	20	2019	47	23,622						\$35,000								
BD7	HE	LC	CAT	D3 Dozer	1996	20	2016	48	6,196									\$350,000					
TR17	EQ	LC	Trail King	Utility Trailer	1995	20	2015	49	9,277							\$50,000							
BH3	HE	Roads	CAT	307C Mini Excavator	2005	15	2020	50	6,951												\$200,000		
TR18	EQ	FM	Big Tex	Utility Trailer	1995	20	2015	51	5,804									\$50,000					
CH4087	GP	ACM	Ford	4x4, Explorer	2005	15	2020	52	58,181						\$35,000								
BD8	HE	LDF	CAT	D6 Dozer	1996	20	2016	53	4,118										\$350,000				
CH7954	GP	C	Ford	4x4 Explorer - Red	2005	15	2020	54	55,573						\$35,000								
T2	HE	Roads	Autocar/Volvo	Tractor, 5th Wheel	1998	20	2018	55	3,542							\$100,000							
DT2	HE	Roads	GMC/Volvo	Dump Truck w/ Plow/Salt Spreader	2000	18	2018	56	13,450											\$100,000			
GS15	EQ	WW	Northern Lights	Gen Set - Diesel - On Trailer	2000	20	2020	57	12,993											\$90,000			
GS17	EQ	WW	Onan	Gen Set - Inside plant	2000	20	2020	58	7,553												\$90,000		
SP1	EQ	WW	Pioneer Prime	Trailer Mounted Diesel Pump	2005	15	2020	59	5,726												\$50,000		
UPD8407	GP	DPS/ACO	Ford	4x4, Explorer	2005	15	2020	60	47,322				\$0										
PW4572	GP	FM	GMC	One Ton Service Truck	2006	15	2021	61	63,404						\$60,000								
CC2	HE	Roads	CAT	Compactor	2001	20	2021	62	923												\$250,000		
HM9290	GP	Ports-DIR	Ford	4x4, Explorer XLT	2007	15	2022	63	85,842						\$40,000								
UPD5565	GP	DPS	Ford	4x4 Expedition	2015	7	2022	64	40,374						\$45,000								
S2878	HE	VM	GMC	C5500 Service Truck	2007	15	2022	65	35,208											\$85,000			
RG2	HE	Roads	CAT	Grader 14H	2004	18	2022	66	30,620													\$600,000	
HML1	HE	Ports	CAT	908 Loader	2004	18	2022	67	7,504						\$250,000								
CH9633	GP	Plan	Ford	4x4, Explorer	2008	15	2023	68	119,136						\$35,000								
L3	HE	Roads	CAT	Loader, 902 small	2005	18	2023	69	3,919							\$150,000							
UFD3535	HE	UFD	Kenworth	Pumper/Tender #3	2005	18	2023	70	5,927						\$250,000								
DPU9546	GP	DPU-DEP	Ford	4x4 Explorer	2008	15	2023	71	50,942						\$35,000								
UFD6859	GP	UFD	Ford	F350 Ambulance	2016	7	2023	72	5,314						\$100,000								
UPD9114	GP	DPS	Ford	4x4, Expedition	2016	7	2023	73	53,542							\$45,000							
W7587	GP	W	Ford	F150 4x4	2008	15	2023	74	37,736							\$40,000							
FL4	HE	Ports	Manitou	Forklift	2003	20	2023	75	774							\$75,000							
BH10	HE	Roads	Volvo	210 Excavator	2009	15	2024	76	3,460											\$500,000			
FL5	EQ	S	Manitou	Forklift	2004	20	2024	77	1,195							\$75,000							
ML4	EQ	P	Genie	JLG Electric Man Lift	2009	15	2024	78								\$40,000							
TR4	EQ	Roads	Load King	Lowboy Equipment Trailer	2004	20	2024	79	6,208											\$75,000			
TR7	EQ	UFD	Wells Fargo	Trailer - HAZMAT	2004	20	2024	80	5,956											\$35,000			
UPD1438	GP	DPS	Ford	4x4 Expedition	2017	7	2024	81	20,569							\$45,000							
UPD2891	GP	DPS	Ford	4x4 Expedition	2017	7	2024	82	50,537							\$45,000							
UPD4552	GP	DPS	Ford	4x4 Explorer	2017	7	2024	83	5,075							\$45,000							
UPD7430	GP	DPS	Ford	4x4, Expedition	2017	7	2024	84	47,444							\$45,000							

FY22-31 Rolling Stock and Equipment Replacement Plan

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Abbreviations:

Department of Public Works	DPW	Department of Public Utilities	DPU	City Hall	CH	Department of Public Safety	DPS
Engineering	E	Water	W	City Manager	CM	Police	UPD
Roads	Roads	Wastewater	WW	Assistant City Manage	ACM	Fire/EMS	UFD
Facilities Maintenance	FM	Line Crew	LC	Clerks	C	Animal Control Officer	ACO
Supply	S	Powerhouse	P	Planning	Plan	PCR	PCR
Vehicle/Equipment Maintenance	VM	Solid Waste/Landfill	LDF	Finance	Fin	Ports	Port
Director	DIR	Floater	Float	Information Systems	IS	Do Not Replace	DNR
Deputy Director	DEP						

As of 04-08-21

Vehicle #	Class	Primary User	Make	Function / Description	Year	Life Cycle	Replace Date	FY22 Replace Priority	Miles / Hours	Replace With	Transfer To	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
GS19	EQ	W	CAT	Generator - Pyramid WTP	2016	25	2041	169	2,012														
E1214	HE	P	Ford	Crane Truck	1986	20	2006	170	1,377		Surplus Sale												
BL1	HE	LDF	Mosley	Baler	1996	25	2021	DNR	9,051	Gasifier	Surplus Sale												
FL3	HE	P	Nissan	Forklift - Propane	1985	20	2005	DNR	8,979		Surplus Sale												
LF7211	GP	LDF	Ford	F250 Pickup 4x4	2002	15	2017	DNR	114,572		Surplus Sale												
PW0688	GP	VM	Ford	F150 4x4, Pickup Super Cab	2003	15	2018	DNR	65,722		Surplus Sale												
RH1	HE	LDF	Terex	Rock Hauler 33-05	1981	25	2006	DNR	3,657		Surplus Sale												
BH12	EQ	FM	Kubota	Tractor-Backhoe	2011	15	2026	New FY21	205				\$12,500										
ML3	EQ	FM	Genie	Telescoping Man Lift	2020	15	2035	New FY21	8				\$14,400										
Unknown	GP	W	Ford	F250 Ext Cab w/Utility Box	2020	15	2035	New FY21					\$52,032										
RG3	HE	Roads	Volvo	Grader G976	2006	18	2024	Replaced FY18	10,117	RG9	Surplus Sale												
BH9	HE	WW	Case	580 Backhoe 4x4	1996	15	2011	Replaced FY20	8,703	BH2	Surplus Sale												
DT5	HE	Roads	GMC/Volvo	Dump Truck	1994	18	2012	Replaced FY20	19,420	New	Surplus Sale												
E4117	HE	LC	Ford	Bucket Truck	2001	20	2021	Replaced FY20	2,166	New	Surplus Sale	\$185,000											
PW3448	GP	FM	Ford	F250 Supercab 4x4	2000	15	2015	Replaced FY20	97,028	New	Surplus Sale	\$34,500											
SD5542	GP	WW	Ford	F150 4x4 Pickup	2004	15	2019	Replaced FY20	78,028		Surplus Sale												
UFD0118	GP	UFD	Ford	F350 4x4 Supercab	2003	13	2016	Replaced FY20	47,396		Surplus Sale	\$40,000											
UFD5555	GP	UFD	Ford	F350 4x4 Equip Truck - Amaknak	1997	13	2010	Replaced FY20	8,520		VM												
CH7414	GP	CH/Float	Ford	4x4 Explorer	2003	15	2018	Replaced FY21	173,369	CH3710	Surplus Sale												
E5629	GP	LC	GMC	1 Ton Pickup w/Service Box	2008	15	2023	Replaced FY21	100,781	New	Surplus Sale		\$65,145										
ML1	EQ	FM	Genie	Telescoping Man Lift	1992	15	2007	Replaced FY21	4,190	ML3	Surplus Sale												
PW4212	GP	Roads	Ford	F350 4x4, Flatbed w/snow plow	2003	15	2018	Replaced FY21	49,449	New	Surplus Sale		\$34,543										
PW7449	GP	DPW-DIR	Ford	F150 4x4 Pickup	2000	15	2015	Replaced FY21	55,441	New	Surplus Sale		\$37,047										
SD5275	GP	WW	Ford	F350 Flatbed	2004	15	2019	Replaced FY21	47,124		Surplus Sale		\$42,017										
UPD0232	GP	DPS/ACO	Ford	4x4, Explorer	2005	15	2020	Replaced FY21	158,736	UPD8407	Surplus Sale		\$0										
UPD9826	GP	DPS/DIR	Ford	4x4, Expedition - waiting for new	2012	7	2019	Replaced FY21	26,331				\$34,307										
VT3	HE	Roads	Mack	Vactor Truck	2020	20	2040	Replaced FY21	362				\$435,296										
												\$1,259,000	\$727,287	\$1,024,933	\$1,568,249	\$1,430,000	\$1,405,000	\$1,465,000	\$1,490,000	\$1,500,000	\$1,335,000	\$1,375,000	\$1,410,000

FY22 Facilities Maintenance Plan Summary

By Department

As of 03-07-21

Building	Address	Fund	SF	YR Built	Description of Proposed Maintenance Work	FY22 \$\$\$	Est or Quote
City Hall	43 Raven Way	General			Paint Exterior Including Shingle Clean & Preserve	\$ 220,000	Quote
Aquatics Center	55 East Broadway	General			Repair & Replace Roof	\$ 445,000	Quote
Lear Rd Duplexes	69 & 73 Lear Road	General			Repairs & Paint Exterior	\$ 17,000	Quote
Lear Rd Duplexes	81 & 85 Lear Road	General			Repairs & Paint Exterior	\$ 17,000	Quote
Water Controls House	1057 E Broadway	Water			Repairs & Paint Exterior	\$ 6,000	Quote
Wastewater Treatment Plant	19 Gilman Road	Wastewater			Install Air Intake Hoods / Touch-Up Painting	\$ 43,000	Quote

\$ 748,000

By Fund

GENERAL FUND	\$ 699,000
ELECTRIC FUND	\$ -
WATER FUND	\$ 6,000
WASTEWATER FUND	\$ 43,000
SOLID WASTE FUND	\$ -
PORTS / HARBOR FUND	\$ -
	\$ 748,000

FY22-31 Rolling Stock and Equipment Replacement Plan

Facilities Maintenance Plan - 10 Year Look Ahead (Major Maintenance Only)

Building	Address	SF	Year Built	Description of Proposed Maintenance Work	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
GENERAL FUND														
Department of Public Safety	29 Safety Way	8,464		Repairs & Paint Exterior		\$13,000								
Haystack Repeater Building	417 Trapper Dr	200		Repairs & Paint Exterior			\$2,000							
Amaknak Fire Hall	2713 Airport beach Rd	3,600		Repairs & Paint Exterior		\$22,000								
Isolation Center Cleaners Quarters	263 East Point Rd	3,888		Not City owned - Covid 19 use only										
Isolation Center Bunkhouse	256 East Point Rd	11,664		Not City owned - Covid 19 use only										
City Hall	43 Raven Way	14,448		Paint exterior incl roof shingles	\$220,000									
Unalaska High School & Wood Shop	55 East Broadway	27,000		Repairs & Paint Exterior			\$30,000							
Eagle View Elementary School	501 E. Broadway	27,505		Repairs & Paint Exterior			\$17,000							
Fuel Island	1035 E. Broadway	48		Repairs & Paint Exterior										
DPW Main Building	1035 E. Broadway	25,040		Roof Replacement		\$21,375								
DPW Wash Building	997 E. Broadway	2,821		Replace Boiler				\$85,000						
DPW Supply Warehouse	995 E. Broadway	9,256		Replace Roof					\$300,000					
DPW Salt/Sand Storage Building	1077 E. Broadway	1,815		Repair Rusted North Wall				\$12,000						
DPW Hazmat Building	999 E. Broadway	183		Repairs & Paint Exterior										
Museum - Painting	314 Salmon Way	9,256		Repairs & Paint Exterior		\$73,000								
Museum - Replace HVAC System	314 Salmon Way			Replace HVAC System			\$100,000							
Library	64 Eleanor Dr	9,632		Repairs & Paint Exterior			\$5,000							
Aquatics Center - Painting	55 East Broadway			Repairs & Paint Exterior			\$1,040							
Aquatics Center - Roof Replacement	55 East Broadway			Replace Roof	\$445,000									
Community Center - PCR	37 S. 5th	23,747		Repairs & Paint Exterior			\$15,000							
Burma Road Chapel	28 East Broadway	5,521		Replace Roof		\$26,000								
Ounalashka Park Concess Bldg	1588 East Broadway	863		Repairs & Paint Exterior			\$4,224							
Ounalashka Park Equip Bldg	1588 East Broadway	480		Repairs & Paint Exterior				\$3,500						
Memorial Park	1 Bayview	N/A		Misc Maintenance Painting			\$2,112							
Sitka Spruce Park	180 Biorka Dr	216		Repairs & Paint Exterior			\$1,500							
Skate Park	40 Raven Way	N/A		Repairs & Paint Equipment				\$4,000						
Tanaadakuchax Park	Ptarmigan & Loop Rd	N/A		Repairs & Paint Equipment			\$1,056							
Town Park	15 S. 3rd	100		Repairs & Paint Gazebo			\$18,400							
Tutiakoff Field	33 King	778		Repairs & Paint Exterior		\$1,056								
Expedition Park	75 S. Pacer Way	100		Paint Gazebo			\$60,000							
Henry Swanson House	149 W. Broadway	576		Repairs & Paint Exterior				\$18,000						
8-Plex Housing	18 Ptarmigan Rd	9,204		Repairs & Paint Exterior			\$54,000							
4-Plex Housing - Painting	63 Loop Rd	4,548		Repairs & Paint Exterior		\$37,000								
4-Plex Housing - Roof Replacement	63 Loop Rd			Replace Roof						\$300,000				
69 & 73 Lear Rd Housing	69/73 Lear Rd	2,394		Repairs & Paint Exterior	\$17,000									
81 & 85 Lear Rd Housing	81/85 Lear Rd	2,040		Repairs & Paint Exterior	\$17,000									
GENERAL FUND TOTALS					\$699,000	\$193,431	\$311,332	\$122,500	\$300,000	\$300,000	\$0	\$0	\$0	\$0

FY22-31 Rolling Stock and Equipment Replacement Plan

Building	Address	SF	Year Built	Description of Proposed Maintenance Work	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
PORTS FUND														
Carl E. Moses Harbor Office	570 Henry Swanson Dr	1,380		Repairs & Paint Exterior			\$5,000							
Carl E. Moses Harbor Waste Oil Bldg	562 Henry Swanson Dr	680		Repairs & Paint Exterior			\$5,000							
Robert Storrs Boat Harbor	22 Pacesetter Way	N/A					\$30,000							
Expedition Boat Dock	75 S Pacesetter Way	N/A												
Unalaska Marine Center Warehouse	731 Ballyhoo Rd	6,000				\$33,000								
USCG Dock Building	941 Ballyhoo Rd	450		Repairs & Paint Exterior			\$15,000							
Spit Dock	2633 Ballyhoo Rd	N/A												
Airport	105 Terminal Dr	27,360		Repairs & Paint Exterior				\$45,000						
					\$0	\$33,000	\$55,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total SF	330,823												
					\$748,000	\$269,961	\$453,472	\$208,500	\$300,000	\$300,000	\$0	\$0	\$0	\$0

FY Totals By Fund	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
GENERAL FUND	\$699,000	\$193,431	\$311,332	\$122,500	\$300,000	\$300,000	\$0	\$0	\$0	\$0
ELECTRIC FUND	\$0	\$43,530	\$21,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER FUND	\$6,000	\$0	\$36,765	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
WASTEWATER FUND	\$43,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
SOLID WASTE FUND	\$0	\$0	\$29,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
PORTS / HARBOR FUND	\$0	\$33,000	\$55,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
	\$748,000	\$269,961	\$453,472	\$208,500	\$300,000	\$300,000	\$0	\$0	\$0	\$0