



CITY OF UNALASKA CAPITAL & MAJOR MAINTAENANCE PLAN FY 20

	Responsible Department	Project Name	Appropriated	General Fund	Electric	Wastewater	Water	Solid Waste	Ports & Harbo	Airport	Housing	Proprietary Fund	Grants	Total Project Cost
				FY20 Request	2020	2020	2020	2020	2020	2020	2020	2020	Subtotal	
1	Public Works	Burma Road Chappel - Foundation Replacement	0	10,000	0	0	0	0	0	0	0	0	0	10,000
2	Public Works	Captains Bay Road/ Utility Improvements	1,250,000	750,000	0	0	0	0	0	0	0	0	0	750,000
3	Public Works	Causeway Culvert Replacement	100,000	699,500	0	0	0	0	0	0	0	0	0	699,500
4	Public Works	City Wide Drainage - Trapper Drive	166,207	0	0	0	0	0	0	0	0	0	0	0
5	Public Works	Equipment Storage Building	0	0	0	0	0	0	0	0	0	0	0	0
6	PCR	Aquatic Center Mezannine & Office Center	0	0	0	0	0	0	0	0	0	0	0	0
7	PCR	Gymnasium Floor Replacement	0	0	0	0	0	0	0	0	0	0	0	0
8	PCR	Sitka Spruce Park Improvements	70,000	808,185	0	0	0	0	0	0	0	0	0	808,185
9	PCR	Multi Purpose Facility	0	0	0	0	0	0	0	0	0	0	0	0
10	PCR	Unalaska City School Playground Renovation	300,000	1,026,485	0	0	0	0	0	0	0	0	0	1,026,485
11	PCR	Unalaska Public Library Improvement	400,000	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
12	DPS	ALS Mankin	0	143,000	0	0	0	0	0	0	0	0	0	143,000
13	DPS	Training Center	12,000	0	0	0	0	0	0	0	0	0	0	0
14	DPS/Water	SCBA Replacement	0	348,400	0	0	62,400	0	0	0	0	62,400	0	410,800
15	DPS	Aerial Ladder Replacement	0	0	0	0	0	0	0	0	0	0	0	0
16	DPS	Radio System Upgrade	310,000	690,000	0	0	0	0	0	0	0	0	0	690,000
17	DPS	Tsunami Siren System Upgrade	0	261,879	0	0	0	0	0	0	0	0	0	261,879
18	Public Works	Henry Swanson House	0	119,340	0	0	0	0	0	0	0	0	0	119,340
19	Electric	Generator Sets Rebuild	0	0	1,714,056	0	0	0	0	0	0	1,714,056	0	1,714,056
20	Electric	Flywheel Energy Storage System	78,750	0	571,312	0	0	0	0	0	0	571,312	0	571,312
21	Electric	4th Waste Heat Recovery Unit	0	0	600,600	0	0	0	0	0	0	600,600	0	600,600
22	Electric	Powerhouse Cooling Water Inlet Cleaning & Extension	0	0	0	0	0	0	0	0	0	0	0	0
23	Electric	34.5 kVa Submarine Cable Replacement	0	0	0	0	0	0	0	0	0	0	0	0
24	Electric	Automatic Meter Read System	119,362	0	100,000	0	0	0	0	0	0	100,000	0	100,000
	Wastewater											0		
25	Water	Generals Hill Booster Pump	221,600	0	0	0	844,400	0	0	0	0	844,400	0	844,400
26	Water	Pyramid Water Treatment Plant Micro Turbines	50,000	0	0	0	0	0	0	0	0	0	0	0
27	Water	CT Tank Interior Maintenance and Painting	0	0	0	0	100,000	0	0	0	0	100,000	0	100,000
28	Water	Pyramid Water Storage Tank	625,000	0	0	0	0	0	0	0	0	0	0	0
29	Solid Waste	Reinsulation of Baler Building	0	0	0	0	0	60,000	0	0	0	60,000	0	60,000
30	Solid Waste	Solid Waste Scale Upgrade	0	0	0	0	0	65,000	0	0	0	65,000	0	65,000
31	Solid Waste	Oil Separator & Lift Station Replacement	0	0	0	0	0	0	0	0	0	0	0	0
32	Solid Waste	Composting	105,000	0	0	0	0	616,500	0	0	0	616,500	0	616,500
33	Ports & Harbors	Entrance Channel Dredging	1,500,000	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
34	Ports & Harbors	LCD UMC Dredging	109,650	0	0	0	0	0	0	0	0	0	0	0
35	Ports & Harbors	Bobby Storrs A&B Float Realignment & Replacement	50,000	0	0	0	0	0	600,000	0	0	600,000	0	600,000
36	Ports & Harbors	UMC Cruiseship Terminal	0	0	0	0	0	0	390,000	0	0	390,000	0	390,000
37	Ports & Harbors	Emergency Mooring Buoy Maintenance	0	0	0	0	0	0	50,000	0	0	50,000	0	50,000
38	Ports & Harbors	Rescue Vessel Engine Upgrade	0	0	0	0	0	0	65,650	0	0	65,650	0	65,650
39	Ports & Harbors	Port Rescue Boat Replacement	0	0	0	0	0	0	0	0	0	0	0	0
40	Ports & Harbors	Restroom Unalaska Marine Center	0	0	0	0	0	0	0	0	0	0	0	0
41	Housing	4 Plex Roof Replacement	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-Total	Sub-Total	5,467,569	10,856,789	2,985,968	0	1,006,800	741,500	1,105,650	0	0	5,839,918	0	22,164,276
42	General Fund	Rolling Stock - General Fund	0	1,044,000	0	0	0	0	0	0	0	0	0	1,044,000
43	Electric	Rolling Stock - Electric Fund	0	0	175,000	0	0	0	0	0	0	175,000	0	175,000
44	Water	Rolling Stock Water Fund	0	0	0	40,000	0	0	0	0	0	40,000	0	40,000
45	Wastewater	Rolling Stock Wastewater Fund	0	0	0	0	0	0	0	0	0	0	0	0
46	Solid Waste	Rolling Stock Solid Waste Fund	0	0	0	0	0	0	0	0	0	0	0	0
47	Ports & Harbors	Rolling Stock Ports / Harbor Fund	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-total	Sub-Total	0	1,044,000	175,000	40,000	0	0	0	0	0	215,000	0	1,259,000
	Total		5,467,569	11,900,789	3,160,968	40,000	1,006,800	741,500	1,105,650	0	0	6,054,918	0	23,423,276

Horizontal Check

23,423,276



CITY OF UNALASKA CAPITAL & MAJOR MAINTENANCE PLAN

FY 20 - FY24 Summary of Projects & Funding Sources

	Appropriated	FY20 Request	2021	2022	2023	2024	Total
General Fund Projects	5,467,569	11,900,789	1,421,793	31,661,078	4,409,990	26,733,900	81,595,119
Other Fund Projects		6,054,918	20,982,851	12,315,967	5,927,375	12,856,543	58,137,654
Total	5,467,569	17,955,707	22,404,644	43,977,045	10,337,365	39,590,443	139,732,773
Funding Source							
General Fund	5,467,569	11,900,789	1,421,793	31,661,078	4,409,990	26,733,900	81,595,119
1% Sales Tax							0
Electric Proprietary Fund		3,160,968	5,792,276	5,649,301	2,188,970	4,095,350	20,886,865
Water Proprietary Fund		1,006,800	2,541,975	3,333,333	40,000	0	6,922,108
Wastewater Proprietary Fund		40,000	50,000	3,333,333	0	0	3,423,333
Solid Waste Proprietary Fund		741,500	1,788,600	0	0	80,000	2,610,100
Ports/Harbors Proprietary Fund		1,105,650	7,405,000	0	3,094,655	775,000	12,380,305
Airport Proprietary Fund		0	0	0	0	0	0
Housing Proprietary Fund		0	0	0	0	0	0
Debt							0
Grants		0	3,405,000	0	603,750	7,906,193	11,914,943
Sub-Total Other Funds		6,054,918	20,982,851	12,315,967	5,927,375	12,856,543	58,137,654
Totals	5,467,569	17,955,707	22,404,644	43,977,045	10,337,365	39,590,443	139,732,773
						Vertical Checkpoint	139,732,773

CITY OF UNALASKA CAPITAL & MAJOR MAINTENANCE PLAN FY 20 - FY24

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	Responsible Department	Project Name	Appropriated	General Fund	General Fund	Proprietary	Sub-total	Total Project Cost
				FY20 Only	Sub Total	Sub-Total	Grants	
				FY20-24	FY20-24	FY20-24	FY20-24	
1	Public Works	Burma Road Chappel - Foundation Replacement	0	10,000	559,000	0	0	559,000
2	Public Works	Captains Bay Road/ Utility Improvements	1,250,000	750,000	47,750,000	10,000,000	0	57,750,000
3	Public Works	Causeway Culvert Replacement	100,000	699,500	699,500	0	0	699,500
4	Public Works	City Wide Drainage - Trapper Drive	166,207	0	366,793	0	0	366,793
5	Public Works	Equipment Storage Building	0	0	1,545,830	0	0	1,545,830
6	PCR	Aquatic Center Mezannine & Office Center	0	0	520,000	0	0	520,000
7	PCR	Gymnasium Floor Replacement	0	0	51,000	0	0	51,000
8	PCR	Sitka Spruce Park Improvements	70,000	808,185	808,185	0	0	808,185
9	PCR	Multi Purpose Facility	0	0	562,900	0	0	562,900
10	PCR	Unalaska City School Playground Renovation	300,000	1,026,485	1,026,485	0	0	1,026,485
11	PCR	Unalaska Public Library Improvement	400,000	5,000,000	5,000,000	0	0	5,000,000
12	DPS	ALS Mankin	0	143,000	143,000	0	0	143,000
13	DPS	Training Center	12,000	0	3,845,738	0	0	3,845,738
14	DPS/Water	SCBA Replacement	0	348,400	348,400	62,400	0	410,800
15	DPS	Aerial Ladder Replacement	0	0	1,690,000	0	0	1,690,000
16	DPS	Radio System Upgrade	310,000	690,000	690,000	0	0	690,000
17	DPS	Tsunami Siren System Upgrade	0	261,879	261,879	0	0	261,879
18	Public Works	Henry Swanson House	0	119,340	119,340	0	0	119,340
19	Electric	Generator Sets Rebuild	0	0	0	8,920,019	0	8,920,019
20	Electric	Flywheel Energy Storage System	78,750	0	0	4,121,250	0	4,121,250
21	Electric	4th Waste Heat Recovery Unit	0	0	0	600,600	0	600,600
22	Electric	Powerhouse Cooling Water Inlet Cleaning & Extens	0	0	0	412,662	0	412,662
23	Electric	34.5 kVa Submarine Cable Replacement	0	0	0	2,340,000	0	2,340,000
24	Electric	Automatic Meter Read System	119,362	0	0	404,000	0	404,000
	Wastewater		0	0	0	0	0	
25	Water	Generals Hill Booster Pump	221,600	0	0	844,400	0	844,400
26	Water	Pyramid Water Treatment Plant Micro Turbines	50,000	0	0	1,588,975	0	1,588,975
27	Water	CT Tank Interior Maintenance and Painting	0	0	0	1,053,000	0	1,053,000
28	Water	Pyramid Water Storage Tank	625,000	0	0	0	8,509,943	8,509,943
29	Solid Waste	Reinsulation of Baler Building	0	0	0	877,500	0	877,500
30	Solid Waste	Solid Waste Scale Upgrade	0	0	0	65,000	0	65,000
31	Solid Waste	Oil Separator & Lift Station Replacement	0	0	0	971,100	0	971,100
32	Solid Waste	Composting	105,000	0	0	616,500	0	616,500
33	Ports & Harbors	Entrance Channel Dredging	1,500,000	1,000,000	5,000,000	0	0	5,000,000
34	Ports & Harbors	LCD UMC Dredging	109,650	0	0	2,544,495	0	2,544,495
35	Ports & Harbors	Bobby Storrs A&B Float Realignment & Replaceme	50,000	0	0	7,175,000	3,405,000	10,580,000
36	Ports & Harbors	UMC Cruiseship Terminal	0	0	0	1,170,000	0	1,170,000
37	Ports & Harbors	Emergency Mooring Buoy Maintenance	0	0	0	50,000	0	50,000
38	Ports & Harbors	Rescue Vessel Engine Upgrade	0	0	0	65,650	0	65,650
39	Ports & Harbors	Port Rescue Boat Replacement	0	0	0	520,000	0	520,000
40	Ports & Harbors	Restroom Unalaska Marine Center	0	0	0	530,160	0	530,160
41	Housing	4 Plex Roof Replacement	0	0	500,500	0	0	500,500
			0	0	0	0	0	
	Sub Total	Sub Total	5,467,569					
42	General Fund	Rolling Stock - General Fund	0	1,044,000	4,639,000	0	0	4,639,000
43	Electric	Rolling Stock - Electric Fund	0	0	0	755,000	0	755,000
44	Water	Rolling Stock Water Fund	0	0	0	90,000	0	90,000
45	Wastewater	Rolling Stock Wastewater Fund	0	0	0	40,000	0	40,000
46	Solid Waste	Rolling Stock Solid Waste Fund	0	0	0	80,000	0	80,000
47	Ports & Harbors	Rolling Stock Ports / Harbor Fund	0	0	0	325,000	0	325,000
					0			
	Sub Total	Sub Total	0					
	Total		5,467,569	11,900,789	76,127,550	46,222,711	11,914,943	134,265,204

0 Rolling Stock Value = **5,467,569**

76,127,550 **139,732,773**