	PAST APPROPRIATIO	2024 ON General P	2024 Proprietary	2024 Z024 Total External		2025 Proprietary Ex	2025 20 External	025 Total	2026 2026 2026 General Proprietary External	2026 Total	2027 2027 General Proprietary	2027 Total 2028 General	2028 20 Proprietary	28 Total 2029 General	2029 2029 Proprietary 1% Sales Tax	2029 Total 203 General		2030 Total		2031 203		2032 20 eral Proprietar		Total 10 - Year Request Total
Electric Proprietary Fund Electric																								
1 Captains Bay Electric Line Installation	8,350,836			2,300,000 2,300,000	0																			2,300,000
Electrical Breakers Maintenance and Service Electrical Distribution Equipment Replacement	215,000		100,000	100,000	0	100,000		100,000	100,000	100,000	-	234,000 100,000	100,000	100.000	100,000	100,000	100,000	100,000		100,000 1	100,000	100,0	00 100,000	234,000 900,000
4 Electrical Intermediate Level Protection Installation			,						100,000	100,000	650,000		100,000	100,000	100,000	100,000	100,000	100,000		100,000	100,000	100,0	100,000	650,000
Generator Sets RebuildLarge Transformer Maintenance and Service	1,250,000		1,000,000 195,000	1,000,000 195,000		500,000		500,000																1,500,000 195,000
Electric Total	9,815,836		<i>'</i>	2,300,000 3,595,000		600,000		600,000	100,000	100,000	984,000	984,000	100,000	100,000	100,000	100,000	100,000	100,000		100,000 1	100,000	100,0	00 100,000	5,779,000
Electric Proprietary Fund Total	9,815,836		1,295,000	2,300,000 3,595,000	0	600,000		600,000	100,000	100,000		984,000	100,000	100,000	100,000	100,000	100,000	100,000		100,000 1	100,000	100,0	00 100,000	5,779,000
General Fund																								
Electric	F 070 000			1.050.000 1.050.000			2.050.000	2.050.000																4 700 000
7 Makushin Geothermal Project Electric Total	5,870,000 5,870,000			1,850,000 1,850,000 1,850,000 1,850,000			2,850,000 2 2,850,000 2																	4,700,000 4,700,000
								, ,																
8 Fire Station Remodel																10,383,89	96	10,383,896						10,383,896
9 Fire Training Center	12,000				1,501,500			1,501,500																1,501,500
Fire Total	12,000				1,501,500		1	1,501,500								10,383,89	96	10,383,896						11,885,396
PCR O Aquatics Center Mezzanine and Office Space Expansion									80,000	80,000	850,000	850,000												930,000 10
Burma Road Chapel Kitchen Improvement Community Contact Playground Bonlessment					150,000			150,000						200,000		300,000								150,000 13
Community Center Playground Replacement Community Center Technology Upgrades											80,000	80,000		300,000		300,000								300,000 13 80,000 13
L4 Community Park Replacement Playground												500,000		500,000										500,000 14
Cybex Room Replacement Dog Park					75,000			75,000			200,000	200,000												75,000 1 200,000 1
17 Gymnasium Floor					51,000			51,000	221,000	221,000	,	200,000												272,000 1
18 Kelty Field SW Access																500,00	00	500,000			F00 000			500,000 18
19 Kiddie Pool/Splash Pad 20 Multipurpose Facility											562,900	562,900 5,066,100	5	066,100					500,000	5	500,000			500,000 19 5,629,000 20
Park Above the Westward Plant												3,000,100	, J,	3 - 5, 2 - 5								200,000	3,200,000	3,200,000 23
Pool Expansion									100 000	100.000									2,000,000	2,0	000,000			2,000,000 22
Pump Track Rebar Restoration and Re-plastering									100,000	100,000	250,000	250,000												100,000 23 250,000 24
Spa											,								200,000		200,000			200,000 25
PCR Total					276,000			276,000	401,000	401,000	1,942,900	1,942,900 5,566,100	5,	566,100 300,000		300,000 500,00	00	500,000	2,700,000	2,7	700,000 3,2	200,000	3,200,000	14,886,000
Planning																								
Unalaska Public Transportation Study Planning Total									200,000 200,000	200,000 200,000														200,000 20 200,000
Dublic Cofety																								
Public Safety Police Station											3,000,000	3,000,000			22,090,000	22,090,000								25,090,000 2
Public Safety Total											· · ·	3,000,000				22,090,000								25,090,000
Public Works																								
28 Burma Road Chapel Upgrades	110,000				479,000			479,000																479,000 28
Captains Bay Road Safety & Paving	·	3,161,147		9,993,854 13,155,001			4,500,000 4	4,500,000																41,755,001 29
DPW Paint Booth / Body Shop Equipment Storage Building	195,000	1,350,830		1,350,830	25,000			25,000	995,500	995,500														1,020,500 30 1,350,830 33
Facilities Maintenance Plan	1,296,636	152,500	52,000	, ,		328,530		638,530	300,000	300,000	300,000	300,000												1,443,030 33
Public Trails System	404.000	4 222 222		4 222 226	0 1 200 000	202.000		4 600 000	4 005 000 705 000	1 000 000	100,000	100,000	225 222 4	040 000 4 000 000	2.45.000	4 405 000 4 000 04	20,000	4.050.000	705.000	275 200 4.4	4.60.000	45.000	1 045 000	100,000 33
Rolling Stock Replacement Plan Underground Fuel Tank Removal / Replacement	404,000	1,280,000		1,280,000	0 1,290,000	390,000	1	1,680,000	1,095,000 795,000	1,890,000	1,210,000 490,000	1,700,000 1,685,000	225,000 1,	910,000 1,080,000 60.000		1,425,000 1,020,00 60.000	30,000	1,050,000	785,000	3/5,000 1,1	160,000	545,000 370,0	00 1,015,000	13,110,000 34 60,000 35
Public Works Total	2,005,636	5,944,477	52,000	9,993,854 15,990,331	1 2,104,000	718,530	4,500,000 7	7,322,530	2,390,500 795,000 24,100,000	27,285,500	1,310,000 790,000	2,100,000 1,685,000	225,000 1,	910,000 1,140,000	345,000	1,485,000 1,020,00	30,000	1,050,000	785,000	375,000 1,1	160,000	370,0	00 1,015,000	59,318,361
General Fund Total	7,887,636	5,944,477	52 000	11 843 854 17 840 331	1 3 881 500	718 530	7 350 000 11	1 950 030	2,991,500 795,000 24,100,000	27 886 500	6 252 900 790 000	7,042,900 7,251,100	225 000 7	476,100 1,440,000	345,000 22,090,000	23 875 000 11 903 89	96 30,000	11 933 896	3,485,000	375,000 3,8	860 000 3 8	845 000 370 0	00 4,215,000	116,079,757
General Fund Total	7,007,030	3,344,477	32,000	11,043,034 17,040,331	1 3,001,300	710,330	7,550,000 11	1,330,030	2,331,300 733,000 24,100,000	27,000,300	750,000	7,042,300 7,231,100	223,000 7	470,100 1,440,000	343,000 22,030,000	23,073,000 11,303,0	30,000	11,555,656	3,403,000	373,000 3,0	3,0	370,0	70 4,213,000	110,073,737
Ports Proprietary Fund																								
Ports Restroom Unalaska Marine Center	50,000		480,160	480,160	0																			480,160 30
Ports Total	50,000		480,160	480,160																				480,160
Ports Proprietary Fund Total	50,000		480,160	480,160	0																			480,160
	30,000		750,100	400,100																				480,100
Solid Waste Proprietary Fund																								
Solid Waste 37 Solid Waste Gasifier						7,620,000	7	7,620,000																7,620,000 3
	300,000							7,620,000																7,620,000
Solid Waste Total	300,000					7,620,000	7	7,020,000			 				, I		ı		1					7,620,000
Solid Waste Total	300,000																							7,020,000
						7,620,000		7,620,000																
Solid Waste Total Solid Waste Proprietary Fund Total Wastewater Proprietary Fund	300,000																							
Solid Waste Total Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater	300,000		50 000	50.000	0	7,620,000	7	7,620,000																11 227 600 20
Solid Waste Total Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements	300,000		50,000	50,000	0	7,620,000		7,620,000			50,000	50,000	145,500	145,500										11,237,600 38 195,500 38
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements	300,000		50,000	50,000	0	7,620,000	7	7,620,000 1,187,600		74.020		50,000	145,500	145,500	50,000	50,000	275,000	275,000						195,500 39 325,000 40
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement	300,000					7,620,000 20,000	11,187,600 11	7,620,000 1,187,600 20,000	71,000	71,000 71,000								ŕ						195,500 39 325,000 49 91,000 43
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total	300,000		50,000	50,000	0	7,620,000 20,000 20,000	11,187,600 11 11,187,600 11	7,620,000 1,187,600 20,000 1,207,600	71,000 71,000	71,000	50,000	50,000	145,500	145,500	50,000	50,000	275,000	275,000						195,500 39 325,000 49 91,000 49 11,849,100
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total	300,000				0	7,620,000 20,000 20,000	11,187,600 11	7,620,000 1,187,600 20,000 1,207,600	71,000 71,000		50,000	50,000		145,500				275,000						195,500 39 325,000 49 91,000 43
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total	300,000		50,000	50,000	0	7,620,000 20,000 20,000	11,187,600 11 11,187,600 11	7,620,000 1,187,600 20,000 1,207,600	71,000 71,000	71,000	50,000	50,000	145,500	145,500	50,000	50,000	275,000	275,000						195,500 39 325,000 49 91,000 49 11,849,100
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund Water	300,000		50,000	50,000	0	7,620,000 20,000 20,000	11,187,600 11 11,187,600 11	7,620,000 1,187,600 20,000 1,207,600	71,000 71,000	71,000	50,000	50,000	145,500	145,500 145,500	50,000	50,000	275,000	275,000						195,500 39 325,000 49 91,000 49 11,849,100
Solid Waste Total Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund Water Biorka Drive Cast Iron Waterline Replacement	300,000		50,000	50,000	0	7,620,000 20,000 20,000	11,187,600 11 11,187,600 11	7,620,000 1,187,600 20,000 1,207,600	71,000 71,000 71,000	71,000	50,000	50,000	145,500	145,500 145,500	50,000	50,000	275,000	275,000						195,500 39 325,000 49 91,000 49 11,849,100 11,849,100
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund Water Biorka Drive Cast Iron Waterline Replacement Captains Bay Road Water Line Installation Icy Lake Capacity Increase & Snow Basin Diversion	300,000		50,000	50,000 50,000 3,600,000 3,600,000	O O	7,620,000 20,000 20,000	11,187,600 11 11,187,600 11	7,620,000 1,187,600 20,000 1,207,600	71,000 71,000 71,000	71,000	50,000	50,000	145,500	145,500 145,500	50,000	50,000	275,000	275,000		,860,000 2,8	860,000			195,500 39 325,000 40 91,000 43 11,849,100 11,849,100 396,500 43 8,300,000 43 2,860,000 44
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater 8 Captains Bay Road Wastewater Line Installation 9 Scum Decant Tank Wet Well Improvements 10 Wastewater Clarifier Baffling Improvements 11 Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund Water 2 Biorka Drive Cast Iron Waterline Replacement 3 Captains Bay Road Water Line Installation 1 Icy Lake Capacity Increase & Snow Basin Diversion 1 Icy Lake Hydrographic Survey	300,000		50,000	50,000	O O	7,620,000 20,000 20,000	11,187,600 11 11,187,600 11	7,620,000 1,187,600 20,000 1,207,600	71,000 71,000 71,000	71,000	50,000	50,000	145,500	145,500 145,500	50,000	50,000	275,000	275,000	2	,860,000 2,8	860,000			195,500 39 325,000 49 91,000 49 11,849,100 11,849,100 396,500 49 8,300,000 49 2,860,000 49
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater 8 Captains Bay Road Wastewater Line Installation 9 Scum Decant Tank Wet Well Improvements 10 Wastewater Clarifier Baffling Improvements 11 Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund Water 2 Biorka Drive Cast Iron Waterline Replacement 3 Captains Bay Road Water Line Installation 1 Icy Lake Capacity Increase & Snow Basin Diversion 1 Icy Lake Hydrographic Survey	300,000		50,000	50,000 50,000 3,600,000 3,600,000	O O	7,620,000 20,000 20,000	11,187,600 11 11,187,600 11	7,620,000 1,187,600 20,000 1,207,600	71,000 71,000 71,000	71,000	50,000	50,000	145,500	145,500 145,500	50,000	50,000	275,000	275,000	2	,860,000 2,8	860,000			195,500 39 325,000 49 91,000 43 11,849,100 11,849,100 396,500 43 8,300,000 43 2,860,000 44 72,800 49 390,000 49
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund Captains Bay Road Water Line Installation Icy Lake Capacity Increase & Snow Basin Diversion Icy Lake Hydrographic Survey Installation of Meter and Booster Pump at Agnes Beach PRV Static Pyramid Water Storage Tank Sediment Traps Between Icy Lake and Icy Creek Reservoir	300,000 300,000 1,200,000		50,000 50,000 72,800	3,600,000 72,800	O O	7,620,000 20,000 20,000	11,187,600 11 11,187,600 11	7,620,000 1,187,600 20,000 1,207,600	71,000 71,000 71,000	71,000	50,000	50,000	145,500	145,500 145,500	50,000	50,000	275,000	275,000	2	,860,000 2,8	860,000			195,500 39 325,000 49 91,000 49 11,849,100 11,849,100 396,500 49 8,300,000 49 2,860,000 49 72,800 49 390,000 49 390,000 49 650,000 49
Solid Waste Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund Water Biorka Drive Cast Iron Waterline Replacement Captains Bay Road Water Line Installation Icy Lake Capacity Increase & Snow Basin Diversion Icy Lake Hydrographic Survey Installation of Meter and Booster Pump at Agnes Beach PRV Static Pyramid Water Storage Tank Sediment Traps Between Icy Lake and Icy Creek Reservoir WH1 and WH2 On-site Generation of Chlorine	300,000 300,000 1,200,000 1,228,750		50,000 50,000 72,800 448,500	3,600,000 72,800 448,500	O O O O O O O O O O O O O O O O O O O	7,620,000 20,000 20,000 30,	11,187,600 11 11,187,600 11 4,700,000 4	7,620,000 1,187,600 20,000 1,207,600 4,700,000	71,000 71,000 71,000 71,000	71,000 71,000 7,906,193 650,000	50,000	50,000	145,500 145,500 396,500	145,500 145,500 396,500	50,000	50,000	275,000 275,000 320,000	275,000 275,000 320,000	2					195,500 33 325,000 43 91,000 43 11,849,100 11,849,100 396,500 43 8,300,000 43 2,860,000 43 72,800 43 390,000 43 390,000 43 448,500 43
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund Water Captains Bay Road Water Line Installation Icy Lake Capacity Increase & Snow Basin Diversion Icy Lake Hydrographic Survey Installation of Meter and Booster Pump at Agnes Beach PRV Station Pyramid Water Storage Tank Sediment Traps Between Icy Lake and Icy Creek Reservoir Water Total	300,000 300,000 1,200,000 1,228,750 2,428,750		50,000 50,000 72,800 448,500 521,300	3,600,000 3,600,000 72,800 448,500 3,600,000 4,121,300	O O O O O O O O O O O O O O O O O O O	7,620,000 20,000 20,000 3	11,187,600 111 11,187,600 111 4,700,000 4	7,620,000 1,187,600 20,000 1,207,600 4,700,000 4,700,000	71,000 71,000 71,000 71,000 7,906,193 650,000	71,000 71,000 7,906,193 650,000 8,556,193	50,000	50,000	145,500 145,500 396,500	145,500 145,500 396,500 396,500	50,000 50,000 70,000	50,000 50,000 70,000	275,000 275,000 320,000 320,000	275,000 275,000 320,000	2	,860,000 2,8	860,000			195,500 39 325,000 40 91,000 42 11,849,100 11,849,100 396,500 42 8,300,000 42 2,860,000 42 72,800 43 390,000 40 7,906,193 43 650,000 43 448,500 49 21,023,993
Solid Waste Proprietary Fund Total Wastewater Proprietary Fund Wastewater Captains Bay Road Wastewater Line Installation Scum Decant Tank Wet Well Improvements Wastewater Clarifier Baffling Improvements Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund Water Biorka Drive Cast Iron Waterline Replacement Captains Bay Road Water Line Installation Icy Lake Capacity Increase & Snow Basin Diversion Icy Lake Hydrographic Survey Installation of Meter and Booster Pump at Agnes Beach PRV Static Pyramid Water Storage Tank Sediment Traps Between Icy Lake and Icy Creek Reservoir WH1 and WH2 On-site Generation of Chlorine	300,000 300,000 1,200,000 1,228,750		50,000 50,000 72,800 448,500 521,300	3,600,000 72,800 448,500	O O O O O O O O O O O O O O O O O O O	7,620,000 20,000 20,000 3	11,187,600 11 11,187,600 11 4,700,000 4	7,620,000 1,187,600 20,000 1,207,600 4,700,000 4,700,000	71,000 71,000 71,000 71,000 7,906,193 650,000	71,000 71,000 7,906,193 650,000	50,000	50,000	145,500 145,500 396,500	145,500 145,500 396,500 396,500	50,000	50,000	275,000 275,000 320,000	275,000 275,000 320,000	2		860,000			195,500 33 325,000 43 91,000 43 11,849,100 11,849,100 396,500 43 8,300,000 43 2,860,000 43 72,800 43 390,000 43 390,000 43 448,500 43

Project Description: This project consists of the installation of a 35,000 volt electrical service from the corner of Airport Beach Road and Captains Bay Road to Westward Fish Processing Plant. The total distance of this installation is 6,300 feet and will require 19,849 feet of 38,000 volt Okanite conductor, 12,600 feet of 6 inch conduit, 11 vaults, 16 bollards, six 3 phase 35 kV sectionalizes, two 4 way 35kV oil switches, and associated equipment.

Project Need: The purpose of this project is to upgrade the Captains Bay road electrical infrastructure from a single 15,000 volt system to a 35,000 volt system. At this time the 15,000 volt system is at its maximum capacity. The installation of a 35,000 volt system will prolong the life of the existing 15,000 volt system. Westward Sea Foods will be the first immediate customer on this service. Westward Sea Foods has requested an increase of electrical power from 1MW to 4.5MW. The existing service to Westward is 15,000 volt service and is at its maximum capacity. The only way to accomplish this is to upgrade from 15,000 volt service to a 35,000 volt service.

The immediate economic benefits to the community is the annual 10 million kWh increase in electrical sales to Westward Sea Foods. The Electrical Proprietary Fund has a debt load that was incurred from building the new powerhouse. The more electricity sold to the rate payers decreases the amount of debt that each rate payer has to pay, and decreases the likelihood that we will have to increase electrical rates in the future.

Development Plan & Status: The costs of the project is estimated at \$2,650,836, which was determined using figures from the cost of extending the 35 kV line to the new water plant in Pyramid Valley. Funding for this project will be provided by the General Fund as a loan to be paid back by the Electric Proprietary Fund, and it is projected to have a very short payback with significant increased revenues expected. If Westward uses a projected 10,000,000 kWh annually, the project cost will be recovered in 1.8 years due to an annual revenue increase of \$1,444,700.

\$2,300,000
\$2,300,000
\$2,300,000

FY24-33 CMMP

Captains Bay Electric Line Installation

Electric

Estimated Project & Purchase Timeline

Pre Design: FY27
Engineering/Design: FY27
Purchase/Construction: FY27

Captains Bay Road and Utilities



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Electric Proprietary Fund	2,650,836	2,300,000	0	0	0	0	0	0	0	0	0	2,300,000
1% Sales Tax	2,900,000	0	0	0	0	0	0	0	0	0	0	0
General Fund	2,800,000	0	0	0	0	0	0	0	0	0	0	0
Total	8,350,836	2,300,000	0	0	0	0	0	0	0	0	0	2,300,000

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

FY24-33 CMMP

Electrical Breakers Maintenance and Service

Estimated Project & Purchase Timeline

Pre Design: FY27
Engineering/Design: FY27
Purchase/Construction: FY27

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Electric Proprietary Fund	0	0	0	0	234,000	0	0	0	0	0	0	234,000
Total	0	0	0	0	234,000	0	0	0	0	0	0	234,000

Project Description: This project funds the purchase of ongoing replacement equipment for the electrical distribution system. It includes electrical switches, section cans, transformers, and cables. Electrical equipment will also be purchased for new customers and for existing customers who need to upgrade electrical service.

Project Need: Ongoing replacement of the distribution system equipment is necessary to maintain its reliability and protect the assets of the City and ensure the safe distribution of electricity. This project will correctly capture and capitalize the expenditures made to keep the system operational as well as in expand the system where necessary.

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

Total Funding Request	\$100,000
Contingency (0%)	0
Subtotal	\$100,000
Machinery & Equipment	\$100,000
Construction Services	
Other Professional Services	
Engineering, Design, Construction Admin	
FY23 Cost Assumptions	

Appropriated 2032 Source 2024 2025 2026 2027 2028 2029 2030 2031 2033 10 Yr. Total **Electric Proprietary Fund** 115,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 900,000 Total 100.000 100.000 100.000 115.000 100.000 100.000 100.000 100.000 100.000 100.000 900.000

FY24-33 CMMP

Electrical Distribution Equipment Replacement Electric

Estimated Project & Purchase Timeline

Pre Design: NA
Engineering/Design: NA
Purchase/Construction: NA

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 reclosers 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

FY24-33 CMMP

Electrical Intermediate Level Protection Installation

Electric

Estimated Project & Purchase Timeline

Pre Design: FY26
Engineering/Design: FY27
Purchase/Construction: FY28

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Electric Proprietary Fund	0	0	0	0	650,000	0	0	0	0	0	0	650,000
Total	0	0	0	0	650,000	0	0	0	0	0	0	650,000

Project Description: This project consists of inspection, major maintenance, and rebuilds of the 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 or if they can be prolonged according to the hourly schedule.

Project Need: These generator set rebuilds are needed to maintain our equipment and the reliability of our electrical production. Our Certificate of Fitness from the Alaska Energy Authority states that we must keep all electrical generating equipment in good running condition.

Development Plan & Status: Due to the high cost of the engine rebuilds, it has been determined that the cost will be capitalized. 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 the worst case scenario according to the history of the engines. Money that is not used for rebuilds by the end of the fiscal year, will be returned to the proprietary fund.

Cost Assumptions	
Repair & Maintenance	\$2,115,385
Other Professional Services	
Construction Services	
Machinery & Equipment	
Subtotal	\$2,115,385
Contingency (30%)	\$634,615
Total Funding Request	\$2,750,000

FY24-33 CMMP

Generator Sets Rebuild

Electric

Estimated Project & Purchase Timeline

Pre Design: NA
Engineering/Design: NA
Purchase/Construction: NA



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Electric Proprietary Fund	500,000	1,000,000	500,000	0	0	0	0	0	0	0	0	1,500,000
Total	500,000	1,000,000	500,000	0	0	0	0	0	0	0	0	1,500,000

Project Description: A qualified industry service company who specializes in in the maintenance of utility electrical equipment will service all power transformers at the New Power House and Town Substation. Transformers will be assessed and serviced, as required. Transformer assessment includes insulation testing, dissolved gas analysis, sweep frequency response analysis and other tests. After testing is completed, a detailed report indicating condition and test results would be provided along with recommended service maintenance intervals per the relevant industry codes. It is also understood that components on the transformers are failing due to long term exposure to the corrosive environment due to the marine atmosphere. This will necessitate a more thorough repair in order to ensure long term reliability of the power transformers.

Project Need: The City owns four power transformers at the NPH and two at the Town Substation. Three of the NPH transformers are approximately 13 years old, with the fourth only 4 years old. The transformers at the Town Substation are original from the substation construction approximately 20 years ago. While these transformers should have many more years of service, proper and timely maintenance will help prolong their lives. Testing transformers over a period of many years also allows a utility to develop a baseline for each unit, which in turn can identify a developing problem that may not otherwise be discovered until the transformer fails. Replacement of failing monitoring devices is also critical as these are often the utility's first indication of a problem. The devices can also operate to quickly deenergize a transformer should a more serious condition become present. Without operating protective devices, the utility experiences a higher risk of significant damage if a transformer fails.

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

Cost Assumptions	
Engineering, Design, Construction Admin	
Other Professional Services	\$150,000
Construction Services	
Machinery & Equipment	
Subtotal	\$150,000
Contingency (30%)	\$45,000
Total Funding Request	\$195,000

FY24-33 CMMP

Large Transformer Maintenance and Service

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY24
Purchase/Construction: FY24

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Electric Proprietary Fund	0	195,000	0	0	0	0	0	0	0	0	0	195,000
Total	0	195,000	0	0	0	0	0	0	0	0	0	195,000

Project Description: This project is the City of Unalaska's estimated portion of reliability upgrades for the City electrical distribution system required to accept energy from the Makushin Geothermal Plant. It requires connecting multiple self-generating industrial customers to the current distribution system, installs more robust intermediate level protections, replaces the aging submarine cable at Illiuliuk Bay, upgrades numerous feeder connections and substations, and improvements to the current SCADA system and automated controls. Other funds will be set aside for legal and consulting fees associated with implementing the project.

Project Need: On August 31, 2020, the City entered into a Power Purchase Agreement (PPA) with OCCP. Section 11, Paragraph (c) of the PPA stipulates the City will be responsible for half of the next ten million dollars (\$5,000,000) after the first two million dollar cost of reliability upgrades and distribution additions needed to supply energy from the geothermal plant to Unalaska residents and businesses, and the entirety of the interconnection costs beyond 12 million dollars, if required. This project represents a community partnership to bring renewable energy to Unalaska.

Development Plan & Status: The budget for this project was estimated from required funding commitments outlined in the Power Purchase Agreement. A more accurate budget will be determined upon completion of the Intertie Study currently in progress, and based on Study findings there may be a Phase II project to accomplish the required upgrades. Funding for this project will come from the 1% and General funds.

FY24-33 CMMP

Makushin Geothermal Project Electric

Estimated Project & Purchase Timeline

Pre Design: FY22
Engineering/Design: FY22
Purchase/Construction: FY23



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
1% Sales Tax	5,720,000	0	0	0	0	0	0	0	0	0	0	0
Private Contribution	150,000	1,850,000	2,850,000	0	0	0	0	0	0	0	0	4,700,000
Total	5,870,000	1,185,000	2,850,000	0	0	0	0	0	0	0	0	4,700,000

Project Description: Remodel the existing DPS building after a new DPS building is constructed and the Police Department moves to the new facility.

Project Need: Constructed in 1987, the present structure is in need of HVAC, electrical and architectural upgrades. Due to lack of space, the garage for the fire apparatus also houses EMS supplies, turnout gear, the air compressor and gym. The cramped arrangement is unsafe and risks contamination from fumes.

Development Plan & Status: The existing structure will be extensively renovated for use by Fire / EMS. The department will relocate to another facility during the work. Architectural firm JYL produced an initial cost estimate of \$8,970,000 dated February 28, 2020. Funding will come from the General Fund.

FY24-33 CMMP

Fire Station Remodel

Fire

Estimated Project & Purchase Timeline

Pre Design: FY26
Engineering/Design: FY26
Purchase/Construction: FY29



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	0	0	0	10,383,896	0	0	0	10,383,896
Total	0	0	0	0	0	0	0	10,383,896	0	0	0	10,383,896

Project Description: Establish a live fire training facility in Unalaska. The structure will provide residential type response with a burn room, interior stairs leading to multiple stories, an interior fixed ladder, roof-mounted chop-out curbs, and a parapet roof guard with chain opening. The facility offers multiple training exercises including hose advancement, fire attack, search & rescue, rappelling, laddering, confined space maneuvers, and high-angle rescue operations. Currently there are no such facilities for training public or private sector organizations in Unalaska. This facility will also include a "dirty" classroom and a "clean" classroom that will allow personnel to stay out of the elements while they are instructed on the didactic portion of the lesson.

Project Need: Firefighter certification in Alaska requires a live fire training element to ensure experience fighting fires with significant heat and smoke in limited or zero visibility environments. Uncertified volunteers or paid firefighters can respond to fires, but live fire training and certification ensures that they are prepared and don't panic in real situations. No live fire facility exists in Unalaska, so firefighters travel off-island for training and certification at a cost of approximately \$30,000 per person. The training takes 10-12 weeks and volunteers must take time off from their jobs and live away from their families in order to attend. The proposed training facility can be modified for use by the police department to practice active shooter or other use-of-force situations, and also be used as a confined space rescue training facility by other City departments or private industry, and as a regional training center for other Aleutian communities.

Development Plan & Status: The proposed site is in the valley near the old chlorine building, or near the current public safety building pending action on the new proposed police station. \$12,000 was previously appropriated for a temporary training structure made from shipping containers. Cost quote for facility in 2018 dollars is \$350,000 plus \$85,000 shipping. Other costs include running electrical and water lines to the site and building construction costs for a total of \$1,513,500.

Cost Assumptions	
Other Professional Services	325,000
Engineering, Design, Construction Admin	0
Construction Services	439,231
Machinery & Equipment	400,000
Subtotal	1,164,231
Contingency (30%)	349,269
Total Funding Request	1,513,500

FY24-33 CMMP

Fire Training Center

Estimated Project & Purchase Timeline

Pre Design: FY19
Engineering/Design: FY23
Purchase/Construction: FY24



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	12,000	0	1,501,500	0	0	0	0	0	0	0	0	1,501,500
Total	12,000	0	1,501,500	0	0	0	0	0	0	0	0	1,501,500

Project Description: Expand the Aquatics Center Mezzanine and Office space to reach the walls over the loft area in the lobby. The Mezzanine consists of a multi-use open area, one office, a computer server room and janitors closet. The expansion will create about 500 sqft more usable space for use as offices. A bank of windows will improve natural light and air circulation in an otherwise very stuffy and hot room.

Project Need: PCR has added a new Coordinator and Head Lifeguard positions in 2020. The Aquatics Center lacks additional office space and the coordinator currently uses an office across the street at PCR. The head lifeguard uses the main admissions office downstairs during nonoperational hours. Programming has also increased with the new coordinator. The size of our upstairs facility constricts large events such as the Pumpkin Plunge and Youth Swim League's Award Ceremony. They become standing room only with people filtering down the stairs. Also, many requests for more free weights will take up even more space in the Mezzanine.

Development Plan & Status: In October 2018 the City Engineer, Information Systems and Maintenance did a walk through of the Mezzanine and Offices with the Aquatics Manager. A plan was discussed to achieve expansion. There are no physical obstacles to this expansion project.

Cost Assumptions	
Engineering, Design, Construction Admin	80,000
Other Professional Services	
Construction Services	635,385
Machinery & Equipment	
Subtotal	715,385
Contingency (30%)	214,616
Total Funding Request	930,000

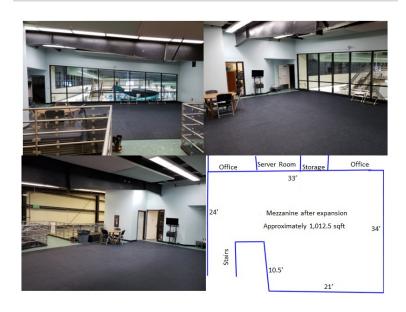
FY24-33 CMMP

Aquatics Center Mezzanine and Office Space Expansion

PCR

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY25
Purchase/Construction: FY26



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	80,000	850,000	0	0	0	0	0	0	930,000
Total	0	0	0	80,000	850,000	0	0	0	0	0	0	930,000

Project Description: Renovate Burma Road Chapel's kitchen into a commercial kitchen.

Project Need: PCR hosts numerous events in Burma Road Chapel. A commercial kitchen would greatly improve the quality and quantity of PCR's programming as well as generate revenue. The space is frequently rented for patrons to host parties, and a commercial kitchen would also improve their experience in that space.

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

FY24-33 CMMP

Burma Road Chapel Kitchen Improvement

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY24
Purchase/Construction: FY24



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Total	0	0	150,000	0	0	0	0	0	0	0	0	150,000

Project Description: New playground equipment is necessary to replace the outdated playground equipment in front of the Community Center.

Project Need: The current play structures are too close to the railing that encloses the playground from the parking lot and sidewalk.

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

Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	50,000
Construction Services	180,769
Machinery & Equipment	
Subtotal	230,769
Contingency (30%)	69,231
Total Funding Request	300,000

FY24-33 CMMP

Community Center Playground Replacement PCR

Estimated Project & Purchase Timeline

Pre Design: FY23
Engineering/Design: FY24
Purchase/Construction: FY25



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	300,000	0	0	0	0	0	0	0	300,000
Total	0	0	0	300,000	0	0	0	0	0	0	0	300,000

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.

FY24-33 CMMP

Community Center Technology UpgradesPCR

Estimated Project & Purchase Timeline

Pre Design: FY25
Engineering/Design: FY25
Purchase/Construction: FY26

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	80,000	0	0	0	0	0	0	80,000
Total	0	0	0	0	80,000	0	0	0	0	0	0	80,000

Project Description: Replacing the playground at Ounalashka Community Park (Kelty Field).

Project Need: Playgrounds are designed to last between 20 and 30 years. The Ounalash-ka 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.

FY24-33 CMMP

Community Park Replacement Playground PCR

Estimated Project & Purchase Timeline

Pre Design: FY27
Engineering/Design: FY27
Purchase/Construction: FY28



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	0	0	500,000	0	0	0	0	500,000
Total	0	0	0	0	0	0	500,000	0	0	0	0	500,000

Project Description: Replacing all the cable machines in the Cybex Room at the Community Center.

Project Need: The equipment in the Cybex Room at the Community Center is as old as the building and is starting to show it's age. In many cases, the vendor no longer carries replacement parts. When something breaks the maintenance department frequently has to fabricate parts from scratch to make the machine usable.

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

FY24-33 CMMP

Cybex Room Replacement

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY24
Purchase/Construction: FY24

Source	2	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General F	und	0	0	75,000	0	0	0	0	0	0	0	0	75,000
Total		0	0	75,000	0	0	0	0	0	0	0	0	75,000

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 PCR frequently receives requests from the public to build one.

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

FY24-33 CMMP

Dog Park

Estimated Project & Purchase Timeline

Pre Design: FY25
Engineering/Design: FY25
Purchase/Construction: FY26



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	0	0	0	200,000

Project Description: The gymnasium floor was installed when the building was built in 1996 and is lined for a full size basketball court, volleyball court and badminton court. A replacement floor would include lines for the same sports. The new floor would be made of a synthetic material so it would no longer need to be protected during special events.

Project Need: The current wooden floor recoated once a year to improve it's appearance and remove scratches. Over the past 20 years scratches have become more significant and the floor is beginning to show its age. A replacement floor will provide a better experience for patrons and greatly improve staff's ability to deliver quality programming. Special events held in the gym require PCR staff to roll out tarps to protect the wood floor. Afterward, they need to be cleaned and mopped which requires significant staff time. The planned replacement floor can be mopped and cared for much like the Multipurpose Room floor.

Development Plan & Status: During FY24 PCR staff will identify the flooring material that best meets the needs for the community. The estimated coast is \$221,000 which means that \$51,000 or 10% is planned to be spent in FY24 for design and scoping.

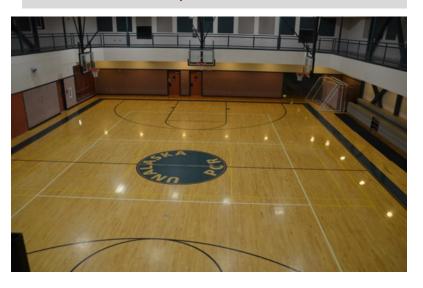
C	ost Assumptions	
	Engineering, Design, Const Admin	51,000
	Other Professional Services	
	Construction Services	158,231
	Machinery & Equipment	
	Subtotal	209,231
	Contingency (set at 30%)	62,769
	TOTAL	272,000

FY24-33 CMMP

Gymnasium Floor
PCR

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY24
Purchase/Construction: FY25



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	C	0	51,000	221,000	0	0	0	0	0	0	0	272,000
Total	C	0	51,000	221,000	0	0	0	0	0	0	0	272,000

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.

FY24-33 CMMP

Kelty Field SW Access

Estimated Project & Purchase Timeline

Pre Design: FY28
Engineering/Design: FY28
Purchase/Construction: FY29



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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

Project Description: Turning 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. It will also be useable 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.

FY24-33 CMMP

Kiddie Pool/Splash Pad

Estimated Project & Purchase Timeline

Pre Design: FY29
Engineering/Design: FY29
Purchase/Construction: FY30

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. 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: Ounalashka Community 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.
- Provide a multipurpose covered facility, that can serve as an emergency shelter for the island outside the tsunami inundation zone.

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 services and the City will also seek a partnership with other island organizations to pursue available resources.

Subtotal	4,330,000
Contingency (set at 30%)	1,299,000
TOTAL	5,629,000
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	5,629,000

FY24-33 CMMP

Multipurpose Facility

Estimated Project & Purchase Timeline

Pre Design: FY25
Engineering/Design: FY26
Purchase/Construction: FY27



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	562,900	5,066,100	0	0	0	0	0	5,629,000
Total	0	0	0	0	562,900	5,066,100	0	0	0	0	0	5,629,000

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

Project Need: Park development on west/southwest area of the city above Westward. 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.

FY24-33 CMMP

Park Above the Westward Plant PCR

Estimated Project & Purchase Timeline

Pre Design: FY29
Engineering/Design: FY29
Purchase/Construction: FY30



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	0	0	0	0	3,200,000	0	0	3,200,000
Total	0	0	0	0	0	0	0	0	3,200,000	0	0	3,200,000

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

Project Need: Four years ago PCR purchased a Colorado Timing System so the 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.

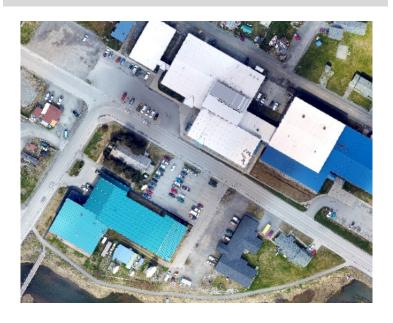
Development Plan & Status: This project will be funded by the General Fund.

FY24-33 CMMP

Pool Expansion PCR

Estimated Project & Purchase Timeline

Pre Design: FY29
Engineering/Design: FY29
Purchase/Construction: FY30



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
Total	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000

Project Description: Installing a pump track next to Kelty Field.

Project Need: The current Skate Park is old and needs to be replaced. It has had many different paint jobs and rust has made certain areas dangerous. The current location of the Skate Park sits on real estate that can better serve the community, and discussions about various new facilities mention repurposing this property. If the site is designated for a new use, then the City needs to find a new location for wheeled recreation. Adding a pump track to Community Park would greatly increase what that park can offer and its use.

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

FY24-33 CMMP

Pump Track
PCR

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY24
Purchase/Construction: FY25



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	100,000	0	0	0	0	0	0	0	100,000
Total	0	0	0	100,000	0	0	0	0	0	0	0	100,000

Project Description: Repairing and replacing the rebar that has rusted through the bottom of the pool, then replacing the plaster.

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.

FY24-33 CMMP

Rebar Restoration and Re-plastering

Estimated Project & Purchase Timeline

Pre Design: FY25
Engineering/Design: FY25
Purchase/Construction: FY26

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Total	0	0	0	0	250,000	0	0	0	0	0	0	250,000

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 overfill spa. The only additions that would be required is a wall and a separate heating unit. This would provide heated hydrotherapy to our community members who need it.

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

FY24-33 CMMP

Spa PCR

Estimated Project & Purchase Timeline

Pre Design: FY29
Engineering/Design: FY29
Purchase/Construction: FY30

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	0	0	0	0	200,000	0	0	200,000
Total	0	0	0	0	0	0	0	0	200,000	0	0	200,000

Project Description: In 2018 the Planning Department completed a study of the city's transportation and determined there is a need for public transit. The island population of about 4,000 residents increases to 11,000 during processing seasons. The study conducted two bus operation periods to simulate a transit system, surveys were available in multiple languages and the results indicated a high probability of ridership. This project seeks funding for a second study by professional transportation planners and engineers to conduct a more thorough analysis of how a public transportation system in Unalaska, funding sources, service areas and routes and capital equipment needed for the system.

Project Need: A large percentage of island residents and workers lack reliable and affordable transportation. Unalaska's harsh weather further hampers specific populations that would use the system including the elderly, youth, and processors, and the high cost of vehicle ownership and maintenance on the island is another consideration. The 2018 Transportation Study identified several transportation grants that could fund up to 80% of the cost annually. The project should also explore partnerships with the Q-Tribe, OC, and private island corporations to leverage investment and grant opportunities. Furthermore, the project will evaluate whether the system should be operated by a Transit Authority, a one of the major investors, city, tribal department, or otherwise.

Development Plan & Status: The FY25 expenditure is \$200,000 from the General Fund. Studies do not require a contingency budget. Based on the study, the expectation is to identify grants available to further lower the cost, potentially up to 80% with the correct partners taking the wheel.

Cost Assumptions

Other Professional Services \$200,000

Engineering, Design, Construction Admin

Construction Services

Machinery & Equipment

Subtotal \$200,000

\$0

Contingency (30%)

Total Funding Request \$200,000

FY24-33 CMMP

Unalaska Public Transportation Study Planning

Estimated Project & Purchase Timeline

Pre Design: FY25
Engineering/Design: NA
Purchase/Construction: NA



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	200,000	0	0	0	0	0	0	0	200,000
Total	0	0	0	200,000	0	0	0	0	0	0	0	200,000

Project Description: Construct a new, state of the art Public Safety facility on the Skate Park site between the Clinic and City Hall.

Project Need: Presently, the Department of Public Safety (DPS) structure is outdated and presents safety and operational issues. It does not support all the needs of the department. Issues include:

- Inadequate staff support, office, interview and observation space; and no locker rooms for uniform changes, post-exposure decontamination, etc.
- Building access restrictions required for Police operations constrain volunteer firefighter use.
- Detainee entrance is a narrow passage to parking area that conflicts with emergency response.
 The undersized booking area is potentially hazardous for staff with unruly prisoners. The remote evidence drop-off/storage raises chain of custody and security issues.
- Crowded dispatch area provides little security from the public lobby, creating a safety and confidentiality issue.
- The fire apparatus garage houses EMS supplies, turnout gear, air compressor and gym. This
 creates potential contamination hazards from fumes.

Development Plan & Status: Architectural firm, Jensen Yorba Lott (JYL), was retained to conduct a functional assessment of the existing DPS facility with the following goals and objectives:

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

Based on Council input and budget amendment, pre-design scope increased to bring new proposed Police Station and renovation of the existing building to a high level pre-design including geotech, schematic drawings, and cost estimates. Results of pre-design will support full design and construction.

Discovery Drilling finished last boring 9-3-19 bringing total drilled length to 500'. Preliminary findings show fill on top of geotextile fabric underlain with soft lakebed material. Bedrock was found between 11.5' deep near Airport Beach Road and 49.5' deep on the opposite (north) side of the Skate Park. The Final Geotech Report for the Skate Park site was received on 12-23-19. Corey Wall with JYW (formerly JYL) presented findings to Council via teleconference during the July 14, 2020 Council meeting wherein Council requested additional sites be evaluated.

DPS Director King and DPW Director Cohenour evaluated 4 additional sites. Corey Wall reviewed findings at November 10, 2020 Council meeting and DPW Director lead discussion on 4 additional sites with input from Director King. No further direction from Council has been given.

FY24-33 CMMP

Police Station

Public Safety

Estimated Project & Purchase Timeline

Pre Design: FY20
Engineering/Design: FY21
Purchase/Construction: FY23



Cost Assumptions	
Other Professional Services	278,250
Engineering, Design, Construction Admin	3,000,000
Construction Services	20,309,250
Machinery & Equipment	1,502,500
Subtotal	25,090,000
Contingency (included in Architect's estimate)	
Total Funding Request	25,090,000

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
1% Sales Tax	0	0	0	0	0	0	22,090,000	0	0	0	0	22,090,000
General Fund	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Total	0	0	0	0	3,000,000	0	22,090,000	0	0	0	0	25,090,000

Project Description: In 2019 the PCR side of the Burma Road Chapel showed signs of rotten siding along the lower portions of the exterior wall. Architect Corey Wall, JYL Architects, crawled under the structure and took photos of the rim joists. Evidence of rot was observed below the building. The original scope of this project included removing shingles, roof boards, and damaged insulation, and installing framing for eave soffit ventilation/increased depth for insulation, insulation to R-30, new roof boards, re-roofing the building, and painting the new eaves and trim. Additional roof repairs will be required in the future. An imminent need is the repair of the rotten sill plate, rim joists, and exterior siding on the PCR side of the Burma Rd Chapel.

Project Need: Exterior siding, structural sill plates and rim joists all show signs of rot and need replacement. Also, the facility lacks proper insulation and ventilation, which causes snow melt on the roof that runs down to the eave, freezes and causes ice dams to separate the walls and roof. 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. A new roof will protect the facility for at least another 30 years.

Development Plan & Status: DPW's Facilities Maintenance budget will replace the metal flashing and heat trace on the eave as an interim solution when the present system fails. The rotten siding along the lower portions of the exterior wall and sill plate repair work began in November 2020 and will be completed by the end of FY21. The major roof repairs will be conducted in FY24.

Cos	t Assumptions	
E	ngineering, Design, Const Admin	70,000
C	Other Professional Services	10,000
C	Construction Services	373,077
N	Machinery & Equipment	-
	Subtotal	453,077
C	Contingency (set at 30%)	135,923
	TOTAL	589,000

FY24-33 CMMP

Burma Road Chapel Upgrades

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY20
Engineering/Design: FY21
Purchase/Construction: FY24



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	110,000	0	479,000	0	0	0	0	0	0	0	0	479,000
Total	110,000	0	479,000	0	0	0	0	0	0	0	0	479,000

Project Description: This major infrastructure improvement project constructs drainage, utilities, and pavement out Captains Bay Road, 1.4 miles long, between Airport Beach Road and the south end of the Westward Seafoods Complex. Work on the existing gravel road includes widening the road to 13-ft lanes with 2-ft shoulders, base & various areas of embankment reconstruction, new asphalt pavement, and new 6-ft paved separated multi-use path. Project includes selective replacement of storm drain pipes & inlet structures. Utilities are ineligible for the CTP Grant.

Project Need: Captains Bay Road is a primary transportation route for Westward Seafoods, North Pacific Fuel, Northland Services, Offshore Systems Inc., and several small businesses as well as residential areas. The road facilitates high traffic for heavy vehicles used by the fishing and support industries vital to the community's economy. In 2011 the City held public meetings regarding the Road Improvement Master Plan. Residents and industry representatives discussed Captains Bay Road and hazards its high road crown creates. The crown is needed for adequate drainage. There was strong support for improvements to Captains Bay Road. Captains Bay Road also presents future growth opportunities for the community as identified in the City's Comprehensive Plan.

Development Plan & Status: The "Segment A" project funding is currently based upon the most recent funding information from the State of Alaska CTP granting program. If approved under the CTP, the State DOT takes on the Project as its own project. The DOT project team has created the attached estimate. The DOT estimate for the entire Segment A project is approximately \$13.16 million. In order to maximize points in the grant application the budgeted grant match is 24%, \$3,161,147. This contribution can be lowered to 19% or 14% for 1 or 2 points fewer, respectively.

- Segment A Paving, FY24 \$13,155,001
- Safety Improvements, FY25 \$4,500,000
- Segment B Paving, FY26 \$10,300,000
- Segment C Paving, FY26 \$3,100,000
- Segment D Paving, FY26 \$10,700,00

This project is grant dependent. Drainage and paving estimates are based on the Ballyhoo Road Drainage & Electrical Upgrades Project. As of April 10, 2020, the State did not award grant funds via the STIP / CTP. Additional grant opportunities will be sought out. A \$4,000,000 Legislative request was submitted via CAPSIS in February 2021. Preliminary Estimate by HDL Engineering for total project costs = \$53,700,003. On 12-06-21 we received the USACOE permit for the entire project except the portion around the intersection of Airport Beach Road (historic buildings, boats, and pre-contact site). This permit is under internal review and once signed and issued, we can proceed with any portion of the work that does not impact the non-permitted area. We will also want to request to modify the permit once it is issued to include the intersection work. HDL Engineering estimates that the permitting for the intersection area will take about one year to complete. Any work involving the small stream immediately past Westward will require an ADF&G permit but is expected to only take 3 months to obtain.

FY24-33 CMMP

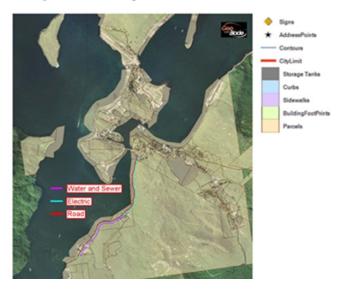
Captains Bay Road Paving & Safety
Improvements

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY20
Engineering/Design: FY21
Purchase/Construction: FY23

Captains Bay Road and Utilities



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	3,161,147	0	0	0	0	0	0	0	0	0	3,161,147
Grant - STIP	0	9,993,854	0	0	0	0	0	0	0	0	0	9,993,854
Grant - Other	0	0	4,500,000	24,100,000	0	0	0	0	0	0	0	28,600,000
Total	0	13,155,001	4,500,000	24,100,000	0	0	0	0	0	0	0	41,755,001

Project Description: Construct paint booth / body shop at DPW to facilitate appropriate repairs on City vehicles.

Project Need: Presently body work is accomplished inside the mechanic shop. Employees are exposed to toxic dust particles and hazardous paint spray. A stand alone bay or building is very much needed to protect the health and well-being of employees in the shop as well as in the rest of the building. Air gets circulated throughout the building exposing all employees and visitors to toxic paint fumes.

Development Plan & Status: General fund. Construct an add-on bay to the existing Wash Bay or construct the equipment storage building and include a body shop.

Cost Assumptions

Engineering, Design, Const	t Admin	25,000
Other Professional Service	:S	10,000
Construction Services		750,000
Machinery & Equipment	_	0
	Subtotal	785,000
Contingency (set at 30%)	_	235,500
	TOTAL	1,020,500

FY24-33 CMMP

DPW Paint Booth / Body Shop Public Works

Estimated Project & Purchase Timeline

Pre Design: FY23
Engineering/Design: FY24
Purchase/Construction: FY25





Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	25,000	995,500	0	0	0	0	0	0	0	1,020,500
Total	0	0	25,000	995,500	0	0	0	0	0	0	0	1,020,500

Project Description: Continuous exposure to the elements shortens the useable life of the City's rolling stock (dozers, dump trucks, graders, snow plows) and increases maintenance costs. Winter rain & slush build-up freeze on the equipment and creates excessive morning prep time clearing hubs, hydraulics, windshields, lights, and back-up horns prior to equipment use. This building will maintain an interior temperature at approximately 45F using a heated slab and keep equipment from freezing overnight and ready.

Project Need: A heated building will improve winter emergency response time and increase the capabilities of Public Works. The new storage building will extend the life of trucks, trailers, graders, snow plows, and snow blowers. The building will also decrease maintenance expense.

Development Plan & Status: Land is available on the Public Works site. A building permit and State Fire Marshall approval will need to be obtained. The project will require a new 1.5 inch water service and a new 6 inch sewer drain along with a new electrical service. Funding will come from the General Fund. The project is estimated at \$200 per square feet. Building costs are then expected to be \$1,545,830.

Cost Assumptions	
Engineering, Design, Const Admin	195,000
Other Professional Services	34,000
Construction Services	960,000
Machinery & Equipment	100
Subtotal	1,189,100
Contingency (set at 30%)	356,730
TOTAL	1,545,830
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	1,545,830

FY24-33 CMMP

Equipment Storage Building

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY23
Engineering/Design: FY23
Purchase/Construction: FY24



DPW Equipment Storage



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	195,000	1,350,830	0	0	0	0	0	0	0	0	0	1,350,830
Total	195,000	1,350,830	0	0	0	0	0	0	0	0	0	1,350,830

Project Description: Phase 1 Master Plan: This project formally establishes an Unalaska Public Trails System Master Plan by identifying and mapping existing network of sidewalks, trails, paths, former Jeep trails, 17B Easements, and gravel walkways. Consistent signage with community branding can also be designed with project wide plans & specifications. Phase 2 Construction: Provides consistent signage design, wayfinding, improves existing trails network, and establishes trail system maintenance protocols.

Project Need: Unalaska's existing array of walking and biking pathways are haphazard, unmarked, lack maintenance, have no amenities, and could be used better for community activity and attracting tourists.

Development Plan & Status: The Planning Commission held a public meeting on September 19, 2019 in which they reviewed the City of Unalaska's existing Capital and Major Maintenance Plan projects, heard public testimony, and found that a Public Trails System is reasonable and in the public's interest. In conformance with the goals and objectives of the Comprehensive Plan, the Planning Commission recognized the need for a coordinated, well-defined trails system in Unalaska to support health, wellness, quality of life, and recreation and passed Resolution 2019-10. On November 12, 2019, the City Council was presented with the Planning Commission's Resolution 2019-10 and consented to including the Public Trails System Project on the FY21-25 CMMP for their consideration. Collaborative partnership with Ounalashka Corporation (OC), the Qawalangin Tribe (Q-Tribe), and the Bureau of Land Management (BLM) will be key to a successful Public Trails System. Grant opportunities exist through the Alaska Safe Routes to School program; preliminary discussions with the Q-Tribe indicates potential cost sharing opportunities. Additional monies will come from the General Fund.

Cost Assumptions

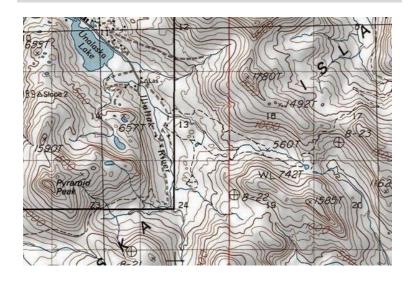
	OTAL 100.000
Contingency (set at 30%)	0
Sub	ototal 100,000
Machinery & Equipment	0
Construction Services	0
Other Professional Services	0
Engineering, Design, Const Adm	in 100,000

FY24-33 CMMP

Public Trails System
Public Works

Estimated Project & Purchase Timeline

Pre Design: FY21
Engineering/Design: FY26
Purchase/Construction: FY26



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Total	0	0	0	0	100,000	0	0	0	0	0	0	100,000

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.

FY24-33 CMMP

Underground Fuel Tank Removal / Replacement Public Works

Estimated Project & Purchase Timeline

Pre Design: FY28
Engineering/Design: FY28
Purchase/Construction: FY28



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
General Fund	0	0	0	0	0	0	60,000	0	0	0	0	60,000
Total	0	0	0	0	0	0	60,000	0	0	0	0	60,000

Project Description: This project is the purchase and installation of a new restroom for the Unalaska Marine Center. Water and Sewer service has been stubbed in at UMC for the purpose of installation of public restrooms for dock workers and passengers. City of Unalaska Code requires connecting to City services where available. These services are available at UMC

Project Need: For many years dock workers have used portable toilets. These outhouses require service from the Wastewater Treatment Staff. This project will provide a minimum of four toilets bring the City into compliance with City Code and EPA regulations. The facilities will improve working conditions for employees and visitors.

Development Plan & Status: This project involves a preexisting design and the restroom will tie into a pre-poured foundation that connects into existing utility services. The current cost assumption is from Public Works, for approximately \$700 per square foot. This would be a from-scratch creation, a worst case scenario for funding. Ports is sourcing predesigned and built options to lower the cost.

Cost Assumptions									
Engineering, Design, Construction Admin	50,000.00								
Other Professional Services	25,000.00								
Construction Services	332,815.00								
Machinery & Equipment									
Subtotal	407,815.00								
Contingency (30%)	122,345.00								
Total Funding Request	530,160.00								

FY24-33 CMMP

Restroom Unalaska Marine Center Ports

Estimated Project & Purchase Timeline

Pre Design: FY23
Engineering/Design: FY23
Purchase/Construction: FY24



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Ports Proprietary Fund	50,000	480,160	0	0	0	0	0	0	0	0	0	480,160
Total	50,000	480,160	0	0	0	0	0	0	0	0	0	480,160

Project Description: The pre-design, design, and construction of a Gasifier to incinerate garbage.

Project Need: The Landfill cells are reaching capacity. Unalaska has about five years to come up with alternatives for the City's garbage or must find a new place to build new cells. Thermal processing of solid waste is the future of Landfills. Gasification is a process that uses a feedstock, often municipal or industrial waste, for a thermo chemical conversion of waste in high heat. This is done in a low oxygen environment and causes material breakdown at the molecular level. Once the molecular breakdown occurs, the gasification process recombines them to form a syngas, a gas similar to natural gas.

Development Plan & Status: A combination of grant funds and Landfill proprietary funds will pay for this project, which will be installed within the current building footprint. The City is seeking state funding for a portion of the project, although it is currently still budgeted for the Solid Waste Proprietary Fund.

Cost Assumptions

TOTAL	8,320,000
Contingency (set at 30%)	1,920,000
Subtotal	6,400,000
Machinery & Equipment _	2,500,000
Construction Services	3,000,000
Other Professional Services	100,000
Engineering, Design, Const	800,000

FY24-33 CMMP

Solid Waste Gasifier
Solid Waste

Estimated Project & Purchase Timeline

Pre Design: FY21
Engineering/Design: FY22
Purchase/Construction: FY25



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Solid Waste Proprietary Fund	300,000	0	7,620,000	0	0	0	0	0	0	0	0	7,620,000
Total	300,000	0	7,620,000	0	0	0	0	0	0	0	0	7,620,000

Project Description: This project will cover 2.5 miles of wastewater line from Airport Beach Road to OSI

Project Need: This funding is required for the CTP grant. Captains Bay Road is the logical location for future commercial and residential expansion for the community of Unalaska. Captains Bay has the docking facilities and space for equipment storage to accommodate this and other industrial growth. Oil companies have expressed interest in Unalaska's deep-water port as a resupply port for their northern seas oil exploration and drilling operations. Construction of the road and utility improvements needs to begin now so Unalaska can meet the current and future needs of the community.

Development Plan & Status: Captains Bay Road currently has sewer line services from the intersection of Airport Beach Road to Westward Seafoods, a distance of one mile. This project will eventually install a new wastewater line from Westward Seafoods entirely to OSI.

The additional wastewater funds are necessary to extend the wastewater line an additional 1,200 feet from the current terminus to the end of the CTP paving project. Reagan Engineering has quoted the design at \$50,000, and the construction cost estimate at \$987,600 (\$823/ft * 1200).

HDR Engineering performed a Cost-Benefit Analysis (CBA) of the proposed Captains Bay Road Paving and Utilities Upgrade Project. The purpose of the CBA is to justify project costs to support funding requests to upgrade, pave, illuminate, provide pedestrian walkway, and extend utilities. The range of project benefits includes reduced road maintenance costs, reduced vehicle maintenance costs, reduced vehicle emissions, improved safety, travel time savings, avoided road closures (rock slides, avalanches, accidents). The project is at 65% design and broken into 3 segments over 3 years. The CBA compares project costs against project benefits by segment and by phase to enable decisions to be made regarding the best approach going forward.

Cost Assumptions		
	Other Professional Services	
	Engineering, Design, Construction Admin	50,000
	Construction Services	11,187,600
	Machinery & Equipment	
	Subtotal	
	Contingency (15%)	
	Total Funding Request	11,237,600

FY24-33 CMMP

Captains Bay Road Wastewater Line Installation

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY26
Engineering/Design: FY27
Purchase/Construction: FY28

Captains Bay Road and Utilities



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Wastewater Proprietary												
Fund	0	50,000	11,187,600	0	0	0		0	0	0	0	11,237,600
Total	0	50,000	11,187,600	0	0	0		0	0	0	0	11,237,600

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.

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

FY24-33 CMMP

Wastewater

Scum Decant Tank Wet Well Improvements

Estimated Project & Purchase Timeline

Pre Design: FY26
Engineering/Design: FY27
Purchase/Construction: FY28



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Wastewater Proprietary												
Fund	0	0	0	0	50,000	145,500	0	0	0	0	0	195,500
Total	0	0	0	0	50,000	145,500	0	0	0	0	0	195,500

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

FY24-33 CMMP

Wastewater Clarifier Baffling Improvements Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY28
Engineering/Design: FY29
Purchase/Construction: FY30



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Wastewater Proprietary												
Fund	0	0	0	0	0	0	50,000	275,000	0	0	0	325,000
Total	0	0	0	0	0	0	50,000	275,000	0	0	0	325,000

Project Description: This project includes the purchase and installation of back-pressure valves to replace the existing check valves in the system.

Project Need: When the sludge flocculator starts, the discharge valve positions are opened and closed several times, and plant staff verifies that the valve position is closed upon operation. If the valves are left open, the contents of the solids storage tank can drain to the influent pump station. The WWTP staff are careful to set the valves to the appropriate position. Several options were evaluated by the City's WWTP design consultant and it was determined that replacing the sludge pump check valves with backpressure valves was the best option. This would prevent the sludge from getting past the Penn Valley sludge pumps and exiting the plant if the valve is accidently left open. Proposed for FY25 – FY26

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	\$20,000
	Other Professional Services	
	Construction Services	\$30,000
	Machinery & Equipment	\$20,000
	Subtotal	\$70,000
	Contingency (30%)	\$21,000
	Total Funding Request	\$91,000

FY24-33 CMMP

Wastewater Sludge Pump Check Valve Replacement

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY25
Purchase/Construction: FY26



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Wastewater Proprietary												
Fund	0	0	20,000	71,000	0	0	0	0	0	0	0	91,000
Total	0	0	20,000	71,000	0	0	0	0	0	0	0	91,000

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 is 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.

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

FY24-33 CMMP

Biorka Drive Cast Iron Waterline Replacement Water

Estimated Project & Purchase Timeline

Pre Design: FY27
Engineering/Design: FY28
Purchase/Construction: FY28



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Water Proprietary Fund	0	0	0	0	0	396,500	0	0	0	0	0	396,500
Total	0	0	0	0	0	396,500	0	0	0	0	0	396,500

Project Description: This project will construct a waterline out Captains Bay Road to the entrance of Offshore Systems, Inc. (OSI). This work will construct approximately 1 mile of waterline extension from Westward to North Pacific Fuel along Captains Bay Road.

Project Need: Captains Bay Road is the logical location for future commercial and residential expansion for the community of Unalaska. Captains Bay has the docking facilities and space for equipment storage to accommodate this and other industrial growth. Oil companies have expressed interest in Unalaska's deep-water port as a resupply port for their northern seas oil exploration and drilling operations. Construction of the road and utility improvements needs to begin now so Unalaska can meet the current and future needs of the community.

Development Plan & Status: Captains Bay Road currently has water line services from the intersection of Airport Beach Road to Westward Seafoods, a distance of one mile. This project will install a new waterline from Westward Seafoods to North Pacific Fuel to replace the old, failing woodstave waterline. Conducting this project will remove the need for the water storage tank at in Pyramid Valley.

HDR Engineering performed a Cost-Benefit Analysis (CBA) of the proposed Captains Bay Road Paving and Utilities Upgrade Project. The purpose of the CBA is to justify project costs to support funding requests to upgrade, pave, illuminate, provide pedestrian walkway, and extend utilities. The range of project benefits includes reduced road maintenance costs, reduced vehicle maintenance costs, reduced vehicle emissions, improved safety, travel time savings, avoided road closures (rock slides, avalanches, accidents). The project is at 65% design and broken into 3 segments over 3 years. The CBA compares project costs against project benefits by segment and by phase to enable decisions to be made regarding the best approach going forward.

Cost Assumptions	
Engineering, Design, Con- struction Admin	
Other Professional Services	
Construction Services	8,300,000
Machinery & Equipment	
Subtota	8,300,000
Contingency (30%)	
Total Funding Reques	8,300,000

FY24-33 CMMP

Captains Bay Road Waterline Extension Water

Estimated Project & Purchase Timeline

Pre Design: FY28
Engineering/Design: FY29
Purchase/Construction: FY30

Captains Bay Road and Utilities



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Water Proprietary Fund	1,200,000	3,600,000	4,700,000	0	0	0	0	0	0	0	0	8,300,000
Total	1,200,000	3,600,000	4,700,000	0	0	0	0	0	0	0	0	8,300,000

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

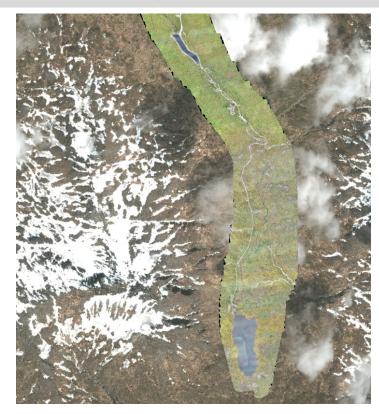
FY24-33 CMMP

Water

Icy Lake Capacity Increase & Snow Basin
Diversion

Estimated Project & Purchase Timeline

Pre Design: FY31
Engineering/Design: FY32
Purchase/Construction: FY32



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Water Proprietary Fund	0	0	0	0	0	0	0	0	2,860,000	0	0	2,860,000
Total	0	0	0	0	0	0	0	0	2,860,000	0	0	2,860,000

Project Description: This project will survey Icy Lake reservoir consisting of a topographic survey of the shoreline and shallow areas around the lake. A water resources engineer will determine the precise stage-storage (Depth and Volume) relationship and curve and analyze the hydrographic and topographic survey results. The stage-storage curve should allow operators to quickly determine the exact volume of available water at various water surface elevations. The stage-storage relationship could also be added to the utility SCADA system so the SCADA system automatically calculates and displays the lake's volume of available water in real-time.

Project Need: Icy Lake provides impounded raw water storage for Unalaska and is used during periods of low water and/or significant demand. The Lake is impounded behind a sheet pile dam at its outlet. Water from the lake is released using a remote controlled valve at the sheet pile dam to fill the Icy Creek Reservoir. The exact volume of the lake is unknown but estimates range from between 52 MG and 61 MG, with a volume of 57 MG at the spillway elevation. Without accurate bathymetry of the lake bottom, the Utility must estimate stage-storage of the lake in order to know how much available water remains in the lake at any given water surface elevation. If the Utility's estimate of remaining water is overly conservative, the result could be premature water rationing, impacting utility customers, especially the fish processors. If the Utility overestimates the remaining water, then it could run out of water faster than expected. An accurate hydrographic survey of the lake would enable precise determinations of the available water and more effectively manage water supplies.

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. The funding for this project will come from the Proprietary Fund.

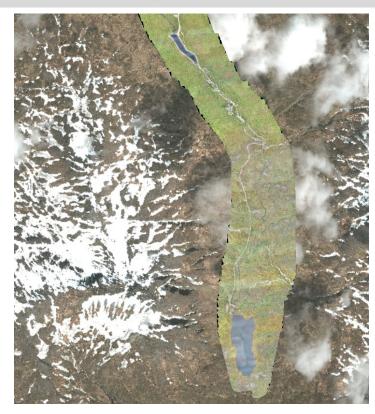
Cost Assumptions		
	Engineering, Design, Construction Admin	\$5,000
	Other Professional Services	\$41,000
	Construction Services	
	Machinery & Equipment	\$10,000
	Subtotal	\$56,000
	Contingency (30%)	\$16,800
	Total Funding Request	\$72,800

FY24-33 CMMP

Icy Lake Hydrographic Survey
Water

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY24
Purchase/Construction: FY24



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Water Proprietary Fund	0	72,800	0	0	0	0	0	0	0	0	0	72,800
Total	0	72,800	0	0	0	0	0	0	0	0	0	72,800

Project Description: This 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 shutdown 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

Total

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Appropriated 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 10 Yr. Total Source **Water Proprietary Fund** 0 0 0 0 0 70,000 320,000 0 390,000

n

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70,000

320,000

FY24-33 CMMP

Installation of Meter and Booster Pump at Agnes Beach PRV Station

Water

390,000

Estimated Project & Purchase Timeline

Pre Design: FY28
Engineering/Design: FY29
Purchase/Construction: FY30

0

Project Description: This project will construct a second 2.6 million gallon Chlorine Contact Tank (CT Tank) next to the existing CT Tank. It will provide much needed clear water storage and enable maintenance to be done on the interior of either tank regardless of process seasons or weather. The project will require the installation of approximately 200 ft. of 16" DI water main, 200 ft. of 8" 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 meet many of the issues mentioned 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 MG of finished water storage recommended in the Master Plan. 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 Pollock Processing seasons. Additional benefits include:

- Reduce service interruption, boil water notices, and risk of system contamination during maintenance.
- Allow routine maintenance to be done on the interior or exterior of either tank during any season, prolonging the life of these tanks.
- Expand and upgrade both the water treatment and distribution systems, using the full 9 MGD design capacity of the new water treatment plant will be possible.
- Improve the flow characteristics of the new Pyramid Water Treatment Plant. Plant
 operators will be able to allow the tanks to absorb the high and low flows, maintaining a more stabilized treatment process and allowing the new Ultra Violate treatment
 process to operate more efficiently.

Development Plan & Status: A "Certificate to Construct" and a "Certificate to Operate"

are required from ADEC, obtained through application by the designing engineer.

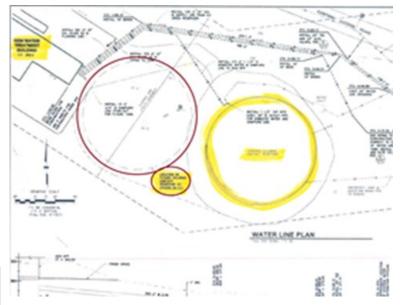
Engineering, Design, Const Admin	647,000
Other Professional Services	-
Construction Services	6,379,879
Machinery & Equipment	-
Subtotal	7,026,879
Subtotal Contingency (set at 30%)	7,026,879 2,108,064

FY24-33 CMMP

Pyramid Water Storage Tank Water

Estimated Project & Purchase Timeline

Pre Design: FY14
Engineering/Design: FY23
Purchase/Construction: FY24



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Water Proprietary Fund	1,228,750	0	0	7,906,193	0	0	0	0	0	0	0	7,906,193
Total	1,228,750	0	0	7,906,193	0	0	0	0	0	0	0	7,906,193

Project Description: This project consists of constructing one or more sediment traps in lcy 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

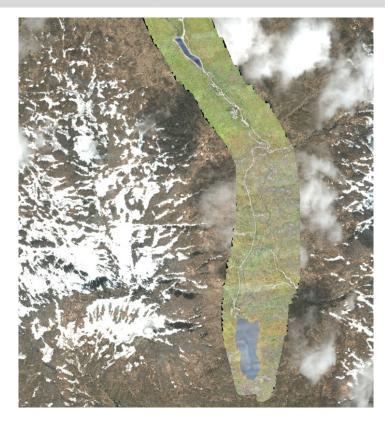
FY24-33 CMMP

Sediment Traps Between Icy Lake and Icy Creek Reservoir

Water

Estimated Project & Purchase Timeline

Pre Design: FY26
Engineering/Design: FY26
Purchase/Construction: FY27



Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Water Proprietary Fund	0	0	0	0	650,000	0	0	0	0	0	0	650,000
Total	0	0	0	0	650,000	0	0	0	0	0	0	650,000

Project Description: This project in both Well House 1 and Well House 2 will include the removal of the existing Chlorine Gas system and the installation of an on-site system which generates liquid Chlorine (Sodium Hypochlorite) using salt and electricity.

Project Need: Using stringent regulations, the EPA is doing away with Chlorine Gas as the primary method of disinfecting potable water.

Vendors for Chlorine Gas are becoming scarce as most Water Treatment Plants and other users have already changed over to an alternative. There are only two remaining Chlorine Gas vendors located on or near the west coast which will ship to Alaska. We are currently using the vendor who is located on the coast. If they cease to carry Chlorine Gas, the remaining vendor is twice the price due to the extra cost involved in shipping the Chlorine Gas to the west coast from Nevada. In June of 2021, Chlorine Gas manufacturers across the US declared a "Force Majeure" due to production issues. The price for Chlorine Gas increased in mid-August 2021.

Since both well houses are located in residential areas, using Chlorine Gas at these locations is a clear safety concern due to the possibility of a Chlorine Gas leak. This hazard continues to increase as more housing is developed and constructed. On-site generation at the well houses will eliminate this safety issue.

Also, potable water treated with Chlorine Gas is more acidic than Sodium Hypochlorite. Combined with the rise in EPA's standards, there is a very high possibility that we will be required to perform a corrosion control study and begin adding a corrosion control inhibitor to our potable water. Switching to Sodium Hypochlorite will help lower the acid index of our drinking water. This will lessen the possibility of having to perform the study or add an inhibitor.

In addition, the multiple safety items associated with Chlorine Gas that we are required to own are very expensive, highly regulated and take a significant amount of time to maintain.

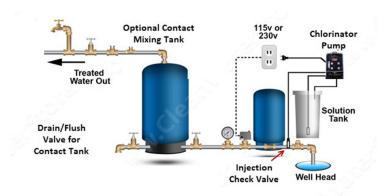
Development Plan & Status: This project will require a consultant for design and engineering to obtain Alaska Department of Environmental Conservation approval. A contractor will be needed for construction.

FY24-33 CMMP

WH1 and WH2 On-site Generation of Chlorine Water

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY24
Purchase/Construction: FY24



Cost Assumptions	
Engineering, Design, Construction Admin	\$60,000
Other Professional Services	
Construction Services	\$185,000
Machinery & Equipment	\$100,000
Subtotal	\$345,000
Contingency (30%)	\$103,500
Total Funding Request	\$448,500

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Water Proprietary Fund	0	448,500	0	0	0	0	0	0	0	0	0	448,500
Total	0	448,500	0	0	0	0	0	0	0	0	0	448,500

FY24 Rolling Stock Replacement Plan <u>Summary</u>

By Department

As of 04-16-23

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY24 \$\$\$	Est or Quote
UPD2891	DPS	Patrol	4x4 Expedition	2017	7	2024	New	67,228		4x4 Expedition	Clerks	\$ 70,000	Est
CH7954	City Hall	Clerks	4x4 Explorer	2005	15	2020	UPD2891	60,635			Surplus	\$ -	
UPD5153	DPS	Patrol	4x4 Expedition	2017	7	2024	New	84,275		4x4 Expedition	Asst CM	\$ 70,000	Est
CH4087	City Hall	ACM	4x4 Explorer	2005	15	2020	UPD5153	61,428			Surplus	\$ -	
UPD9114	DPS	Patrol	4x4 Expedition	2016	7	2023	New	70,415		4x4 Expedition	Engineering	\$ 70,000	Est
PW9623	DPW	Eng	4x4 Explorer	2002	15	2017	UPD9114	120,416			Surplus	\$ -	
UPD5563	DPS	Patrol	4x4 Expedition	2014	7	2021	New	63,873		4x4 Expedition	Fin-DIR	\$ 70,000	Est
CH7413	Finance	Fin-DIR	4x4 Explorer	2003	15	2018	UPD5563	90,451			CHFloater	\$ -	
RG2	DPW	Roads	CAT 14H Grader	2004	18	2022	NEW		20,796	CAT 14H Grader	Surplus	\$1,000,000	Est
PW1992	DPW	VM	F250 Flatbed 2WD	1995	15	2010	N/A	53,097		N/A	Surplus	N/A	

TOTAL \$1,280,000

By Fund

GENERAL FUND	\$ 1,280,00
ELECTRIC FUND	\$
WATER FUND	\$
WASTEWATER FUND	\$
SOLID WASTE FUND	\$
PORTS / HARBOR FUND	\$

TOTAL \$1,280,000

Legend: Salmon = General Fund

Pink = Electric Fund

Green = Solid Waste Fund

Blue = Ports Fund

Ivory = Wastewater Fund

Purple = Water Fund

White = FY23 Proposed New Addition to Fleet

Yellow = FY23 Replacements

Abbreviations:							
Department of Public Works	DPW	Dept Public Utilitie	s DPU	City Hall	СН	Dept Public Safety	DPS
Engineering	E	Water	W	City Manager	CM	Police	UPD
Roads	Roads	Wastewater	ww	Assist City Mgr	ACM	Fire/EMS	UFD
Facilities Maintenance	FM	Line Crew	LC	Clerks	С	Animal Control Offi	ACO
Supply	S	Powerhouse	Р	Planning	Plan	PCR	PCR
Vehicle/Equipment Maintenance	VM	Solid Waste/Landfi	il LDF	Finance	Fin	Ports	Port
Director	DIR	Floater	Float	Information System	IS	Do Not Replace	DNR
Deputy Director	DEP						

04-16-23

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Vehicle #	Class	Dept	Primary User	Make	Function / Description	Year	Life Cycle	Replace Date	FY23 Replace Priority	Miles / Hours	Replace With	Transfer To	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
UPD2891	GP	DPS	DPS	Ford	4x4 Expedition	2017	7	2024	1	60,414	New	С	\$68,000									
CH7954	GP	Admin	С	Ford	4x4 Explorer - Red	2005	15	2020	2	59,198	UPD2891	Surplus	\$0									
UPD5153	GP	DPS	DPS	Ford	4x4 Expedition	2017	7	2024	3	71,229	New	ACM	\$68,000									
CH4087	GP	ADMIN	ACM	Ford	4x4, Explorer	2005	15	2020	4	59,971	UPD5153	Surplus	\$0									
UPD9114	GP	DPS	DPS	Ford	4x4, Expedition	2016	7	2023	5	61,970	New	E	\$68,000									
PW9623	GP	DPW	E	Ford	4x4 Explorer	2002	15	2017	6	119,294	UPD9114	Surplus	\$0									
FL2	EQ	DPW	VM	Hyster	Forklift	1988	20	2008	7	10,254	New	Surplus	\$85,000									
S2878	HE	DPW	VM	GMC	C5500 Service Truck	2007	15	2022	8	38,084	New	Surplus	\$175,000									
PW1992	GP	DPW	Roads	Ford	F250 Flatbed 2WD Q-Tribe	1995	15	2010	9	53,097	New	Surplus		\$150,000								
TR21	EQ	DPW	Roads	A-1 Welding	Shoring Trailer	1997	20	2017	10	8,754	New	Surplus		\$25,000								
LF0750	HE	DPU	LDF	Ford	F-750 Flatbed with Lift	2003	15	2018	11	9,326	New	Surplus		\$80,000								
PW4751	HE	DPW	S	Ford	Flatbed F550 with Box	2004	15	2019	12	76,492	New	Surplus		\$80,000								
LF6065	GP	DPU	LDF	Ford	F250 Pickup 4x4	2003	15	2018	13	50,297	New	Surplus		DNR								
AC4	EQ	DPW	VM	Ingersol Rand	Air Compressor	1994	20	2014	14	9,705	New	Surplus		\$35,000								
TR2	EQ	DPW	FM	Trailmax	Trailer (Scissor lift)	1992	20	2012	15	7,817	New	Surplus		\$50,000								
GS18	EQ	DPS	DPS	Generac	Stationary Backup Generator	1999	20	2019	16	7,717	New	Surplus		\$80,000								
W7587	GP	DPU	W	Ford	F150 4x4	2008	15	2023	17	37,736	New	Surplus		\$40,000								
FL5	EQ	DPW	S	Manitou	Forklift	2004	20	2024	18	1,195	New	Surplus		\$75,000								
UPD1438	GP	DPS	DPS	Ford	4x4 Expedition	2017	7	2024	19	20,569	New	Ports		\$45,000								
HM9290	GP	PORTS	Ports-DIR	Ford	4x4, Explorer XLT	2007	15	2022	20	85,842	UPD1438	Surplus		\$0								
UPD7430	GP	DPS	DPS	Ford	4x4, Expedition	2017	7	2024	21	47,444	New	Ports		\$45,000								
HM3672	GP	PORTS	Ports	Ford	4x4 Expedition XLT	2010	15	2025	22	84,720	UPD7430	Surplus		\$0								
PW4397	GP	DPW	FM		4x4, Pickup Super Cab	2009	15	2024	23	44,260	New	Surplus		\$50,000								
AC2	EQ	DPW	Roads	Ingersol Rand	Air Compressor - Portable	1994	20	2014	24	201	New	Surplus		\$20,000								
PS2	EQ	DPW	Roads	Etnyre	Asphalt Distributor	2004	15	2019	25	5,744	New	Surplus		\$65,000								
RG2	HE	DPW	Roads	CAT	Grader 14H	2004	18	2022	26	30,620	New	Surplus		\$600,000								
HML1		PORTS			908 Loader	2004		2022	27	7,504	New	Surplus		\$250,000								
PW4572	GP	DPW	FM	GMC	One Ton Service Truck	2006		2021	28	63,404					\$60,000							
UFD3535	HE	UFD	UFD	Kenworth	Pumper/Tender #3	2005	18	2023	29	5,927					\$350,000							
UPD5565	GP	DPS	DPS	Ford	4x4 Expedition	2015	7	2022	30	40,374					\$45,000							
UFD6859	GP	UFD	UFD	Ford	F350 Ambulance	2016	7	2023	31	5,314					\$100,000							
UPD5150	GP	DPS	DPS	Ford	4x4 Expedition	2017	7	2024	32	39,497					\$45,000							

10	ш	DDW	Danda	Value	Landon	2007	40	2025	22	24 040	¢200.000		
L9	HE	DPW	Roads	Volvo	Loader 5250 - all him	2007	18	2025	33	21,910	\$300,000		
PW1765	GP	DPW	FM		Flatbed, F350 salt bin	2010	15	2025	34	34,742	\$50,000		
HM2		PORTS	Ports		Rescue Boat 34.6'	2005	20	2025	35	5,659	\$300,000		
UFD3503	GP	UFD	UFD		Ambulance North Star Box	2012	13	2025	36	3,112	\$250,000		
TR9		PORTS	Ports	EZLoad	Trailer (HM2 Rescue Boat)	2005	20	2025	37	5,622	\$65,000		
PWATV	GP	DPW	FM		Honda ATV 4x4	2012	15	2027	38	3,364	\$15,000		
S7		PORTS	Ports		Salt Dogg Electric Plastic	2012	15	2027	39	2,918	\$25,000		
TR11	EQ	DPW	Roads		Tilt-bed hauls D4, etc	2007	20	2027	40	5,852	\$75,000		
ST1	HE	DPW	Roads		Sand Truck Dump Truck	1998	15	2013	41	1,995	\$160,000		
BD7	HE	DPU	LC		D3 Dozer	1996	20	2016	42	6,196	\$350,000		
TR8	EQ	UFD	UFD		Trailer - Rescue-SCBA Refill	2005	13	2018	43	5,833	\$25,000		
TR18	EQ	DPW	FM		Utility Trailer	1995	20	2015	44	5,804	\$50,000		
PS1	EQ	DPW	Roads		Road Lazer - Strip Painter	2003	15	2018	45	6,487	\$35,000		
SS1	HE	DPW	Roads		Elgin Street Sweeper	2002	15	2017	46	1,619	\$300,000		
E6	HE	DPU	LC	Autocar/Volvo		1997	20	2017	47	3,923	\$100,000		
BH1	HE	DPU	LC	Case	590 Backhoe 4X4	2000	15	2015	48	3,792	\$250,000		
DT6	HE	DPW	Roads	GMC/Volvo	Dump Truck	1994	18	2012	49	12,547	\$150,000		
WT2	HE	DPW	Roads	Autocar/Volvo	Water Tanker 4000 gal	1996	20	2016	50	8,221	\$100,000		
CH9633	GP	PLAN	Plan	Ford	4x4, Explorer	2008	15	2023	51	119,136	\$35,000		
DPU9546	GP	DPU	DPU-DEP	Ford	4x4 Explorer	2008	15	2023	52	50,942	\$35,000		
UPD4552	GP	DPS	DPS	Ford	4x4 Explorer	2017	7	2024	53	5,075	\$45,000		
SB2	EQ	DPW	Roads	Snocrete	Snow Blower fits IT28	2000	25	2025	54	555	\$45,000		
WSM3	EQ	DPU	W	Ski Doo	Snow Machine	2010	15	2025	55	3,790	\$20,000		
L3	HE	DPW	Roads	CAT	Loader, 902 small	2005	18	2023	56	3,919	\$150,000		
HM8025	GP	PORTS	Ports	Ford	4x4 Expedition XLT	2011	15	2026	57	105,282	\$40,000		
T2	HE	DPW	Roads	Autocar/Volvo	Tractor, 5th Wheel	1998	20	2018	58	3,542	\$100,000		
DT2	HE	DPW	Roads	GMC/Volvo	Dmp Trk w/ Plow/Salt Spread	2000	18	2018	59	13,450	\$100,000		
PW5954	HE	DPW	S	Ford	F700 4x4, Flatbed	1996	15	2011	60	7,143	\$65,000		
BD6	HE	DPW	Roads	CAT	D4 Dozer	1992	20	2012	61	5,492	\$350,000		
S3	EQ	DPW	Roads	Swenson	Gravel / Salt Spreader 12ft	1997	15	2012	62	8,450	\$15,000		
BD8	HE	DPU	LDF	CAT	D6 Dozer	1996	20	2016	63	4,118	\$350,000		
GM2	EQ	DPW	FM	Toro	Riding Lawn Mower	2009	10	2019	64	4,169	\$20,000		
UPD8407	GP	DPS	DPS/ACO	Ford	4x4, Explorer	2005	15	2020	65	47,322	\$45,000		
GS15	EQ	DPW	ww	Northern Lights	Gen Set - Diesel - On Trailer	2000	20	2020	66	12,993	\$90,000		
PUMP5780	EQ	UFD	UFD	Darley	Fire Pump - Trailer Mounted	1992	15	2007	67	n/a	\$50,000		
AC3	EQ	DPU	LC	Ingersol Rand	Air Compressor - Portable	1994	20	2014	68	579	\$20,000		
TR4	EQ	DPW	Roads	Load King	Lowboy Equipment Trailer	2004	20	2024	69	6,208	\$75,000		
TR7	EQ	DPS	UFD		Trailer - HAZMAT	2004	20	2024	70	5,956	\$35,000		
TR19	EQ	DPU	W		Trailer for Snow Machines	1995	20	2015	71	9,283	\$10,000		
WSM4	EQ	DPU	W		Snow Machine	2010	15	2025	72	3,790	\$20,000		
DT4	HE	DPW	Roads		Dmp Trk Rock/Water/Plow	2009	18	2027	73	6,686	\$250,000		
EST1	EQ	PCR	PCR		Emergency Response Trailer	2012	15	2027	74	n/a	\$35,000		
ML2	EQ	DPW	FM		Scissor Lift - Electric	2012	15	2027	75	3,004	\$25,000		
RC5818	HE	PCR	PCR		14 Passenger Van	2012	15	2027	76	44,296	\$45,000		
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HB1	EQ	DPW	Roads	United	Asphalt Hot Box	2001	15	2016	77	6,950		\$150,000			
BH2	HE	DPU	WW	Case	580 Backhoe 4X4	1999	15	2014	78	3,449		\$150,000			
FL4		PORTS	Ports	Manitou	Forklift	2003	20	2023	79	774		\$75,000			
UFD0592	HE	UFD	UFD	Pierce	Fire Engine #2	1997	18	2015	80	8,500		\$1,000,000			
	EQ	DPW	VM		Air Compressor in DPW	1999		2019	81	23,622		\$35,000			
AC1 BH10	HE	DPW	Roads	Volvo	210 Excavator	2009	20 15	2019	82	3,460		\$500,000			
TR17	EQ	DPU		Trail King	Utility Trailer	1995	20	2015	83	9,277		\$50,000	0		
			LC		_	2005		2020		6,951					
BH3	HE	DPW	Roads	CAT	307C Mini Excavator		15	2024	84 85	6,951		\$200,00			
ML4	EQ	DPU	P	Genie	JLG Electric Man Lift	2009	15			7.550		\$40,00			
GS17	EQ	DPU	WW	Onan	Gen Set - Inside plant	2000	20	2020	86	7,553		\$90,00			
SP1	EQ	DPU	WW		Trailer Mounted Diesel Pump	2005	15	2020	87	5,726		\$50,00			
CC2	HE	DPW	Roads	CAT	Compactor	2001	20	2021	88	923		\$250,00			
BD5	HE	DPW	Roads	CAT	D7 Dozer	1989	20	2009	89	8,716		\$400,00			
GS12	EQ	DPU	WW	Marathon	Kato Generator Lift Sta #4	2007	20	2027	90	4,837		\$50,00			
CH5249	GP	ADMIN	CM	Ford	4x4 Expedition	2013	15	2028	91	31,999		\$45,00			
AC6	EQ	UFD	UFD	Bauer	Air Compressor-SCBA	2015	13	2028	92	1,779		\$50,00			
S5	EQ	DPW	Roads	Buyers	Salt Dogg Elec Stainless	2013	15	2028	93	2,828		\$25,00			
RC2682	GP	PCR	PCR-DIR	Ford	F250 4x4 Crewcab	2014	15	2029	94	26,921		\$60,00			
FL6	HE	DPU	Р	CAT	Forklift - Propane	2009	20	2029	95	4,132		\$65,00			
TR10	EQ	DPW	Roads	Gilson	Trailer (Cement Mixer)	1978	20	1998	96	_		\$50,00			
GW1	EQ	DPW	VM	Miller	Welder	1992	15	2007	97	n/a			\$25,000		
RG8	HE	DPW	Roads	Volvo	Grader G990	2010	18	2028	98	12,734			\$650,000		
GM3	EQ	DPW	FM	Toro	Riding Lawn Mower	2019	10	2029	99	222			\$25,000		
PW2683	GP	DPW	Roads	Ford	F350 4x4 Salt Spreader	2014	15	2029	100	13,910			\$35,000		
CV1	GP	DPU	LDF	Madvac	Compact Vacuum	2015	15	2030	101	1,881			\$30,000		
S4	EQ	DPW	Roads	Buyers	Salt Dogg Electric Stainless	2015	15	2030	102	1,822			\$35,000		
CC3	HE	DPW	Roads	Ingersol Rand	Compactor	2009	20	2029	103	2,248			\$250,000		
PW3479	GP	DPW	FM	Ford	Transit Cargo Van - Carps	2015	15	2030	104	15,742				\$50,000	
PW7213	GP	DPW	FM	Ford	F250 4x4 Super Cab Lift Gate	2015	15	2030	105	22,409				\$60,000	
LF4839	GP	DPU	LDF	Ford	4x4 PU Crew Cab F250 XL	2015	15	2030	106	10,639				\$60,000	
BH11	HE	DPU	W	JCB	4x4 Backhoe	2016	15	2031	107	1,049				\$200,000	
AR1	EQ	DPW	Roads	Bagela	Asphalt Recycler	2011	20	2031	108	3,452				\$100,000	
SD2920	GP	DPU	ww	Ford	F150 Pickup 4x4	2016	15	2031	109	11,659				\$50,000	
SD4363	HE	DPU	ww	Ford	F450 4x4 Flatbed	2016	15	2031	110	1,959				\$65,000	
PW2653	GP	DPW	Roads	Ford	F350 Flatbed 4x4	2017	15	2032	111	21,736				\$200,000	
PW3438	GP	DPW	Roads	Ford	F750 w/Dump Box	2017	15	2032	112	1,440				\$200,000	
PW3660	GP	DPW	Roads	Ford	F350 Regular Cab Flatbed	2017	15	2032	113	18,548				\$150,000	
S6	EQ	DPW	Roads	Buyers	Salt Dogg Electric	2017	15	2032	114	1,581				\$25,000	
BG1	EQ	DPW	DPW-E	Generac	Generator - LDF - Soil Aerator	2012	20	2032	115	2,697					\$50,000
E3653	GP	DPU	LC	Ford	F250 4x4 Ext Cab w/Stahl box	2017	15	2032	116	18,392					\$40,000
E8466	GP	DPU	LC	Ford	F150 4x4 Crew Cab	2017	15	2032	117	20,170					\$45,000
E9076	GP	DPU	Р	Ford	F250 4x4 Crew Cab w/Space K	2017	15	2032	118	9,538					\$45,000
HM2310		PORTS	Ports	Ford		2017	15	2032	119	45,902					\$50,000
UFD1436	GP	UFD	UFD	Ford	4x4 Expedition	2017	15	2032	120	9,275					\$50,000
		-						-		, -					

UFD5149	GP	UFD	UFD	Ford	4x4 Expedition	2017	15	2032	121	12,154			\$50,0
							15						
W2312	GP	DPU	W	Ford	F250 Ext Cab w/Utility Box	2017	15	2032	122	33,597			\$50,0
W6000	GP	DPU	W	Ford	F250 Ext Cab w/Utility Box	2017	15	2032	123	11,400			\$50,0
UFD8364	GP	UFD	UFD	Pierce	Pumper Truck	2018	15	2033	124	4,383			\$450,0
HM2309		PORTS	Ports	Ford	F250 Regular Cab XL	2017	15	2032	125	84,022			\$45,0
HM3659		PORTS	Ports	Ford	F350 Regular Cab Flatbed	2017	15	2032	126	41,084			\$45,0
TR40	EQ	DPW	FM	Interstate	Ramp Trailer - School Loan	2000	20	2020	127	6,358			\$45,0
FL8	HE	DPU	ww	Manitou	Forklift	2014	20	2034	128	2,254			
CH4098	GP	FIN	IS	Ford	F250 4x4 Crew Cab w/Space K	2019	15	2034	129	1,420			
CH4106	GP	FIN	IS	Ford	F250 4x4 Extended Cab	2019	15	2034	130	1,011			
DPU7380	GP	DPU	DPU-DIR	Ford	4x4 Explorer	2019	15	2034	131	17,922			
E4126	GP	DPU	Р	Ford	F250 4x4 Ext Cab w/Flatbed	2019	15	2034	132	5,726			
PW0466	GP	DPW	FM	Ford	F250 4x4 Super Cab w/rack	2019	15	2034	133	2,628			
PW0467	GP	DPW	VM	Ford	F250 4x4 Super Cab Tommy L	2019	15	2034	134	2,661			
PW0533	GP	DPW	FM	Ford	F250	2019	15	2034	135	3,767			
PW7379	GP	DPW	Eng	Ford	4x4 Explorer	2019	15	2034	136	4,053			
S8	EQ	DPW	Roads	Buyers	Salt Dogg Electric	2019	15	2034	137				
S9	EQ	DPW	Roads	Buyers	Salt Dogg Electric Stainless	2019	15	2034	138	717			
UFD0465	GP	UFD	UFD	Ford		2019	15	2034	139	6,604			
UFD5247	GP	UFD	UFD	Ford	F150 Vaults	2019	15	2034	140	6,040			
W9802	GP	DPU	W	Ford	F350 Crew Cab Flatbed	2019	15	2034	141	6,517			
FL7	HE	DPU	ww		Forklift - Electric	2015	20	2034	142	2,267			
				Toyota						·			
FL9	HE	DPU	ww	Toyota	Forklift - Electric - Stand Up	2015	20	2035	143	2,030			
FL10	HE	DPW	S	Toyota	Forklift - Electric	2015	20	2035	144	1,655			
RG9	HE	DPW	Roads	CAT	Grader 14M3	2017	18	2035	145	2,981			
SD6223	GP	DPU	WW	Ford	4x4 Explorer	2020	15	2035	146	1,901			
TR3	EQ	DPS	DPS	Mirage	Response / Evidence Trailer	2015	20	2035	147	2,106			
TB1	HE	DPU	LDF	International		2016	20	2036	148	1,738			
DT9	HE	DPW	Roads	International	Dump Truck International	2020	18	2038	149	1,311			
LF2	HE	DPU	LDF	CAT	950M Cat Loader	2018	20	2038	150	2,144			
L10	HE	DPW	Roads	CAT	930M Loader	2019	20	2039	151	1,203			
E7257	GP	DPU	LC	Ford	F550 Bucket Truck	2020	20	2040	152	84			
WX1	HE	DPW	Roads	CAT	Wheeled Excavator M314F	2020	20	2040	153	31			
GS19	EQ	DPU	W	CAT	Generator - Pyramid WTP	2016	25	2041	154	2,012			
BH12	EQ	DPW	FM	Kubota	Tractor-Backhoe	2011	15	2026	155	205			
ML3	EQ	DPW	FM	Genie	Telescoping Man Lift	2020	15	2035	156	8			
VT2	HE	DPU	ww	Volvo	Vactor Truck	1998	20	2018	Replaced FY21	8,604		Surplus	
BL1	HE	DPU	LDF	Mosley	Baler	1996	25	2021	DNR	9,051	Gasifier		
LF7211	GP	DPU	LDF	Ford	F250 Pickup 4x4	2002	15	2017	DNR	114,572		Surplus	
RH1	HE	DPU	LDF	Terex	Rock Hauler 33-05	1981	25	2006	DNR	3,657			
FL3	HE	DPU	P	Nissan	Forklift - Propane	1985	20	2005	DNR	8,979		Surplus	
PW0688	GP	DPW	VM	Ford	F150 4x4, Pickup Super Cab	2003		2018	DNR	65,722		Surplus	
Unknown	GP	DPU	W	Ford	F250 Ext Cab w/Utility Box	2020		2035	New FY21	00,122		oui pius	
RG3	HE	DPW	Roads	Volvo	Grader G976	2006	18		Replaced FY18	10,117	RG9	Surplus	
NOS	115	DI 44	Noaus	¥0140	Cladel 03/0	2000	10	2024	Replaced F110	10,117	NO3	oui pius	

DW2440	CD.	DDW	EN4	Fand	ESES Compress Av.4	2000	45	2045	Devilered EV20	07.000	Maur	Complete										
PW3448	GP	DPW	FM	Ford	F250 Supercab 4x4	2000	15	2015	Replaced FY20	97,028	New	Surplus										
E4117	HE	DPU	LC	Ford	Bucket Truck	2001	20	2021	Replaced FY20	2,166	New	Surplus										
DT5	HE	DPW	Roads	GMC/Volvo	Dump Truck	1994	18	2012	Replaced FY20	19,420	New	Surplus										
UFD0118	GP	UFD	UFD	Ford	F350 4x4 Supercab	2003	13	2016	Replaced FY20	47,396		Surplus										
UFD5555	GP	UFD	UFD	Ford	F350 4x4 Equip Trk - Amaknak		13	2010	Replaced FY20	8,520	DUIO	VM										
BH9	HE	DPU	ww	Case	580 Backhoe 4x4	1996	15	2011	Replaced FY20	8,703	BH2	Surplus										
SD5542	GP	DPU	WW	Ford	F150 4x4 Pickup	2004	15	2019	Replaced FY20	78,028		Surplus										
CH7414	GP	ADMIN	CH/Float	Ford	4x4 Explorer	2003	15	2018	Replaced FY21		CH3710	Surplus										
UPD0232	GP		DPS/ACO	Ford	4x4, Explorer	2005	15	2020	Replaced FY21	158,736	UPD8407	Surplus										
UPD9826	GP	DPS	DPS/DIR	Ford	4x4, Expedition	2012	7	2019	Replaced FY21	26,331												
PW7449	GP	DPW	FLOAT	Ford	F150 4x4 Pickup	2000	15	2015	Replaced FY21	55,441	New	Surplus										
ML1	EQ	DPW	FM	Genie	Telescoping Man Lift	1992	15	2007	Replaced FY21	4,190	ML3	Surplus										
E5629	GP	DPU	LC	GMC	1 Ton Pickup w/Service Box	2008	15	2023	Replaced FY21	100,781	New	Surplus										
PW4212	GP	DPW	Roads	Ford	F350 4x4, Flatbed w/sno plow	2003	15	2018	Replaced FY21	49,449	New	Surplus										
VT3	HE	DPW	Roads	Mack	Vactor Truck	2020	20	2040	Replaced FY21	362												
SD5275	GP	DPU	ww	Ford	F350 Flatbed	2004	15	2019	Replaced FY21	47,124		Surplus										
CL1	EQ	DPU	W	John Deere	Generator	1988	20	2008	Replaced FY22	7,020	New	Surplus										
PW8586	GP	DPW	VM	Ford	F350 4x4 Flatbed w/air comp	1996	15	2011	Replaced FY22	23,979	UFD5555	Surplus										
CH3710	GP	ADMIN	CH-Float	Ford	4x4, Blue Ranger w/ Topper	1996	15	2011	Replaced FY22	49,694	CH7413	Surplus										
UPD5563	GP	DPS	DPS	Ford	4x4 Expedition	2014	7	2021	Replaced FY22	52,315	New	PCR/Float										
CH7413	GP	FIN	Fin	Ford	4x4 Explorer - Red	2003	15	2018	Replaced FY22	86,063	UPD9826	CH Float										
L4	HE	DPU	LDF	CAT	Loader, IT28	1991	18	2009	Replaced FY22	19,889	L1	Surplus										
LF1	HE	DPU	LDF	Volvo	Loader	2007	18	2025	Replaced FY22	16,038	New	Surplus										
E1214	HE	DPU	Р	Ford	Crane Truck	1986	20	2006	Replaced FY22	1,377	New	Surplus										
n/a	EQ	PORTS	Ports	CAT	920 Loader w/attachments	2022	20	2042	Replaced FY22	-												
HS1	EQ	DPW	Roads	Hydro-Mulche	r Hydro-seeder on wheels	1997	15	2012	Replaced FY22	8,892	DNR	Surplus										
DT7	HE	DPW	Roads	Autocar/Volve	Dump Truck	1996	18	2014	Replaced FY22	17,714	New	Surplus										
PW6372	GP	DPW	Roads	Ford	F350 Flatbed plow-salt spread	2008	15	2023	Replaced FY22	43,291	New	Surplus										
L1	HE	DPW	Roads	CAT	Loader, IT28	2001	18	2019	Replaced FY22	13,652	New	LDF										
GS13	EQ	DPU	W	Kato/Deeere	Gen Set - Well House #1 DPW	2000	20	2020	Replaced FY22	8,277	New	Surplus										
n/a	EQ	DPU	ww	Generac	Trailer mounted genset 100KV	2022	20	2042	Replaced FY22	-												
															A. ac a a a		A			A	.	
													\$464,000 FY23	\$1,690,000 FY24	\$1,680,000 FY25	\$1,890,000 FY26	\$1,700,000 FY27	\$1,910,000 FY28	\$ 1,425,000 FY29	\$1,050,000 FY30	\$1,160,000 FY31	\$1, 015,000 FY32
													1 120	1 147	1 120	1 120	1 141	1 120	1 123	1 100	1 101	1 102