

**Regular Meeting**  
**Tuesday, July 26, 2022**  
**6:00 p.m.**



**Unalaska City Hall**  
**Council Chambers**  
**43 Raven Way**

**Council Members**  
Thomas D. Bell  
Darin Nicholson  
Daneen Looby

**Council Members**  
Dennis M. Robinson  
Alejandro R. Tungul  
Shari Coleman

*To Provide a Sustainable Quality of Life  
Through Excellent Stewardship of Government*

## **UNALASKA CITY COUNCIL**

P. O. Box 610 • Unalaska, Alaska 99685  
Tel (907) 581-1251 • Fax (907) 581-1417 • [www.ci.unalaska.ak.us](http://www.ci.unalaska.ak.us)

**Mayor:** Vincent M. Tutiakoff Sr. **City Manager:** Chris Hladick  
**City Clerk:** Marjie Veeder, [mveeder@ci.unalaska.ak.us](mailto:mveeder@ci.unalaska.ak.us)

---

### **COUNCIL MEETING ATTENDANCE**

The community is encouraged to attend meetings of the City Council:

- In person at City Hall
- Online via ZOOM (link, meeting ID & password below)
- By telephone (toll and toll free numbers, meeting ID & password below)
- Listen on KUCB TV Channel 8 or Radio Station 89.7

### **PUBLIC COMMENT**

The Mayor and City Council value and encourage community input at meetings of the City Council. There is a time limit of 3 minutes per person, per topic. Options for public comment:

- In person
- By telephone or ZOOM - notify the City Clerk if you'd like to provide comment using ZOOM features (chat message or raise your hand); or \*9 by telephone to raise your hand; or you may notify the City Clerk during regular business hours in advance of the meeting
- Written comment is accepted up to one hour before the meeting begins by email, regular mail, fax or hand delivery to the City Clerk, and will be read during the meeting; include your name

**ZOOM MEETING LINK:** <https://us02web.zoom.us/j/85203975430>

**Meeting ID:** 852 0397 5430 / **Passcode:** 977526

**TELEPHONE: Meeting ID:** 852 0397 5430 / **Passcode:** 977526

Toll Free numbers: (833) 548-0276; or (833) 548-0282; or (877) 853-5247; or (888) 788-0099

Non Toll Free numbers: (253) 215-8782; or (346) 248-7799; or (669) 900-9128

---

## **AGENDA**

1. **Call to order**
2. **Roll call**
3. **Pledge of Allegiance**
4. **Recognition of Visitors**
5. **Adoption of Agenda**
6. **Approve Minutes of Previous Meeting [June 28, 2022](#)**
7. **Reports**
  - a. [Financials, May 2022](#)
  - b. [City Manager](#)

8. **Community Input & Announcements** *Members of the public may provide information to council; and make announcements of interest to the community. Three-minute time limit per person.*
9. **Public Comment on Agenda Items** *Time for members of the public to provide information to Council regarding items on the agenda. Members of the public may also speak when the issue comes up on the regular agenda by signing up with the City Clerk. Three-minute time limit per person.*
10. **Work Session**
  - a. [Capital Project Update](#) – Tom Cohenour, Public Works Director
11. **Consent Agenda** *Approval of non-controversial and routine items, accomplished without debate and with a single motion and vote. Council members may request an item be moved to the regular agenda for discussion purposes.*
  - a. [Resolution 2022-33: Approving the Mayor's appointment of Marjie Veeder as the City's Representative on the Board of Directors of the Museum of the Aleutians](#)
  - b. [Resolution 2022-34: Authorizing the City Manager to sign a Professional Services Agreement with Frank Kelty](#)
  - c. [Resolution 2022-35: Acknowledging the closure and completion of various capital projects and purchases](#)
12. **Regular Agenda** *Persons wishing to speak on regular agenda items must sign up with the City Clerk. Three-minute time limit per person.*
  - a. [Ordinance 2022-12: First reading, Approving a Zoning Amendment from Holding Zone to Marine Dependent / Industrial on Lot 2, USS 8449 \(LFS Captains Bay\)](#)
  - b. [Ordinance 2022-13: First reading, Approving a Zoning Amendment from Unzoned Tidelands to Developable Tidelands District for 1.156 acres adjacent to Tract A, ATS 1360 Tidelands Area](#)
  - c. [Ordinance 2022-14: First reading, Creating Budget Amendment #1 to the Fiscal Year 2023 Budget, appropriating \\$647,220 from the General Fund for an increase to the Public Library Improvements Project](#)
  - d. [Ordinance 2022-15: First reading, Authorizing the City Manager to dispose of personal property, specifically a 1997 Pierce Saber Aerial Apparatus, to an Alaska Municipal Corporation or agency thereof](#)
13. **Executive Session**
  - a. City of Unalaska v. National Union Fire Insurance Company
14. **Council Directives to City Manager**
15. **Community Input & Announcements** *Members of the public may provide information to council; and make announcements of interest to the community. Three-minute time limit per person.*
16. **Adjournment**

**Regular Meeting**  
**Tuesday, June 28, 2022**  
**6:00 p.m.**



**Unalaska City Hall**  
**Council Chambers**  
**43 Raven Way**

**Council Members**  
Thomas D. Bell  
Darin Nicholson  
Daneen Looby

**Council Members**  
Dennis M. Robinson  
Alejandro R. Tungul  
Shari Coleman

## **UNALASKA CITY COUNCIL**

P. O. Box 610 • Unalaska, Alaska 99685  
Tel (907) 581-1251 • Fax (907) 581-1417 • [www.ci.unalaska.ak.us](http://www.ci.unalaska.ak.us)

**Mayor:** Vincent M. Tutiakoff Sr. **City Manager:** Chris Hladick  
**City Clerk:** Marjie Veeder, [mveeder@ci.unalaska.ak.us](mailto:mveeder@ci.unalaska.ak.us)

---

## **MINUTES**

1. **Call to order.** Vice Mayor Dennis Robinson called the regular meeting of the Unalaska City Council to order on June 28, 2022, at 6:00 p.m.
2. **Roll call.** Acting City Clerk called the roll. Vice Mayor Robinson and Council Members Coleman, Looby, Nicholson and Tungul were present in person, while Bell and Mayor Tutiakoff were absent. The Vice Mayor announced that a quorum was established.  
  
Nicholson read the City's Mission Statement: To provide a sustainable quality of life through excellent stewardship of government.
3. **Pledge of Allegiance.** Robinson led the Pledge of Allegiance.
4. **Recognition of Visitors.** Vice Mayor Robinson recognized Brenda Baker and Bernadette Namasivayam.
5. **Adoption of Agenda.** Nicholson moved to adopt the agenda with second by Looby. There being no objection, the agenda was adopted by consensus.
6. **Approve Minutes of Previous Meeting.** Tungul moved to approve the proposed minutes of the June 14, 2022 council meeting as presented, with second by Nicholson. There being no objection, the proposed minutes of June 14, 2022 were approved by consensus.

### **7. City Manager Report**

In addition to the written report, the City Manager thanked staff who were involved with the budget preparation. He also acknowledged and thanked Cat Hazen for her many years of service. The City Manager responded to council questions and comments. Steve Tompkins, Acting Director of Utilities also answered Council questions.

### **8. Community Input & Announcements**

Roger Blakeley, PCR Director mentioned the 4<sup>th</sup> of July parade; Thomas Roufus, president of the Unalaska Chapter of the Alaska State Firefighters Association mentioned that they will have a fireworks show at midnight of July 3<sup>rd</sup> going into July 4<sup>th</sup> shooting from atop Haystack. Steve Tompkins mentioned the following events: Wash bay will be closed from June 29<sup>th</sup> to July 5<sup>th</sup>; planned power outage over by Generals Hill on June 30<sup>th</sup> from 8am until 4pm; and annual Household Hazardous Waste event from 8:30am-4:30pm on July 2-3, 2022. Dennis Robinson mentioned that on July 3<sup>rd</sup>, Unalaska's Got Talent will be held at Cape Cheerful at the Grand Aleutian from 7-9pm.

## 9. Public Comment on Agenda Items

Acting City Clerk read into record a written comment submitted by John Lucking with regards to Resolution 22-32.

## 10. Public Hearing. Vice Mayor opened the Public Hearing on the following Ordinances:

- a. Vice Mayor opened the Public Hearing on Ordinance 2022-08: Amending the Fee Schedule specifying the fees and charges for services, labor and equipment provided by the city. There being no testimony, the hearing was closed.
- b. Vice Mayor opened the Public Hearing on Ordinance 2022-09: Amending the Port of Dutch Harbor Unalaska Marine Center Terminal Tariff. There being no testimony, the hearing was closed.
- c. Vice Mayor opened the Public Hearing on Ordinance 2022-10: Adopting the Fiscal Year 2023 Operating and Capital Budget for the City of Unalaska. There being no testimony, the hearing was closed.
- d. Vice Mayor opened the Public Hearing on Ordinance 2022-11: Rezoning Lot 1, Block 3, USS 1992 from General Commercial to Moderate Density Residential. There being no testimony, the hearing was closed.

## 11. Consent Agenda

- a. Ordinance 2022-08: 2nd Reading, Amending the Fee Schedule specifying the fees and charges for services, labor and equipment provided by the city
- b. Ordinance 2022-09: 2nd Reading, Amending the Port of Dutch Harbor Unalaska Marine Center Terminal Tariff
- c. Ordinance 2022-11: 2nd Reading, Rezoning Lot 1, Block 3, USS 1992 from General Commercial to Moderate Density Residential
- d. Resolution 2022-28: Authorizing the City Manager to extend the term of the Professional Services Agreement with Dianne Blumer, Blumer & Associates, for an additional term
- e. Resolution 2022-29: Authorizing the City Manager to extend the term of the Professional Services Agreement with Brad Gilman of Robertson, Monagle & Eastaugh for an additional term
- f. Resolution 2022-30: Authorizing ROSSIA, Inc. to repurpose \$50,000 awarded from FY19 Community Support Grant Funds to renovate the Bishop's House instead of the Russian Orthodox Cathedral
- g. Resolution 2021-31: Authorizing the write-off of various accounts receivable

Coleman moved to adopt the Consent Agenda; second by Tungul.

Roll call vote: Coleman – yes; Nicholson – yes; Robinson – yes; Tungul – yes; Looby – yes  
Motion passed 5-0.

Clerk note: with this action, all items listed on the Consent Agenda were adopted.

## 12. Regular Agenda

- a. Unfinished Business
  - i. Ordinance 2022-10: 2nd Reading, Adopting the Fiscal Year 2023 Operating and Capital Budget for the City of Unalaska

Coleman moved to adopt Ordinance 2022-10, with second by Nicholson.

Council discussion.

Roll call vote: Nicholson – yes; Looby – yes; Coleman – yes; Tungul – yes; Robinson – yes. Motion passed 5-0.

b. New Business

- i. Resolution 2022-32: Authorizing the City Manager to enter into a sublease agreement with TransNorthern, LLC / Dena'ina Air Taxi for Space "A" at the Tom Madsen Airport Terminal Building

Coleman made a motion to adopt Resolution 2022-32, with second by Looby.

Council discussion. Deputy Port Director Patrick Bliss responded to Council questions.

Bernadette Namasivayam, a representative for Dena'ina Air Taxi, spoke in favor of Resolution 2022-32.

Roll call vote: Robinson – yes; Tungul – yes; Coleman – yes; Looby – no; Bell – no.

Motion failed 3-2

13. **Council Directives to City Manager.** None.

14. **Community Input & Announcements.** None.

15. **Adjournment.** Having completed all items on the agenda, the Vice Mayor adjourned the meeting at 6:48 pm.

These minutes were approved by the Unalaska City Council on July 26, 2022.

---

Marjie Veeder, CMC  
City Clerk

**CITY OF UNALASKA  
INTERIM FINANCIAL REPORTS  
FOR THE ELEVEN MONTHS ENDED MAY 31, 2022**

---

**TABLE OF CONTENTS**

Memorandum to Council	1
General Fund - Monthly Operating Summary	2
Special Revenue Funds – Monthly Operating Summaries	3
1% Sales Tax	
Bed Tax Fund	
E911 Enhancement	
Tobacco Tax	
Enterprise Funds	
Monthly Operating Summaries	4-7
Utility Revenue Recap Report	8
Revenue Detail Reports	
Electric Fund	9
Water Fund	10
Wastewater Fund	11
Solid Waste Fund	12
Ports & Harbors Fund	13
Airport Fund	14
Housing Fund	15

---

## MEMORANDUM TO COUNCIL

---

**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**FROM:** CLAY DARNELL, INTERIM FINANCE DIRECTOR  
**THRU:** CHRIS HLADICK, INTERIM CITY MANAGER  
**DATE:** JULY 6, 2022  
**RE:** INTERIM FINANCIAL REPORTS FOR THE  
ELEVEN MONTHS ENDED MAY 31, 2022

---

In order to keep the Council informed about the financial activity of the City of Unalaska, the Finance Department has prepared interim financial reports for the eleven months ended May 31, 2022.

### Depreciation –

- Depreciation is an accounting process to allocate the cost of capital assets over their estimated useful life.
- Depreciation isn't a valuation concept. The net book value of capital assets in the City's financial statements does not represent the fair market value of those capital assets.
- Depreciation does not provide funds for the replacement of capital assets. Depreciation doesn't involve cash inflows or outflows.

### Fund/Departmental Highlights

#### General Fund:

- All year to date General Fund revenues except investment income exceed the FY22 budgeted amounts. Budgetary investment income is \$1.3M year to date. Overall General Fund Revenues are 105% of budget. (Ref page 1)
- All General Fund departments are within the budgetary estimated spend level of 91% with eleven months elapsed.
- The General Fund appropriated fund balance of \$5.9M is unused through the eleven months presented.

#### Proprietary Funds:

- All utility fund revenues and expenditures and Housing Fund revenues and expenditures are within the budgetary estimated level of 91% with eleven months elapsed. Ports & Harbors Fund and Airport Fund revenues are less than the estimate. Both Ports & Harbors Fund and Airport Fund are projected to use less than the appropriated fund balance.

General Fund Operating Monthly Summary - Month Ending May 2022

	FY2022 Budget	May	FY2022 YTD	% OF BUD	FY2021 YTD	INC/(DEC) Last Year
<b>REVENUES</b>						
Raw Seafood Tax	4,200,000	227,300	5,035,989	120%	4,795,069	240,921
AK Fisheries Business	3,300,000	-	3,973,545	120%	3,747,582	225,963
AK Fisheries Resource Landing	3,900,000	-	4,971,744	127%	4,386,842	584,903
Property Taxes	7,100,000	1,137	7,739,148	109%	7,129,381	609,767
Sales Tax	6,000,000	1,007,761	8,538,358	142%	6,312,517	2,225,841
Investment Earnings	1,800,000	594,548	(2,709,607)	-151%	634,025	(3,343,632)
Other Revenues	2,812,749	197,825	2,914,406	104%	2,132,118	782,288
<b>Total General Fund Revenues</b>	<b>29,112,749</b>	<b>2,028,572</b>	<b>30,463,583</b>	<b>105%</b>	<b>29,137,534</b>	<b>1,326,049</b>
<b>EXPENDITURES</b>						
Mayor & Council	473,640	53,231	350,847	74%	265,377	85,470
City Administration	1,973,453	143,180	1,737,317	88%	1,538,329	198,988
City Clerk	587,620	52,541	482,648	82%	416,491	66,156
Finance	2,176,636	96,563	1,737,250	80%	1,618,279	118,971
Planning	766,085	56,144	569,085	74%	497,815	71,270
Public Safety	6,169,621	350,403	4,245,709	69%	3,926,829	318,880
Fire, EMS	1,709,617	133,797	1,257,840	74%	1,134,222	123,618
Public Works	6,033,703	498,110	4,985,274	83%	4,920,396	64,879
Parks, Culture & Recreation	3,588,889	250,173	2,888,772	80%	2,645,137	243,636
Community Grants	1,134,368	86,281	1,048,087	92%	1,058,784	(10,697)
School Support	4,699,189	391,599	4,307,590	92%	3,982,255	325,335
<b>Total Operating Expenditures</b>	<b>29,312,822</b>	<b>2,112,021</b>	<b>23,610,419</b>	<b>81%</b>	<b>22,003,914</b>	<b>1,606,505</b>
<b>Net Operating Surplus</b>	<b>(200,073)</b>	<b>(83,448)</b>	<b>6,853,164</b>		<b>7,133,620</b>	<b>(280,455)</b>
<b>Capital Outlay and Transfers</b>						
Capital Outlay	601,706	-	161,052	27%	262,049	(100,996)
Transfers To Capital Projects	1,948,936	-	1,811,740	93%	1,604,658	207,082
Transfers To Enterprise Capital	3,494,500	-	3,356,100	96%	-	3,356,100
<b>Total Capital Outlay and Transfers</b>	<b>6,045,142</b>	<b>-</b>	<b>5,328,893</b>	<b>88%</b>	<b>1,866,707</b>	<b>3,462,186</b>
<b>Net Surplus (Deficit)</b>	<b>(6,245,215)</b>	<b>(83,448)</b>	<b>1,524,272</b>		<b>5,266,913</b>	<b>(3,742,641)</b>
<b>Appropriated Fund Balance</b>	<b>5,995,804</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
	<b>\$ (249,411)\$</b>	<b>(83,448)\$</b>	<b>1,524,272</b>		<b>\$ 5,266,913</b>	<b>\$ (3,742,641)</b>



	FY2022 Budget	May	FY2022 YTD	% OF BUD	FY2021 YTD	INC/(DEC) Last Year
<b>1% Sales Tax Special Revenue Fund</b>						
REVENUE						
Sales Tax	\$ 3,000,000	\$ 503,881	\$ 4,269,179	142%	\$ 1,156,259	\$ 1,112,920
TRANSFERS						
Govt Capital Projects	1,000,000	0	1,000,000	100%	862,135	137,865
Proprietary	0	0	0	0%	1,009,265	(1,009,265)
Enterprise Capital	3,860,000	0	3,860,000	100%	0	3,860,000
Total Transfers	4,860,000	-	4,860,000	100%	1,871,400	2,988,600
1% Sales Tax Special Revenue Fund	\$ (1,860,000)	\$ 503,881	\$ (590,821)		\$ 1,284,859	\$ (1,875,680)

	FY2022 Budget	May	FY2022 YTD	% OF BUD	FY2021 YTD	INC/(DEC) Last Year
<b>Bed Tax Special Revenue Fund</b>						
REVENUE						
Bed Tax	\$ 125,000	\$ 12,649	\$ 245,765	197%	\$ 69,770	\$ 175,995
EXPENSES						
Unalaska CVB	210,000	17,500	192,500	92%	192,500	-
Bed Tax Special Revenue Fund	\$ (85,000)	\$ (4,851)	\$ 53,265		\$ (122,730)	\$ 175,995

	FY2022 Budget	May	FY2022 YTD	% OF BUD	FY2021 YTD	INC/(DEC) Last Year
<b>E911 Enhancement Special Revenue Fund</b>						
REVENUE						
E911 Enhancement Tax	\$ 55,000	\$ 12,010	\$ 46,927	85%	\$ -	\$ 46,927
EXPENSES						
Public Safety Admin	55,000	-	-	-%	-	-
E911 Enhancement Special Revenue Fund	\$ 0	\$ 12,010	\$ 46,927		\$ 0	\$ 46,927

	FY2022 Budget	May	FY2022 YTD	% OF BUD	FY2021 YTD	INC/(DEC) Last Year
<b>Tobacco Tax Special Revenue Fund</b>						
REVENUE						
Tobacco Tax	\$ -	\$ 88	\$ 156,414	-%	\$ -	\$ 156,414
EXPENSES						
Community Support	-	-	-	-%	-	-
Tobacco Tax Special Revenue Fund	\$ 0	\$ 88	\$ 156,414		\$ 0	\$ 156,414

	<u>FY2022 Budget</u>	<u>May</u>	<u>FY2022 YTD</u>	<u>% OF BUD</u>	<u>FY2021 YTD</u>	<u>INC/(DEC) Last Year</u>
<b>Electric Proprietary Fund</b>						
<b>REVENUES</b>	11,653,995	1,723,148	16,055,029	138%	11,788,336	4,266,694
<b>EXPENSES - Cash Basis</b>						
Electric Line Repair & Maint	1,308,805	54,925	649,969	50%	503,479	146,490
Electric Production	12,353,615	1,285,746	10,398,075	84%	6,841,130	3,556,945
Facilities Maintenance	133,699	6,847	76,210	57%	68,461	7,750
Utility Administration	2,236,220	131,755	1,977,531	88%	2,046,806	(69,275)
Veh & Equip Maintenance	66,220	2,516	40,280	61%	30,182	10,098
<b>Total operating expenses - cash basis</b>	<b>16,098,558</b>	<b>1,481,788</b>	<b>13,142,066</b>	<b>82%</b>	<b>9,490,057</b>	<b>3,652,009</b>
Net Profit (loss) from operations - cash basis	(4,444,564)	241,360	2,912,963		2,298,278	614,685
Depreciation	3,622,866	309,755	3,407,813	94%	3,114,057	293,756
Net Profit (loss) from operations - accrual basis	(8,067,430)	(68,395)	(494,849)		(815,779)	320,929
<b>TRANSFERS and CAPITAL OUTLAY</b>						
Capital Outlay	64,980	-	64,980	100%	171,025	(106,045)
Transfers Out	715,000	-	31,073	4%	2,052,338	(2,021,265)
<b>Total Transfers and Capital Outlay</b>	<b>779,980</b>	<b>-</b>	<b>96,053</b>	<b>12%</b>	<b>2,223,363</b>	<b>(2,127,310)</b>
<b>Net earnings (loss)</b>	<b>(8,847,410)</b>	<b>(68,395)</b>	<b>(590,902)</b>		<b>(3,039,142)</b>	<b>2,448,240</b>
<b>Water Proprietary Fund</b>						
<b>REVENUES</b>	2,563,057	117,423	2,424,938	95%	2,697,429	(272,491)
<b>EXPENSES - Cash Basis</b>						
Facilities Maintenance	61,556	6,643	40,174	65%	58,130	(17,955)
Utility Administration	718,725	37,001	588,401	82%	582,518	5,883
Veh & Equip Maintenance	41,016	925	27,868	68%	21,342	6,526
Water Operations	1,621,392	95,792	1,048,236	65%	1,077,907	(29,671)
<b>Total operating expenses - cash basis</b>	<b>2,442,689</b>	<b>140,361</b>	<b>1,704,679</b>	<b>70%</b>	<b>1,739,896</b>	<b>(35,217)</b>
Net Profit (loss) from operations - cash basis	120,368	(22,938)	720,259		957,533	(237,274)
Depreciation	1,134,681	85,707	986,772	87%	1,023,454	(36,682)
Net Profit (loss) from operations - accrual basis	(1,014,313)	(108,645)	(266,513)		(65,921)	(200,592)
<b>TRANSFERS and CAPITAL OUTLAY</b>						
Transfers Out	1,915,500	-	1,723,750	90%	559,735	1,164,015
Capital Outlay	143,916	-	79,252	55%	263	78,989
<b>Total Transfers and Capital Outlay</b>	<b>2,059,416</b>	<b>-</b>	<b>1,803,002</b>	<b>88%</b>	<b>559,998</b>	<b>1,243,004</b>
<b>Net income (loss)</b>	<b>(3,073,729)</b>	<b>(108,645)</b>	<b>(2,069,515)</b>		<b>(625,919)</b>	<b>(1,443,596)</b>

	FY2022 Budget	May	FY2022 YTD	% OF BUD	FY2021 YTD	INC/(DEC) Last Year
<b>Wastewater Proprietary Fund</b>						
REVENUES	2,452,806	220,710	2,382,905	97%	2,351,839	31,066
EXPENSES - Cash Basis						
Facilities Maintenance	65,492	2,650	56,036	86%	32,258	23,778
Utility Administration	685,939	31,768	586,574	86%	557,253	29,321
Veh & Equip Maintenance	30,921	2,140	22,310	72%	13,351	8,959
Wastewater Operations	2,076,007	155,277	1,522,528	73%	1,412,766	109,762
<b>Total operating expenses - cash basis</b>	<b>2,858,359</b>	<b>191,834</b>	<b>2,187,448</b>	<b>77%</b>	<b>2,015,628</b>	<b>171,820</b>
Transfers In	-	-	-	-%	1,009,265	(1,009,265)
Net Profit (loss) from operations - cash basis	(405,553)	28,875	195,457		1,345,476	(1,150,019)
Depreciation	1,372,436	101,722	1,120,729	82%	1,137,284	(16,555)
Net Profit (loss) from operations - accrual basis	(1,777,989)	(72,847)	(925,273)		208,191	(1,133,464)
TRANSFERS and CAPITAL OUTLAY						
Transfers Out	43,000	-	43,000	100%	-	43,000
Capital Outlay	557,399	60,198	539,653	97%	456	539,198
<b>Total Transfers and Capital Outlay</b>	<b>600,399</b>	<b>60,198</b>	<b>582,653</b>	<b>97%</b>	<b>456</b>	<b>582,198</b>
<i>Net income (loss)</i>	<b>(2,378,388)</b>	<b>(133,045)</b>	<b>(1,507,926)</b>		207,736	(1,715,662)
<b>Solid Waste Proprietary Fund</b>						
REVENUES	2,385,699	196,793	2,568,089	108%	2,409,337	158,752
EXPENSES - Cash Basis						
Facilities Maintenance	103,795	2,847	74,988	72%	62,269	12,719
Solid Waste Operations	2,136,711	111,613	1,058,507	50%	983,820	74,667
Utility Administration	787,476	50,329	672,190	85%	675,985	(3,795)
Veh & Equip Maintenance	147,476	5,183	69,603	47%	52,784	16,819
<b>Total operating expenses - cash basis</b>	<b>3,175,458</b>	<b>169,972</b>	<b>1,875,287</b>	<b>59%</b>	<b>1,774,858</b>	<b>100,430</b>
Net Profit (loss) from operations - cash basis	(789,759)	26,821	692,801		634,479	58,322
Depreciation	913,944	73,201	805,216	88%	832,984	(27,768)
Net Profit (loss) from operations - accrual basis	(1,703,703)	(46,380)	(112,414)		(198,505)	86,090
TRANSFERS and CAPITAL OUTLAY						
Capital Outlay	131,552	-	131,552	100%	-	131,552
Transfers Out	1,171,100	-	200,000	17%	100,000	100,000
<b>Total Transfers and Capital Outlay</b>	<b>1,302,652</b>	<b>-</b>	<b>331,552</b>	<b>25%</b>	<b>100,000</b>	<b>231,552</b>
<b>Net earnings (loss)</b>	<b>(3,006,355)</b>	<b>(46,380)</b>	<b>(443,966)</b>		(298,505)	(145,462)

	FY2022 Budget	May	FY2022 YTD	% OF BUD	FY2021 YTD	INC/(DEC) Last Year
<b>Ports &amp; Harbors Proprietary Fund</b>						
<b>REVENUES</b>	<b>8,651,862</b>	651,688	<b>7,641,063</b>	<b>88%</b>	6,145,017	1,496,046
<b>EXPENSES - Cash Basis</b>						
Bobby Storrs Small Boat Harbor	153,004	8,130	106,591	70%	112,222	(5,631)
CEM Small Boat Harbor	930,825	92,285	847,886	91%	676,366	171,520
Facilities Maintenance	52,415	1,313	30,821	59%	50,056	(19,235)
Harbor Office	2,672,127	266,573	2,456,265	92%	2,242,984	213,281
Ports Security	34,855	310	6,101	18%	6,007	94
Spit & Light Cargo Docks	715,262	64,827	573,897	80%	513,815	60,082
Unalaska Marine Center	1,062,287	68,800	896,265	84%	869,856	26,409
Veh & Equip Maintenance	64,512	2,353	37,208	58%	46,680	(9,473)
<b>Total operating expenses - cash basis</b>	<b>5,685,287</b>	<b>504,591</b>	<b>4,955,034</b>	<b>87%</b>	<b>4,517,986</b>	<b>437,048</b>
Net Profit (loss) from operations - cash basis	2,966,575	147,097	2,686,029		1,627,031	1,058,998
Depreciation	4,343,293	358,051	3,938,563	91%	3,958,224	(19,661)
Net Profit (loss) from operations - accrual basis	(1,376,718)	(210,954)	(1,252,534)		(2,331,194)	1,078,659
<b>TRANSFERS and CAPITAL OUTLAY</b>						
Capital Outlay	217,269	-	-	-%	10,444	(10,444)
Transfers Out, <i>not (capital proj)</i>	4,623,218	-	4,623,218	100%	-	4,623,218
<b>Total Transfers and Capital Outlay</b>	<b>4,840,487</b>	<b>-</b>	<b>4,623,218</b>	<b>96%</b>	<b>10,444</b>	<b>4,612,773</b>
<b>Net earnings (loss)</b>	<b>(6,217,205)</b>	<b>(210,954)</b>	<b>(5,875,752)</b>		<b>(2,341,638)</b>	<b>(3,534,114)</b>
<b>Airport Proprietary Fund</b>						
<b>REVENUES</b>	<b>560,341</b>	35,147	<b>420,207</b>	<b>75%</b>	443,268	(23,061)
<b>EXPENSES - Cash Basis</b>						
Airport Admin/Operations	335,815	25,308	334,914	100%	283,860	51,054
Facilities Maintenance	205,764	13,163	110,399	54%	76,305	34,094
<b>Total operating expenses - cash basis</b>	<b>541,579</b>	<b>38,471</b>	<b>445,313</b>	<b>82%</b>	<b>360,166</b>	<b>85,147</b>
Net Profit (loss) from operations - cash basis	18,762	(3,324)	(25,106)		83,102	(108,208)
Depreciation	281,986	23,139	254,531	90%	253,926	606
Net Profit (loss) from operations - accrual basis	(263,224)	(26,463)	(279,638)		(170,823)	(108,814)
<b>TRANSFERS and CAPITAL OUTLAY</b>						
<b>Net earnings (loss)</b>	<b>(263,224)</b>	<b>(26,463)</b>	<b>(279,638)</b>		<b>(170,823)</b>	<b>(108,814)</b>

Operating Monthly Summary - Month Ending May 2022

	<u>FY2022 Budget</u>	<u>May</u>	<u>FY2022 YTD</u>	<u>% OF BUD</u>	<u>FY2021 YTD</u>	<u>INC/(DEC) Last Year</u>
<b>Housing Proprietary Fund</b>						
REVENUES	254,168	28,447	246,690	97%	229,183	17,508
EXPENSES - Cash Basis						
Facilities Maintenance	222,936	6,046	96,949	43%	162,318	(65,369)
Housing Admin & Operating	196,080	10,416	160,279	82%	140,758	19,521
<b>Total operating expenses - cash basis</b>	<b>419,016</b>	<b>16,462</b>	<b>257,228</b>	<b>61%</b>	<b>303,077</b>	<b>(45,848)</b>
Net Profit (loss) from operations - cash basis	(164,848)	11,984	(10,538)		(73,894)	63,356
Depreciation	183,622	16,270	173,525	95%	166,985	6,540
Net Profit (loss) from operations - accrual basis	(348,470)	(4,286)	(184,063)		(240,879)	56,816
<b>TRANSFERS and CAPITAL OUTLAY</b>						
<b>Net earnings (loss)</b>	<b>(348,470)</b>	<b>(4,286)</b>	<b>(184,063)</b>		<b>(240,879)</b>	<b>56,816</b>

City of Unalaska  
Utility Revenue Report  
Summary

05/31/22

FY22 Budget Month	Electric	Water	Waste Water	Solid Waste	Monthly Revenue	FY22 Revenue	FY21YTD Revenue	YTD Inc/(Dec)
Jul-21	1,399,334	359,168	211,269	276,036	2,245,807	2,245,807	1,513,394	732,413
Aug-21	1,669,291	389,462	243,763	265,382	2,567,898	4,813,705	3,269,482	1,544,223
Sep-21	1,676,496	241,332	256,838	259,655	2,434,322	7,248,026	5,074,336	2,173,690
Oct-21	1,531,980	87,748	159,747	156,145	1,935,620	9,183,646	6,801,353	2,382,293
Nov-21	1,294,550	101,049	177,075	158,914	1,731,589	10,915,235	8,185,405	2,729,830
Dec-21	1,078,133	91,284	178,308	198,846	1,546,571	12,461,805	9,593,115	2,868,690
Jan-22	1,091,956	162,939	214,097	199,582	1,668,573	14,130,379	11,138,514	2,991,865
Feb-22	1,422,444	403,055	259,355	309,981	2,394,835	16,525,214	13,078,475	3,446,739
Mar-22	1,685,415	323,649	255,555	300,560	2,545,178	19,070,392	15,807,971	3,462,421
Apr-22	1,588,443	147,829	206,189	246,197	2,188,658	21,259,050	17,800,715	3,458,335
May-22	1,636,985	117,423	220,710	196,793	2,171,911	23,430,961	19,246,941	4,184,020
Jun-22	0	0	0	0	0	0	20,929,290	0
YTD Totals	16,055,029	2,424,938	2,382,905	2,568,089	23,430,961			
FY22 Budget	11,487,017	2,482,312	2,412,344	2,347,730	18,729,403			
% to budget	139.8	97.7	98.8	109.4	125.1			

City of Unalaska  
Electric Revenue Report  
Electric Fund

05/31/22

FY21 Budget Month	Residential	Small General	Large General	Industrial	P.C.E. Assist	Other Revenues	Monthly Revenue	FY22 YTD Revenue	FY21 YTD Revenue	YTD Inc/(Dec)
Jul-21	122,433	94,115	151,539	983,163	45,222	2,863	1,399,334	1,399,334	820,666	578,668
Aug-21	117,811	94,945	159,679	1,242,862	49,679	4,315	1,669,291	3,068,626	1,857,995	1,210,631
Sep-21	116,974	90,412	144,882	1,266,591	53,231	4,307	1,676,496	4,745,122	2,863,886	1,881,236
Oct-21	119,428	93,251	146,081	1,112,352	56,367	4,521	1,631,980	6,277,102	3,815,764	2,461,338
Nov-21	143,408	109,989	159,592	810,261	61,714	9,586	1,294,550	7,571,652	4,747,815	2,823,837
Dec-21	125,656	106,968	135,368	631,900	72,656	5,485	1,078,133	8,649,785	5,678,415	2,971,370
Jan-22	145,865	118,124	167,594	592,579	62,368	5,407	1,091,956	9,741,741	6,667,464	3,074,277
Feb-22	149,655	120,487	167,738	933,274	45,538	5,753	1,422,444	11,164,186	7,788,058	3,376,128
Mar-22	171,348	136,763	184,997	1,086,950	75,673	7,883	1,685,415	12,829,600	9,370,070	3,459,530
Apr-22	135,260	129,807	173,037	1,060,705	86,163	3,473	1,588,443	14,418,044	10,761,377	3,656,667
May-22	148,043	131,866	176,116	1,095,824	79,057	6,079	1,636,985	16,055,029	11,788,336	4,266,693
Jun-22							0	0	12,807,598	0
YTD Totals	1,495,900	1,228,727	1,766,703	10,816,361	687,868	59,471	16,055,029			
FY22 Budget	1,141,528	1,002,442	1,469,361	7,441,686	361,411	50,589	11,487,017			
% of Budget	131.0	122.6	118.6	145.3	190.3	117.6	139.8			

FY 22 Month	Residential	SM. Gen (Includes Street lights)	Large General	Industrial	Total FY22 Kwh Sold	Total FY21 Kwh Sold	Increase (Decrease)	Generator Fuel	
								FY22 Average Price Fuel	FY21 Average Price Fuel
July	267,515	244,069	383,322	2,714,555	3,609,461	3,018,921	590,540	2.6143	1.5393
August	292,983	254,648	430,646	3,440,715	4,418,992	3,711,497	707,495	2.7156	1.5469
September	296,853	246,007	394,738	3,534,785	4,472,383	3,511,899	960,484	2.5013	1.4966
October	316,258	266,448	420,065	3,270,185	4,272,956	3,250,734	1,022,222	2.7635	1.4744
November	369,277	306,354	451,639	2,336,458	3,463,728	3,116,502	347,226	2.9311	1.7177
December	366,136	296,641	421,170	1,838,480	2,922,427	2,874,320	48,107	2.8661	1.8533
January *	365,401	314,544	450,596	1,628,875	2,759,416	2,882,053	(122,637)	3.1072	1.8318
February	349,690	297,156	413,355	2,213,815	3,274,024	3,772,724	(498,700)	3.3337	1.9500
March	401,864	334,590	454,449	2,680,100	3,871,003	5,036,041	(1,165,038)	3.7527	2.2590
April	322,206	302,691	410,353	2,514,465	3,549,715	4,346,897	(797,182)	4.3668	2.2295
May	327,461	283,629	389,517	2,374,150	3,374,757	3,108,815	273,942	4.6063	2.3518
June					0	2,923,161	0		2.5393
Total	3,675,652	3,146,777	4,619,850	28,546,583	39,988,862	41,545,564	1,366,459	3.2346	1.8991
Percent Sold	9.2%	7.9%	11.6%	71.4%	100.0%			70.32%	

% Change from Prior Year

FY22 Cumulative kwh Sold	FY21 Cumulative kwh Sold
3,609,461	3,018,921
8,028,453	6,730,418
12,500,836	10,242,317
16,773,792	13,493,051
20,237,520	16,609,553
23,159,947	19,483,873
25,919,363	22,365,926
28,193,387	26,138,650
33,064,390	31,174,691
36,814,105	35,521,588
39,988,862	38,622,403
39,988,862	41,546,564

City of Unalaska  
Water Revenue Report  
Water Fund

05/31/22

FY22 Month	Unmetered Sales	Metered Sales	Other Revenues	Monthly Revenue	FY22 YTD Revenue	FY21 YTD Revenue	YTD Inc/(Dec)
Jul-21	12,767	340,267	6,135	359,168	359,168	258,832	100,336
Aug-21	12,699	376,767	(4)	389,462	748,631	536,701	211,930
Sep-21	12,646	228,712	(27)	241,332	989,962	863,801	126,161
Oct-21	12,655	75,124	(31)	87,748	1,077,710	1,168,166	(90,456)
Nov-21	12,648	85,646	2,555	101,049	1,178,759	1,262,602	(83,843)
Dec-21	12,688	78,625	(29)	91,284	1,270,043	1,352,364	(82,321)
Jan-22	12,610	149,124	1,205	162,939	1,432,982	1,492,203	(59,221)
Feb-22	11,750	391,336	(31)	403,055	1,836,037	1,786,891	49,146
Mar-22	12,538	311,112	(1)	323,649	2,159,686	2,229,665	(69,979)
Apr-22	12,536	124,857	10,436	147,829	2,307,515	2,589,578	(282,063)
May-22	12,539	104,013	870	117,423	2,424,938	2,697,429	(272,491)
Jun-22				0	0	2,933,144	0
YTD Totals	138,077	2,265,784	21,078	2,424,938			
FY22 Budget	139,081	2,335,813	7,418	2,482,312			
% of Budget	99.3	97.0	284.1	97.7			

Million Gallons Produced

FY22 Month	FY 22 Produced	FY 21 Produced	Increase (Decrease)
July	147.336	112.799	34.537
August	163.373	119.327	44.046
September	104.305	140.934	(36.629)
October	45.402	131.744	(86.342)
November	50.688	42.052	8.636
December	45.300	47.001	(1.701)
January	73.309	66.272	7.037
February	169.312	127.428	41.884
March	139.668	175.672	(36.004)
April	65.458	154.863	(89.405)
May	52.996	51.271	1.725
June		104.922	0.000
Total	1057.147	1274.285	(112.216)

FY22 Water Cumulative	FY21 Water Cumulative
147.336	112.799
310.709	232.126
415.014	373.060
460.416	504.804
511.104	546.856
556.404	593.657
629.713	660.129
799.025	787.557
938.693	963.229
1004.151	1118.092
1057.147	1169.363
0.000	1274.285



City of Unalaska  
Wastewater Revenue Report  
Wastewater Fund

05/31/22

FY22 Budget Month	Unmetered Sales	Metered Commercial	Metered Industrial	Other Revenues	Monthly Revenue	FY22 YTD Revenue	FY21 YTD Revenue	YTD Inc/(Dec)
Jul-21	41,873	151,880	16,786	730	211,269	211,289	206,365	4,904
Aug-21	41,650	168,905	19,355	13,852	243,763	455,031	421,792	33,239
Sep-21	41,476	199,244	15,997	121	256,838	711,870	663,037	48,833
Oct-21	41,504	105,207	9,359	3,677	159,747	871,617	888,063	(16,446)
Nov-21	41,480	127,718	4,564	3,314	177,075	1,048,692	1,077,778	(29,086)
Dec-21	41,614	129,940	3,987	2,766	178,308	1,227,000	1,306,337	(79,337)
Jan-22	41,111	153,008	13,016	6,962	214,097	1,441,097	1,535,032	(93,935)
Feb-22	38,551	186,987	33,352	465	259,355	1,700,452	1,754,795	(54,343)
Mar-22	40,876	188,109	24,171	2,399	255,555	1,956,007	1,985,517	(29,510)
Apr-22	40,989	147,884	12,876	4,440	206,189	2,162,195	2,189,323	(27,128)
May-22	41,001	141,384	11,511	26,813	220,710	2,382,905	2,351,839	31,066
Jun-22					0	0	2,537,519	0
YTD Totals	452,126	1,700,265	164,975	65,539	2,382,905			
FY22 Budget	455,848	1,797,311	80,457	78,728	2,412,344			
% of Budget	99.2	94.6	205.0	83.2	98.8			

FY22 Month	FY22 Effluent (Gal)	FY21 Effluent (Gal)	Increase (Decrease)
July	12,412,000	10,512,000	1,900,000
August	10,241,000	11,571,000	(1,330,000)
September	11,063,000	12,188,000	(1,125,000)
October	12,963,000	13,078,000	(115,000)
November	10,952,000	13,433,000	(2,481,000)
December	10,736,000	16,204,000	(5,468,000)
January	16,093,000	15,231,000	862,000
February	15,241,000	16,331,000	(1,090,000)
March	12,698,000	13,890,000	(1,192,000)
April	12,240,000	12,309,000	(69,000)
May	9,502,000	12,008,000	(2,506,000)
June		10,900,000	0
Total	134,141,000	157,655,000	(12,614,000)

FY22 Cumulative	FY21 Cumulative
12,412,000	10,512,000
22,653,000	22,083,000
33,716,000	34,271,000
46,679,000	47,349,000
57,631,000	60,782,000
68,367,000	76,986,000
84,460,000	92,217,000
99,701,000	108,548,000
112,399,000	122,438,000
124,639,000	134,747,000
134,141,000	146,755,000
0	157,655,000

City of Unalaska  
Solid Waste Revenue Report  
Solid Waste Fund

05/31/22

FY22 Month	Residential Fees	Tipping Fees	Other Revenue	Monthly Revenue	FY22 YTD Revenue	FY21 YTD Revenue	YTD Inc/(Dec)
Jul-21	31,976	188,881	55,178	276,036	276,036	227,531	48,505
Aug-21	31,992	181,682	51,708	265,382	541,417	452,994	88,423
Sep-21	31,961	166,678	61,017	259,656	801,072	683,613	117,459
Oct-21	31,997	92,658	31,490	156,145	957,217	929,360	27,857
Nov-21	31,980	93,751	33,183	158,914	1,116,131	1,097,210	18,921
Dec-21	32,087	104,309	62,450	196,846	1,314,977	1,255,999	58,978
Jan-22	32,112	112,087	55,382	199,582	1,514,559	1,443,815	70,744
Feb-22	30,698	191,675	87,608	309,981	1,824,540	1,748,731	75,809
Mar-22	32,160	205,803	62,597	300,560	2,125,099	2,022,719	102,380
Apr-22	32,165	144,287	69,746	246,197	2,371,296	2,260,438	110,858
May-22	32,226	122,525	42,042	196,793	2,568,089	2,409,337	158,752
Jun-22				0	0	2,651,029	0
YTD Totals	351,352	1,604,336	612,401	2,568,089			
FY22 Budget	325,165	1,548,679	473,886	2,347,730			
% of Budget	108.1	103.6	129.2	109.4			

FY22 Month	FY22 Tons of Waste	FY21 Tons of Waste	Increase (Decrease)
July	643.54	615.03	28.51
August	519.96	649.09	(129.13)
September	739.81	534.39	205.42
October	417.18	763.70	(346.52)
November	336.84	431.17	(94.33)
December	405.23	399.72	5.51
January	438.77	501.65	(62.88)
February	707.24	768.69	(81.45)
March	815.41	770.95	44.46
April	549.57	640.15	(90.58)
May	464.39	390.34	74.05
June		634.64	0.00
Total	6037.94	7119.52	(446.94)

Cumulative	
FY22 Tons of Waste	FY21 Tons of Waste
643.54	615.03
1163.50	1264.12
1903.31	1798.51
2320.49	2562.21
2657.33	2993.38
3062.56	3393.10
3501.33	3894.75
4208.57	4683.44
5023.98	5454.39
5573.55	6094.54
6037.94	6484.88
0.00	7119.52

**CITY OF UNALASKA  
FY22 PORTS REVENUE**

Month	Year	UMC Dock			Spit Dock			Small Boat Harbor			Cargo Dock			CEM			FY22 YTD Revenue	% of Budget	FY21 YTD Revenue	YTD Inc(Dec)
		Docking/Moorage	Wharfage	Rental Fees	Docking/Moorage	Utility Fees	Docking/Moorage	Utility Fees	Docking/Moorage	Utility Fees	Docking/Moorage	Wharfage	Rental/Util	Docking/Moorage	Utility Fees	Other Rev&Fees				
Jul	2021	105,056	232,499	77,130	18,991	(1,682)	13,319	412	383	10,341	21,899	16,233	1,343	511,920	6.0%	412,959	98,960			
Aug	2021	180,089	326,226	77,130	77,548	4,857	3,461	524	4,989	10,239	6,668	19,204	2,207	743,312	14.6%	973,869	281,363			
Sept	2021	165,544	408,428	77,040	58,151	4,310	6,481	314	4,275	9,433	68,274	9,609	2,445	833,638	24.3%	1,479,412	609,458			
Oct	2021	204,891	322,353	76,742	46,021	9,853	7,930	481	1,888	15,872	75,523	27,908	1,963	819,760	33.9%	2,077,488	831,132			
Nov	2021	96,666	134,039	76,445	45,134	24,320	4,312	534	1,117	10,249	60,251	66,110	4,319	521,086	39.9%	2,506,202	923,514			
Dec	2021	85,723	73,061	76,514	42,005	62,937	10,706	2,504	10,732	1,941	267,964	73,314	1,113	728,009	48.4%	3,112,613	1,045,111			
Jan	2022	94,516	36,146	76,888	58,564	24,541	9,804	2,128	9,933	13,463	38,273	63,200	977	444,699	53.6%	3,470,860	1,131,564			
Feb	2022	144,771	252,506	76,514	38,937	11,032	3,796	1,573	6,342	22,846	18,272	38,606	2,067	636,140	61.0%	4,061,281	1,177,283			
Mar	2022	217,855	376,905	78,274	63,511	8,059	6,608	1,745	4,790	26,156	56,016	28,344	5,628	912,824	71.6%	4,902,143	1,249,245			
Apr	2022	157,250	295,842	76,792	77,753	37,244	4,705	802	3,926	18,921	64,091	59,029	2,496	808,850	81.0%	5,552,430	1,407,807			
May	2022	117,305	147,206	76,705	96,044	45,404	7,021	1,002	3,554	16,401	41,963	71,744	2,240	651,851	88.6%	6,145,016	1,467,072			
Jun	2022													0	0.0%	6,649,714	0			
Totals		1,559,665	2,605,010	848,173	622,658	230,936	76,146	12,019	51,928	155,982	719,193	473,302	26,797	7,612,089						
Loc total			5,241,226		853,594		90,166		207,810		1,192,495									
Loc percent			68.9%		11.2%		1.2%		2.7%		15.7%									
FY22 Budget		1,770,006	3,188,469	1,210,000	430,520	125,000	87,000	6,000	120,000	125,069	647,700	313,000	98,000	8,587,891						
% to Budget		88.1%	81.7%	69.9%	144.6%	184.7%	89.8%	200.3%	43.3%	124.6%	111.0%	151.2%	27.3%	68.6%						

**PORTS RECEIVABLES**

Month	Year	Current		Over 30 Days		Over 60 Days		Over 90 Days		Total Due	% Past Due 90 Days +	Cash Received
Jul	2021	511,574	81,785	18,291	68,988	680,638	10.1%	536,097				
Aug	2021	650,927	62,209	45,069	99,822	858,027	11.6%	594,543				
Sept	2021	892,785	96,157	13,433	43,543	1,045,917	4.2%	645,747				
Oct	2021	818,448	218,864	26,419	87,135	1,150,865	7.6%	775,452				
Nov	2021	501,600	217,457	71,076	91,033	881,166	10.3%	808,384				
Dec	2021	707,496	153,063	57,925	47,649	966,133	4.9%	642,569				
Jan	2022	441,981	171,827	9,421	43,610	666,640	6.5%	735,561				
Feb	2022	628,849	113,796	76,059	35,455	854,159	4.2%	448,549				
Mar	2022	912,726	86,745	51,739	88,014	1,141,223	7.7%	624,759				
Apr	2022	620,055	274,649	35,865	103,144	1,233,713	8.4%	744,981				
May	2022	632,332	187,391	49,300	91,741	960,763	9.5%	924,200				
Jun	2022				0	0	0.0%					
YTD Cash Received											7,480,842	

**CITY OF UNALASKA  
FY22 AIRPORT REVENUE**

MONTH	YEAR	MONTHLY LEASES	MISC INCOME	LATE FEES	MONTHLY REVENUE	FY22 YTD REVENUE	% OF BUDGET	FY21 YTD REVENUE	YTD INC/(DEC)
JUL	2021	38,023	9	26	38,057	38,057	6.9%	38,949	(891)
AUG	2021	38,944	0	26	38,970	77,027	13.9%	77,821	(794)
SEP	2021	38,956	14	2	38,972	115,999	21.0%	116,882	(883)
OCT	2021	38,023	18	6	38,048	154,047	27.8%	156,971	(2,924)
NOV	2021	36,122	12	4	36,138	190,185	34.4%	195,487	(5,302)
DEC	2021	41,973	13	0	41,986	232,170	41.9%	237,074	(4,903)
JAN	2022	37,982	7	3	37,992	270,162	48.8%	279,840	(9,678)
FEB	2022	34,132	0	0	34,132	304,294	55.0%	325,065	(20,771)
MAR	2022	34,132	817	(0)	34,949	339,243	61.3%	365,394	(26,151)
APR	2022	35,097	21	(0)	35,118	374,361	67.6%	404,335	(29,974)
MAY	2022	34,132	(28)	0	34,104	408,465	73.8%	443,267	(34,802)
JUN	2022				0	0	0.0%	481,450	0
<b>TOTAL</b>		<b>407,516</b>	<b>883</b>	<b>66</b>	<b>408,465</b>		<b>0.0%</b>		
<b>FY22 BUDGET</b>		<b>544,000</b>	<b>3,500</b>	<b>6,000</b>	<b>553,500</b>				
<b>% TO BUDGET</b>		<b>74.9%</b>	<b>25.2%</b>	<b>1.1%</b>	<b>73.8%</b>				

**RECEIVABLE BALANCES**

MONTH	YEAR	CURRENT	OVER 30 DAYS	OVER 60 DAYS	OVER 90 DAYS	TOTAL DUE	% PAST DUE 90 DAYS +	CASH RECEIVED
JUL	2021	34,470	2,997	2,914	(29,080)	11,302	0.0%	53,655
AUG	2021	34,189	3,184	100	(20,821)	16,652	0.0%	37,065
SEP	2021	30,902	3,090	100	(23,535)	10,557	0.0%	45,491
OCT	2021	28,515	18,919	772	(23,333)	24,873	0.0%	28,362
NOV	2021	34,304	0	86	(23,316)	11,074	0.0%	57,516
DEC	2021	27,658	397	3	(23,231)	4,827	0.0%	48,235
JAN	2022	38,740	(4,910)	0	(23,308)	10,522	0.0%	46,415
FEB	2022	32,247	3,057	(5,096)	(23,068)	7,140	0.0%	45,622
MAR	2022	32,818	2,392	0	(28,501)	6,709	0.0%	39,364
APR	2022	15,235	468	0	(22,949)	(7,246)	0.0%	55,037
MAY	2022	37,842	(2,534)	330	(22,950)	12,688	0.0%	17,908
JUN	2022					0	0.0%	
<b>YTD TOTAL</b>								<b>474,671</b>

### FY 22 HOUSING RENTAL REVENUE

MONTH	YEAR	HOUSING RENTALS	MISC. REVENUE	MONTHLY REVENUE	FY22 YTD REVENUE	% OF BUDGET	FY21 YTD REVENUE	YTD INC/(DEC)
JUL	2021	14,804	0	14,804	14,804	6.0%	20,475	(5,671)
AUG	2021	20,814		20,814	35,618	14.3%	40,950	(5,332)
SEP	2021	20,451		20,451	56,069	22.6%	71,253	(15,185)
OCT	2021	28,363		28,363	84,431	34.0%	87,087	(2,656)
NOV	2021	16,714		16,714	101,145	40.7%	106,872	(5,727)
DEC	2021	23,930		23,930	125,075	50.3%	125,096	(21)
JAN	2022	23,930		23,930	149,004	60.0%	144,920	4,085
FEB	2022	23,930		23,930	172,934	69.6%	167,056	5,878
MAR	2022	30,354		30,354	203,288	81.8%	188,067	15,221
APR	2022	14,996		14,996	218,284	87.8%	208,571	9,713
MAY	2022	28,447		28,447	246,730	99.3%	229,183	17,548
JUN	2022			0	0	0.0%	257,616	0
<b>TOTAL</b>		<b>246,730</b>	<b>0</b>	<b>246,730</b>				
FY22 Budget		248,500	0	248,500				
% TO BUDGET		99.3%		99.3%				

## MANAGER'S REPORT

July 26, 2022

From: Chris Hladick, Interim City Manager

1. **Cost Benefit Study Captains Bay Road:** (with assistance of Tom Cohenour): At the request of Council, DPW publicly solicited to have a Cost Benefit Analysis (CBA) performed on the Captains Bay Road Paving and Utilities Upgrade Project. We received the final draft on June 16, 2022. The results indicated two things were necessary in order for the cost-benefit ratio to reach 1.0 which is the threshold necessary to garner DOT grant funds:
  - a. Utilities (water/sewer/electric) needed to be separated from the paving (realignment, storm drainage, walkway, streetlights, paving).
  - b. Very costly roadway realignment needed to be significantly reduced.

The above two items have been accomplished along with a 3 phase plan which was submitted to the State Legislature for funding request via CAPSIS. Two different grant applications have also been submitted for DOT roadway funding (Rural Transportation and INFRA) and one grant application for the waterline extension (Denali Commission). A STIP grant application was previously submitted prior to the CBA and subsequently turned down because of the high cost. Since then we've accomplished the two items noted above and will resubmit a STIP grant application in the next round of funding.

The utility portion of the project is not supported in light of the Cost Benefit Analysis. However, the current analysis did not include taking into account the utilities for the possible Trident project nor an economic analysis of the benefits of the Trident Plant. Staff is currently considering how best to take these issues into consideration prior to finalizing the CBA. More to come.

2. **302 and Title 3:** Staff continues to make progress on implementing the 302 contract, ESCNs have been completed and checks have gone out this pay period to reflect the contract. We are also working on the changes needed for Title 3. Our goal is to have a workshop the end of August or the first part of September and present a needed budget revision and associated changes via ordinance for Title 3.
3. **Terminal Facility Leases:** The first meeting in August we will have a workshop to discuss suggested lease area changes for the Airport Terminal. The Port Director is currently preparing the documents.
4. **Airport Terminal and ADOT:** I have been working with ADOT to get up to speed on the Airport Master Plan and the Airport Layout Plan. It is my recommendation that the City get in the queue for funding from the federal government for an addition to the current facility. This could be a long process so we need to ensure to get our request in to ADOT. The planning for our runway takes place in Juneau these days. Not sure how it was changed from Anchorage but it is what it is. I will be

working with Troy LaRue and our lobbyist in Washington DC on acquiring funding. In the meantime we will be developing a purpose and need statement for the project to make sure the council approves moving forward.

5. **Summer Meeting AML:** I will be attending the summer meeting in Sitka, I want to be sure and get the word out that the City is looking for a City Manager. I will also be attending the Energy Conference in Fairbanks.
6. **Trident:** We continue to provide company representatives with information regarding the Captain's Bay Road project and possible utility connections. We are told that a final decision on feasibility of building a new processing plant in Unalaska will be made by mid-October.
7. I will be returning to the island on July 27<sup>th</sup>. As always I am happy to meet with Council members including after work hours.

# Capital Projects Update

July 14, 2022





## Introduction

This Capital Project Update summarizes 54 presently funded City of Unalaska capital projects with a combined total appropriated budget of \$90,420,470.

Regardless of what fiscal year a project may have been initiated and funded, some span several years. Projects may remain open for multiple years due to varying circumstances such as right-of-way acquisition, pre-development needs, staffing levels, project magnitude, required phasing, weather, contractor difficulty, simply put on hold, or for other reasons.

Projects in this update fall into one of the following categories:

- Pre-development
- Engineering / Design
- Construction / Purchase (mechanical equipment, playground structures)
- Close-out

Six projects initiated in 2019 (FY20), four initiated in 2020 (FY21), 13 in 2021 (FY22), and 13 in 2022 (FY23).

**Each of the active projects in this update include 4 parts (except the 13 new ones):**

- CMMP Summary Sheet (or Project Nomination) as approved by Council
- Narrative of current status
- Financial snapshot of current status
- Photos

This page left blank intentionally

# Summary of Open Capital Projects as of 06/30/22

Projects in green highlight are new for FY23

Projects in red type are being closed on 7-26-22 via Resolution 2022-36

Ref #	Munis ID	Project	Budget	Expensed	Encumbered	Available	Pending Encumbrance	Actual Available	Detail Page
<b>General Fund</b>									
1	FR21A	Aerial Ladder Replacement	\$ 1,500,000	\$ 1,429,476	\$ 49,058	\$ 21,466	\$ -	\$ 21,466	8
2	GG22A	Communication Infrastructure	\$ 947,013	\$ 296,308	\$ 340,332	\$ 310,373	\$ -	\$ 310,373	12
3	<b>PR19A</b>	<b>Town Park Improvements</b>	\$ 315,724	\$ 259,337	\$ -	\$ 56,387	\$ -	\$ 56,387	16
4	PR19B	Sitka Spruce Tree Park Improvements	\$ 878,185	\$ 870,042	\$ 8,111	\$ 33	\$ -	\$ 33	20
5	PR22A	Kelty Field Drainage Improvements	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	24
6	PR22B	Aquatics Center Roof Replacement	\$ 445,000	\$ -	\$ -	\$ 445,000	\$ -	\$ 445,000	28
7	<b>PR23A</b>	<b>Parks &amp; Recreation Study</b>	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	32
8	PR601	Public Library Improvements	\$ 8,681,981	\$ 2,287,556	\$ 5,375,541	\$ 1,018,884	\$ -	\$ 1,018,884	36
9	PS18A	Repeater Site & Radio Upgrade	\$ 1,500,000	\$ 1,084,520	\$ 328,243	\$ 87,237	\$ -	\$ 87,237	40
10	<b>PS18B</b>	<b>Records Management System</b>	\$ 477,199	\$ 294,376	\$ -	\$ 182,823	\$ -	\$ 182,823	44
11	PS19A	Fire Training Facility	\$ 12,000	\$ 6,400	\$ -	\$ 5,600	\$ -	\$ 5,600	48
12	<b>PS20C</b>	<b>Tsunami Sirens Upgrade</b>	\$ 384,259	\$ 376,698	\$ -	\$ 7,561	\$ -	\$ 7,561	52
13	PW19A	Captain's Bay Road & Utilities	\$ 2,000,000	\$ 1,760,434	\$ 30,044	\$ 209,522	\$ -	\$ 209,522	56
14	PW19B	Causeway Culvert Replacement	\$ 799,500	\$ 188,423	\$ 2,822	\$ 608,255	\$ -	\$ 608,255	60
15	PW20A	Burma Road Chapel Roof Upgrade	\$ 110,000	\$ 77,151	\$ -	\$ 32,849	\$ -	\$ 32,849	64
16	PW22B	DPW Inventory Room Shelving	\$ 150,000	\$ 103,398	\$ 7,105	\$ 39,496	\$ -	\$ 39,496	68
17	<b>PW23A</b>	<b>HVAC Controls Upgrade - GF Bldgs</b>	\$ 141,323	\$ -	\$ -	\$ 141,323	\$ -	\$ 141,323	72
18	<b>PW23B</b>	<b>DPW Equipment Storage Bldg</b>	\$ 195,000	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000	76
19	<b>PW23C</b>	<b>DPW Warehouse Fire Alarm/Sprinklers</b>	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	80
20	SS22A	Elementary School Heating Repairs	\$ 100,000	\$ 1,686	\$ 42,636	\$ 55,678	\$ -	\$ 55,678	84
21	<b>SS23A</b>	<b>HVAC Controls Upgrade - Schools</b>	\$ 97,838	\$ -	\$ -	\$ 97,838	\$ -	\$ 97,838	88
22	SS601	UCSD Playground	\$ 1,326,485	\$ 1,197,882	\$ 93,189	\$ 35,414	\$ -	\$ 35,414	92
23	<b>PW203</b>	<b>City Wide Multiple Location Drainage</b>	\$ 3,816,793	\$ 3,616,313	\$ -	\$ 200,480	\$ -	\$ 200,480	96
24	PW22C	Pavement Preservation - Sealcoating	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	100
<b>Electric Fund</b>									
25	EL18B	Automatic Meter Read	\$ 523,362	\$ 103,474	\$ 66,413	\$ 353,475	\$ -	\$ 353,475	104
26	EL18C	Wind Power Development	\$ 634,000	\$ 419,546	\$ 45,227	\$ 169,227	\$ -	\$ 169,227	108
27	<b>EL22A</b>	<b>Generator Sets Rebuild (FY22)</b>	\$ 500,000	\$ 94,874	\$ 205,301	\$ 199,826	\$ -	\$ 199,826	112
28	EL22B	Makushin Geothermal	\$ 3,010,000	\$ 657,890	\$ 712,597	\$ 1,639,513	\$ -	\$ 1,639,513	116
29	<b>EL22D</b>	<b>Electrical Distribution Equip Replace</b>	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000	120
30	<b>EL23A</b>	<b>HVAC Controls Upgrade - Powerhouse</b>	\$ 33,112	\$ -	\$ -	\$ 33,112	\$ -	\$ 33,112	124
31	<b>EL23B</b>	<b>Generator Sets Rebuild (FY23)</b>	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	128
32	<b>EL23C</b>	<b>Electrical Distribution Equip Replace</b>	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	132

Summary of Open Capital Projects as of 06/30/22

Projects in green highlight are new for FY23

Ref #	Munis ID	Project	Budget	Expensed	Encumbered	Available	Pending Encumbrance	Actual Available	Detail Page
<b>Water Fund</b>									
33	WA17B	Fiber Optic Development	\$ 59,127	\$ 6,140	\$ 14,000	\$ 38,987	\$ -	\$ 38,987	136
34	WA17C	Pyramid Micro Turbines	\$ 2,212,019	\$ 2,171,894	\$ 40,046	\$ 79	\$ -	\$ 79	140
35	WA18A	Generals Hill Water Booster Pump	\$ 1,241,000	\$ 1,017,991	\$ 141,713	\$ 81,296	\$ -	\$ 81,296	144
36	WA20A	CT Tank Interior Maintenance/Painting	\$ 1,053,000	\$ -	\$ -	\$ 1,053,000	\$ -	\$ 1,053,000	148
37	WA21A	Pyramid WTP Chlorine Upgrade	\$ 981,500	\$ 372,402	\$ 477,415	\$ 131,683	\$ -	\$ 131,683	152
38	WA22D	Westward to NPF Waterline	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000	156
39	WA23A	HVAC Controls Upgrade - Pyramid WTP	\$ 24,811	\$ -	\$ -	\$ 24,811	\$ -	\$ 24,811	160
40	WA23B	East Pt Crossing Water Line Inspection	\$ 162,500	\$ -	\$ -	\$ 162,500	\$ -	\$ 162,500	164
41	WA501	Pyramid Water Storage Tank	\$ 625,000	\$ 93,662	\$ -	\$ 531,338	\$ -	\$ 531,338	168
42	WA504	Water Utility Auto Meter Read	\$ 106,052	\$ 33,384	\$ -	\$ 72,668	\$ -	\$ 72,668	172
<b>Wastewater Fund</b>									
43	WW17B	Fiber Optic Infrastr Develop	\$ 59,127	\$ 6,140	\$ 1,140	\$ 51,847	\$ -	\$ 51,847	176
44	WW23A	HVAC Controls Upgrade - WWTP	\$ 28,272	\$ -	\$ -	\$ 28,272	\$ -	\$ 28,272	180
<b>Solid Waste Fund</b>									
45	SW21A	Solid Waste Gasifier	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	184
<b>Ports Fund</b>									
46	PH17C	CEM Breakwater Repair	\$ 150,000	\$ 110,000	\$ -	\$ 40,000	\$ -	\$ 40,000	188
47	PH17D	UMC Positions 3&4 Replace	\$ 37,467,858	\$ 37,346,858	\$ -	\$ 121,000	\$ -	\$ 121,000	192
48	PH201	Entrance Channel Dredging	\$ 6,994,500	\$ 1,554,560	\$ -	\$ 5,439,940	\$ -	\$ 5,439,940	196
49	PH20A	UMC Cruise Ship Terminal Design	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000	200
50	PH20B	Emergency Mooring Buoy Maint.	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	204
51	PH23A	UMC Restrooms	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	208
52	PH602	LCD & UMC Dredging	\$ 109,650	\$ -	\$ -	\$ 109,650	\$ -	\$ 109,650	212
53	PH905	Robert Storrs Harbor A&B Improve	\$ 6,695,000	\$ 1,423	\$ 22,360	\$ 6,671,216	\$ -	\$ 6,671,216	216
<b>Airport Fund</b>									
54	AP23A	HVAC Controls Upgrade - Airport	\$ 22,280	\$ -	\$ -	\$ 22,280	\$ -	\$ 22,280	220
<b>Grand Totals</b>			<b>\$ 90,420,470</b>	<b>\$ 57,840,238</b>	<b>\$ 8,003,293</b>	<b>\$ 24,576,939</b>	<b>\$ -</b>	<b>\$ 24,576,939</b>	

## Contingency Usage as of 06/30/22

Not all projects have a contingency line item, therefore not all projects show up on this list.

Project	Description	Budget	Usage	Available	% Used
<b>PR19A</b>	<b>Town Park Improvements</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>PR19B</b>	<b>Sitka Spruce Tree Park Improvements</b>	<b>202,658.00</b>	<b>202,625.35</b>	<b>32.65</b>	<b>99.98%</b>
PR22B	Aquatics Center Roof Replacement	102,692.00	0.00	102,692.00	0.00%
PR601	Public Library Improvements	570,000.00	0.00	570,000.00	0.00%
<b>PS18A</b>	<b>Repeater Site &amp; Radio Upgrade</b>	<b>230,769.00</b>	<b>140,825.00</b>	<b>89,944.00</b>	<b>61.02%</b>
<b>PS20C</b>	<b>Tsunami Sirens Upgrade</b>	<b>60,434.00</b>	<b>52,873.49</b>	<b>7,560.51</b>	<b>87.49%</b>
<b>PW19A</b>	<b>Captain's Bay Road &amp; Utilities</b>	<b>225,000.00</b>	<b>98,682.32</b>	<b>126,317.68</b>	<b>43.86%</b>
PW19B	Causeway Culvert Replacement	184,500.00	0.00	184,500.00	0.00%
PW20A	Burma Road Chapel Roof Upgrade	20,000.00	0.00	20,000.00	0.00%
PW22B	DPW Inventory Room Shelving	34,615.00	0.00	34,615.00	0.00%
PW22C	Pavement Preservation - Sealcoating	230,769.00	0.00	230,769.00	0.00%
PW203	Citywide Multiple Location Drainage	15,423.00	0.00	15,423.00	0.00%
<b>SS601</b>	<b>UCSD Playground</b>	<b>236,881.00</b>	<b>202,149.12</b>	<b>34,731.88</b>	<b>85.34%</b>
SS22A	Elementary School Heating Repairs	15,000.00	0.00	15,000.00	0.00%
EL18B	Automatic Meter Read System	120,776.00	0.00	120,776.00	0.00%
EL22A	Generator Sets Rebuild (FY22)	115,385.00	0.00	115,385.00	0.00%
EL22D	Electrical Distribution Equip. Replacement	15,000.00	0.00	15,000.00	0.00%
<b>WA17C</b>	<b>Pyramid WTP Microturbines</b>	<b>159,487.00</b>	<b>159,487.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>WA18A</b>	<b>General's Hill Water Booster Pump</b>	<b>286,385.00</b>	<b>246,000.00</b>	<b>40,385.00</b>	<b>85.90%</b>
WA20A	CT Tank Interior Maintenance/Painting	243,000.00	0.00	243,000.00	0.00%
<b>WA21A</b>	<b>Pyramid WTP Chlorine Upgrade</b>	<b>226,500.00</b>	<b>92,818.66</b>	<b>133,681.34</b>	<b>40.98%</b>
SW21A	Solid Waste Gasifier	30,000.00	0.00	30,000.00	0.00%
PH20A	UMC Cruise Ship Terminal Design	117,000.00	0.00	117,000.00	0.00%
PH20B	Emergency Mooring Buoy Maint.	11,538.00	0.00	11,538.00	0.00%
PH905	Robert Storrs SBH Improvements A&B	1,545,000.00	0.00	1,545,000.00	0.00%

This page left blank intentionally

# Aerial Ladder Truck Replacement (FR21A)

**PROJECT DESCRIPTION:** Replacement of the aerial apparatus. The current apparatus was built in 1997 and has been in service for 22 years.

**PROJECT NEED:** In keeping with our past practices of replacing apparatus every 25 years we will spec and build this apparatus in FY21. NFPA currently states that apparatus should be replaced every 10 years. With our current low fire call volume and excellent maintenance record we are able to stretch the life span by 150%. Our current apparatus pump has been rebuilt recently and is now in need of more large scale maintenance to come back into compliance with third party certification. Building a new apparatus will ensure that Unalaska Fire Department will stay current with industry standard and best serve the community of Unalaska. This apparatus will allow us to operate more efficiently and safely during emergency events. The new proposed apparatus will be designed with the safety of our firefighters first and the community second. With this new apparatus the department will be able to reach higher or further out and pump more water per minute.

**DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):** The design, development, and purchase of this apparatus will occur in FY21. As we have done with all fire apparatus we will sole source this project through Pierce Manufacturing. This reduces the training and familiarization time for department personnel and city maintenance staff. This apparatus will be custom built in Appleton Wisconsin with three trips made to the manufacturer to ensure the apparatus spec and timeline is being met.

**COST & FINANCING DATA:** The cost of this apparatus could be fully funded through the general fund. The Fire Department has been a Pierce fleet since 1997 keeping firefighter and maintenance training costs down. In keeping with that precedent this should be a sole source product through Pierce Manufacturing.

Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	1,500,000
Construction Services	
Machinery & Equipment	
<b>Subtotal</b>	<b>1,500,000</b>
Contingency (0%)	0
<b>Total Funding Request</b>	<b>1,500,000</b>

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund		1,500,000					1,500,000
1% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS \$</b>		<b>1,500,000</b>					<b>1,500,000</b>

**FY21-25 CMMP**

**AERIAL LADDER REPLACEMENT | FIRE**

**ROLLING STOCK**

**ESTIMATED PROJECT & PURCHASE TIMELINE**

Pre Design: FY 2021

Engineering/Design: FY 2021

Purchase/Construction: FY 2021



## Aerial Ladder Truck Replacement (FR21A)

- This project will replace the existing aerial apparatus which was built in 1997 and has been in service for 25 years
- Sole-sourced through Pierce Manufacturing in Appleton, Wisconsin
- Fire / EMS worked with Pierce to refine exact configuration and components
- 100% pre-payment was made
- Pre-construction conference call April 28, 2021
- A team of 4 City employees (Ben Knowles, Steve Van Deventer, Arianna Morales, Kai Lloyd) traveled to Appleton, WI on March 12<sup>th</sup> to perform a 3 day final inspection.
- Comms installed in Washington before truck shipped to Unalaska via AML
- Truck is housed at Amaknak Station
- We're still waiting on Fire Truck associated parts from LN Curtis Company but estimated delivery is late fall





# Aerial Ladder Truck Replacement (FR21A)

MUNIS PROJECT FR21A - AERIAL LADDER TRUCK						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Travel and Related Costs	\$ 10,000	\$ 5,815	\$ -	\$ 4,185	\$ -	\$ 4,185
Machinery and Equipment	\$ 1,490,000	\$ 1,419,106	\$ 53,613	\$ 17,281	\$ -	\$ 17,281
	\$ 1,500,000	\$ 1,424,921	\$ 53,613	\$ 21,466	\$ -	\$ 21,466



# Aerial Ladder Truck Replacement (FR21A)



# Communication Infrastructure (GG22A)

**Project Description:** Build a citywide communications infrastructure to connect all City departments, facilities and systems. Currently the Information Systems department networks all facilities using outdoor wireless point to point equipment. The technology is subject to bandwidth limitations, interference, weather, and significant annual maintenance. The GCI fiber optic project presents a rare opportunity to install subsurface conduit alongside the company's trenching project throughout the island. Every facility could be interconnected over the next two years installing the City's own underground cable network while the ground is open. This will result in a significant increase of network quality (bandwidth, decreased latency, etc.), reliability, and reduced security risks. This infrastructure would also alleviate hours of internal labor costs associated with maintaining over 100 existing wireless devices throughout Unalaska. The underground network would serve all City departments, as well as SCADA, VoIP (phone system), Security Camera Systems, Disaster Recovery, Email, GIS, and Network Applications (e.g. Munis, Sleuth, Rec-Trac, Cartegraph, Meter Reading Systems, RMS, WatchGuard, etc.).

**Project Need:** All cities are increasingly reliant on network services that require larger amounts of bandwidth. Unalaska needs a viable path forward that will serve its growing demands (e.g. GIS, Security Cameras, Disaster Recovery, etc.), greater reliability (e.g. SCADA monitoring/control systems), and future scalability (services growth). Most local governments have had high-speed underground cable networks for decades, but Unalaska has repeatedly missed opportunities to install its own underground, high-speed network. The GCI proposal will trench miles of underground cabling and could be the last feasible opportunity to install our own network. This project will upgrade city infrastructure and provide significant cost savings for installation and future operations.

**Development Plan & Status:** This project will be funded by the General Fund. An additional \$105,974 budgeted to the FY17 Fiber Optic Infrastructure Development Project from the Water and Wastewater proprietary funds will be moved to this project.

## FY23-32 CMMP

**Communications Infrastructure (Citywide)**  
**GG22A** Other

**Estimated Project & Purchase Timeline**  
**Pre Design: FY21**  
**Engineering/Design: FY22**  
**Purchase/Construction: FY23**



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	947,013	947,013	0	0	0	0	0	0	0	0	0	1,894,026
Wastewater Proprietary	52,987	0	0	0	0	0	0	0	0	0	0	52,987
Water Proprietary Fund	52,987	0	0	0	0	0	0	0	0	0	0	52,987
<b>Total</b>	<b>1,052,987</b>	<b>947,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

## Communication Infrastructure (GG22A)

- GCI fiber project is opportunity for us to install fiber optic cable in the same trench
- Planning and legal worked out a joint trench agreement between the City and GCI
- IS developed specs and bid out the City intranet design
- IS received 4 bids for design of City intranet with UTI low at \$17,760
- UTI provided final designs for mainline duct work and is not preparing fiber optic cable layout design
- GCI/UTI have been placing conduit and vaults for City intranet in accordance with the Joint Trench Agreement (JTA)
- Current progress for COU = 45 Vaults and 59,110 LF conduit as of (7-12-22)
- GCI has obtained easements with OC on Salmon Way and East Point Road
- City to obtain easements from OC for City project located on OC property
- 5 UTI crews reduced to 2 putting less strain on City resources
- Restoration work by GCI/UTI is progressing and ongoing
- Roads Division working with GCI to identify deficient areas
- UTI crews working to install two 6” conduit and two 2” conduit down Captain’s Bay Rd (CBR) as part of the geothermal upgrades with 7,629 LF of trench complete and three vaults installed.
- CBR portion of the project is complete except for Pyramid Creek crossing and some vault locations. Due to anticipated traffic disruptions with the vault installations, this work is being scheduled for after “B” Season.

# Communication Infrastructure (GG22A)

MUNIS PROJECT GG22A - COMMUNICATION INFRASTRUCTURE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architectural	\$ 94,701	\$ 23,232	\$ 7,968	\$ 63,501	\$ -	\$ 63,501
Construction Services	\$ 710,260	\$ 273,076	\$ 332,364	\$ 104,820	\$ -	\$ 104,820
Machinery & Equipment	\$ 142,052	\$ -	\$ -	\$ 142,052	\$ -	\$ 142,052
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 947,013	\$ 296,308	\$ 340,332	\$ 310,373	\$ -	\$ 310,373

# Communication Infrastructure (GG22A)



# Town Park Improvements (PR19A)

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

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

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

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

**Cost Assumptions**

Engineering Services	50,000
Other Professional Services	10,000
Machinery and Equipment	0
Construction Services	200,000
Subtotal	260,000
Contingency	80,000
<b>Total \$</b>	<b>340,000</b>

## FY19-23 CMMP

### TOWN PARK IMPROVEMENTS | GENERAL FUND

**ESTIMATED PROJECT & PURCHASE TIMELINE**

Feasibility/Pre Design: N/A

Engineering/Design: FY 2019

Purchase/Construction: FY 2019



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

## Town Park Improvements (PR19A)

- Town Park opened in 1988 and is located in downtown Unalaska.
- This park includes a wooden gazebo, two picnic tables, a small playground, a stationary grill, and several spruce trees
- Project replaced existing play structures with three new pieces of equipment
- The low bidder, PlayCraft Systems, negotiated reduced price with the elimination of some low priority perimeter play equipment to widen the contingency
- Resolution 2018-57 authorized the City Manager to enter into an agreement with Playcraft for \$288,520 with completion due by October 18, 2019
- Playcraft teamed with Westside Flooring, LLC to perform the work
- Playcraft supplied the equipment and Westside Flooring performed the installation
- Regan Engineering providing construction admin and inspection services
- Artifacts uncovered so archeologist, Ginny Hatfield, called in
- Coordinated with SHPO - approx 30 CY of midden removed and E1 installed
- Play equipment inspected by 3<sup>rd</sup> party inspector and certified as properly installed in conformance with safety standards and suitable for use
- Grand Opening held on Saturday, June 15<sup>th</sup>, 2019 5:30 – 7:30 PM
- Project complete except final payment was not made pending receipt of releases from subcontractors/suppliers and resolution of issues with the Alaska Department of Labor regarding certified payroll and Title 36 wage rates
- Westside Flooring didn't pay prevailing wages and failed to pay at least two subcontractors (Playcraft and Northern Mechanical) in full
- **To be closed on 7-26-22 via Resolution 2022-36**



# Town Park Improvements (PR19A)

MUNIS PROJECT PR19A - TOWN PARK						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 17,387	\$ 17,387	\$ -	\$ -	\$ -	\$ -
Other Professional	\$ 4,360	\$ 4,360	\$ -	\$ -	\$ -	\$ -
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 293,900	\$ 237,512	\$ 56,388	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ 77	\$ 77	\$ -	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 315,724	\$ 259,337	\$ 56,388	\$ -	\$ -	\$ -

# Town Park Improvements (PR19A)



# Sitka Spruce Park Improvements (PR19B)

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

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

- Improve the quality of the park and the current structures.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.
- Current playground structures are at the end of their useful life span.

**Development Plan & Status (Include Permit and Utility Requirements):** After receiving a large amount of public input during FY17 and FY18, PCR staff and the PCR Advisory Board decided the original plans weren't as extensive as the general public preferred. During FY 2019 an analysis of the soil was done in order to ensure that it hadn't been contaminated. After the study was completed we were informed that the area was indeed safe to construct a playground on so we'd suggest moving forward with construction of the park during FY 2020.

## FY20-24 CMMP

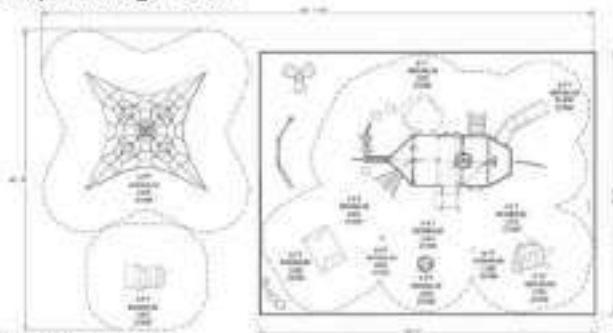
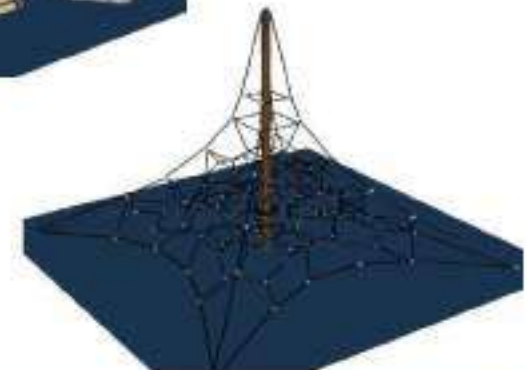
Sitka Spruce Park Improvements | PCR

Estimated Project & Purchase Timeline

Pre Design: n/a

Engineering/Design: FY 2019

Purchase/Construction: FY 2020



### Cost Assumptions

Engineering, Design, Const Admin	46,000
Other Professional Services	
Construction Services	629,527
Machinery & Equipment	
<b>Subtotal</b>	<b>675,527</b>
Contingency (set at 30%)	202,658
<b>TOTAL</b>	<b>878,185</b>
Less Other Funding Sources (Grants, etc.)	
<b>Total Funding Request \$</b>	<b>878,185</b>

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)	70,000	808,185					878,185
1% Sales Tax							-
Grant							-
Proprietary Fund							-
<b>TOTALS \$</b>	<b>70,000</b>	<b>808,185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>878,185</b>
<b>Requested Funds:</b>						<b>102</b>	

## Sitka Spruce Park Improvements (PR19B)

- Also known as “Pirate Park”, the trees are a National Historic Landmark
- Travis-Peterson assessed site and determined ADEC requirements
- Northern Alaska Contractors (NAC) sole bidder \$870,500 (\$81,500 over budget)
- As a cost saving measure, DPW demo’d certain items ahead of contractor
- Small redesign enabled park elements to fit within the constraints of existing trees
- Northern Alaska Contractors continuing with construction of the park despite material and supplier delays due to Covid 19.
- The basketball court concrete slab has been poured and backboard will be installed before construction is halted in late fall
- Parking area has aggregate surfacing placed and is at final grade
- Excavation and play structure foundations being installed in the lawn area. However, due to limited “green space”, the pyramid climber has been relocated to Community Park to keep the open feel at Sitka Spruce Park. Installation of play structures will occur in summer of 2021 due to the limitation that play surface tiles need to be placed in temperatures above 40 degrees and dry atmospheric conditions
- Boulders and fence posts have been installed in the parking area
- Large boulder play structure and pirate ship installed with border and tile
- Covid-19 delayed construction but work is complete except for minor clean up
- Playground inspected and certified for use
- Worked with the vendor and contractor to repair/replace broken borders
- Plastic borders were replaced with treated timbers
- This project is 100% complete and can be closed

# Sitka Spruce Park Improvements (PR19B)

MUNIS PROJECT PR19B - SITKA SPRUCE PARK						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering & Architectural	\$ 93,360	\$ 85,249	\$ 8,111	\$ -	\$ -	\$ -
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Samplin / Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 784,000	\$ 754,000	\$ 30,000	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ 490	\$ 490	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 303	\$ 303	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 32	\$ -	\$ -	\$ 32	\$ -	\$ 32
	\$ 878,185	\$ 840,042	\$ 38,111	\$ 32	\$ -	\$ 32



Rock play structure.  
Soft blue tile is installed  
inside black border.

# Sitka Spruce Park Improvements (PR19B)



Due to limited “green space”, the pyramid climber has been relocated to Community Park to keep the open feel at Sitka Spruce Park.

# Kelty Field Drainage Improvements (PR22A)

**Project Description:** Improve the drainage and infield of the softball field. This project will assess and address the field's drainage system with appropriate repairs.

**Project Need:** The outfield no longer drains after a decent amount of rain. It is unfit and unsafe for use by the public. We frequently cancel softball events because the field needs the first summer months to dry as much as possible. Even as late as August and September the field is very damp and unplayable.

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

## FY22-31 CMMP

### Kelty Field Improvement Project PCR

#### Estimated Project & Purchase Timeline

Pre Design: FY22

Engineering/Design: FY22

Purchase/Construction: FY22



Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	100,000	0	0	0	0	0	0	0	0	0	100,000
<b>Total</b>	0	100,000	0	0	0	0	0	0	0	0	0	100,000

## Kelty Field Drainage Improvements (PR22A)

- Silty clay under the grass kept water from draining thru to subsurface
- In-house project
- DPW Roads Division removed sod and layer of silty clay
- Next steps include installation of fill to bring field up to grade, placement of topsoil, and seed/multch
- Work halted in fall 2021 pending outcome of UCSD playfield seeding
- UCSD playfield seeding was successful as observed in spring 2022, the same gravel layers and topsoil will be utilized at Kelty Field after subsurface drain system is inspected and repaired if required
- Subsurface drain system has been located
- Drain system is being televised to ensure it is not collapsed or plugged





# Kelty Field Drainage Improvements (PR22A)

<b>MUNIS PROJECT PR22A - KELTY FIELD DRAINAGE IMPROVEMENTS</b>						
<b>DESC</b>	<b>BUDGET</b>	<b>EXPENSED</b>	<b>ENCUMBERED</b>	<b>MUNIS AVAILABLE</b>	<b>PENDING ENCUMBRANCES</b>	<b>ACTUAL AVAILABLE</b>
Other Professional	\$ 1,750	\$ -	\$ -	\$ 1,750	\$ -	\$ 1,750
Repair & Maintenance Serv	\$ 97,500	\$ -	\$ -	\$ 97,500	\$ -	\$ 97,500
Telephone / Fax / TV	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

# Kelty Field Drainage Improvements (PR22A)



# Aquatics Center Roof Replacement (PR22B)

**Project Description:** This is a Major Maintenance project which will replace the roofing on the Aquatics Center.

**Project Need:** Presently the roof is a fabric membrane which pulled up during severe wind events and ripped.

**Development Plan & Status:** DPW hired IRI to patch the ripped membrane and place tires on top to hold it down. IRI gave us a budgetary estimate for purposes of placing this on the CMMP and requesting funding.

This will be put out to bid in early 2022 for summer 2022 construction.

## FY22-31 CMMP

### Aquatics Center Roof Replacement

#### Estimated Project & Purchase Timeline

Pre Design FY22

Engineering/Design FY22

Purchase/Construction FY22

Cost Assumptions			Fiscal Year Funding Requests					
Revenue Source	Appropriated Funds		FY22	FY23	FY24	FY25	FY26	Total
Engineering, Design, Const Admin	0							
Other Professional Services	532							
Construction Services	341,776							
Machinery & Equipment	0							
Subtotal	342,308							
Contingency (set at 30%)	102,692							
<b>TOTAL</b>	<b>445,000</b>							
General Fund	0		445,000					445,000
<b>Totals</b>	<b>0</b>		<b>445,000</b>					<b>445,000</b>



## Aquatics Center Roof Replacements (PR22B)

- This is a Major Maintenance project which will replace the roofing on the Aquatics Center
- The roof is a fabric membrane which pulled up during severe wind events and ripped
- DPW hired IRI to patch the ripped membrane and place tires on top to hold it down
- IRI gave us a budgetary estimate for purposes of placing this on the CMMP and requesting funding
- This will be put out to bid in summer 2022

# Aquatics Center Roof Replacements (PR22B)

MUNIS PROJECT PR22B - AQUATICS CENTER ROOF REPLACEMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Construction Services	\$ 341,908	\$ -	\$ -	\$ 341,908	\$ -	\$ 341,908
Telephone / Fax / TV	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ 50
Advertising	\$ 350	\$ -	\$ -	\$ 350	\$ -	\$ 350
Contingency	\$ 102,692	\$ -	\$ -	\$ 102,692	\$ -	\$ 102,692
	\$ 445,000	\$ -	\$ -	\$ 445,000	\$ -	\$ 445,000

# Aquatics Center Roof Replacements (PR22B)



# Parks and Recreation Study (PR23A)

**Project Description:** Develop a Comprehensive Master Plan for parks and recreation. We will hire an outside consulting firm to help us better assess the needs of our department for the next ten years and beyond.

**Project Need:** PCR's management team has spent a significant amount of time during the past several years developing a plan for future CMMP projects. Bringing in a consultant could help not only with prioritizing those projects, but also with programming, daily operations, and park maintenance.

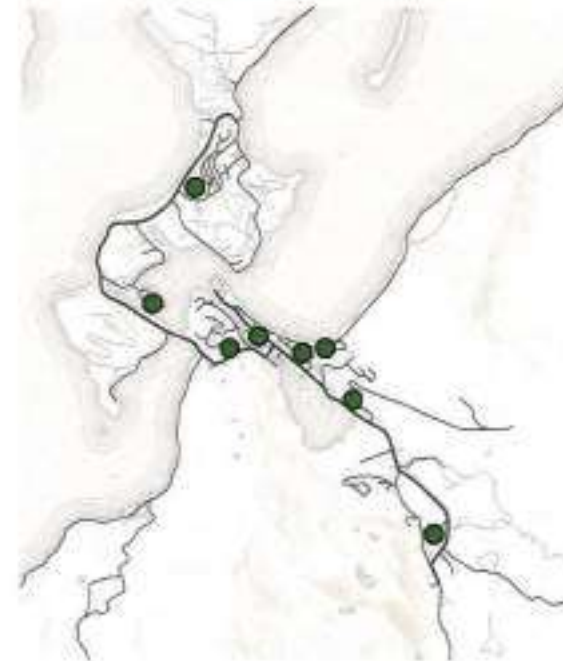
Many grants and outside funding require a Comprehensive Master Plan that has been recognized by City Council.

**Development Plan & Status :** Funding will come from the General Fund. Studies do not require a contingency.

## FY23-32 CMMP

PR23A
Parks and Recreation Study  
PCR

**Estimated Project & Purchase Timeline**  
Pre Design: FY23  
Engineering/Design: FY23  
Purchase/Construction: FY23



**Cost Assumptions**

Other Professional Services		\$150,000
Engineering, Design, Construction Admin		
Construction Services		
Machinery & Equipment		
<b>Subtotal</b>		<b>\$150,000</b>
Contingency (0%)		\$0
<b>Total Funding Request</b>		<b>\$150,000</b>

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Council Packet Page 88









# Public Library Improvements (PR601)

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

In FY18, the Foraker Group accepted this project into a Pre-Development Program whose services have been funded by the Rasmusson Foundation at no cost to the city. During the Pre-Development phase, Architect Brian Meissner with ECI visited Unalaska twice and created a concept design based on public and staff input.

City Council elected to go ahead with the project after Pre-Development, and in August 2018, ECI was awarded the design contract by the City of Unalaska. ECI will further develop the design in FY 2019, continuing to incorporate input from the public and from library staff, and arriving at a refined budget estimate for construction. They will present two reports to City Council in January – May of 2019.

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

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

**Cost & Financing Data:** The current project cost estimate is an Order of Magnitude cost based on conceptual designs created during Pre-Development by ECI Alaska Architecture. Once the project is funded for construction, staff may seek Rasmusson Foundation grant funding.

## FY20-24 CMMP

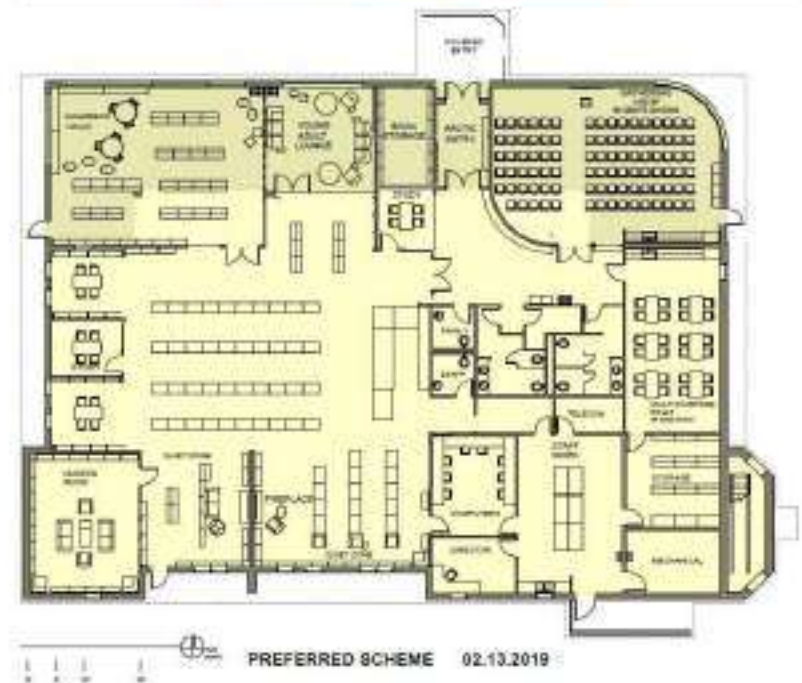
Unalaska Public Library Improvements | PCR - LIBRARY

### Estimated Project & Purchase Timeline

Pre Design: FY 2018-2019

Engineering/Design: FY 2019-2020

Purchase/Construction: FY 2020-2021



Cost Assumptions	
Engineering, Design, Const Admin	500,000
Other Professional Services	230,000
Construction Services	4,100,000
Machinery & Equipment	-
<b>Subtotal</b>	<b>4,830,000</b>
Contingency (per ECI)	570,000
<b>TOTAL</b>	<b>5,400,000</b>
Less Other Funding Sources (Grants, etc.)	
<b>Total Funding Request \$</b>	<b>5,400,000</b>

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)	400,000	5,000,000					5,400,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
<b>TOTALS \$</b>	<b>400,000</b>	<b>5,000,000</b>	-	-	-	-	<b>5,400,000</b>
<b>Requested Funds:</b>							

# Public Library Improvements (PR601)

- Library building closed on 3-14-22 moved to Burma Road Chaoel
- Interior demolition of library is nearing 100% completion
- Exterior civil work is ongoing
- Foundation for building pad expansion is complete and slab on grade concrete completed on 6-5-22
- Submittal and RFI reviews ongoing as project continues
- All foundation and slab on grade work for library expansion is complete
- All structural steel framing for library expansion is complete
- Metal stud framing inside building ongoing
- Existing roof on north side has been removed down to pan deck
- Roof construction phase #1 of building is nearing completion
- Pan deck is installed
- ½” Densdeck and blue skin membrane installation is complete
- City is gathering quotes for furniture, circulation desk and bench
- HVAC, Electrical and Plumbing subcontractors working on rough-in inside building
- Structural steel for curved wall scheduled for later this week
- Existing roof structure on south side of building is in poor shape
- City has received pricing for materials and labor from contractor to remove and replace south roof structure
- Project is presently ahead of schedule

# Public Library Improvements (PR601)

MUNIS PROJECT PR601 - PUBLIC LIBRARY IMPROVEMENTS						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Eng and Architectural	\$ 1,038,150	\$ 696,920	\$ 344,576	\$ (3,346)	\$ 106,000	\$ (109,346)
Other Professional	\$ 52,934	\$ 32,134	\$ -	\$ 20,800	\$ -	\$ 20,800
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 6,858,481	\$ 1,552,049	\$ 5,030,965	\$ 275,467	\$ 575,000	\$ (299,533)
Telephone / Fax / TV	\$ 1,950	\$ 1,527	\$ -	\$ 423	\$ -	\$ 423
Advertising	\$ 2,163	\$ 2,163	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 570,000	\$ -	\$ -	\$ 570,000	\$ 534,369	\$ 35,631
Other	\$ 154,466	\$ -	\$ -	\$ 154,466	\$ -	\$ 154,466
General Supplies	\$ 3,000	\$ 1,925	\$ -	\$ 1,075	\$ -	\$ 1,075
Business Meals	\$ 837	\$ 837	\$ -	\$ -	\$ -	\$ -
	\$ 8,681,981	\$ 2,287,556	\$ 5,375,541	\$ 1,018,884	\$ 1,215,369	\$ (196,485)

# Public Library Improvements (PR601)



Exterior Overview on 7-20-22



Gathering Room / Theatre



Breeze Way / Entry

# Repeater Site and Radio Upgrade (PS18A)

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

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

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

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

**COST & FINANCING DATA:** The funding for this project will be for a contractor to upgrade, replace and install radio system components, as well as install the consoles, hardware and software needed for both FCC-required narrow-banding and E911 systems. One funding option is to solely utilize the general fund to pay for the project. Another option is to enact a telecommunication surcharge on all phone lines in Unalaska (up to \$2 per line). This surcharge is allowed under AS 29.35.131 and is intended to cover the cost of E911 systems equipment or services (including radio systems). Not updating to an E911 system may affect the ability of the City to assess this telecommunications surcharge. This project is estimated at \$630,000.00.

## FY20-24 CMMP

Radio System Upgrade | PUBLIC SAFETY

Estimated Project & Purchase Timeline

Pre Design: FY 2018

Engineering/Design: FY 2019

Purchase/Construction: FY 2020



### Cost Assumptions

Engineering, Design, Const Admin	40,000
Other Professional Services	40,000
Construction Services	60,000
Machinery & Equipment	629,231
<b>Subtotal</b>	<b>769,231</b>
Contingency (set at 30%)	230,769
<b>TOTAL</b>	<b>1,000,000</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>1,000,000</b>

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)	310,000	690,000					1,000,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
<b>TOTALS \$</b>	<b>310,000</b>	<b>690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Requested Funds:</b>							

## Repeater Site and Radio Upgrade (PS18A)

- This project replaces repeaters, transmitters, antenna systems, and console software operating systems. This ensures the radio system becomes compliant with FCC regulations requiring further 'narrow banding' of public entity radio systems, and will additionally upgrade our current 911 system to be-come an 'enhanced 911' (E911) system with expansion options for location mapping and CAD (Computer Aided Dispatch) software for incident and event records
- ProComm is the only firm in Alaska with R56 certified technicians so this will be a sole source procurement
- First two phases includes R56 compliance, E-911 software upgrades, dispatch console, and repeater upgrades on Haystack
- Award of contract to ProComm went before Council on 7-27-21
- Phases 1 and 2 are substantially complete
- Two pieces of equipment are being replaced under warranty
- Completion of phase 3 has been delayed in preparation for the fiber project from GCI in order for the City to take advantage of possible cost savings
- Phase 3 subcontractor work for power and site upgrade requirements continue in order to ensure quickest completion possible
- DPW Facilities Maintenance strengthened DPS Comms room floor to support extra weight of equipment and battery backup
- Completion expected by late February 2023



# Repeater Site and Radio Upgrade (PS18A)

MUNIS PROJECT PS18A - REPEATER SITE & RADIO UPGRADE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 1,170	\$ 1,170	\$ -	\$ -	\$ -	\$ -
Other Professional	\$ 480	\$ -	\$ 480	\$ -	\$ -	\$ -
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 767,568	\$ 479,038	\$ 288,154	\$ 376	\$ -	\$ 376
Telephone / Fax / TV	\$ 75	\$ 74	\$ -	\$ 1	\$ -	\$ 1
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 89,944	\$ -	\$ -	\$ 89,944	\$ -	\$ 89,944
Machinery and Equipment	\$ 640,763	\$ 604,238	\$ 39,609	\$ (3,084)	\$ -	\$ (3,084)
	\$ 1,500,000	\$ 1,084,520	\$ 328,243	\$ 87,237	\$ -	\$ 87,237

**Project Description:** This project will upgrade the two repeater sites (Haystack and DPS) to be in compliance with the R36 audit conducted in FY18. The project will help reduce the risk of a radio system failure.

**Project Need:** The City of Honolulu currently utilizes seven radio channels, and all seven channels are maintained and operated by Public Safety. The system is designed to provide redundancy in the event of a multi-hazard event. In FY18 the multi-caster and the combiner components failed. These two components were replaced and a systems audit was conducted (the R36 audit). The audit showed there were many problems with the two repeater sites that increased the risk of a system-wide failure. The Haystack repeater site has been badly weathered and does not have adequate electronic protection, or appropriate grounding protection to reduce the risk of failure. The repeater site at DPS also does not have adequate electronic protection or appropriate grounding. To help prevent a catastrophic failure of the radio system, the two sites need significant upgrades (as outlined in the FY18 R36 audit).

**Development Plan & Status:** The R36 audit was completed in FY18 and it identified problems with the two repeater sites, and with the radio system's components. The contractor will utilize the audit to conduct the needed upgrades, repairs, and component replacement in order to abate the audit findings and reduce the risk of the radio system failing.


**Cost & Financial Data:** The funding for this project will be for a contractor to upgrade and repair the Haystack and DPS repeater sites. The Haystack site upgrades and repairs are estimated at \$75,000, and the DPS site is estimated at \$35,000—for a total of \$110,000.

FY18-22 CMMP

REPEATER SITE UPGRADE | PUBLIC SAFETY

ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: N/A  
 Pre-Design: N/A  
 Engineering/Design: N/A  
 Construction: FY18 - FY19



Revenue Source	Existing Funds	FISCAL YEAR FUNDING REQUESTS					Total
		FY18	FY19	FY20	FY21	FY22	
General Fund (Public Safety)		\$110,000					\$ 110,000
2% Sales Tax							
Grant							
Proprietary Fund							
	<b>TOTALS</b>	\$110,000					\$ 110,000
Requested Funds:							

# Repeater Site Upgrade (PS18A)



# Records Management System (PS18B)

**PROJECT DESCRIPTION:** This project is for replacement of the existing records management system (RMS) and computer aided dispatch (CAD) system at DPS. The current RMS/CAD, which houses virtually all calls for service for Police, Fire, EMS and Animal Control, is legacy software running on legacy server software. It is also out of compliance with federal requirements for storing, classifying, and reporting of criminal justice information.

**PROJECT NEED:** The RMS/CAD currently being used by DPS was purchased and implemented in 2004. This legacy software is no longer being updated by the parent company and requires legacy server software for use. Limitations in the RMS/CAD and server software reduce hardware upgrade options and affect the ease and speed with which data is retrieved, stored and backed up. The RMS/CAD is out of compliance with federal requirements regarding the storing, classifying, and reporting of criminal justice information (to include criminal intelligence information), and has limited interoperability with federal, regional and state information-sharing databases. Modern RMS software packages are considerably more efficient than our current system, and some have integrated access to state and/or regional criminal information networks, thus reducing the man-hours required for data input. User restrictions in many current RMSs can be personalized to ensure that users of the system—and the system itself – are in compliance with Federal requirements. Most modern RMS software packages are also designed to work with Enhanced 911 call systems, which would allow a seamless transition to an E-911 system in Unalaska.

**COST & FINANCING DATA:** The current cost estimate for this project is \$500,000. This estimate includes the purchase of hardware, software, on-site training, and conversion/upload of the data existing in the current RMS. The project will be partially funded using \$91,000 that was forfeited to DPS from drug investigations. It is likely that the recent sale of a forfeited house will also provide funding for this project. At this time, it is unknown how much this may be. The remaining funds will come from the General Fund.

**FY18-22 CMMP**

**DPS RMS UPGRADE | PUBLIC SAFETY**

**ESTIMATED PROJECT & PURCHASE TIMELINE**

Inception/Concept: n/a

Pre Design: n/a

Engineering/Design: n/a

Construction/Purchase: FY18



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY18	FY19	FY20	FY21	FY22	
General Fund (Public Safety)		\$ 500000					\$ 500000
1% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS</b>		\$ 500000					\$ 500,000

Requested Funds: Partially funded by seized and forfeited funds

## Records Management System (PS18B)

- This project is for replacement of the existing records management system (RMS) and computer aided dispatch (CAD) system at DPS
- The current RMS/CAD, which houses virtually all calls for service for Police, Fire, EMS and Animal Control, is legacy software running on legacy server software
- Current RMS is out of compliance with federal requirements for storing, classifying, and reporting of criminal justice information
- Superion is the vendor responsible for providing and installing the software, providing training, and ensuring our new interfaces with various external programs and/or databases are implemented
- CAD (computer aided dispatch) build is approximately 90% complete
- RMS build is re-scheduled for March
- JMS, Evidence, Mobile Field Reporting, and Public to Police portal builds will be scheduled after RMS build is complete
- The virtual machines have been delivered
- Project on hold pending discussions regarding outdated hardware, software, and support
- No additional funding requested via CMMP
- **To be closed on 7-26-22 via Resolution 2022-36**

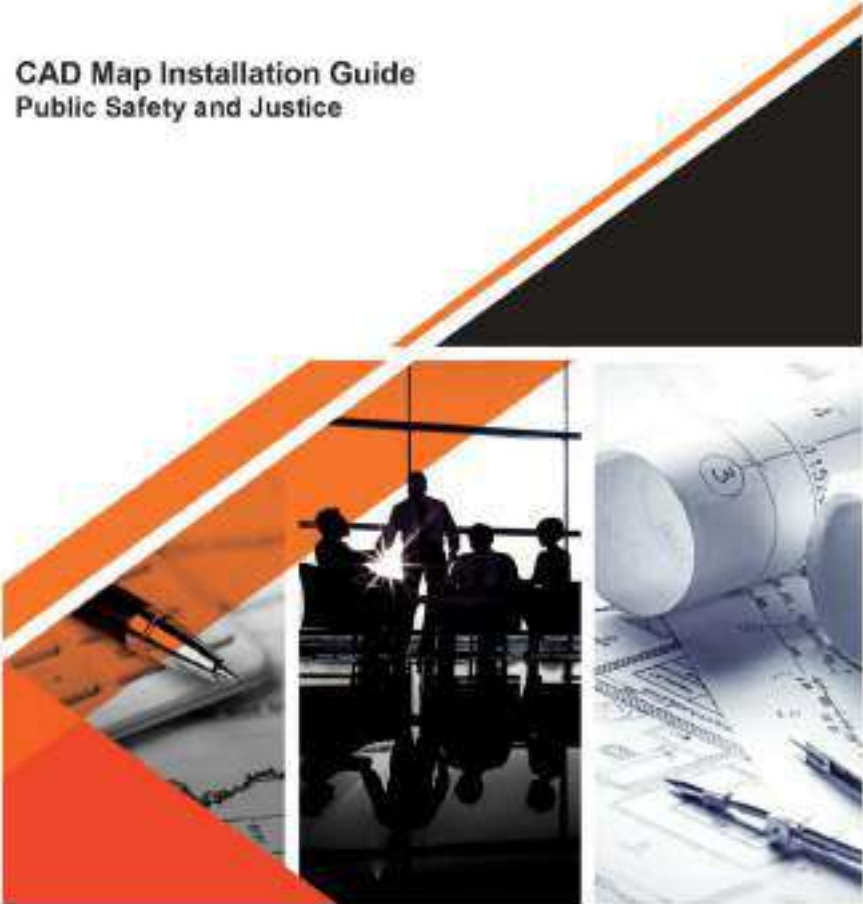
# Records Management System (PS18B)

MUNIS PROJECT PS18B - DPS RECORDS MANAGEMENT SYSTEM						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Professional	\$ 287,504	\$ 104,681	\$ -	\$ 182,823	\$ -	\$ 182,823
Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel and Related	\$ 6,452	\$ 6,452	\$ -	\$ -	\$ -	\$ -
General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Hardware	\$ 183,243	\$ 183,243	\$ -	\$ -	\$ -	\$ -
	\$ 477,199	\$ 294,376	\$ -	\$ 182,823	\$ -	\$ 182,823

# Records Management System (PS18B)



CAD Map Installation Guide  
Public Safety and Justice



# Fire Training Facility (PS19A)

## FY22-31 CMMP

### Fire Training Center

Fire

**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 :** Only a concept plan exists at the present time.. 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. The general fund will pay for the project. \$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.

#### Estimated Project & Purchase Timeline

Pre Design: FY19

Engineering/Design: FY23

Purchase/Construction: FY24



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

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	12,000	0	0	1,501,500	0	0	0	0	0	0	0	1,513,500
<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>1,501,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,513,500</b>

## Fire Training Facility (PS19A)

- This project will construct a live fire training facility and provide residential like design with a burn room, interior stairs to multiple floors, interior fixed ladder, roof-mounted chop-out curbs, and parapet roof guard with chain opening
- This facility will allow for multiple training exercises including hose advancement, fire attack, search & rescue, rappel-ling, laddering, confined space, and high-angle rescue operations
- The facility may also be used for police use-of-force training exercises, as well as for confined space training
- No such facility exists for public or private sector organizations in the City of Unalaska
- DPW removed pipe from the Upper East Broadway site for a temporary interim fire training setup including a few shipping containers and a water storage tank
- Regan Engineering and the City Engineer developed a cost estimate for the full project buildout at the Upper East Broadway site including 2,300 feet of water and sewer main
- DPU removed 19 bags of contaminated soil and continues remediation of the fuel oil spill behind the existing Old Chlorine building
- There is a USGS seismic monitoring station on the property that DPS is coordinating activities with to avoid conflicts
- It is anticipated that this facility may be constructed at the present DPS site
- The Upper East Broadway site is being utilized in its present configuration pending new DPS Police facility construction but has proven to be inadequate due to lack of fire hydrant, classroom setting, and distance from fire station.



# Fire Training Facility (PS19A)

MUNIS PROJECT PS19A - FIRE TRAINING FACILITY						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Other Professional	\$ 7,000	\$ 6,400	\$ -	\$ 600	\$ -	\$ 600
Sampling / Testing	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 12,000	\$ 6,400	\$ -	\$ 5,600	\$ -	\$ 5,600

# Fire Training Facility (PS19A)



# Tsunami Sirens Upgrade (PS20C)

**PROJECT NEED:** The City of Unalaska's Hazard Mitigation Plan identifies all applicable natural hazards, identifies the people and facilities potentially at risk, and ways to mitigate damage from future hazard impacts. Tsunamis are one such natural hazard. Tsunamis can strike at any time of day or night and the community needs to be vigilant at all times 24/7/365. The City's array of 7 tsunami sirens alerts the community of possible danger enabling residents to seek higher ground in advance of impending tsunami strike. Annual inspections of our tsunami sirens indicates they are aging and in need of repairs, replacements, and upgrades. Most of the sirens are worn and require more and more frequent maintenance. Some heaters have failed resulting in inoperable sirens.

**DEVELOPMENT PLAN & STATUS:** The 7 tsunami sirens are located at:

1. Standard Oil Hill
2. Amaknak Fire Station
3. Ballyhoo Road
4. Bobby Storrs Boat Harbor
5. PCR
6. Unalaska Valley
7. Carl E Moses Boat Harbor

For each of the 7 tsunami sirens, American Signal Corporation (ASC) will provide materials, control server and software, server, training, and system commissioning. A local electrical contractor will remove and replace 200 amp electrical service, install rectifier/controller cabinet, new conduit and wiring, and assist ASC technician.

**COST & FINANCING DATA:** The funding for this project will come from the General Fund. Price quotes have been solicited and received.

Cost Assumptions	
Engineering, Design, Const Admin	10,000
Other Professional Services	15,000
Construction Services	133,140
Machinery & Equipment	43,305
<b>Subtotal</b>	<b>201,445</b>
Contingency (set at 30%)	60,434
<b>TOTAL</b>	<b>261,879</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>261,879</b>

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)		261,879					261,879
1% Sales Tax							-
Grant							-
Proprietary Fund							-
<b>TOTALS \$</b>	-	261,879	-	-	-	-	261,879
<b>Requested Funds:</b>							

## FY20-24 CMMP

**Tsunami Sirens Upgrade | PUBLIC SAFETY**

**Estimated Project & Purchase Timeline**  
Pre Design: FY 2020  
Engineering/Design: FY 2020  
Purchase/Construction: FY 2020



## Tsunami Sirens Upgrade (PS20C)

- Existing tsunami sirens are approximately 23 years old
- Siren locations were modeled using the current locations integrated into a Google Earth topographic model to analyze theoretical sound levels
- Some areas are above the Tsunami Zone and some are at periphery of obtaining minimum 70db noise levels. Manufacturer information is currently under review
- Dan Bellinger with State of Alaska discussed tsunami sirens with Fire Dept and mentioned a NOAA pass thru grant for hazard awareness and mitigation which he will apply for; potential to pay for up to 2 of our sirens
- Sirens tested on approx 6-16-20 identified 4 of 7 not functioning
- Mike Hanson is coordinating with manufacturer to ensure that proper radio equipment is being utilized to communicate with tsunami sirens
- Received price quote from American Signal and Federal Signal
- Accepted \$122,280 State grant via Budget Amendment and Resolution
- NOAA provided the funds to AK Dept of Homeland Security Emergency Mgt
- Form of contract approved by Federal Signal
- Resolution 2021-36 went before Council on May 25, 2021 for approval
- Notice of Award issued to Federal Signal on May 26, 2021
- This project is complete - batteries installed (48 volt system)
- System tested and placed into service
- DPS prepared and submitted final grant report to the State of Alaska Division of Homeland Security and Emergency Management on 12-12-21
- **To be closed on 7-26-22 via Resolution 2022-36**

# Tsunami Sirens Upgrade (PS20C)

MUNIS PROJECT PS20C - TSUNAMI SIRENS UPGRADE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectura	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Professional	\$ 16,088	\$ 16,088	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 171,371	\$ 171,371	\$ -	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 7,561	\$ -	\$ -	\$ 7,561	\$ -	\$ 7,561
Machinery & Equipment	\$ 66,860	\$ 66,860	\$ -	\$ -	\$ -	\$ -
Machinery & Equipment	\$ 122,380	\$ 122,380	\$ -	\$ -	\$ -	\$ -
	\$ 384,260	\$ 376,698	\$ -	\$ 7,561	\$ -	\$ 7,561

# Tsunami Sirens Upgrade (PS20C)



Old Sirens



New Sirens

# Captains Bay Road and Utilities (PW19A)

## FY23-32 CMMP

### Captains Bay Road & Utility Improvements

PW19A

Public Works

#### Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY23

**Project Description:** This project will provide important safety improvements, construct drainage, utilities, and pavement out Captains Bay Road to the entrance of Offshore Systems, Inc. (OSI). This work will construct approximately 2.5 miles of drainage improvements from Airport Beach Road to OSI, 0.2 miles of rock cliff sloping and road realignment (Safety Improvements), 2.5 miles of paving/walkways/lighting from Airport Beach Road to OSI, and 1.3 miles of electric utility extensions from Westward Seafood Processors to OSI, and 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:** In 2017, the City upgraded the electrical service on the first mile of Captains Bay Road to 35 KV from Airport Beach Road to Westward Seafoods. An additional 2 miles of upgrades are required to extend the 35 KV to Offshore Systems, Inc. This final section of the electrical service line is 30 years old and is at its maximum capacity. This project will replace the 15 KV primary electrical line with 2 miles of 35 KV primary electrical line from Westward Seafoods to Offshore Systems, Inc.

Captains Bay Road currently has water and sewer 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 wood-stave waterline.

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, Const Admin	2,966,147
Other Professional Services	2,966,147
Construction Services	23,729,179
Machinery & Equipment	
Subtotal	29,661,474
Contingency (15%)	5,234,378
<b>TOTAL</b>	<b>34,895,851</b>

### Captains Bay Road and Utilities



Source	Appropriated	FY23	FY24	FY25	FY26	FY27	FY28	Total
General Fund	2,000,000	564,556	6,052,582	5,012,551				13,629,689
Grant - CAPSIS		4,000,000						4,000,000
Grant - ARPA			894,688					894,688
Grant - STIP			6,052,582	5,012,551				11,065,133
Electric Capital Fund	972,277							972,277
Electric Proprietary Fund			2,161,823					2,161,823
Water Proprietary Fund			2,172,242					2,172,242
<b>Total</b>	<b>2,972,277</b>	<b>4,564,556</b>	<b>17,333,917</b>	<b>10,025,102</b>				<b>34,895,852</b>

## Captains Bay Road and Utilities (PW19A)

- This project provides 0.2 miles of cliff sloping and road realignment (safety improvements), 2.5 miles of paving/walkways from Airport Beach Road to OSI, and 1.3 miles of electric utility extensions from Westward Seafood Processors to OSI, and 1 mile of waterline extension from Westward to North Pacific Fuel
- CAPSIS FY23 funding request for \$4M ph1 (Safety Improvements / Road Realignment)
- CAPSIS and CMMP show 3 year phasing plan
- DPW staff continue supporting HDR with Cost Benefit Analysis (CBA)
- The CBA identified ratio of 1.13 if project scope includes paving existing alignment the entire length (to OSI), a separated paved pedestrian pathway from Westward to Airport Beach Road, a widened shoulder with a rumble strip for the portion between Westward and OSI for the pedestrian pathway
- Utility extensions and bluff blasting portions of the project will be stand alone projects that can be used to seek specific funding opportunities
- A grant application was submitted via Grants.gov for the USDOT RAISE program to fund the paving project (save the champagne for August 22<sup>nd</sup>)
- Two other USDOT grant opportunities (INFRA and RURAL) have been identified and additional grant applications have been prepared and submitted
- Cost Benefit Analysis was updated to include a more detailed commentary of the proposed utility extension projects that are part of the larger paving project
- HDR drafted a grant application requesting \$1.5M from the Denali Commission to extend the water main from Westward to NPF in addition to a RURAL grant application through USDOT for the paving portion of the project



# Captains Bay Road and Utilities (PW19A)

MUNIS PROJECT PW19A - CAPTAINS BAY ROAD & UTILITY IMPROVEMENTS						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 1,544,377	\$ 1,442,048	\$ 19,220	\$ 83,109	\$ -	\$ 83,109
Other Professional	\$ 279,357	\$ 268,494	\$ 10,823	\$ 39	\$ -	\$ 39
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 49,523	\$ 49,523	\$ -	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ 425	\$ 369	\$ -	\$ 56	\$ -	\$ 56
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 126,318	\$ -	\$ -	\$ 126,318	\$ -	\$ 126,318
	\$ 2,000,000	\$ 1,760,434	\$ 30,044	\$ 209,522	\$ -	\$ 209,522

Phasing and Construction Plan as of 02-03-22		Revenue Source & Amounts					
Fiscal Year		General	Grant	Elec	Water	Wastewater	Totals
<b>N/A</b>	<b>Appropriated Funds</b>						
	Engineering Design & Permitting	2,000,000					2,000,000
<b>FY23</b>	<b>Safety Improvements</b>		<b>CAPIS</b>				
	Slope rock Dead Man's Curve & straighten from Dead Man's Curve to Pyramid Creek	564,556	4,000,000				4,564,556
	<b>Electrical Conduit Upgrade</b>						
	Westward to OSI. Trenching & conduit install in-house or GCI joint trench agreement.			972,277			972,277
<b>FY24</b>	<b>Waterline Installation to NPF</b>		<b>ARPA</b>				
	Westward to North Pacific Fuel. Replaces failing wood stave pipe.		894,688		2,172,242		3,066,930
	<b>Electrical Service Extension</b>						
	Westward to OSI. Install vaults and pull conductors.			2,161,823	-	-	2,161,823
	<b>Paving Segment A</b>		<b>STIP</b>				
	Airport Beach Road to Westward. Includes storm drains, sidewalk, and street lights.	6,052,582	6,052,582	-	-	-	12,105,163
<b>FY25</b>	<b>Paving Segments B and C</b>		<b>STIP</b>				
	Westward to OSI. Includes storm drains, sidewalk, and street lights.	5,012,551	5,012,551	-	-	-	10,025,102
	<b>Totals</b>	<b>13,629,689</b>	<b>15,959,821</b>	<b>3,134,100</b>	<b>2,172,242</b>	<b>-</b>	<b>34,895,851</b>

# Captains Bay Road and Utilities (PW19A)



Turn lane removed from project per Council direction as a cost saving measure.



# Causeway Culvert Replacement (PW19B)

**Project Description:** Replace failing culverts under Broadway Avenue causeway between Methodist Church and Dutton Road.

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

**Development Plan & Status (Include Permit and Utility Requirements):** The project is in early stage concept. A complete design will be required along with USACOE and Fish & Game permitting. Dutton Lake and the stream feeding into Dutton Lake are anadromous and do support fish habitat and spawning. As recently as 2016, Fish and Game documented fish in the Lake and stream.

**Cost & Financing Data:** No cost data is available but preliminary estimates are in the \$800,000 range.

## FY20-24 CMMP

Causeway Culvert Replacement | DPW

Estimated Project & Purchase Timeline

Pre Design: FY 2019

Engineering/Design: FY 2020

Purchase/Construction: FY 2022



Existing Culverts are Failing



Proposed culverts improve fish habitat, can be visually inspected, and are large enough to accommodate tidal fluctuations and heavy rainfall.

Cost Assumptions	
Engineering, Design, Const Admin	100,000
Other Professional Services	15,000
Construction Services	500,000
Machinery & Equipment	-
<b>Subtotal</b>	<b>615,000</b>
Contingency (set at 30%)	184,500
<b>TOTAL</b>	<b>799,500</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>799,500</b>

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)	100,000	699,500					799,500
1% Sales Tax							-
Grant							-
Proprietary Fund							-
<b>TOTALS \$</b>	<b>100,000</b>	<b>699,500</b>	-	-	-	-	<b>799,500</b>
<b>Requested Funds:</b>							

## Causeway Culvert Replacement (PW19B)

- This project will replace 3 failing culverts under Broadway Avenue causeway between Methodist Church and Dutton Road
- On 12-11-18, Council approved Resolution 2018-72 which authorized the City Manager to enter into an agreement with HDL Engineering to perform the pre-design and design
- A preliminary design report was received on May 30, 2019 and comments from COU provided to HDL who revised and returned the report on 8-22-19
- HDL recommendation is to install a single 78" diameter aluminum culverts with fill added to Dutton Lake to provide single lane detour around construction
- The culvert will equalize water levels between Unalaska Lake and Dutton (Iliuluk) Lake with capacity to accommodate a 100 year storm and prevent flooding of upstream properties
- DPW received the 65% plans, specs, and estimate on 09-02-20 and provided preliminary feedback which required a significant redesign.
- DPW received revised hydrological report based on guidance from AK Fish & Game and revised 65% design package on 02-16-21
- This project is part of the mitigation for the Captains Bay Road project
- ADF&G provided comments that will require some revisions to the design and restricted in water work to June 24 – July 15
- ADF&G permit is being prepared and is required before final design can be completed
- Construction planned for June 2023

# Causeway Culvert Replacement (PW19B)

MUNIS PROJECT PW19B - CAUSEWAY CULVERT REPLACEMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 191,500	\$ 187,836	\$ 3,258	\$ 406	\$ -	\$ 406
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 421,500	\$ -	\$ -	\$ 421,500	\$ -	\$ 421,500
Telephone / Fax / TV	\$ 1,000	\$ 52	\$ -	\$ 948	\$ -	\$ 948
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 184,500	\$ -	\$ -	\$ 184,500	\$ -	\$ 184,500
General Supplies	\$ 500	\$ 99	\$ -	\$ 401	\$ -	\$ 401
	\$ 799,500	\$ 187,987	\$ 3,258	\$ 608,255	\$ -	\$ 608,255

# Causeway Culvert Replacement (PW19B)



# Burma Road Chapel Upgrades (PW20A)

## FY22-31 CMMP

### Burma Road Chapel Upgrades Public Works

#### Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY24



**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 the future, possibly as soon as FY24.

#### Cost Assumptions

Engineering, Design, Const Admin	70,000
Other Professional Services	10,000
Construction Services	373,077
Machinery & Equipment	-
<b>Subtotal</b>	<b>453,077</b>
Contingency (set at 30%)	135,923
<b>TOTAL</b>	<b>589,000</b>

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	110,000	0	0	479,000	0	0	0	0	0	0	0	589,000
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>479,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,000</b>

## Burma Road Chapel Upgrades (PW20A)

- Close up drone footage of entire roof and eaves conducted by DPW
- Foundation inspection utilizing on-island expertise
- Foundation and lower siding repairs will be conducted in summer 2020
- DPW Director inspected the interior perimeter under building (crawl space)
- Some evidence of mold and deterioration of west foundation (wooden) sill plate
- Lower 3' of siding will be removed so detailed inspection can be performed
- If damage is minimal, repairs will be conducted and new siding installed
- Howard Henning Construction hired to remove lower 3' of siding, evaluate degree of damage, and make repairs if minimal
- Upon deeper investigation of the foundational members, rotten sill plate, rim joist, sheathing, and siding was more extensive than initially thought
- The City purchased materials and Howard Henning began performing the restoration work
- Work paused over winter and resumed this spring 2021
- Additional areas of rotten wood were also addressed – siding, sheathing, steps
- Restoration work to stabilize foundation is complete
- Addition shingles are coming loose and will be secured
- Next steps include summer 2023 roof shingle cleaning, replacement of compromised shingles, moss removal, and inspection of metal flashing on eaves



# Burma Road Chapel Upgrades (PW20A)

MUNIS PROJECT PW20A - BURMA ROAD CHAPEL UPGRADES						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Construction Services	\$ 75,000	\$ 77,151	\$ -	\$ (2,151)	\$ -	\$ (2,151)
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	\$ 110,000	\$ 77,151	\$ -	\$ 32,849	\$ -	\$ 32,849

# Burma Road Chapel Upgrades (PW20A)



# DPW Inventory Room Shelving (PW22B)

**Project Description:** Rolling high capacity shelving in the DPW Supply Division will increase warehouse capacity by 50%. The carriage and rails system will enable shelves to move side to side and eliminate idle aisles.

**Project Need:** The DPW Supply Inventory Room is crowded and access to products, inventory, parts, and PPE is inefficient. Overflow is stored in the Warehouse or offsite which is subject to temperature variations and vermin contamination. The rolling bulk shelving will enable us to store double the existing capacity by eliminating static access isles.

**Development Plan & Status:** Price proposal includes materials and installation. Supplier will come here to install the units with some assistance from City staff.

## FY22-31 CMMP

### DPW Inventory Room - High Capacity Shelving

Public Works

#### Estimated Project & Purchase Timeline

Pre Design: FY22

Engineering/Design: FY22

Purchase/Construction: FY22



#### Cost Assumptions

Engineering, Design, Const Admin	1,385
Other Professional Services	4,000
Construction Services	0
Machinery & Equipment	110,000
Subtotal	115,385
Contingency (set at 30%)	34,615
<b>TOTAL</b>	<b>150,000</b>

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Fund	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

## DPW Inventory Room Shelving (PW22B)

- DPW Supply inventory room is overly packed and inefficient
- Rolling high capacity shelving will increase storage capacity by 50%
- Vendor selected - Southwest Solutions Group in Seattle
- Pricing obtained thru Sourcewell of which COU is a member (#136780)
- Floor plan layout reviewed and approved by Supply / Facility Maintenance
- Supply rented a 40' container for March & April in which to store items from storeroom while new shelving was installed
- Shelving system was delivered to freight company in Seattle March 2<sup>nd</sup>
- Additional shelves and dividers are on order
- Shelving system is installed and in use

# DPW Inventory Room Shelving (PW22B)

MUNIS PROJECT PW22B - DPW INVENTORY ROOM SHELVING						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 1,385	\$ -	\$ -	\$ 1,385	\$ -	\$ 1,385
Other Professional	\$ 4,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 4,000
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 34,615	\$ -	\$ -	\$ 34,615	\$ -	\$ 34,615
Machinery & Equipment	\$ 110,000	\$ 103,398	\$ 7,105	\$ (504)	\$ -	\$ (504)
	\$ 150,000	\$ 103,398	\$ 7,105	\$ 39,496	\$ -	\$ 39,496

## DPW Inventory Room Shelving (PW22B)



# HVAC Controls Upgrade – General Fund Bldgs (PW23A)

**Project Description:** Controls system upgrades to new N4 platform for 11 City owned buildings.

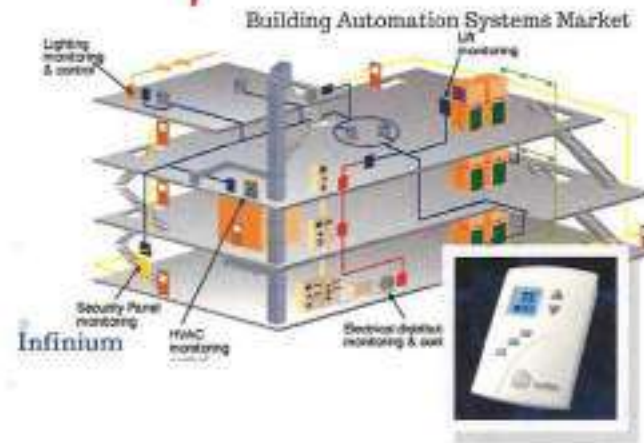
**Project Need:** New N4 upgrades necessary to stay current with technology.

**Development Plan & Status :** In FY20, our HVAC controls contractor, Long Building Technologies, gave us an informal no cost quote. In FY23 we will work with Long to refine the scope and get a solid cost estimate. In FY24, Project implementation will occur.

## FY23-32 CMMP

**HVAC Controls Upgrades - 11 City Buildings**  
Public Works  
**PW23A General Fund Buildings**

**Estimated Project & Purchase Timeline**  
Pre Design: FY23  
Engineering/Design: FY23  
Purchase/Construction: FY24



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund		\$ 141,323	0	0	0	0	0	0	0	0	0	\$ 141,323
<b>Total</b>		<b>\$ 141,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 141,323</b>

# HVAC Controls Upgrade – General Fund Bldgs (PW23A)



# HVAC Controls Upgrade – General Fund Bldgs (PW23A)

# HVAC Controls Upgrade – General Fund Bldgs (PW23A)

# DPW Equipment Storage Building (PW23B)

FY23-32 CMMP

Equipment Storage Building

Public Works

PW23B

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY24



DPW Equipment Storage

**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
<b>Subtotal</b>	<b>1,189,100</b>
Contingency (set at 30%)	356,730
<b>TOTAL</b>	<b>1,545,830</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>1,545,830</b>

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	195,000	1,350,830	0	0	0	0	0	0	0	0	1,545,830
<b>Total</b>	<b>0</b>	<b>195,000</b>	<b>1,350,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,545,830</b>

Council Packet Page 97

# DPW Equipment Storage Building (PW23B)

# DPW Equipment Storage Building (PW23B)

# DPW Equipment Storage Building (PW23B)

# DPW Warehouse Fire Alarm & Sprinklers (PW23C)

# DPW Warehouse Fire Alarm & Sprinklers (PW23C)



# DPW Warehouse Fire Alarm & Sprinklers (PW23C)

# DPW Warehouse Fire Alarm & Sprinklers (PW23C)

# Elementary School Heating Repairs (SS22A)

# Elementary School Heating Repairs (SS22A)

# Elementary School Heating Repairs (SS22A)

# Elementary School Heating Repairs (SS22A)

# HVAC Controls Upgrade - Schools (SS23A)

**Project Description:** Controls system upgrades to new N4 platform for 11 City owned buildings.

**Project Need:** New N4 upgrades necessary to stay current with technology.

**Development Plan & Status :** In FY20, our HVAC controls contractor, Long Building Technologies, gave us an informal no cost quote. In FY23 we will work with Long to refine the scope and get a solid cost estimate. In FY24, Project implementation will occur.

## FY23-32 CMMF

**HVAC Controls Upgrades - 11 City Buildings**  
Public Works

**SS23A School Buildings**

**Estimated Project & Purchase Timeline**  
 Pre Design: FY23  
 Engineering/Design: FY23  
 Purchase/Construction: FY24



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund		\$ 97,838	0	0	0	0	0	0	0	0	0	\$ 97,838
<b>Total</b>		<b>\$ 97,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 97,838</b>

# HVAC Controls Upgrade - Schools (SS23A)



# HVAC Controls Upgrade - Schools (SS23A)

# HVAC Controls Upgrade - Schools (SS23A)

# UCSD Playground Renovation (SS601)

**Project Description:** The UCS playground is located at the north end of the school property. The fenced in area of the playground totals 14,260 square feet, and the deteriorating wood and metal structures were installed in about 1996. These playground structures were purchased and installed through the efforts of many local individuals, business and Unalaska Pride. Some have part repaired or removed due to safety concerns with sharp edges and loose handholds. The playground surface is pea gravel with a type of tar paper subsurface. This surface has been fairly easy to maintain, although it needs to be regarded to make it safe and more suitable for students in grades 5 – 12. This might be accomplished with a new play structure, swing set, and additional flat, paved surfaces for basketball, volleyball, and other court based games. Additionally, the adjacent field could be improved through regarding and the additional of topsoil and grass. If fenced in, this field could be utilized for soccer, flag football and other field based games.

**Project Need:** The UCS playground would serve as an additional recreation site for families and community members during the evenings, weekends, and summer months. While the play structures at Town Park and the Recreation Center are wonderful for younger children, currently there is not an area in downtown that is appropriately equipped or designed for older children and young adults to play outdoors. The UCS playground would also provide a nice alternative for young people who are not avid skateboarders, but who might rather enjoy playing basketball, volleyball, soccer, and other field or court based activities. The School District's Student Nutrition and Physical Activity policy mandates that schools strive to allow students the opportunity for moderate physical activity each day. Studies have revealed that aerobic exercise during childhood is essential for cognitive development. A playground that meets all industry standards safety requirement would promote healthy life style practice while also expanding city recreation opportunities. This propose project support the Unalaska Comprehensive Plan 2020 by improving a venue for recreation activities. Further, the renovation would enhance the appearance of the downtown neighborhood will improve overall quality of life for Unalaska's residents.

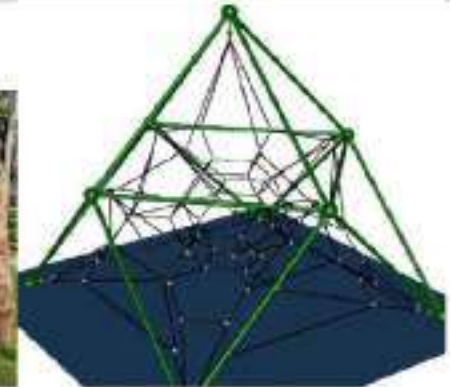
**Development Plan & Status (Include Permit and Utility Requirements):** Overall costs for this project depends on the concept phase that will include public feedback, preserved and support. Detailed estimates for this project will be gathered once the scope of the project is determined. Possible funding sources included, donations, contributions, sponsorships, and grants.

## FY20-24 CMMP

### Unalaska City School Playground Renovation | PCR

#### Estimated Project & Purchase Timeline

Pro Design: n/a  
 Engineering/Design: FY 2019  
 Purchase/Construction: FY 2020



#### Cost Assumptions

Engineering, Design, Const Admin	30,000
Other Professional Services	
Construction Services	759,604
Machinery & Equipment	
<b>Subtotal</b>	<b>789,604</b>
Contingency (set at 30%)	236,881
<b>TOTAL</b>	<b>1,026,485</b>
Appropriated Revenue	300,000
<b>Total Funding Request \$</b>	<b>1,326,485</b>

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)	300,000	1,026,485					1,326,485
1% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS \$</b>	<b>300,000</b>	<b>1,026,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,326,485</b>
<b>Requested Funds:</b>							

104

# UCSD Playground Renovation (SS601)

- Scope Includes:
  - Multi-use court (full-court basketball, volley-ball)
  - Grass play field construction (soccer, touch football)
  - Perimeter running track and fence
  - Benches and trash receptacles
  - 4 Square court, Swingset, Play equipment (2 climbing structures)
- The existing fuel tank, which was located on the former 4-Square concrete slab play area, was relocated which increased playground area
- Basketball court slab poured, play structure concrete foundations installed, play field graded and seeded
- Play surface safety tiles for swing set and pyramid climber play areas completed before weather conditions (temperature and moisture requirements) deteriorated
- Items received from contractor and stored at PCR include:
  - 1 box of two soccer goal nets
  - 1 box of soccer goal accessories including straps, clips, and ties
  - 2 volleyball poles with crank
  - 1 box of volleyball nets including allen wrench
- Certified playground inspector approved playground for use
- Grand Opening held on March 23<sup>rd</sup> at 3:00 PM
- Contractor and COU are monitoring the basketball court concrete and a decision on repairs will be made in the summer of 2022 pending recommendations from Mark Hanson
- Mark Hanson submitted repair recommendation on 07-13-22
- Basketball court stripping will occur after concrete repair work is complete

# UCSD Playground Renovation (SS601)

MUNIS PROJECT SS601 - UCSD PLAYGROUND RENOVATION						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 66,775	\$ 66,318	\$ -	\$ 457	\$ -	\$ 457
Sampling / Testing	\$ 1,350	\$ 540	\$ 489	\$ 321	\$ -	\$ 321
Survey Services	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ -	\$ -
Solid Waste	\$ 442	\$ 442	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 1,215,750	\$ 1,123,050	\$ 92,700	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ 658	\$ 728	\$ -	\$ (70)	\$ -	\$ (70)
Advertising	\$ 303	\$ 303	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 34,732	\$ -	\$ -	\$ 34,732	\$ -	\$ 34,732
General Supplies	\$ 2,225	\$ 2,251	\$ -	\$ (26)	\$ -	\$ (26)
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,326,485	\$ 1,197,882	\$ 93,189	\$ 35,415	\$ -	\$ 35,415



Grand Opening held on  
March 23<sup>rd</sup> at 3:00 PM

# UCSD Playground Renovation (SS601)



# City Wide Multi-Location Drainage (PW203)

## FY21-25 CMMP

**PROJECT DESCRIPTION:** This is part of an ongoing drainage project spanning multi-years. This phase of the project will improve storm drain infrastructure and control runoff from spring snow melt and rainfall which has been an ongoing cause of erosion on Trapper Drive for several years.

**PROJECT NEED:** The Road Improvement Master Plan, completed in 2009-2010, identified drainage improvements as a high priority task in order to keep water off road surfaces and out of the road base. Gravel and paved roads without adequate drainage deteriorate and require much more frequent maintenance of the driving surface. Improved water quality in our lakes, streams, and ocean has also been identified as high priority by the community and the Alaska Department of Fish and Game.

**DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):** This portion of our City Wide Multi-Location Drainage (Munis number PW203) project is fully designed and was included in the 2017 bid package. Because bids came in higher than our budget allowed, the Trapper Drive portion was removed from the bid award with the intent to conduct the work at a later date. Regan Engineering has completed plans and specifications for this work. Cost estimate is based on the 2017 bids with a 10% inflation factor included. Council initially funded this project via the FY2013 CMMP and Budget Ordinance 2012-04 which was approved and adopted on May 22, 2012.

CITY WIDE MULTI-LOCATION DRAINAGE | DPW

PW203 | CAPITAL PROJECT

**ESTIMATED PROJECT & PURCHASE TIMELINE**  
 Pre Design: FY 2017  
 Engineering/Design: FY 2017  
 Purchase/Construction: FY 2021



Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	381,711
Construction Services	2,554,284
Machinery & Equipment	
<b>Subtotal</b>	2,935,995
Contingency (30%)	880,798
<b>Total Funding Request</b>	3,816,793

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund	3,450,000	366,793					3,816,793
1% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS \$</b>	3,450,000	366,793					3,816,793
<b>Requested Funds:</b>							

# City Wide Multi-Location Drainage (PW203)

## Background:

- The Road Improvement Master Plan, completed in 2009-2010, identified drainage improvements as a high priority maintenance task in order to keep water off road surfaces and out of the road base.

## Remaining Work:

- Trapper Drive portion was removed from project scope due to lack of funding, however, it was added in FY21-25 CMMP cycle

## Schedule:

- 5-2-17 bids opened - Northern Alaska Contractors (NAC) sole bidder
- Notice to Proceed issued 7-5-17
- October 2018 NAC is complete with all of the misc drainage projects
- Additional funds received via FY21-25 CMMP cycle to complete the Trapper Drive portion
- Project redesigned based on confirmed location of water main
- Redesign quantities are the same as original design
- Unit price contract so only actual installed quantities are paid for
- Draft redesign received by DPW and sent to NAC for comments
- Property corner control point at 348 Raven Way appears to have been buried when house constructed so via site investigation / excavation, it was located
- Notice of Award sent to NAC on 9-30-21 for \$326,370
- Substantial Completion date was June 30, 2022
- One extra manhole was required
- As-Builts and Pay App have been received
- **To be closed on 7-26-22 via Resolution 2022-36**



# City Wide Multi-Location Drainage (PW203)

CITYWIDE MULTIPLE LOCATION DRAINAGE - MUNIS PROJECT PW203						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Salaries and Wages	\$ 500	\$ 103	\$ -	\$ 397	\$ -	\$ 397
Overtime	\$ 500	\$ 330	\$ -	\$ 170	\$ -	\$ 170
Health Insurance Benefit	\$ 500	\$ 107	\$ -	\$ 393	\$ -	\$ 393
FICA/Medicare Employer Match	\$ 100	\$ 33	\$ -	\$ 67	\$ -	\$ 67
PERS Employer Benefit	\$ 500	\$ 115	\$ -	\$ 385	\$ -	\$ 385
Workers Compensation Ins	\$ 50	\$ 8	\$ -	\$ 42	\$ -	\$ 42
Other Employee Benefits	\$ 50	\$ 3	\$ -	\$ 48	\$ -	\$ 48
Legal	\$ 245	\$ 230	\$ -	\$ 15	\$ -	\$ 15
Engineering and Architectural	\$ 414,950	\$ 386,346	\$ -	\$ 28,605	\$ -	\$ 28,605
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 3,327,833	\$ 2,886,958	\$ 326,370	\$ 114,505	\$ -	\$ 114,505
Telephone/FAX/TV	\$ 500	\$ 42	\$ -	\$ 458	\$ -	\$ 458
Advertising	\$ 305	\$ 304	\$ -	\$ 1	\$ -	\$ 1
Travel and Related Costs	\$ 605	\$ 581	\$ -	\$ 24	\$ -	\$ 24
Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 15,423	\$ -	\$ -	\$ 15,423	\$ -	\$ 15,423
Land	\$ 54,732	\$ 14,784	\$ -	\$ 39,949	\$ -	\$ 39,949
	\$ 3,816,793	\$ 3,289,943	\$ 326,370	\$ 200,480	\$ -	\$ 200,480

# City Wide Multi-Location Drainage (PW203)



This is where the storm water drains into Margaret's Bay. The end of the pipe has a 'Tide Flex' valve to keep water from backing up into the pipe.

# Pavement Preservation Sealcoating (PW22C)

**Project Description:** Preserve asphalt roads with the application of slurry coat, also known as sealcoat. This project would hire a contractor to resurface all of Unalaska's paved roads.

**Project Need:** City roads were paved in 2016 and have not been coated or protected since. The State DOT and AASHTO highly recommend seal coat applications such as slurry seal, chip seal, or some other means to preserve asphalt roads. This maintenance will extend pavement life and protect a major financial investment.

**Development Plan & Status :** There has not been a paving contractor in Unalaska / Dutch Harbor since 2016. Funding will come from the General Fund.

## FY22-31 CMMP

### Pavement Preservation - Sealcoating Public Works

#### Estimated Project & Purchase Timeline

Pre Design: FY22

Engineering/Design: FY22

Purchase/Construction: FY22



Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	15,000
General Supplies	554,231
Machinery & Equipment	200,000
<b>Subtotal</b>	<b>769,231</b>
Contingency (30%)	230,769
<b>Total Funding Request</b>	<b>1,000,000</b>

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
1% Sales Tax		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
<b>Total</b>		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000

## **Pavement Preservation Sealcoating (PW22C)**

- This project will involve the application of a seal coat on our asphalt roads and parking lots
- This application will preserve the paved roads and extend their useful life
- Seal coating is typically done every 5 years
- Bio-Restore is water based and lessens impact on salmon habitat / environment
- Bio-Restore won the GSA pricing bid so competitive bidding has been done

# Pavement Preservation Sealcoating (PW22C)

MUNIS PROJECT PW22C - PAVEMENT PRESERVATION - SEALCOATING						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 230,769	\$ -	\$ -	\$ 230,769	\$ -	\$ 230,769
General Supplies	\$ 554,231	\$ -	\$ -	\$ 554,231	\$ -	\$ 554,231
Machinery & Equipment	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

# Pavement Preservation Sealcoating (PW22C)



# Automatic Meter Read (EL18B)

**PROJECT DESCRIPTION:** The Electric Utility AMR (Automatic Meter Reading) System project encompasses the final design, installation and commissioning of a system capable of integrating with our existing automatic meter reading and financial billing systems. This includes upgrades to the Electrical Distribution system infrastructure, in the form of meter upgrades, to incorporate automatic meter reading capabilities system wide. This project will include the installation of a communications system capable of polling 100% of the electric system utility meters on an operator selectable schedule for both maintenance and monthly meter reading purposes. The implementation of this system is the last step in an effort to synchronize the production, distribution and billing portions of the Electric Utility.

**PROJECT NEED:** Results of a survey on Rural Electrical Systems in 2012, conducted by AEA (Alaska Energy Authority), noted that our meter reading abilities were an area to look at for improvement. The AEA in addition to other agencies mandate accuracy between power sales and production, with an expected line loss for our system of about 4%. When Power Cost Equalization (PCE) reports show line losses excessively higher or lower than 4%, an explanation must be provided. Less accuracy may affect the PCE (Power Cost Equalization) rate, which generally covers more than half of residential customers' electrical utility bill. This project will increase monitoring abilities of the system, including, but not limited to the ability to pass on notice of excessive power use to customers, quicker cut in/out of services and reduce "bad" meter reads due to read or input error. Automatic polling will allow meters to be read on a more consistent base, with the ability to disregard time/labor conflicts with weekends, holidays, and weather conditions which currently causes fluctuations of more than a week in the read schedule.

**DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):** This project is closely related with existing Water Utility Meter reading system, and existing Power Production SCADA upgrades, as well as integration of all these systems into the City Finance Department. The implementation of a single interdepartmental system between the Electric and Water Utilities will reduce engineering time, implementation costs, construction costs, future maintenance cost and training cost by using a common system. An AMR system will create the ability to accurately synchronize customer billing from the Electric Distribution, with the required governmental agency Electric production reports, creating a more accurate overall picture of power produced and power sold.

## FY21-25 CMMP

### AUTOMATIC METER READ SYSTEM | ELECTRIC

#### EL18B | CAPITAL PROJECT

**ESTIMATED PROJECT & PURCHASE TIMELINE**  
 Pre-Design: FY 2017  
 Engineering/Design: FY 2019  
 Purchase/Construction: FY 2021



Cost Assumptions	
Engineering, Design, Const Admin	19,184
Other Professional Services	32,875
Construction Services	30,527
Machinery & Equipment	320,000
<b>Subtotal</b>	<b>402,586</b>
Contingency (set at 30%)	120,776
<b>TOTAL</b>	<b>523,362</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>523,362</b>

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
<b>General Fund</b>							
<b>1% Sales Tax</b>							
<b>Grant</b>							
<b>Proprietary Fund</b>	219,362	304,000					523,362
<b>TOTALS \$</b>	<b>219,362</b>	<b>304,000</b>					<b>523,362</b>
<b>Requested Funds:</b>							

## Automatic Meter Read (EL18B)

- The Electric Utility AMR (Automatic Meter Reading) System project encompasses the final design, installation and commissioning of a system capable of integrating with our existing automatic meter reading and financial billing systems
- In FY17 Boreal Controls conducted a scoping study and costs were solicited from 3 vendors: Sensus, Itron and General Electric. Itron had the lowest cost at \$316,867 for both water and electric combined
- DPU Electric negotiated with Itron for a 3 phased approach to install the meters, handheld reader and software for \$98,096 as Phase 1
- Procurement methodology approved / City Attorney reviewed Itron contract
- Once all 3 phases are complete, it will fully automate the system and a drive-by will no longer be necessary to collect meter readings
- On 12-11-18, Council approved Resolution 2018-64 which authorized the City Manager to enter into an agreement with Itron to conduct Phase 1 for \$98,096.00
- Phase 2 & 3 funding requested in the FY20-FY24 CMMP cycle
- Residential meters built at Itron factory (Texas) and received in October 2019
- Commercial meters built to COU spec and programmed to match our demand load and system
- Installation began on Standard Oil Hill residential area and proceeding as time and manpower allows
- All 1032 meters are installed (777 res / 255 industry)
- Last phase of project is MUNIS integration; this portion is on-going.



# Automatic Meter Read (EL18B)

MUNIS PROJECT EL18B - AUTOMATIC METER READ						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 338,796	\$ 98,201	\$ 68,581	\$ 172,014	\$ -	\$ 172,014
Telephone / Fax / TV	\$ 200	\$ 13	\$ -	\$ 187	\$ -	\$ 187
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 120,776	\$ -	\$ -	\$ 120,776	\$ -	\$ 120,776
General Supplies	\$ 2,000	\$ 1,501	\$ -	\$ 499	\$ -	\$ 499
Computer Hardware	\$ 1,590	\$ 1,590	\$ -	\$ -	\$ -	\$ -
Machinery & Equipment	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
	\$ 523,362	\$ 101,306	\$ 68,581	\$ 353,475	\$ -	\$ 353,475

# Automatic Meter Read (EL18B)



# Wind Power Development (EL18C)

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

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

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

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

### Cost Assumptions

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

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

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

**FY19-23 CMMP**

## WIND ENERGY | ELECTRIC PRODUCTION

### ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2018

Engineering/Design: FY 2020

Purchase/Construction: FY 2022



# Wind Power Development (EL18C)

- Phase I: Past Assessments

- Phase II: Pre-Design Site Selection

- November 2017, V3 Energy (V3) and Electrical Power Systems (EPS) were selected to assess prospective temporary Meteorological Tower (MET) sites and basic grid requirements
- The first 3 MET stations went up in October 2018. We have a September 1, 2018 through September 1, 2020 lease agreement with OC for the sites – including Hog Island

- Phase III: Data Collection

- Industry standard study. One to two years of data minimum IUC 61 400-1 Turbine Design Standard to obtain 5 year warranties from turbine manufacturers for extreme winds and turbulence
- If initial wind data exhibits undesirable characteristics such as excessive turbulence or shear, a tower may be moved to the next site on a prioritized list. The prioritized list emphasizes open exposure, proximity to electrical grid, future site development costs and FAA restrictions
- Alaska Energy Authority Grant Application was partially approved. The AEA recommended to the legislature to approve the feasibility study portion of the grant (\$139,000) and not the final design portion of the application. Final decision on funding will not be complete until legislature approval, expected by summer's end. Drafting of final report is on hold until legislature decides on funding the feasibility study grant application. If feasibility study is funded, the final report will be limited to a final wind resource assessment report. If the feasibility grant application is not funded the final report will incorporate as many elements of a feasibility study as the budget allows in an effort to give council more actionable information that would be useful if further development of the islands' wind resource is desired.
- All MET towers have been taken down and removed from OC lands

- Phase IV: Design

- Wind data collected in Phase III can be used to define a future wind farm and further assess the electrical grid for integration
- A \$139,000 Alaska Energy Authority grant for a feasibility study was approved and funds appropriated by the state legislature
- Ordinance 2021-16, BA #2, 1<sup>st</sup> Reading went before Council on 11-09-21 via Consent Agenda; 2<sup>nd</sup> reading will be at the 12-14-21 Council Meeting
- Wind resource data from the MET towers will be incorporated into the feasibility study
- V3 Energy submitted proposal to complete tasks outlined in grant application
- Final Wind Resource Assessment has been completed
- V3 Energy selected a wind turbine model for the site and is analyzing a single turbine, low penetration scenario
- The Q2 progress report was submitted to Alaska Energy Authority

# Wind Power Development (EL18C)

MUNIS PROJECT EL18C - WIND POWER DEVELOPMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering and Architectural	\$ 352,554	\$ 271,695	\$ 19,506	\$ 61,353	\$ -	\$ 61,353
Other Professional	\$ 27,535	\$ 23,492	\$ -	\$ 4,043	\$ -	\$ 4,043
Telephone / Fax / TV	\$ 185	\$ 104	\$ -	\$ 81	\$ -	\$ 81
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Machinery and Equipment	\$ 114,726	\$ 114,838	\$ -	\$ (112)	\$ -	\$ (112)
Salaries and Wages	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Health Insurance Benefits	\$ 217	\$ -	\$ -	\$ 217	\$ -	\$ 217
FICA/Medicare Employ	\$ 383	\$ -	\$ -	\$ 383	\$ -	\$ 383
PERS Employer Benefit	\$ 1,100	\$ -	\$ -	\$ 1,100	\$ -	\$ 1,100
Unemployment Insurance	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ 50
Workers Compensation	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ 200
Engineering and Architectural	\$ 118,150	\$ 1,943	\$ 33,195	\$ 83,013	\$ -	\$ 83,013
Travel and Related	\$ 13,900	\$ -	\$ -	\$ 13,900	\$ -	\$ 13,900
	\$ 634,000	\$ 412,071	\$ 52,701	\$ 169,228	\$ -	\$ 169,228

# Wind Power Development (EL18C)



# Generator Sets Rebuild (EL22A)

**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.

## FY22-31 CMMP

### Generator Sets Rebuild

Electric

#### Estimated Project & Purchase Timeline

Pre-Design: NA

Engineering/Design: NA

Purchase/Construction: NA



#### Cost Assumptions

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

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Electric Proprietary Fund	0	500,000	750,000	1,000,000	500,000	0	0	0	0	0	0	2,750,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750,000</b>

## Generator Sets Rebuild (EL22A)

- This project consists of the inspection, major maintenance and rebuilds of the four primary Generator sets in the Unalaska Powerhouse
- The maintenance schedule for the Generator Sets at the Unalaska Powerhouse is determined by engine hours. Engine inspections are also conducted by the manufacturer's mechanics to determine if engine rebuilds are needed according to the hourly schedule or if they can be prolonged
- This project is a DPU Powerhouse Maintenance Project and will be ongoing through the life of the Powerhouse
- This is an ongoing annual project covering all 4 gensets
- Lower rebuild costs are due to decreased run times from reduced sales and an improved ability to run smaller gensets with the addition of Units 8 & 9
- This project will be closed and replaced by EL23A
- Rebuild costs are anticipated to increase in FY23 due to one scheduled major overhaul of Cat #13, and one unscheduled overhaul of the generator on Cat #7
- To be closed on 7-26-22 via Resolution 2022-36



# Generator Sets Rebuild (EL22A)

MUNIS PROJECT EL22A - GENERATOR SETS REBUILD						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Repair & Maintenance	\$ 384,615	\$ 94,874	\$ 205,301	\$ 84,441	\$ -	\$ 84,441
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 115,385	\$ -	\$ -	\$ 115,385	\$ -	\$ 115,385
	\$ 500,000	\$ 94,874	\$ 205,301	\$ 199,826	\$ -	\$ 199,826

# Generator Sets Rebuild (EL22A)



# Makushin Geothermal (EL22B)

**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 General Fund.



**FY22-31 CMMP**

**Makushin Geothermal Project**  
Electric

**Estimated Project & Purchase Timeline**  
Pre Design: FY22  
Engineering/Design: FY22  
Purchase/Construction: FY23



Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
1% Sales Tax	0	2,860,000	0	0	0	0	0	0	0	0	0	2,860,000
General Fund	0	0	2,860,000	0	0	0	0	0	0	0	0	2,860,000
<b>Total</b>	0	2,860,000	2,860,000	0	0	0	0	0	0	0	0	5,720,000

## Makushin Geothermal (EL22B)

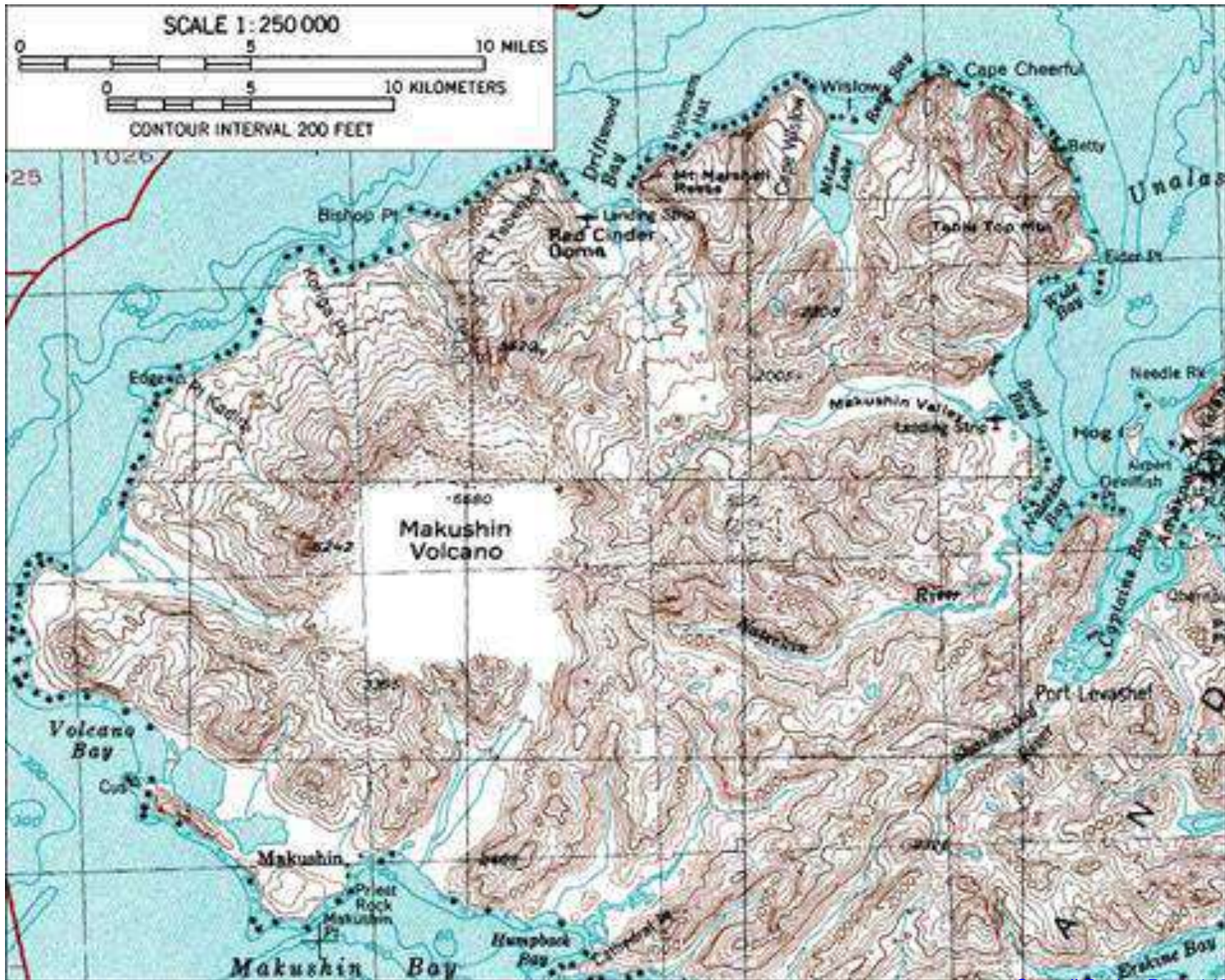
- This project is the City's estimated portion of reliability upgrades for the City electrical distribution system required to accept energy from the Makushin Geothermal Plant
- The City entered into a Power Purchase Agreement (PPA) with OCCP
- The budget for this project was estimated from required funding commitments outlined in the PPA
- DPU currently focused on completing engineering studies and design for eleven sub-projects required to connect to geothermal power
- DPU engaged in marketing efforts towards current self-generators and supporting OCCP in their efforts to obtain financing
- DPU developed a rate tool to gauge effects of different revenue and cost structures
- DPU supporting data requests from USDOE Office of Indian Energy to complete Socioeconomic Study of the effects of geothermal power on City
- Main Viper Reclosers were upgraded to be more reliable and handle the higher loads under geothermal
- UTI crews completed installation of two 6" conduit and two 2" conduit down Captain's Bay Road from Westward Seafoods to OSI. Eight of thirteen vault installations are scheduled for after "B" Season to minimize traffic disruptions
- On-Site meetings with PDC Engineers, Haight & Associates, and PND Engineers on upgrading the Coast Guard Dock electrical service to supply more power to the new generation of cutters and ice breakers

# Makushin Geothermal (EL22B)

MUNIS PROJECT EL22B - MAKUSHIN GEOTHERMAL						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architectural	\$ 1,433,200	\$ 24,482	\$ 5,000	\$ 1,403,718	\$ -	\$ 1,403,718
Other Professional	\$ 215,000	\$ 10,910	\$ 5,490	\$ 198,600	\$ -	\$ 198,600
Construction Services	\$ 1,101,500	\$ 399,159	\$ 702,107	\$ 234	\$ -	\$ 234
Telephone / Fax / TV	\$ 300	\$ 69	\$ -	\$ 231	\$ -	\$ 231
General Supplies	\$ 260,000	\$ 223,270	\$ -	\$ 36,730	\$ -	\$ 36,730
	\$ 3,010,000	\$ 657,890	\$ 712,597	\$ 1,639,513	\$ -	\$ 1,639,513



# Makushin Geothermal (EL22B)



# Electrical Distribution Equipment Replacement (EL22D)

FY22-31 CMMP

**Electrical Distribution Equipment Replacement**  
Electric

**Estimated Project & Purchase Timeline**

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

**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.

Engineering, Design, Construction Admin	
Other Professional Services	
Construction Services	
Machinery & Equipment	\$100,000
<b>Subtotal</b>	<b>\$100,000</b>
Contingency (15%)	\$15,000
<b>Total Funding Request</b>	<b>\$115,000</b>

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Electric Proprietary Fund	0	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,015,000
<b>Total</b>	<b>0</b>	<b>115,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,015,000</b>

# Electrical Distribution Equipment Replacement (EL22D)

- This project funds the ongoing replacement equipment for the electrical distribution system
- Included are electrical switches, section cans, transformers, and cables
- DPU ordered 100 kVA pad mount transformers and feeder protection relays
- This project will be closed and replaced by EL23D
- Supply chain delays and large pricing increases combined with more demand for infrastructure improvements is placing a strain on City inventories of these items
- **To be closed on 7-26-22 via Resolution 2022-36**



# Electrical Distribution Equipment Replacement (EL22D)

<b>MUNIS PROJECT EL22D - ELECTRICAL DISTRIBUTION EQUIPMENT</b>						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Machinery & Equipment	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ 115,000</b>

# Electrical Distribution Equipment Replacement (EL22D)

# HVAC Controls Upgrade - Powerhouse (EL23A)

FY23-32 CMMP

**Project Description:** Controls system upgrades to new N4 platform for 11 City owned buildings.

**Project Need:** New N4 upgrades necessary to stay current with technology.

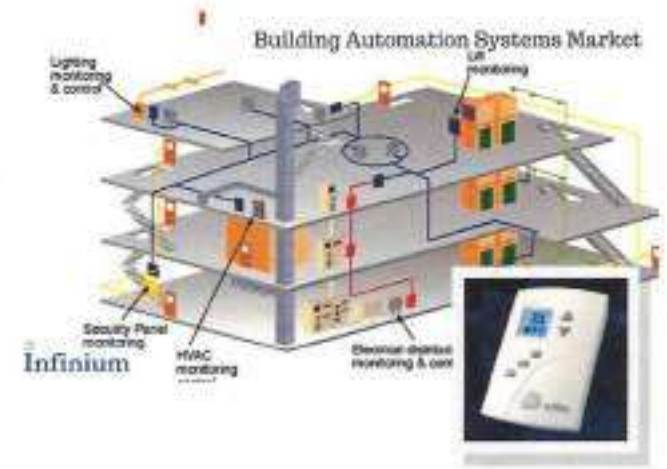
**Development Plan & Status :** In FY20, our HVAC controls contractor, Long Building Technologies, gave us an informal no cost quote. In FY23 we will work with Long to refine the scope and get a solid cost estimate. In FY24, Project implementation will occur.

**HVAC Controls Upgrades - 11 City Buildings**  
Public Works

**EL23A Powerhouse**

---

**Estimated Project & Purchase Timeline**  
 Pre Design: FY23  
 Engineering/Design: FY23  
 Purchase/Construction: FY24



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Electric Fund		\$ 33,112	0	0	0	0	0	0	0	0	0	\$ 33,112
<b>Total</b>		<b>\$ 33,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 33,112</b>

# HVAC Controls Upgrade - Powerhouse (EL23A)



# HVAC Controls Upgrade - Powerhouse (EL23A)



# HVAC Controls Upgrade - Powerhouse (EL23A)

# Generator Sets Rebuild (FY23) (EL23B)

**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.

## FY23-32 CMMP

### Generator Sets Rebuild

Electric

EL23B

#### Estimated Project & Purchase Timeline

Pre Design: NA

Engineering/Design: NA

Purchase/Construction: NA



#### Cost Assumptions

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

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Electric Proprietary		500,000	750,000	1,000,000	500,000	0	0	0	0	0	0	2,750,000
<b>Total</b>		500,000	750,000	1,000,000	500,000	0	0	0	0	0	0	2,750,000

Council Packet Page 68

# Generator Sets Rebuild (FY23) (EL23B)



# Generator Sets Rebuild (FY23) (EL23B)

# Generator Sets Rebuild (FY23) (EL23B)

# Electrical Distribution Equipment Replacement (EL23C)

**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.

FY23-32 CMMF

Electrical Distribution Equipment Replacement  
EL23C

Estimated Project & Purchase Timeline

Pre Design: NA

Engineering/Design: NA

Purchase/Construction: NA

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

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Electric Proprietary Fund	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,115,000
<b>Total</b>	<b>115,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,115,000</b>

Council Packet Page 86

# Electrical Distribution Equipment Replacement (EL23C)

# Electrical Distribution Equipment Replacement (EL23C)

# Electrical Distribution Equipment Replacement (EL23C)

# Fiber Optic Development (WA17B)

**FY17-21 CMMP**

## FIBER OPTIC INFRASTRUCTURE DEVELOPMENT | ELECTRIC

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: n/a

Pre Design: n/a

Engineering/Design: n/a

Construction: FY 2017

**PROJECT DESCRIPTION:** This is the first phase of a potential multiphase project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations. The first phase will install new fiber optic conduit and vaults on Captains Bay Road to provide reliable communication to Water and Wastewater systems. The project will install about 10,000 feet of fiber optic cable, conduit, a fiber optic vault, and fiber optic enclosure. To save costs, this phase of the project will be completed in conjunction with the Captains Bay 35kV Electrical Upgrade to Westward project, which will be done concurrently in FY 2017. This is the initial step of the planned Fiber Optic Infrastructure project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations.

For FY 18—FY 21, the fiber optic system will be expanded based on the analysis of the current utility infrastructure that will determine the most efficient next phase of the project. The most optimistic outcome for this design is to develop a plan which uses existing utility distribution line infrastructure to route new fiber optic cabling throughout the utility, avoiding the cost of a complete new installation.

**PROJECT NEED:** This project will improve the internal communications of the municipality as well as the Department of Public Safety. Currently, a majority of the community's daily communications rely upon wireless technology, using both licensed and unlicensed bands, which are both private and publicly owned. Due to the increasing demand for data from the personal and private sectors these technologies are becoming increasingly saturated. By leveraging existing distribution systems we hope to further develop our own communications systems in order to lessen the demand on existing wireless infrastructure and ultimately become less dependent on such technology which is often less reliable due to our weather conditions. The installation of a more robust, underground infrastructure will also allow for future growth of the utility and community in all areas of data management, including daily operations, marine, public safety, security and utility SCADA. By using the existing distribution systems we can avoid the extensive civil cost associated with developing a new underground infrastructure.

**FUNDING AND RELATIONS TO OTHER PROJECTS:** Internal research has provided justification of the needs for better communications. A preliminary design of the Captains Bay Fiber Optic Installation has been completed in-house to determine an ROM cost estimate for the project. Full design is needed to help coordinate the construction of the Captains Bay Fiber Optic Installation with the Captains Bay 35kV Electrical Upgrade to Westward project. The estimated cost of the first phase is \$332,166, which is to be split between water and wastewater, as they are the two utilities benefiting from this first phase. This will be complete in FY17.

The Electric Utility is in the process of pursuing upgrades to the Captains Bay Road high voltage distribution line with the Captains Bay 35kV Electrical Upgrade to Westward project. Significant cost savings are anticipated by completing this Captains Bay Fiber Optic Installation project in conjunction with the Captains Bay Road distribution line upgrade. Due to the extensive cost associated with civil construction in our location, cost reduction upwards of 75% of total installation cost can be seen through planning in conjunction with existing and future projects. Future phases of this project will be planned in conjunction with other projects to obtain the same cost savings.

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY17	FY18	FY19	FY20	FY21	
<b>General Fund</b>							
<b>1% Sales Tax</b>							
<b>Proprietary Fund (Water)</b>		\$ 59,227					\$ 59,227
<b>Proprietary Fund (Waste Water)</b>		\$ 59,227					\$ 59,227
<b>TOTALS</b>		\$ 118,454					\$ 118,454

**Requested Funds:** Engineering, Construction, and Contingency (ROM estimates)

## Fiber Optic Development (WA17B)

- This is the first phase of a multiphase project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations
- DPU is leading implementation of this project as opportunities arise
- No additional funding requested for this project



# Fiber Optic Development (WA17B)

MUNIS PROJECT WA17B - FIBER OPTIC INFRASTRUCTURE DEVELOPMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 25,737	\$ -	\$ -	\$ 25,737	\$ -	\$ 25,737
Training Services	\$ 1,236	\$ 1,236	\$ -	\$ -	\$ -	\$ -
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Survey Services	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Construction Services	\$ 16,800	\$ -	\$ 14,000	\$ 2,800	\$ -	\$ 2,800
Telephone / Fax / TV	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ 50
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel and Related	\$ 1,304	\$ 1,304	\$ -	\$ 0	\$ -	\$ 0
General Supplies	\$ 4,000	\$ 3,600	\$ -	\$ 400	\$ -	\$ 400
	\$ 59,127	\$ 6,140	\$ 14,000	\$ 38,987	\$ -	\$ 38,987

## Fiber Optic Development (WA17B)



Fiber optic cable is typically laid in 2" orange conduit.

# Pyramid Micro Turbines (WA17C)

**Project Description:** This project will install Micro-Turbines in the new Pyramid Water Treatment Plant. Previous studies have shown that turbines located at this site have the potential to greatly reduce the fossil fuel energy demand in this plant, potentially even reducing the cost to operate this new plant to current operating levels.

**Project Need:** It is intended to reduce or eliminate the cost of the additional energy required to operate the new WTP, helping to reduce the rising cost of producing potable water. Because of the elevation of the Icy Creek Reservoir, the pressure of the water has to be reduced before it can be processed. This is currently achieved by stripping off the energy through a Pressure Reducing Valve or PRV. A PRV regulates the pressure by restricting the flow through a point. This project proposes to use Inline Micro-Turbines to produce electricity and reduce the pressure. The electricity generated would be used to meet electrical and other energy demands of the WTP, potentially saving the utility and its customers money in energy costs each year. The WTP currently uses about 200,000 kW per year in electricity. Micro-Turbines will generate about 345,000 kW per year with the capability to produce 575,00 kW per year if additional water rights are acquired.

**Development Plan & Status (Include Permit and Utility Requirements):** Planning was done during the design of the new WTP to provide the space needed for the future installation of inline Micro-Turbines. This project will determine the most efficient way to utilize that space. It will effect both how the new WTP operates and how much it costs to operate. This project will be broken into three parts. Phase I will be Pre-design including gathering stream data, permitting, validation of existing data, and 35% design including engineers estimate with O&M costs. Phase II is design and Phase III is the construction piece.

**Cost & Financing Data:** Payback is 10 years. This is an estimate which can change.

Cost Assumptions	
Engineering, Design, Const Admin	120,000
Other Professional Services	30,000
Construction Services	660,750
Machinery & Equipment	450,000
<b>Subtotal</b>	<b>1,260,750</b>
Contingency (set at 30%)	378,225
<b>TOTAL</b>	<b>1,638,975</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>1,638,975</b>

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund	50,000		1,588,975				1,638,975
<b>TOTALS \$</b>	<b>50,000</b>	<b>-</b>	<b>1,588,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,638,975</b>
<b>Requested Funds:</b>							<b>120</b>

## FY20-24 CMMP

### Pyramid Water Treatment Plant Micro Turbines | WATER

#### Estimated Project & Purchase Timeline

Pre Design: FY 2018

Engineering/Design: FY 2019

Purchase/Construction: FY 2021

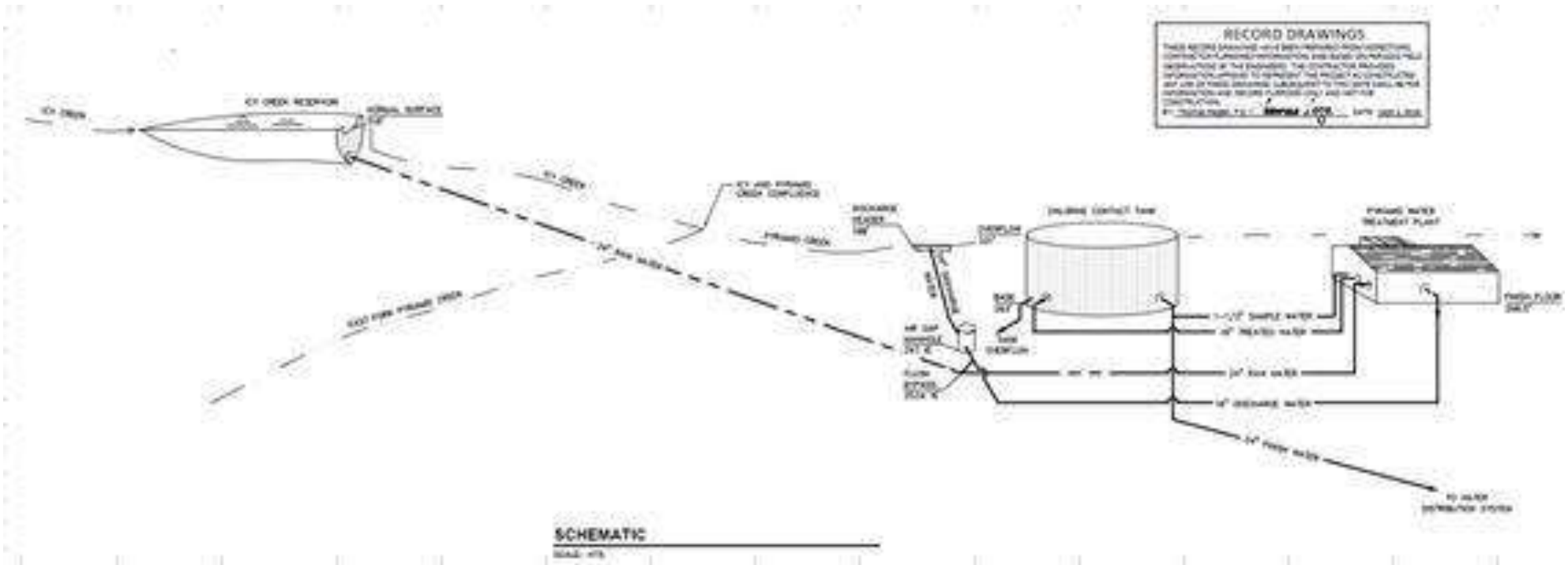


## Pyramid Micro Turbines (WA17C)

- This project installs inline micro-turbines i.e. generating pressure reducing valves (GPRVs) in the Pyramid WTP to produce electricity from process water only
- Rentricity did an analysis and selected specific hydro-turbine equipment based on the anticipated flow range and pressures. They developed 15% mechanical and electrical design drawings and prepared a construction cost estimate based on the anticipated scope of work. They provided an estimate for detailed design and preparation of bid ready documents which is now in progress
- Construction will be conducted in fall 2021 during the period of low water demand preceding the holidays and fishing A season
- Budget amendment approved by Council on July 28, 2020 to fully fund project
- Resolution 2020-48 approved on July 28, 2020 authorizing the City Manager to enter into an agreement with the Low Bidder – Industrial Resources, Inc.(IRI)
- IRI given Notice to Proceed on August 20, 2020
- Due to long lead times for critical valves, construction window has been moved to October 1, 2021 to December 1, 2021
- Final completion date December 15, 2021
- The micro hydro turbine generators and the electrical control panels were directly procured by the COU and have been delivered to IRI in Washington
- Pre-construction meeting held on November 13, 2020
- IRI brought on additional staff to improve project communication and coordination
- IRI submitted a submittal registry and has started submitting submittals for review
- On-site commissioning completed on 12-7-21
- Resolution 2021-80 authorized an addendum to IRI contract to construct the Chlorine Upgrade Project for \$441,474.73
- The contractor continues work on completing punch list items
- The City is working with the design engineer to troubleshoot turbine operational issues

# Pyramid Micro Turbines (WA17C)

MUNIS PROJECT WA17C - PYRAMID WTP MICRO TURBINES						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architectural	\$ 478,120	\$ 466,062	\$ 11,980	\$ 79	\$ -	\$ 79
Other Professional	\$ 39,000	\$ 38,281	\$ 719	\$ -	\$ -	\$ -
Construction Services	\$ 1,430,943	\$ 1,403,146	\$ 27,797	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ 622	\$ 622	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 1,439	\$ 1,439	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Machinery and Equipment	\$ 261,895	\$ 261,895	\$ -	\$ -	\$ -	\$ -
	\$ 2,212,019	\$ 2,171,444	\$ 40,496	\$ 79	\$ -	\$ 79



# Pyramid Micro Turbines (WA17C)



# Generals Hill Water Booster Pump Station (WA18A)

**Project Description:** Install a water booster station on Generals Hill, including underground plumbing, a small building, two pumps with controls, and plumbing to connect a fire engine.

**Project Need:** This project will increase water service pressure in the upper elevations of the hill. It will greatly reduce the risk of contamination of the water system due to backflow for all utility customers, and decrease the potential for customers to lose water service due to low pressure. Water pressure at the top of Generals Hill does not currently meet the minimum industry standard and in the event of a fire is insufficient to supply a fire engine.

**Development Plan & Status :** The City has already acquired the land. A contractor will be needed for construction.



## FY22-31 CMMP

### Generals Hill Water Booster Pump Water

#### Estimated Project & Purchase Timeline

Pre Design: FY18

Engineering/Design: FY19

Purchase/Construction: FY22



Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Proprietary Fund	1,066,000	175,000	0	0	0	0	0	0	0	0	0	1,241,000
<b>Total</b>	<b>1,066,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241,000</b>

# Generals Hill Water Booster Pump (WA18A)

- This project consists of installing a water booster station on General Hill at approximately 100 feet of elevation. It will include underground plumbing, a small building, two pumps with controls and a fire department connection to connect a fire engine to boost pressure to fire flows during an emergency
- A 4050 SF parcel purchased from each of 2 land owners
- Planning Commission Resolutions 2021-04 and 2021-05 for a Conditional Use Permit and Preliminary Plat were approved
- Remaining tasks to complete land acquisition:
  - ~~Certificate to Plat (recently received)~~
  - ~~Edits required for final plat (in process by LCG Lantech)~~
  - ~~Mylar of final plat received~~
  - Record final plat with State
  - Have deed prepared
    - This can be done by a title company or the City Attorney
    - This will require several signatures including landowners, lending institutions, City
  - Record deed with State
- Two bids for construction received on 03-09-21
  - Available Budget                      \$888,833
  - Northern AK Contractors      \$916,537
  - Wolverine Supply                      \$1,235,000
- NAC connected to existing water main and set blowoff MH and blowoff pipe all piping in complete and has been chlorinated and tested
- Electrical components have been installed inside building
- Siding has been placed on the exterior of the building but procurement delay prevents the door from being installed.
- Site work nearly complete with some minor grading and aggregate surfacing remaining
- Approx 1200 LF of electrical and spare conduit were installed from lower Eagle Drive to the Booster Station to provide power to the building
- Difficulty with material procurement delayed work but contractor continues as materials are available
- Boreal is being scheduled to commission pumps and controls once all work is complete
- Flow testing will be coordinated with Fire Department



# Generals Hill Water Booster Pump Station (WA18A)

MUNIS PROJECT WA18A - GENERALS HILL WATER BOOSTER PUMP						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 194,495	\$ 114,084	\$ 50,176	\$ 30,235	\$ -	\$ 30,235
Survey Services	\$ 9,791	\$ 9,791	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 917,282	\$ 814,800	\$ 91,537	\$ 10,945	\$ -	\$ 10,945
Telephone / Fax / TV	\$ 525	\$ 541	\$ -	\$ (16)	\$ -	\$ (16)
Advertising	\$ 552	\$ 552	\$ -	\$ -	\$ -	\$ -
Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 40,385	\$ -	\$ -	\$ 40,385	\$ -	\$ 40,385
General Supplies	\$ 51,320	\$ 51,573	\$ -	\$ (253)	\$ -	\$ (253)
Land	\$ 26,650	\$ 26,650	\$ -	\$ -	\$ -	\$ -
	\$ 1,241,000	\$ 1,017,991	\$ 141,713	\$ 81,296	\$ -	\$ 81,296



# Generals Hill Water Booster Pump Station (WA18A)



# CT Tank Interior Maintenance & Painting (WA20A)

FY22-31 CMMP

## CT Tank Interior Maintenance and Painting

Water

### Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY20

Purchase/Construction: FY22

**Project Description:** This project will paint and perform other maintenance to the inside of the Pyramid CT Tank. Work will be performed in two phases. The coatings on the ceiling are deteriorating at a rate to meet its predicted life span of 20-25 years. Small sections of coatings are beginning to drop into the water in the tank. The floor has problems with pitting that needs to be dealt with immediately. In some locations the pitting is believed to exceed 1/4 of the thickness of the steel plate. If left in its current condition, the tank floor will likely be leaking in 2-3 years. In 5-7 years, large sections of the ceiling coatings will be dropping into the water and could plug the tank discharge holes or break up and travel through the distribution system and into customers' services. Shortly after, structural damage will begin to occur. This tank can be kept in good reasonable service for many years to come, with the proper maintenance including painting, for a fraction of the cost of a new tank. Adding a new CT Tank may however, be the best option to provide for the ability to maintain this existing CT Tank

**Project Need:** The Pyramid CT Tank was originally constructed in 1993. The tank has been drained every 3-5 years for cleaning and/or inspection over the past 10 years. It takes from 200-300 man hours over a 7-10 day period to drain, clean and inspect the tank. The tank has never been completely de-watered, because it is a lengthy process, tank configuration and the equipment available. Historically, water tanks in this area have exteriors re-coated every 15-25 years. In 2008 the CT Tank roof was painted with a finish coat after a failed attempt to replace the wind damaged foam insulation in 2000. In 2004 anodes were added to help slow the rate of corrosion to the inside of the tank. Total cost for maintenance has averaged about \$25,000.00-\$30,000.00 per year.

**Development Plan & Status :** Building a second CT Tank was the designed and intended path to take when the original CT Tank was built. It provides the redundancy required in the treatment process to maintain Filtration Avoidance status. It also directly addresses the operational function issues associated with maintaining each tank



### Cost Assumptions

Engineering, Design, Const Admin	75,000
Other Professional Services	-
Construction Services	735,000
Machinery & Equipment	-
<b>Subtotal</b>	<b>810,000</b>
Contingency (set at 30%)	243,000
<b>TOTAL</b>	<b>1,053,000</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>1,053,000</b>

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Proprietary Fund	100,000	953,000	0	0	0	0	0	0	0	0	0	1,053,000
<b>Total</b>	<b>100,000</b>	<b>953,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,053,000</b>

## CT Tank Interior Maintenance & Painting (WA20A)

- A scope of work is being developed for a tank inspection which will go out for bids
- DPU is leading implementation of this project with 2022 being the soonest work would take place



# CT Tank Interior Maintenance & Painting (WA20A)

MUNIS PROJECT WA20A - CT TANK INTERIOR MAINTENANCE & PAINTING						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architect	\$ 99,750	\$ -	\$ -	\$ 99,750	\$ -	\$ 99,750
Construction Services	\$ 709,500	\$ -	\$ -	\$ 709,500	\$ -	\$ 709,500
Telephone / Fax / TV	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Contingency	\$ 243,000	\$ -	\$ -	\$ 243,000	\$ -	\$ 243,000
	\$ 1,053,000	\$ -	\$ -	\$ 1,053,000	\$ -	\$ 1,053,000

# CT Tank Interior Maintenance & Painting (WA20A)



# Pyramid WTP Chlorine Upgrade (WA21A)

**Project Description:** This project in the Pyramid Water Treatment Plant (PWTP) 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. We have experienced issues with their product. If we continue to have issues with Chlorine Gas from them or they quit carrying Chlorine Gas altogether, the remaining vendor is twice the price due to the extra cost involved in shipping the Chlorine Gas to the coast. In addition, 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 (ADEC) approval. A contractor will be needed for construction. A ROM for this project would be \$500,000 – \$750,000. This number could be reduced if the existing crane, Chlorine Gas Bay, etc. in the PWTP can be utilized with the new system. The existing PWTP Chlorine Gas Bay is believed to be of sufficient size to house the new Sodium Hypochlorite equipment. However, a heated area for salt storage will be required. It would be most efficient to have the salt storage area as part of the existing PWTP structure. Doing so would require an addition to the current building.

## FY22-31 CMMP

### Pyramid Water Treatment Plant Chlorine Upgrade Water

#### Estimated Project & Purchase Timeline

Pre Design: FY21

Engineering/Design: FY21

Purchase/Construction: FY22



Cost Assumptions	
Other Professional Services	\$ 25,000
Engineering, Design, Construction Admin	\$ 80,000
Construction Services	\$ 250,000
Machinery & Equipment	\$ 169,231
<b>Subtotal</b>	<b>\$ 524,231</b>
Contingency (30%)	\$ 157,269
<b>Total Funding Request</b>	<b>\$ 681,500</b>

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Water Proprietary Fund	100,000	581,500	0	0	0	0	0	0	0	0	0	681,500
<b>Total</b>	<b>100,000</b>	<b>581,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,500</b>

# Pyramid WTP Chlorine Upgrade (WA21A)

- This project includes 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.
- EPA standards call for phasing out shipping and handling cylinders of chlorine gas
- An RFP for on-site sodium hypochlorite generation system equipment was advertised on April 16th
- Design sole sourced to Taku Engineering who did mechanical design for WTP Micro Turbines Project
- A budget amendment was approved to move \$300,000 from the FY22 request to FY21 to allow for delivery of the On-Site Sodium Hypochlorite Generation System before October 1 which will allow the Chlorine Upgrade Project to be integrated into the Micro-turbines project
- By integrating these two projects there is a potential to realize up to \$200,000 in savings. Savings would be realized through reduced costs of materials and labor from the Micro-turbines project that involved the current chlorine gas disinfection system which required modification due to the change of pressure at the chlorine injection point. Elimination of a supplemental SCADA I/O panel to accommodate controls for chlorine gas disinfection into Micro-turbine electrical control panel. The proposed Chlorine Upgrade Project requires less SCADA I/O and thus this panel and its associated programming would be eliminated. Savings from mobilization/demobilization, construction administration and inspection costs that can be pooled between both projects.
- If we experience delays in the procurement of the On-Site Sodium Hypochlorite Generation System equipment or the contracting of the installation, the integration into the Micro-turbines project will not be possible and thus no savings will be realized.
- An RFP for the supply of On-Site Sodium Hypochlorite Generation System was advertised on May 16, 2021 with 5 proposals being submitted
- Materials for on-site sodium hypochlorite generation system have been received from vendor
- A 95% design plan set has been completed by Taku Engineering
- Final Plans were completed and put out to bid on June 21<sup>st</sup> with bid opening on July 21<sup>st</sup>.
- A pre-bid meeting was held on July 7<sup>th</sup> with 4 participants.
- Council approved Resolution 2021-80 which authorized sole sourcing this work to IRI for \$441,474.73
- Contract signed and DOL notified
- T&M contract with IRI has been terminated due to expected costs exceeding budget based on increased material costs
- A bid package was prepared, and the project was re-bid with scheduled opening July 21, 2022

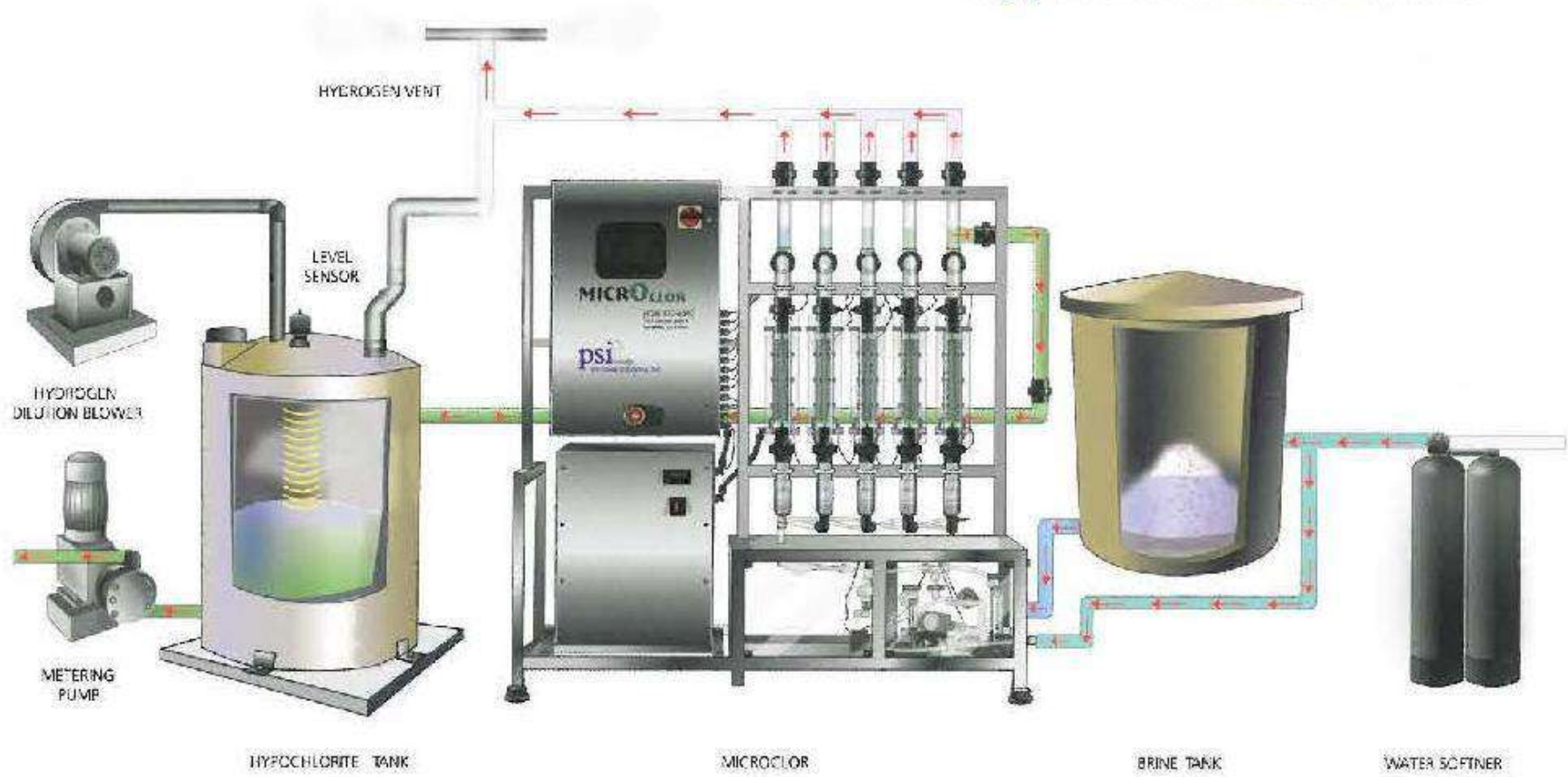


# Pyramid WTP Chlorine Upgrade (WA21A)

MUNIS PROJECT WA21A - PYRAMID WTP CHLORINE UPGRADE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architectural	\$ 93,319	\$ 83,111	\$ 12,158	\$ (1,949)	\$ -	\$ (1,949)
Other Professional	\$ 27,500	\$ 638	\$ 26,863	\$ -	\$ -	\$ -
Construction Services	\$ 441,475	\$ 38,792	\$ 402,683	\$ -	\$ -	\$ 0
Telephone / TV / Fax	\$ 190	\$ 239	\$ -	\$ (49)	\$ -	\$ (49)
Advertising	\$ 284	\$ 284	\$ -	\$ -	\$ -	\$ 0
Contingency	\$ 133,681	\$ -	\$ -	\$ 133,681	\$ -	\$ 133,681
Machinery & Equipment	\$ 285,051	\$ 249,339	\$ 35,712	\$ -	\$ -	\$ -
	\$ 981,500	\$ 372,402	\$ 477,415	\$ 131,683	\$ -	\$ 131,683

# Pyramid WTP Chlorine Upgrade (WA21A)

## Hypochlorite Generator



# Westward to NPF Waterline (WA22D)

FY22 – 32 CMMP  
Westward to NPF Waterline  
Project added in May 2022

Red line in photo shows location of proposed waterline from Westward to North Pacific Fuel.



## Westward to NPF Waterline (WA22D)

- This work was initially part of the Captains Bay Road project but was taken out based on information gleaned from the Cost Benefit Analysis conducted by HDR
- Grand funds became available to help fund this work
- Ordinance 2022-06 Budget Amendment #4 passed on May 10, 2022 recognized receipt of ARPA grant (American Rescue Plan Act) and appropriated \$800,000 for use on the waterline project
- Staff is seeking additional grant funding but are prepared to fund the balance of the project from the Water Proprietary Unrestricted Retained Earnings if necessary
- Regan Engineering provided a cost estimate
- A scope of work is being developed for this work which will go out for bids
- DPU is leading implementation of this project with summer 2023 (FY24) being the likely time work would begin

# Westward to NPF Waterline (WA22D)

MUNIS PROJECT WA22D - WESTWARD TO NPF WATERLINE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Other Professional	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 495,000	\$ -	\$ -	\$ 495,000	\$ -	\$ 495,000
General Supplies	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000

# Westward to NPF Waterline (WA22D)

The chart below is from page 54 and shows the Captains Bay Road project phasing. The portion in the red box is the Westward to NPF Waterline portion that was removed to become a stand alone project. The amount of ARPA funds appropriated to this project is \$800,000.

Phasing and Construction Plan as of 02-03-22				Revenue Source & Amounts						
Fiscal Year				General	Grant	Elec	Water	Wastewater	Totals	
<b>N/A</b>	<b>Appropriated Funds</b>									
	Engineering Design & Permitting			2,000,000					2,000,000	
<b>FY23</b>	<b>Safety Improvements</b>				<b>CAPIS</b>					
	Slope rock Dead Man's Curve & straighten from Dead Man's Curve to Pyramid Creek			564,556	4,000,000				4,564,556	
	<b>Electrical Conduit Upgrade</b>									
	Westward to OSI. Trenching & conduit install in-house or GCI joint trench agreement.					972,277			972,277	
<b>FY24</b>	<b>Waterline Installation to NPF</b>				<b>ARPA</b>					
	Westward to North Pacific Fuel. Replaces failing wood stave pipe.				894,688		2,172,242		3,066,930	
	<b>Electrical Service Extension</b>									
	Westward to OSI. Install vaults and pull conductors.					2,161,823	-	-	2,161,823	
	<b>Paving Segment A</b>				<b>STIP</b>					
	Airport Beach Road to Westward. Includes storm drains, sidewalk, and street lights.			6,052,582	6,052,582	-	-	-	12,105,163	
<b>FY25</b>	<b>Paving Segments B and C</b>				<b>STIP</b>					
	Westward to OSI. Includes storm drains, sidewalk, and street lights.			5,012,551	5,012,551	-	-	-	10,025,102	
				<b>Totals</b>	13,629,689	15,959,821	3,134,100	2,172,242	-	34,895,851

# HVAC Controls Upgrade – Pyramid Water Treatment Plant (WA23A)

**Project Description:** Controls system upgrades to new N4 platform for 11 City owned buildings.

**Project Need:** New N4 upgrades necessary to stay current with technology.

**Development Plan & Status :** In FY20, our HVAC controls contractor, Long Building Technologies, gave us an informal no cost quote. In FY23 we will work with Long to refine the scope and get a solid cost estimate. In FY24, Project implementation will occur.

## FY23-32 CMMP

### HVAC Controls Upgrades - 11 City Buildings

Public Works

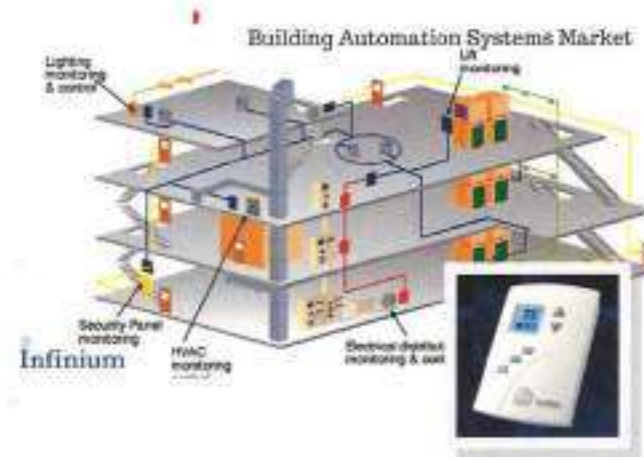
### WA23A Pyramid Water Treatment Plant

#### Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY24



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	433,827	0	0	0	0	0	0	0	0	433,827
<b>Total</b>	<b>0</b>	<b>0</b>	<b>433,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,827</b>

Council Packet Page 68

# **HVAC Controls Upgrade – Pyramid Water Treatment Plant (WA23A)**



# HVAC Controls Upgrade – Pyramid Water Treatment Plant (WA23A)

# HVAC Controls Upgrade – Pyramid Water Treatment Plant (WA23A)

# East Point Crossing Water Line Inspection (WA23B)

**Project Description:** This project consists of the inspection of the water line crossing from East Point Road to West Broadway Avenue. This underwater pipe crossing to Amaknak Island at East Point is a 12-inch ductile iron pipe installed in 1977. HDR recommends conducting a "See Snake" system inspection for this water line due to its invasive approach to pipe inspections. PICA Corporation's See Snake system is the only insertion type tool that HDR was able to identify that offers pipe wall condition assessment capability in a 12-inch pipe application. See Snake is a device that uses an electromagnetic Remote Field Technology to measure wall thickness and detect internal and external flaws as it moves through a pipe. See Snake can also detect and locate external stress on a pipe due to soil movement, bridging, inadequate support, rippling, or denting.

**Project Need:** The East Point Crossing pipe is one of only two water system connections to Amaknak Island. Should this pipe ever fail, the consequences could be a shutdown of all water service to Amaknak Island until the break can be located and isolated. This would be especially devastating during processing season. Flow of water to Amaknak Island could be restricted for a period of at least several weeks while waiting for the pipe to be repaired by divers or a new pipe installed. If the break occurs under the Alyeska Seafoods facility the washout from the flow could cause structural damage to buildings. Given the criticality, age, and seawater exposure of this pipe, action is recommended to perform condition assessment and/or replace the pipe.

**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 will come from the Water proprietary Fund.

### Cost Assumptions

Engineering, Design, Construction Admin	
Other Professional Services	\$50,000
Construction Services	\$75,000
Machinery & Equipment	
<b>Subtotal</b>	<b>\$125,000</b>
Contingency (30%)	\$37,500
<b>Total Funding Request</b>	<b>\$162,500</b>

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary		0	162,500	0	0	0	0	0	0	0	0	162,500
<b>Total</b>		0	162,500	0	0	0	0	0	0	0	0	162,500

FY23-32 CMMF

East Point Crossing Water Line Inspector

WA23B

Water

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY23



# East Point Crossing Water Line Inspection (WA23B)

# East Point Crossing Water Line Inspection (WA23B)

# East Point Crossing Water Line Inspection (WA23B)

# Pyramid Water Storage Tank (WA501)

**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	-
<b>Subtotal</b>	<b>7,026,879</b>
Contingency (set at 30%)	2,108,064
<b>TOTAL</b>	<b>9,134,943</b>
Less Other Funding Sources (Grants, etc.)	-

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary	625,000	603,750	7,906,193	0	0	0	0	0	0	0	0	9,134,943
<b>Total</b>	<b>625,000</b>	<b>603,750</b>	<b>7,906,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,134,943</b>

## FY23-32 CMMP

### Pyramid Water Storage Tank

WA501

Water

#### Estimated Project & Purchase Timeline

Pre Design: FY14

Engineering/Design: FY23

Purchase/Construction: FY24



## Pyramid Water Storage Tank (WA501)

- Constructing a second Chlorine Contact Tank (CT Tank) next to the existing CT Tank to provide clear water storage and enable interior maintenance to be done on either tank regardless of process seasons or weather. The project also requires installing about 200' of 16" water main, 200' of 8" drain line and 100' each of 1" sample line and control wiring
- Design is scheduled for near future and will be conducted by HDL Engineering and JV Jones who performed the previous 35% level design after being awarded the design contract through a competitive RFP process
- Additional funds will be requested in a future year



# Pyramid Water Storage Tank (WA501)

MUNIS PROJECT WA501 - PYRAMID WATER STORAGE TANK						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering & Architectural	\$ 585,000	\$ 93,662	\$ -	\$ 491,338	\$ -	\$ 491,338
Survey Services	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Travel and Related	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Permit Fees	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	\$ 625,000	\$ 93,662	\$ -	\$ 531,338	\$ -	\$ 531,338

## Pyramid Water Storage Tank (WA501)



New tank will be sited between existing tank and new WTP building

# Water Utility Auto Meter Read (WA504)

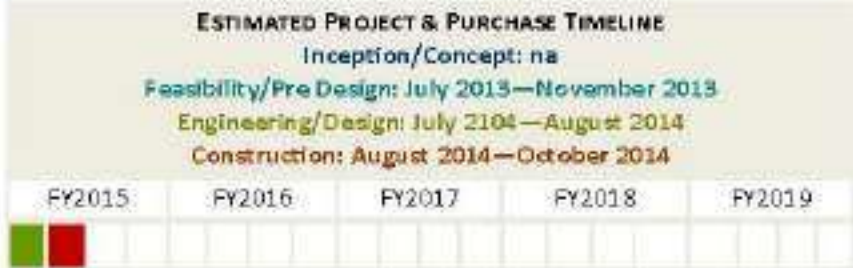
**FY15-19 CMMP**

## WATER UTILITY AMR SYSTEM | WATER

**PROJECT DESCRIPTION:** The Water Utility AMR (Automatic Meter Reading) System, project encompasses the final design, installation and commissioning of a system capable of integrating with our existing automatic meter reading and financial billing systems. This project will include the installation of a communications system capable of polling 100% of the water system utility meters on an operator selectable schedule for both maintenance and monthly meter reading purposes. The implementation of this system is the last step in an effort to synchronize the production, distribution and billing portions of the Water Utility.

**PROJECT NEED:** The new AMR system will help to detect water leaks on the customers' side of their water meters. Leaks provide the potential for contaminants to enter the water system creating a health hazard. This project will expand and upgrade the Water Utility's existing Mobile Radio Read System and replace the Mobile Reader with a Fixed Base Read System possessing even more flexibility and capability. Automatic polling will allow meters to be read on a more consistent base, with the ability to disregard time/labor conflicts with weekends, holidays, and weather conditions which currently causes fluctuations of more than a week in the read schedule. AMR will help reduce unaccounted for water by more precise identification of water use. It will increase monitoring abilities of the system, including, but not limited to the ability to pass on notice of excessive water use to customers, quicker cut in/out of services and reduction of "bad" meter reads due to read or input error. The new AMR system will provide the capability for the Water Utility to get instantaneous reads of customer demands, enabling rapid adjustment to source water production priority. This will help optimize source water use and reduce waste.

**RELATIONSHIP TO OTHER PROJECTS:** Implementation of ARM will be closely related with implementation of ARM for the Electric Utility and the existing Water Utility Mobile Radio Meter Reading system, and existing Power Production SCADA upgrades, as well as integration of all these systems into City Finance Department. The implementation will reduce engineering time, implementation costs, construction costs, future maintenance cost and training cost by using a common system. This system will create the ability to accurately synchronize customer billing from the Water Distribution, with Water production reports, creating a more accurate overall picture of water produced and water sold.



*We are mandated to accurately report water production and maintain accurate revenue metering. These systems are observed by regulatory agencies to be the most accurate form of revenue metering.*



*This project will reduce cost by reducing the operational hours required by current staff. Annually, approximately 132 man hours of labor are currently dedicated to meter reading, re-reading, cut in/out reading and overage calls. That time can instead be dedicated to routine system maintenance and upkeep.*

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY15	FY16	FY17	FY18	FY19	
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Water)	\$ -	\$ 106,052					\$ 106,052
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 106,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,052</b>

**Requested Funds:** Engineering Services, Construction Services, Travel Costs, Permitting, Equipment, Contingency (Based on joint feasibility study by Ferguson Waterworks and Sensus Meters)

## Water Utility Auto Meter Read (WA504)

- The Water Utility AMR (Automatic Meter Reading) project encompasses the final design, installation and commissioning of a system capable of integrating with our existing automatic meter reading and financial billing systems
- In FY17 Boreal Controls conducted a scoping study and costs were solicited from 3 vendors: Sensus, Itron and General Electric. Itron had the lowest cost at \$316,867 for both water and electric combined
- DPU Electric is proceeding but the Water portion is pending funding
- DPU will reevaluate and request increased funding in CMMP cycle
- There are 602 water services total (residential + commercial)
- 300 water services are presently read by a Sensus reader
- All 602 water services will be switched to an Itron reader
- Project will not begin until Electric Utility MUNIS integration is complete (likely funding and execution in FY24 for Water portion)

# Water Utility Auto Meter Read (WA504)

MUNIS PROJECT WA504 - WATER UTILITY AUTOMATIC METER READ						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architectural	\$ 50,000	\$ 33,375	\$ -	\$ 16,625	\$ -	\$ 16,625
Telephone / Fax / TV	\$ 100	\$ 9	\$ -	\$ 91	\$ -	\$ 91
General Supplies	\$ 55,952	\$ -	\$ -	\$ 55,952	\$ -	\$ 55,952
	\$ 106,052	\$ 33,384	\$ -	\$ 72,668	\$ -	\$ 72,668

# Water Utility Auto Meter Read (WA504)



# Fiber Optic Infrastructure (WW17B)

**PROJECT DESCRIPTION:** This is the first phase of a potential multiphase project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations. The first phase will install new fiber optic conduit and vaults on Captains Bay Road to provide reliable communication to Water and Wastewater systems. The project will install about 10,000 feet of fiber optic cable, conduit, a fiber optic vault, and fiber optic enclosure. To save costs, this phase of the project will be completed in conjunction with the Captains Bay 35kV Electrical Upgrade to Westward project, which will be done concurrently in FY 2017. This is the initial step of the planned Fiber Optic Infrastructure project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations.

For FY 18—FY 21, the fiber optic system will be expanded based on the analysis of the current utility infrastructure that will determine the most efficient next phase of the project. The most optimistic outcome for this design is to develop a plan which uses existing utility distribution line infrastructure to route new fiber optic cabling throughout the utility, avoiding the cost of a complete new installation.

**PROJECT NEED:** This project will improve the internal communications of the municipality as well as the Department of Public Safety. Currently, a majority of the community's daily communications rely upon wireless technology, using both licensed and unlicensed bands, which are both private and publicly owned. Due to the increasing demand for data from the personal and private sectors these technologies are becoming increasingly saturated. By leveraging existing distribution systems we hope to further develop our own communications systems in order to lessen the demand on existing wireless infrastructure and ultimately become less dependent on such technology which is often less reliable due to our weather conditions. The installation of a more robust, underground infrastructure will also allow for future growth of the utility and community in all areas of data management, including daily operations, marine, public safety, security and utility SCADA. By using the existing distribution systems we can avoid the extensive civil cost associated with developing a new underground infrastructure.

## FY17-21 CMMP

### FIBER OPTIC INFRASTRUCTURE DEVELOPMENT | ELECTRIC

#### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: n/a

Pre Design: n/a

Engineering/Design: n/a

Construction: FY 2017

**FUNDING AND RELATIONS TO OTHER PROJECTS:** Internal research has provided justification of the needs for better communications. A preliminary design of the Captains Bay Fiber Optic Installation has been completed in-house to determine an ROM cost estimate for the project. Full design is needed to help coordinate the construction of the Captains Bay Fiber Optic Installation with the Captains Bay 35kV Electrical Upgrade to Westward project. The estimated cost of the first phase is \$332,166, which is to be split between water and wastewater, as they are the two utilities benefiting from this first phase. This will be complete in FY17.

The Electric Utility is in the process of pursuing upgrades to the Captains Bay Road high voltage distribution line with the Captains Bay 35kV Electrical Upgrade to Westward project. Significant cost savings are anticipated by completing this Captains Bay Fiber Optic Installation project in conjunction with the Captains Bay Road distribution line upgrade. Due to the extensive cost associated with civil construction in our location, cost reduction upwards of 75% of total installation cost can be seen through planning in conjunction with existing and future projects. Future phases of this project will be planned in conjunction with other projects to obtain the same cost savings.

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY17	FY18	FY19	FY20	FY21	
General Fund							
1% Sales Tax							
Proprietary Fund (Water)		\$ 59,227					\$ 59,227
Proprietary Fund (Waste Water)		\$ 59,227					\$ 59,227
<b>TOTALS</b>		<b>\$ 118,454</b>					<b>\$ 118,454</b>

**Requested Funds:** Engineering, Construction, and Contingency (ROM estimates)

## Fiber Optic Infrastructure (WW17B)

- This is the first phase of a multiphase project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations
- DPU is leading implementation of this project as needs and opportunities arise
- No additional funds requested for this project



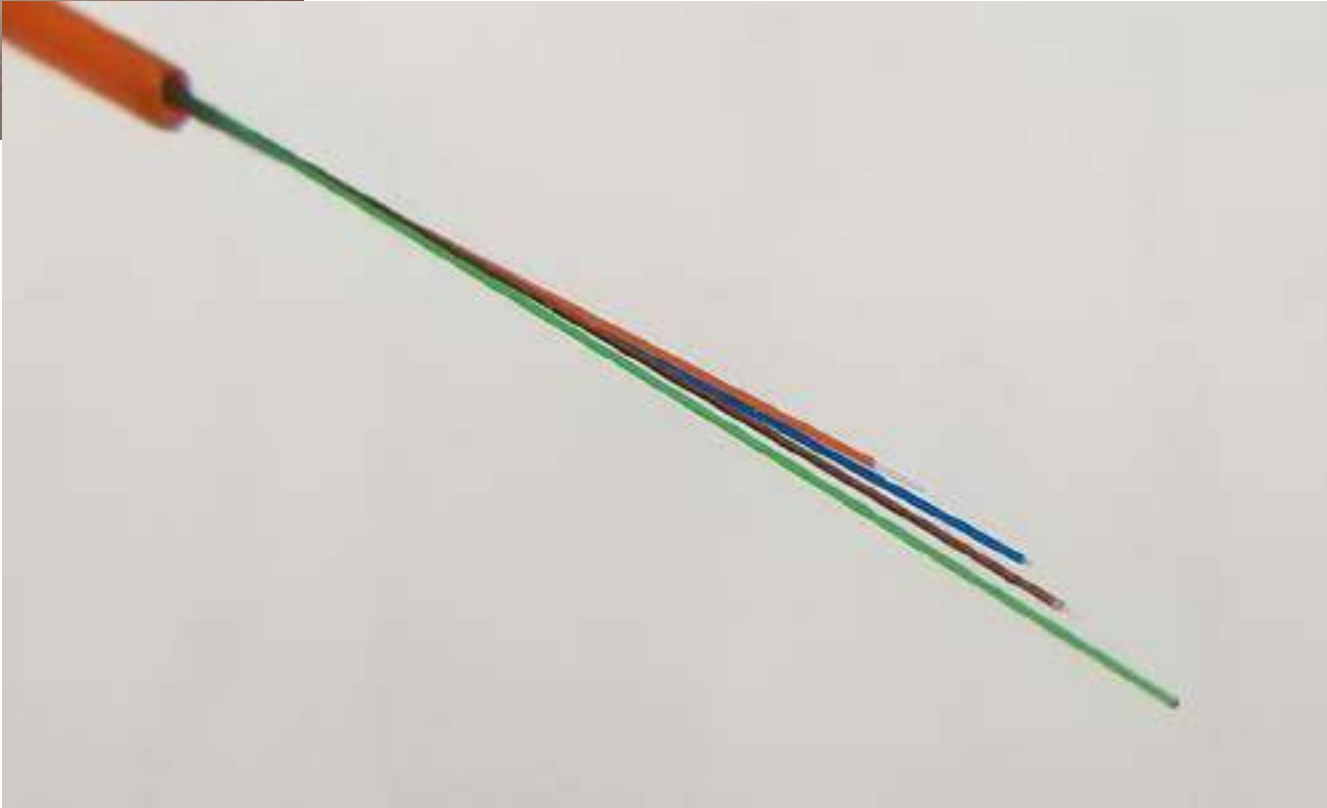
# Fiber Optic Infrastructure (WW17B)

<b>MUNIS PROJECT WW17B - FIBER OPTIC INFRASTRUCTURE DEVELOPMENT</b>						
<b>DESC</b>	<b>BUDGET</b>	<b>EXPENSED</b>	<b>ENCUMBERED</b>	<b>MUNIS AVAILABLE</b>	<b>PENDING ENCUMBRANCES</b>	<b>ACTUAL AVAILABLE</b>
Engineering and Architectural	\$ 40,500	\$ -	\$ -	\$ 40,500	\$ -	\$ 40,500
Training Services	\$ 1,236	\$ 1,236	\$ -	\$ 0	\$ -	\$ 0
Other Professional	\$ 419	\$ -	\$ -	\$ 419	\$ -	\$ 419
Survey Services	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Construction Services	\$ 1,368	\$ -	\$ 1,140	\$ 228	\$ -	\$ 228
Telephone / Fax / TV	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ 50
Advertising	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
Travel and Related	\$ 1,304	\$ 1,304	\$ -	\$ 0	\$ -	\$ 0
General Supplies	\$ 4,000	\$ 3,600	\$ -	\$ 400	\$ -	\$ 400
	\$ 59,127	\$ 6,140	\$ 1,140	\$ 51,847	\$ -	\$ 51,847

# Fiber Optic Infrastructure (WW17B)



Fiber-Optic Cable



# HVAC Controls Upgrade – WWTP (WW23A)

**Project Description:** Controls system upgrades to new N4 platform for 11 City owned buildings.

**Project Need:** New N4 upgrades necessary to stay current with technology.

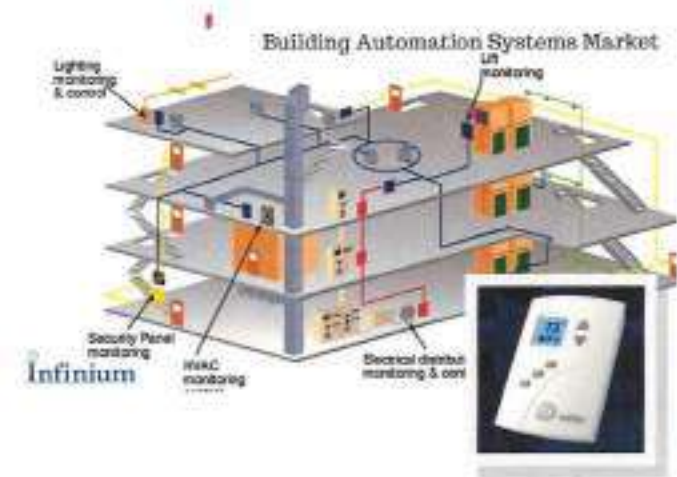
**Development Plan & Status :** In FY20, our HVAC controls contractor, Long Building Technologies, gave us an informal no cost quote. In FY23 we will work with Long to refine the scope and get a solid cost estimate. In FY24, Project implementation will occur.

## FY23-32 CMMF

**HVAC Controls Upgrades - 11 City Buildings**  
Public Works

**WW23A WWTP**

**Estimated Project & Purchase Timeline**  
Pre Design: FY23  
Engineering/Design: FY23  
Purchase/Construction: FY24



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wastewater Fund		\$ 28,272	0	0	0	0	0	0	0	0	0	\$ 28,272
<b>Total</b>		<b>\$ 28,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$ 28,272</b>

# HVAC Controls Upgrade – WWTP (WW23A)

# HVAC Controls Upgrade – WWTP (WW23A)

# HVAC Controls Upgrade – WWTP (WW23A)

# Solid Waste Gasifier (SW21A)

**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

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

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Solid Waste Proprietary	300,000	400,000	0	7,620,000	0	0	0	0	0	0	0	8,320,000
<b>Total</b>	<b>300,000</b>	<b>400,000</b>	<b>0</b>	<b>7,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,320,000</b>

## FY23-32 CMMP

SW21A
Solid Waste Gasifier  
Solid Waste

**Estimated Project & Purchase Timeline**

Pre Design: **FY21**

Engineering/Design: **FY22**

Purchase/Construction: **FY25**



## Solid Waste Gasifier (SW21A)

- This project will construct a gasifier to incinerate garbage
- Landfill cells are rapidly reaching capacity
- It's estimated that we have 5 years to come up with another method of dealing with the City's garbage or find a new location for landfill cells
- DPU identified two vendors interested in helping us develop this project
- Staff worked with Waste Management to pinpoint a precise per ton quote for removal of all waste via barge to allow better cost analysis. Using this metric to evaluate gasifier financials and alternatives
- Grant application submitted to the Department of Energy Office of Energy Efficiency & Renewable Energy for technical assistance in plotting the best way forward
- Grant was awarded and confirmed that gasification of anaerobic digestion was the best waste reduction strategy for our location
- Another grant application to the DOE was applied for and awarded to assist with RFP preparation and proposal scoring
- DPU plans to issue an RFP for design services with a technology provider to be awarded in late 2022



# Solid Waste Gasifier (SW21A)

MUNIS PROJECT SW21A - SOLID WASTE GASIFIER						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 268,450	\$ -	\$ -	\$ 268,450	\$ -	\$ 268,450
Telephone / Fax / TV	\$ 550	\$ -	\$ -	\$ 550	\$ -	\$ 550
Advertising	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
Contingency	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

# Solid Waste Gasifier (SW21A)



## CEM Breakwater Repair (PH17C)



This is a project primarily in the hands of the US Army Corp of Engineers

## CEM Breakwater Repair (PH17C)

- This is a project primarily in the hands of the US Army Corp of Engineers (USACE)
- The original installation has been problematic with the breakwater sections getting caught on each other.
- The USACE issued a contract for the repair of the breakwaters which was completed but did not resolve the issues
- After repairs are successfully completed USACE will ask the COU to accept the CEM Harbor as complete
- USACE is waiting on their Congressional Reprogramming Request (CGR) for funding to complete the work

# CEM Breakwater Repair (PH17C)

MUNIS PROJECT PH17C - CEM BREAKWATER REPAIR						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Construction Services	\$ 150,000	\$ 110,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 150,000	\$ 110,000	\$ -	\$ 40,000	\$ -	\$ 40,000

# CEM Breakwater Repair (PH17C)



# UMC Positions 3 & 4 Replacement (PH17D)

**PROJECT DESCRIPTION:** This project will replace the pile-supported sections of Positions 3 and 4 at the Unalaska Marine Center with an open cell sheet pile dock capable of supporting modern shipping needs. The project will align approximately 390 feet of new dock with the current U. S. Coast Guard Dock creating a total length of 730 ± feet. The project will also provide an additional 220 ± feet in alignment with Positions 5 through 7 creating the added length needed for modern Containerships that use the Port of Dutch Harbor. The completed project will create approximately 1.8 acres of additional back reach and a preferred additive alternate would be to extend the crane rails located on Positions 5 - 7 with 100 gauge rails from position 4-7 as part of this project.

**FUNDING AND RELATIONSHIP TO OTHER PROJECTS:** The budget for this is based on the Engineer's Estimate provided in July of 2014. Council appropriated \$980,000 in FY14 and \$904,858 in FY16 for this project. The budgeted number for FY17 is in addition to the engineering services already contracted. The funding for this project is a work in process. Grant funds are not readily available and we continue to work on securing funding for this project. Funding for engineering and design is necessary to move this project forward so that when construction funds are secured the project is shovel ready. The construction of UMC positions 3 and 4 is estimated to be 2 construction seasons. During the demo phase of the construction phase we will be displacing fishing vessel offloads and fueling barges. We are proposing an upgrade to the Light Cargo Dock in order to accommodate displaced vessels during construction. This project will include all basic services including water, sewer, and electrical. It will also include an upgrade to fuel services already provided.

**PROJECT NEED:** The City of Unalaska has been informed that changes in containerized shipping is currently in the planning phases. This will bring a different class containership into Port as well as demands for increased uplands support for container storage and powering of refrigerated cargo. Positions 3 and 4 are primarily used by the fueling companies, fishing vessel offloads, the Alaska State Ferry and as overflow for large container vessels. Positions 3 and 4 are heavily used for offloading fishing vessels. These vessels are also able to fuel and backload stores while offloading their product. The fishing vessels offloads require additional space both at the face of the dock and uplands for freight movement; to accommodate multiple berthing for offloads and to meet the needs of the shipping industry an expansion of the Unalaska Marine Center is needed.

## FY17-21 CMMP

### UMC DOCK REPLACEMENT & EXPANSION (POSITIONS III&IV) | PORTS

#### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: FY 2014

Pre Design: FY 2014 - FY 2015

Engineering/Design: FY 2015 - FY 2017

Construction: FY 2018 - FY 2020



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY17	FY18	FY19	FY20	FY21	
<b>General Fund</b>							
<b>1% Sales Tax</b>							
<b>Grant</b>							
<b>Proprietary Fund (Ports)</b>	\$ 1,884,858	\$ 1,121,000	\$ 47,682,000				\$ 50,687,858
<b>TOTALS</b>	\$ 1,884,858	\$ 1,121,000	\$ 47,682,000				\$ 50,687,858

Existing Funds: Engineering Services | Requested Funds: Engineering, Construction Services, Utility, Contingency, Inspection

## UMC Positions 3 & 4 Replacement (PH17D)

- This project began construction in Summer FY18 and provides 714 feet of useable protected dock face, an extension of the crane rail length of 280 feet with a future additional 418 feet available in the future, utility and fueling connections and a paved area from the dock face to Ballyhoo Road.
- The contractor Turnagain Marine Construction (TMC) has the following construction schedule:
  - Substantial Completion ..... 12-15-18
  - Final Completion ..... 1-15-18
- TMC arrived on-site October 28, 2019 and began completion of all remaining Punch List items
- TMC completed their work on November 4, 2019 at which time a walk-thru was conducted, however, additional incomplete work was identified
- Subcontractor lien releases were never submitted by TMC but the deadline for a subcontractor to file a lien is past
- As-builts received from PND
- Howard Henning releveled a 30' x 4' area of pavers and misc work
- Trench drain grout will be completed by Howard Henning – summer 2022
- Five crane tie down pocket drains recently completed by NAC - summer 2022



# UMC Positions 3 & 4 Replacement (PH17D)

MUNIS PROJECT PH17D - UMC POSITIONS III & IV REPLACEMENT							
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE	
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Health Insurance Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA / Medicare Employer Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PERS Employer Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Unemployment Ins Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Workers Compensation Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Legal	\$ 113	\$ 113	\$ -	\$ -	\$ -	\$ -	
Engineering and Architectural	\$ 2,178,471	\$ 2,178,471	\$ -	\$ -	\$ -	\$ -	
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction Services	\$ 35,252,003	\$ 35,052,003	\$ 79,000	\$ 121,000	\$ 15,000	\$ 106,000	
Telephone / Fax / TV	\$ 882	\$ 882	\$ -	\$ -	\$ -	\$ -	
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Travel and Related Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Supplies	\$ 5,785	\$ 5,785	\$ -	\$ -	\$ -	\$ -	
Computer Hardware/Software	\$ 3,114	\$ 3,114	\$ -	\$ -	\$ -	\$ -	
Machinery and Equipment	\$ 27,490	\$ 27,490	\$ -	\$ -	\$ -	\$ -	
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ 37,467,858	\$ 37,267,858	\$ 79,000	\$ 121,000	\$ 15,000	\$ 106,000	

# UMC Positions 3 & 4 Replacement (PH17D)



Paver blocks exceed allowable height tolerance



Crane Tie-Down Vault with no drain.

# Entrance Channel Dredging (PH201)

**Project Description:** This project will remove material from the channel bar that crosses the entrance of Illuliuk Bay before vessels can enter Dutch Harbor. The dredging will increase the depth of water to accommodate the draft of large vessels transiting the channel and utilizing the Unalaska Marine Center and facilities inside of Dutch Harbor. The City will work with the US Army Corps of Engineers to help fund, design, construct, and maintain this project. This project already completed the biological assessments to gauge the impact of dredging to beachfronts inside of the harbor. The USACE has secured a congressional authorization to fund the dredging. This will allow deeper draft vessels to enter into Dutch Harbor including tankers, container ships and break-bulk vessels. The project will reduce delays of current vessels entering and departing the harbor due to storm surge and swell in the channel. The project estimates removal of 23,400 CY of material.

**Project Need:** The bar that crosses the entrance channel limits vessels entering the port by their draft rather than need for services in the community. Many vessels passing the community cannot enter our port due to water depth. Depending upon sea conditions the keel depth for vessels currently utilizing the port can be as little as one meter to the bottom according to the Alaska Marine Pilots. Storm conditions, especially northerly wind, undulates the sea height and makes the situation worse by causing vessels to pitch resulting in contact with the sea floor where the bar is located. Dredging the entrance channel to a sufficient depth and width will alleviate the safety concerns and allow more vessel/cargo traffic into the port, increasing Unalaska's economic utility.

**Development Plan & Status :** The City conducted a Cost Benefit Analysis of the project to prove its benefit to the nation and that it is worthy of the USACE's and expenses. This project moved steadily forward to assimilate other key pieces, such as the biological assessment, impacts of dredging, and any impacts dredging may have on the inner harbor. In 2020 the US Congress authorized funding to the project with USACE and made available \$27M. The City needs a match of just \$9M, bringing the total cost to \$38.456M. It will be completed in phases over FY22 and FY23.

## FY23-32 CMMP

### Entrance Channel Dredging

Ports

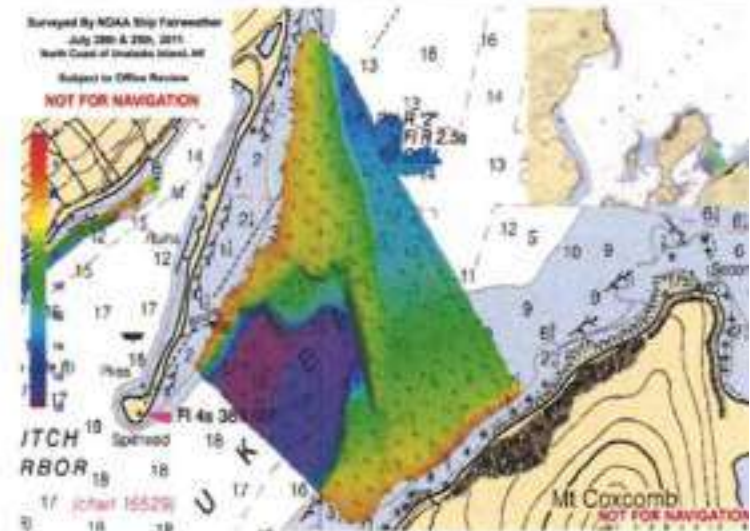
PH201

#### Estimated Project & Purchase Timeline

Pre Design: FY19

Engineering/Design: FY20

Purchase/Construction: FY22-23



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1% Sales Tax	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	2,000,000
General Fund	5,994,500	3,494,500	0	0	0	0	0	0	0	0	0	9,489,000
Grant	13,483,500	13,483,500	0	0	0	0	0	0	0	0	0	26,967,000
<b>Total</b>	<b>20,478,000</b>	<b>17,978,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,455,000</b>

## Entrance Channel Dredging (PH201)

- This project will remove 182,000 cubic yards of material from an area 600' x 600' at the channel bar that crosses the entrance of Iliuliuk Bay enabling vessels to enter Dutch Harbor safely
- The bar causes inefficiencies in the delivery of fuel, durable goods, and exports to/from Dutch Harbor
- Ports is working with the United States Army Corps of Engineers (USACE) in the planning stage and expect dredging in FY22
- USACE completed their Final Feasibility Report and Final Environmental Assessment dated November 2019
- USACE is planning on presenting that report to the COU and the public
- Estimated Total Cost is \$30,445,000 with the City share at \$7,611,250
- USACE Recommended Plan:
  - Dredge Channel to -58 feet MLLW
  - Dredge Volume 182,000 CY
  - Length of Channel 600 Feet
  - Width of Channel 600 Feet
  - Maintenance Dredging 16,000 CY @ 25 yrs

# Entrance Channel Dredging (PH201)

MUNIS PROJECT PH201 - ENTRANCE CHANNEL DREDGING						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architectural	\$ 1,000,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Other Professional	\$ 1,091,212	\$ 1,029,385	\$ -	\$ 61,827	\$ -	\$ 61,827
Construction Services	\$ 4,902,538	\$ 25,175	\$ -	\$ 4,877,363	\$ -	\$ 4,877,363
Telephone / Fax / TV	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
	\$ 6,994,500	\$ 1,554,560	\$ -	\$ 5,439,440	\$ -	\$ 5,439,440



# Cruise Ship Terminal Design (PH20A)

**Project Description:** This project will design the Unalaska Marine Center Cruise ship terminal. This Terminal will provide an open sheet pile design dock with mooring dolphins to the South of Unalaska Marine Center Position 7.

**Project Need:** Cruise ship activity is on the rise in Unalaska and is proving to be a benefit to local commerce. The cruise ships do not have a place to reserve with certainty as the Unalaska Marine Center is designated for industrial cargo and fishing operations. We have been fortunate to be able to accommodate most of the cruise ship activity, but the passenger count and number of vessel calls is on the rise. With this in mind, a cruise ship terminal would allow for dedicated cruise ship berthing. It would eliminate passengers walking through and around cargo operations. During the off season for cruise ships this facility could be used for fishing vessel offloads. This would allow additional revenue opportunity and still bolster commerce through committed berthing for the cruise ship industry.

**Development Plan & Status :** ROM for geotechnical is about \$300,000 and ROM for design is \$600,000.

## FY22-31 CMMP

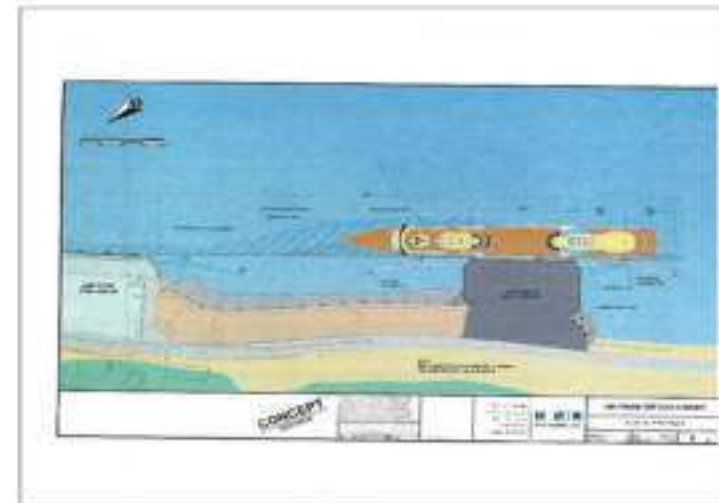
### UMC Cruise Ship Terminal Ports

#### Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY24

Purchase/Construction: FY26

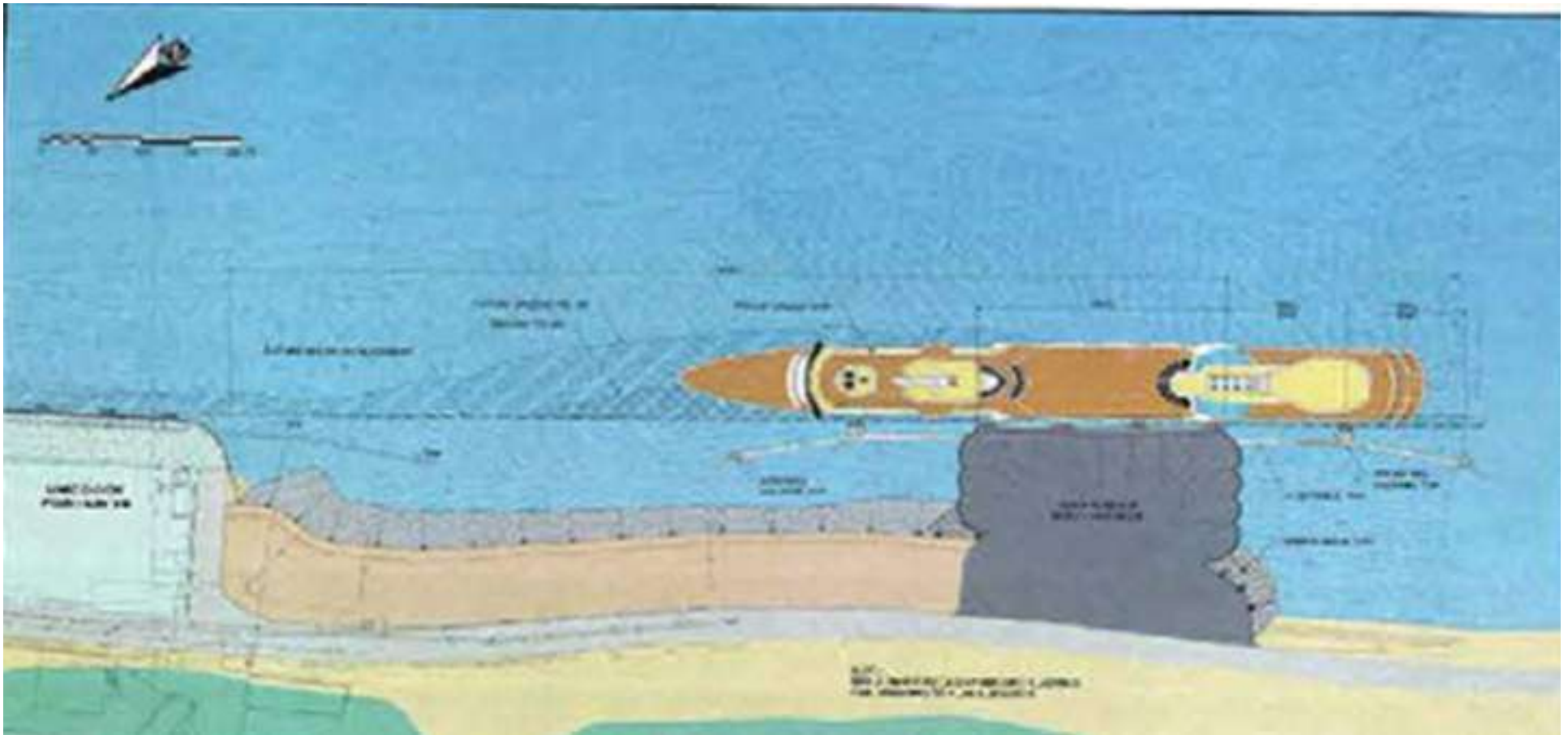


Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	1,300,000
Construction Services	13,000,000
Machinery & Equipment	
<b>Subtotal</b>	<b>14,300,000</b>
Contingency (30%)	4,290,000
<b>Total Funding Request</b>	<b>18,590,000</b>

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Ports Proprietary Fund	390,000	0	0	910,000	0	17,290,000	0	0	0	0	0	18,590,000
<b>Total</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>17,290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,590,000</b>

# Cruise Ship Terminal Design (PH20A)

- Concept design has been completed by PND
- PND consulted for input on possible dredging needs and uplands geotechnical investigation
- Ports is considering impact of estimated 30 cruise ships





# Cruise Ship Terminal Design (PH20A)

MUNIS PROJECT PH20A - CRUISE SHIP TERMINAL DESIGN						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 273,000	\$ -	\$ -	\$ 273,000	\$ -	\$ 273,000
Contingency	\$ 117,000	\$ -	\$ -	\$ 117,000	\$ -	\$ 117,000
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000



# Cruise Ship Terminal Design (PH20A)



# Mooring Buoy Maintenance (PH20B)

**Project Description:** This is maintenance required to ensure the integrity of the mooring buoy. This project will inspect the tri-plate and anchor chain connecting to the 35,000 lb anchors. It will inspect the anchor chain at the mudline, remove marine growth from the buoy, and inspect the buoy for structural integrity. It will also confirm GPS Coordinates for anchor locations.

**Project Need:** The structural integrity of the buoy system is critical to be able to provide this as an emergency asset. Materials can degrade over time and it is important that we keep this type of maintenance on a 4-5 year rotation in order to identify weakness or replacement needs.

**Development Plan & Status (Include Permit and Utility Requirements):** This buoy system is located in State waters and permitted by the Department of Natural Resources. A copy maintenance records and replacement records will be provided to DNR.

**Cost Assumptions:** A quote for a flat fee labor service for \$25,000 has come in from Resolve/Magone Marine, with an additional quote from LFS Dutch for \$10,365 for materials. The contingency on this project is expected to cover additional materials if needed.

## FY20-24 CMMP

Emergency Mooring Buoy Maintenance | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020



Cost Assumptions	
Engineering, Design, Const Admin	-
Other Professional Services	25,000
Construction Services	13,462
Machinery & Equipment	-
<b>Subtotal</b>	<b>38,462</b>
Contingency (set at 30%)	11,538
<b>TOTAL</b>	<b>50,000</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>50,000</b>

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund		50,000					50,000
<b>TOTALS \$</b>		<b>50,000</b>					<b>50,000</b>
<b>Requested Funds:</b>							

## Mooring Buoy Maintenance (PH20B)

- Scope of work being developed with input from Ports
- Resolve Marine Group to provide price quote
- Scope includes:
  - Anchor chain inspection
  - Anchor inspection
  - Marine growth removal from buoy and chain
  - Inspection & repair of buoy
  - GPS confirmation of anchor locations and buoy location

# Mooring Buoy Maintenance (PH20B)

MUNIS PROJECT PH20B - MOORING BUOY MAINTENANCE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Professional	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Telephone / Fax / TV	\$ 162	\$ -	\$ -	\$ 162	\$ -	\$ 162
Contingency	\$ 11,538	\$ -	\$ -	\$ 11,538	\$ -	\$ 11,538
Machinery & Equipment	\$ 13,300	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300
	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

# Mooring Buoy Maintenance (PH20B)



# UMC Restrooms (PH23A)

**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 pre-designed 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	
<b>Subtotal</b>	<b>407,815.00</b>
Contingency (30%)	122,345.00
<b>Total Funding Request</b>	<b>530,160.00</b>

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ports Proprietary Fund	0	50,000	480,160	0	0	0	0	0	0	0	0	530,160
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>480,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,160</b>

## FY23-32 CMMF

**Restroom Unalaska Marine Center**

PH23A Port

**Estimated Project & Purchase Timeline**

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY24



# UMC Restrooms (PH23A)



# UMC Restrooms (PH23A)

# UMC Restrooms (PH23A)

# LCD and UMC Dredging (PH602)

FY23-32 CMMF

LCD & UMC Dredging

PH602

Port

**Estimated Project & Purchase Timeline**

Pre Design: FY19

Engineering/Design: FY23

Purchase/Construction: FY23

**Project Description:** This project includes the engineering, permitting, and dredging at the faces of the Light Cargo Dock and the Unalaska Marine Center positions 1-7. It will complement other capital projects in the Port, namely the dredging of the entrance channel. Larger vessels will be able to enter into Dutch Harbor, and now we need to ensure the depth of the dock face coincides with the new traffic. The depths at the Unalaska Marine Center vary from -32 and -45 at MLLW. Dredging at the face of the Unalaska Marine Center would create a constant -45 from Positions 1-7. This will accommodate deeper draft vessels throughout the facility. The existing sheet pile is driven to approximately -58, and dredging to -45 will not undermine the existing sheet pile. This project is primarily to accommodate large class vessels. Many of the vessels currently calling the Port must adjust ballast to cross the entrance channel and dock inside the harbor. This project timeline coincides with other dredging projects, including the Light Cargo Dock (LCD). Dredging in front of the Light Cargo Dock will also make this dock more accessible for current customers. Vessels using the Light Cargo Dock that draws more than 22' must place another vessel between the dock face and their vessel in order to get enough water under the keel.

**Project Need:** The completion of this dredging will enhance current and future operations by creating usable industrial dock face that is designed for vessels in varying lengths and tonnage.

**Development Plan & Status :** This dredging project supports the recently completed UMC position 3 and 4 Replacement project and the dredging of the entrance channel. The estimates for dredging of the Light Cargo Dock include 6000 CY of dredging and 3100 CY of shot rock slope protection. The dredging material will not be removed; however, it will be relocated on the sea floor. Dredging at UMC estimated to relocate 6000 CY of dredging material and will require approximately 1200 CY of shot rock slope protection. The City is seeking state support for this project, but it is currently budgeted for the Ports Proprietary Fund.



**LIGHT CARGO DOCK, BARGE, TRAMPER**

BARGE IS BEING USED AS A "SPACER" TO PROVIDE DEPTH FOR TRAMPER

Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	109,650
Construction Services	1,932,000
Machinery & Equipment	
<b>Subtotal</b>	<b>2,041,650</b>
Contingency (30%)	612,495
<b>Total Funding Request</b>	<b>2,654,145</b>

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ports Proprietary		109,650	2,544,495	0	0	0	0	0	0	0	0	2,654,145
<b>Total</b>		<b>109,650</b>	<b>2,544,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,654,145</b>

## **LCD and UMC Dredging (PH602)**

- This project includes the engineering, permitting, and dredging at the faces of the Light Cargo Dock and the Unalaska Marine Center positions 1-7. The completion of this dredging will enhance current and future operations by creating useable industrial dock face that is designed for vessels in varying lengths and tonnage
- Ports is currently working with PND Engineers on the initial planning phases with dredging in FY22-23 in conjunction with the Entrance Channel Dredging project
- No additional funding requested for this project

# LCD and UMC Dredging (PH602)

MUNIS PROJECT PH602 - LCD & UMC DREDGING						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Other Professional	\$ 109,650	\$ -	\$ -	\$ 109,650	\$ -	\$ 109,650
	\$ 109,650	\$ -	\$ -	\$ 109,650	\$ -	\$ 109,650

# LCD and UMC Dredging (PH602)



Typical dredging operation

# Robert Storrs Harbor A & B Floats (PH905)

**Project Description:** This project will remove the existing A and B Floats at the Harbor and reconfigure the Harbor to accommodate a new float system, ADA gangway and create uplands for parking and a public restroom. It will also include a fire suppression system, electricity and year-round water supply to users and new piling.

**Project Need:** This project would include replacing the deteriorated floats and reconfiguring the floats and fingers of A and B Floats to include updated electrical systems, lighting, fire suppression, year-round utilities, and an ADA-required gangway. Based on current engineer concepts, the reconfiguration of A and B Floats will create at least 30 additional slips plus linear tie options. This should alleviate some of the 30 vessel waiting list. The reconfiguration will also allow for development of the uplands for required parking and a public restroom. The existing dock arrangement was carried over from a previous location. In order to accommodate the vessel demand at the Robert Storrs Harbor, a new configuration of the floats would allow for better use of the basin based on bathymetry and navigational approaches and also allow for additional vessel slips, with minimal fill and no dredging. It will add a significant number of slips for vessels 60' and under. This is an extension of the Robert Storrs Float Replacement Project. C Float is completed in FY16. As the Float Replacement Project for Robert Storrs is being constructed in phases it was logical to separate the phases into separate project tracking purposes.

**Development Plan & Status :** The current estimates place this project at approximately 9.5 million dollars, based on engineers estimates for in kind replacement. We are eligible to apply for a 50% grant through the Alaska Department of Transportation and Public Facilities. 50% of the funding for this is estimated to come out of the Port Net Assets.

Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	650,000
Construction Services	7,000,000
Machinery & Equipment	
<b>Subtotal</b>	<b>7,650,000</b>
Contingency (30%)	2,295,000
<b>Total Funding Request</b>	<b>9,945,000</b>

Source	Appropriated	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Grant	0	3,250,000	0	0	0	0	0	0	0	0	0	3,250,000
Ports Proprietary Fund	650,000	6,045,000	0	0	0	0	0	0	0	0	0	6,695,000
<b>Total</b>	<b>650,000</b>	<b>9,295,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,945,000</b>

## FY22-31 CMMP

### Robert Storrs Small Boat Harbor Improvements (A & B Floats)

Ports

#### Estimated Project & Purchase Timeline

Pre-Design: FY19

Engineering/Design: FY20

Purchase/Construction: FY22



Existing Condition (left)  
Side Tie: 643 feet  
Slips: 6 - 42 foot & 6 - 60 foot



Proposed Concept (right)  
Side Tie: 218 feet  
Slips: 22 - 26 foot, 13 - 32 foot, & 20 - 42 foot

## Robert Storrs Harbor A & B Floats (PH905)

- Ports worked with PND Engineers developing conceptual plans which are complete. Scoping is complete and the Port would like to pursue this replacement project upon completion of the present UMC Positions 3&4 project
- Additional tideland lease from the State is required for float extension and land use agreement or land swap with Unisea for uplands development (parking)
- Ports is currently working with Planning on complex tideland acquisition from the State and a property swap with UniSea
- The design will be used to apply for matching ADOT grant funding with possible construction in FY23
- Council will be briefed/presented with options for Design/Build, Design Best Value Bid, and Design/Bid/Build for the A and B Float replacement
- Ports will not pursue construction without matching grant funds through the Harbor Grant matching program
- Pacesetter Way R/W was surveyed by LCG Lantech
- Ports is researching pre-made float assembly options



# Robert Storrs Harbor A & B Floats (PH905)

<b>MUNIS PROJECT PH905 - ROBERT STORRS SBH IMPROVEMENTS</b>						
<b>DESC</b>	<b>BUDGET</b>	<b>EXPENSED</b>	<b>ENCUMBERED</b>	<b>MUNIS AVAILABLE</b>	<b>PENDING ENCUMBRANCES</b>	<b>ACTUAL AVAILABLE</b>
Engineering and Architectural	\$ 650,000	\$ -	\$ 22,360	\$ 627,640	\$ -	\$ 627,640
Survey Services	\$ 1,500	\$ 1,423	\$ -	\$ 77	\$ -	\$ 77
Construction Services	\$ 4,497,750	\$ -	\$ -	\$ 4,497,750	\$ -	\$ 4,497,750
Telephone / Fax / TV	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Contingency	\$ 1,545,000	\$ -	\$ -	\$ 1,545,000	\$ -	\$ 1,545,000
	\$ 6,695,000	\$ 1,423	\$ 22,360	\$ 6,671,216	\$ -	\$ 6,671,216

# Robert Storrs Harbor A & B Floats (PH905)



# HVAC Controls Upgrade – Airport (AP23A)

**Project Description:** Controls system upgrades to new N4 platform for 11 City owned buildings.

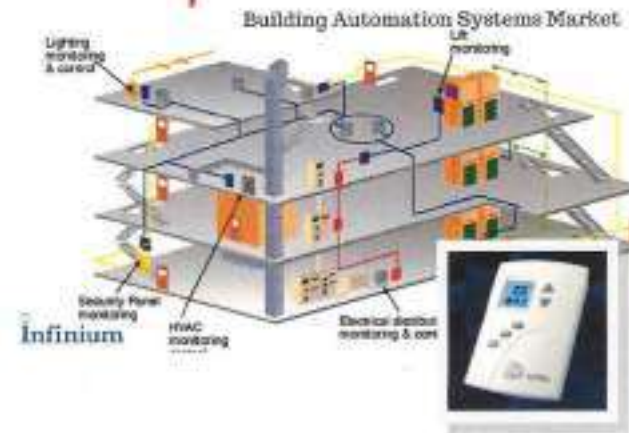
**Project Need:** New N4 upgrades necessary to stay current with technology.

**Development Plan & Status:** In FY20, our HVAC controls contractor, Long Building Technologies, gave us an informal no cost quote. In FY23 we will work with Long to refine the scope and get a solid cost estimate. In FY24, Project implementation will occur.

## FY23-32 CMMP

**HVAC Controls Upgrades - 11 City Buildings**  
**AP23A Airport** Public Works

**Estimated Project & Purchase Timeline**  
 Pre Design: FY23  
 Engineering/Design: FY23  
 Purchase/Construction: FY24



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Airport Fund		\$ 22,280	0	0	0	0	0	0	0	0	0	\$ 22,280
<b>Total</b>		\$ 22,280	0	0	0	0	0	0	0	0	0	\$ 22,280

# HVAC Controls Upgrade – Airport (AP23A)

# HVAC Controls Upgrade – Airport (AP23A)

# HVAC Controls Upgrade – Airport (AP23A)



Typical gasifier used  
to incinerate garbage  
and burn toxic  
chemicals/fumes

See page 184

**For more information about this project update, contact:**

Tom Cohenour  
Director of Public Works / Contracting Officer  
City of Unalaska, AK 99685  
907-581-1260 office  
907-359-5056 cell

**The End**

CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2022-33

A RESOLUTION OF THE UNALASKA CITY COUNCIL APPROVING THE MAYOR'S APPOINTMENT OF MARJIE VEEDER AS THE CITY'S REPRESENTATIVE ON THE BOARD OF DIRECTORS OF THE MUSEUM OF THE ALEUTIANS

WHEREAS, Erin Reinders resigned as the City of Unalaska's representative on the Board of Directors of the Museum of the Aleutians, creating a vacancy; and

WHEREAS, Unalaska City Code § 2.60.040 states that board members shall be appointed by the Mayor, subject to approval of the City Council; and

WHEREAS, Mayor Tutiakoff has appointed Marjie Veeder as the City's representative to the Board of Directors of the Museum of the Aleutians.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves this appointment.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on July 26, 2022.

---

Vincent M. Tutiakoff, Sr.  
Mayor

ATTEST:

---

Marjie Veeder, CMC  
City Clerk



---

---

## MEMORANDUM TO COUNCIL

---

---

To: Mayor and City Council Members  
From: Marjie Veeder, City Clerk  
Through: Chris Hladick, City Manager  
Date: July 26, 2022  
Re: Resolution 2022-33: Approving the Mayor's Appointment of Marjie Veeder as the City's representative to the Board of Directors of the Museum of the Aleutians

---

---

**SUMMARY:** Members of committees and commissions are appointed by the Mayor, subject to approval of the City Council. The Mayor appointed Marjie Veeder to the city's representative seat on the Board of Directors of the Museum of the Aleutians. Passage of Resolution 2022-33 accomplishes this objective.

**PREVIOUS COUNCIL ACTION:** Council is provided the opportunity to approve the Mayor's appointments to committees and commissions annually, or as vacancies and appointments occur throughout the year.

**BACKGROUND and DISCUSSION:** Former City Manager Erin Reinders resigned as the City's representative to the Board of Directors of the Museum of the Aleutians. The Museum Director approached Marjie Veeder to determine her interest in serving. The Mayor appointed Marjie Veeder to the vacant city seat.

**ALTERNATIVES:** Council may choose not to approve the Mayor's appointment, in which case the vacancy will be advertised and interested persons encouraged to apply.

**STAFF RECOMMENDATION:** None. This is a Council decision.

**PROPOSED MOTION:** This is a consent agenda item and will be included in the motion to adopt the consent agenda.

**ATTACHMENT:** Application submitted by Marjie Veeder



# BOARD, COMMITTEE & COMMISSION APPLICATION

APPLYING FOR (check one):

- Planning Commission, Platting Board and Historic Preservation Commission
- Parks, Culture & Recreation Committee
- Library Advisory Committee
- Museum of the Aleutians Board of Directors
- Iliulik Family & Health Services Clinic Board

Name: Marjie Veeder

Mailing Address: P. O. Box 102, Unalaska, AK 99685

Telephone: 907.359.1846 Email: mveeder@ci.unalaska.ak.us

Occupation: City Clerk Employer: City of Unalaska

Previous Board/Committee/Commission Experience (attach additional pages if necessary):  
Church board member, secretary and treasurer - Clarkston Wesleyan, 2000-2011

Check the primary reason(s) for your interest:

- I am a returning board, committee or commission member whose term recently expired.
- I have expertise I want to contribute.
- I am interested in the activities the board, committee or commission handles.
- I want to participate in local government.
- I want to make sure my segment of the community is represented.
- Other \_\_\_\_\_

Please explain in greater detail the reasons you checked above: \_\_\_\_\_

I have been asked several times to serve on the museum board, and feel this is a good opportunity to give back to the community of Unalaska.

It is suggested you attach an outline of your education, work and volunteer experience, and other interests.

How did you learn of this vacancy (please check one):

- Media
- Word of Mouth
- Solicitation
- Other \_\_\_\_\_

Date: 6/24/2022

Signature: 

Digitally signed by Marjorie V. Veeder  
Date: 2022.06.24 14:32:41 -0800

**THANK YOU FOR YOUR INTEREST IN SERVING**  
**Applications expire one year from date received by City Clerk**  
 Please return completed Application to the City Clerk's Office in City Hall, 43 Raven Way, Unalaska  
 Or mail to City Clerk, City of Unalaska, P. O. Box 610, Unalaska, AK 99685

CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2022-34

A RESOLUTION OF THE UNALASKA CITY COUNCIL AUTHORIZING THE CITY MANAGER TO ENTER INTO A PROFESSIONAL SERVICES AGREEMENT WITH KELTY AND ASSOCIATES FOR FISHERIES AND MARINE RELATED NATURAL RESOURCES CONSULTING SERVICES

WHEREAS, the Unalaska City Council has determined it is beneficial to the City of Unalaska to receive fisheries and marine related natural resources monitoring assistance; and

WHEREAS, the City of Unalaska wishes to retain the services of Frank Kelty of Kelty and Associates to perform consultant duties as directed by the City of Unalaska pursuant to the attached Professional Services Agreement.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council authorizes the City Manager to enter into a Professional Services Agreement with Kelty and Associates, effective July 1, 2022, through June 30, 2023, for a fee not to exceed \$51,000.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on July 26, 2022.

---

Vincent M. Tutiakoff, Sr.  
Mayor

ATTEST:

---

Marjie Veeder, CMC  
City Clerk

---

---

## MEMORANDUM TO COUNCIL

---

---

To: Mayor and City Council Members  
From: Chris Hladick, City Manager  
Date: July 26, 2022  
Re: Resolution 2022-34: Authorizing the City Manager to enter into a Professional Services Agreement with Kelty and Associates for fisheries and marine related natural resources consulting services

---

**SUMMARY:** Frank Kelty is willing and able to provide consulting services for fisheries and other marine related natural resource issues. Resolution 2022-34 authorizes the City Manager to enter into a one year Professional Services Agreement with Mr. Kelty for FY23. Staff recommends approval.

**PREVIOUS COUNCIL ACTION:** Council previously authorized and funded a full time permanent Natural Resource Analyst position, which provided many of the services included in the proposed agreement before you this evening. The city employee position has been vacant since Mr. Kelty retired as a city employee in September 2015 and the position has been unfunded for several years.

Mr. Kelty then supplied these services as an elected official. Subsequently, he provided these services on a contract basis beginning on February 1, 2020. Council last discussed this agreement on January 14, 2020, when they adopted Resolution 2020-04, authorizing the city manager to enter into an agreement commencing February 1, 2020 through January 31, 2020. The contract was renewed for two additional terms, February 1, 2021 through June 30, 2021; and July 1, 2021 through June 30, 2022.

**BACKGROUND:** The City of Unalaska's primary revenue source is related to the fishing industry. We have long had a staff member or Council member dedicated to monitoring these issues and communicating the impacts to Unalaska. Given the current economic environment, Council make up, staff capacity, and an interested contractor, the City Manager is bringing forward this Professional Services Agreement with Frank Kelty for Council's consideration.

**DISCUSSION:** Frank Kelty previously performed the responsibilities outlined in the scope of services as an employee of the City of Unalaska, and then as an elected official. He has long-standing relationships with the necessary individuals, organizations, and agencies that allow him to continue acting as the City's consultant for these services. The agreement before you this evening is for one year, covering FY23 (June 1, 2022 through June 30, 2023). Mr. Kelty has not requested an increase in fee, which continues to be \$51,000 for the year (\$4,250 per month). The fee includes the work outlined in the scope of services as well as expenses, including necessary travel.

**ALTERNATIVES:** Council has two main alternatives beyond the recommended sole sourcing arrangement with Kelty and Associates.

One alternative is to issue an RFP for similar services, which may result in increased fees. Although not the same service, it is also worth noting that this fee is well under what the City of

Unalaska currently pays for lobbying services when considering this alternative. For comparison sake, the City of Unalaska currently pays \$76,000 annually for federal lobbying consulting services and \$71,000 annually for state lobbying consulting services.

A more costly alternative is to fund and fill a full-time position. The cost to the City would be approximately \$133,414 if we hired a full-time employee to provide these services. This amount is an estimate from 2020 and would likely increase in 2022. This accounts for salary and benefits, and does not account for office space and other related costs.

**FINANCIAL IMPLICATIONS:** The total fee is \$51,000. This includes all travel related expenses. This fee would be budgeted in the City Manager's budget in FY23.

**LEGAL:** None needed.

**STAFF RECOMMENDATION:** Staff recommends approval.

**PROPOSED MOTION:** This is a consent agenda item and will be included in the motion to adopt the consent agenda.

**CITY MANAGER COMMENTS:** I recommend Council approve this resolution.

**ATTACHMENT:** Proposed Professional Services Agreement

## PROFESSIONAL SERVICES AGREEMENT

This agreement is made and entered into the \_\_\_\_\_ day of July 2022, by and between the City of Unalaska, P.O. Box 610, Unalaska, Alaska, 99685, a municipal corporation organized under the laws of the State of Alaska, hereafter "City" and Kelty and Associates, 43915 Via Granada, Palm Desert, California, 92211, hereinafter designated as "Consultant".

For and in consideration of the terms set out below, the parties agree as follows:

1. Consultant agrees to perform all work described in Appendix A, "Scope of Services".
2. Consultant further agrees that a full and accurate understanding exists regarding the work required in Appendix A, "Scope of Services" and that there shall be no changes made to the Scope of Services without prior written consent of the City.
3. Consultant shall furnish all the material, equipment, labor and other services to accomplish the Scope of Services. Further, Consultant is responsible for making and paying for all necessary travel arrangements in relation to performance of the Scope of Services.
4. Consultant agrees to comply with the terms for a cost not to exceed as stated in Appendix B "Payment".
5. City shall pay the Consultant according to the payment schedule as described in Appendix B.
6. The term of this agreement shall be for twelve months and commence July 1, 2022, and terminating on June 30, 2023. This contract may be terminated with thirty (30) days written notice by either party.
7. The City retains the right to negotiate differences that may arise in performance of the Scope of Services.
8. As applicable, the Consultant agrees to abide by existing State and Federal laws and to provide for strict compliance with the same as they related to the following:
  - a. Equal Employment Opportunity (EEO);
  - b. Workmen's Compensation Insurance; and
  - c. The Consultant agrees that compliance with the above is the responsibility of the Consultant and that the City Shall be held harmless for any resulting violation of these requirements.
9. General Liability: All legal action or claims including defense costs resulting from damages sustained by any person or property arising from the Consultant's performance of this contract which will result in joint liability of the City and Consultant shall be apportioned on a comparative fault basis. Any joint liability on the part of the City must be due to active

negligence on the part of the City.

10. This Agreement shall be binding upon the parties hereto and their respective heirs, executors, administrators, and successors.

11. This Agreement shall not be assigned.

**CITY OF UNALASKA**

\_\_\_\_\_  
Marjie Veeder  
Acting City Manager

STATE OF ALASKA            )  
  ) ss.  
Third Judicial District        )

The foregoing instrument was acknowledged before me this \_\_\_\_\_ day of July 2022, by Chris Hladick, City Manager for the City of Unalaska, a First Class Alaska Municipal Corporation, on behalf of the City of Unalaska.

\_\_\_\_\_  
Notary Public, State of Alaska  
My Commission expires: \_\_\_\_\_





## **APPENDIX A**

### **Scope of Services**

Consultant agrees to provide the following **fisheries and marine-related natural resource services**:

- 1) Monitor scientific and regulatory data as well as state and federal laws, policies, and regulations pertaining to fisheries and marine-related natural resource management.
- 2) Provide assistance and guidance on the protection, development and management of natural resources within or affecting the City; address questions regarding legal, permitting, technical, and analytical details of fisheries and related natural resource development programs and regulations.
- 3) Provide written updates (on a monthly basis, at minimum) on fisheries information to the City Manager, Directors, Mayor and Council. This includes, but is not limited to, harvests, bycatch and endangered species issues.
- 4) Provide budgetary fisheries revenue projections to the Finance Director and City Manager for the annual budget process.
- 5) Provide the written documentation for methodology regarding revenue projections to the Finance Director and City Manager.
- 6) Work with city staff, city council and consultants to develop written responses or talking points related to federal and state regulatory changes and natural resource issues.
- 7) Address state and federal officials on behalf of the community at public hearings and providing public testimony as needed.
- 8) Assist Unalaska Crab, Inc. in their responsibilities.
- 9) Attend selected City Council meetings and state or federal resource management meetings (in person or telephonically), traveling when necessary. This includes up to 6 trips in total annually, including participation in meetings of the following:
  - a) North Pacific Fisheries Management Council (NPFMC)
  - b) State of Alaska Board of Fisheries (BOF)
  - c) City Council and Unalaska Crab, Inc.
  - d) National Marine Fisheries Service

**APPENDIX B**  
**Payment**

Total payment under this Contract shall not exceed \$51,000, which includes expenses associated with travel, lodging, food, copying and similar type expenses necessary for the completion of this contract.

Payment for services shall be made to Consultant in monthly installments on the 10<sup>th</sup> day of each month in accordance with the following schedule:

<b>DATE</b>	<b>AMOUNT</b>
July 1, 2022	\$4,250
August 1, 2022	\$4,250
September 1, 2022	\$4,250
October 1, 2022	\$4,250
November 1, 2022	\$4,250
December 1, 2022	\$4,250
January 1, 2023	\$4,250
February 1, 2023	\$4,250
March 1, 2023	\$4,250
April 1, 2023	\$4,250
May 1, 2023	\$4,250
June 1, 2023	\$4,250
<b>TOTAL</b>	<b>\$51,000</b>

CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2022-35

A RESOLUTION OF THE UNALASKA CITY COUNCIL ACKNOWLEDGING THE CLOSURE  
AND COMPLETION OF VARIOUS CAPITAL PROJECTS AND PURCHASES

WHEREAS, Unalaska City Code Section 6.12.050(B) states: All appropriations lapse at the end of the budget year to the extent that they have not been expended or lawfully encumbered, except an appropriation for capital improvements or projects which shall not lapse until the purpose of the appropriation has been accomplished or abandoned; and

WHEREAS, the City of Unalaska has numerous capital projects and purchases which are deemed to be complete; and

WHEREAS, combined together, all projects deemed complete are under budget; and

WHEREAS, any unused monies in completed projects will be returned to the appropriate fund.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council acknowledges that the capital projects and purchases as outlined on the attached list are deemed complete for their intended purpose.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on July 26, 2022.

---

Vincent M. Tutiakoff, Sr.  
Mayor

ATTEST:

---

Marjie Veeder, CMC  
City Clerk

**Resolution 2022-35 Closing Capital Projects**

Project Number	Governmental	Budget	Project Costs To Date	Under/(Over)	Return to General Fund	Return to Spec. Revenue Fund 1% Sales Tax	Return to Other	Return to Proprietary Fund
	<b>General Government</b>							
	<b>Parks, Culture &amp; Recreation</b>							
PR19A	TOWN PARK IMPROVEMENTS	315,724.09	259,336.52	56,387.57	\$56,387.57			
	<b>Public Safety</b>							
PS18B	RECORDS MANAGEMENT SYSTEM	477,198.83	294,375.71	182,823.12	\$182,823.12			
PS20C	TSUNAMI SIRENS UPGRADE	384,259.00	376,698.49	7,560.51	\$7,560.51			
	<b>Public Works</b>							
PW203	CITY WIDE MULTIPLE LOCATION DRAINAGE	3,816,793.00	3,616,313.03	200,479.97	\$200,479.97			
		<b>4,993,974.92</b>	<b>4,546,723.75</b>	<b>447,251.17</b>				
	<b>Enterprise Funds</b>							
	<b>Electric</b>							
EL22A	GENERATOR SETS REBUILD (FY22)	500,000.00	295,718.38	204,281.62				\$204,281.62
		<b>500,000.00</b>	<b>295,718.38</b>	<b>204,281.62</b>				<b>Total Electric \$204,281.62</b>
								<b>Total Proprietary \$204,281.62</b>
<b>City Total</b>		<b>5,493,974.92</b>	<b>4,842,442.13</b>	<b>651,532.79</b>	<b>\$447,251.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$204,281.62</b>

---

---

## MEMORANDUM TO COUNCIL

---

---

To: Mayor and City Council Members  
From: Clay Darnell, Interim Finance Director  
Through: Chris Hladick, Interim City Manager  
Date: July 26, 2022  
Re: Resolution 2022-35: Acknowledging the closure and completion of various capital projects and purchases

---

---

**SUMMARY:** With adoption of this resolution, Council acknowledges that various capital projects and purchases are being closed out of the Capital Budget as of June 30, 2022. Periodically staff reviews capital projects and if a project is complete or no longer feasible, staff makes a recommendation to close that project. This recommendation includes projects in several funds and the projects are listed by fund.

**PREVIOUS COUNCIL ACTION:** Council reviews and acknowledges the closure of various capital projects annually.

**BACKGROUND:** UCO 6.12.050 (B) states that “All appropriations lapse at the end of the budget year to the extent that they have not been expended or lawfully encumbered, except an appropriation for capital improvements or projects which shall not lapse until the purpose of the appropriation has been accomplished or abandoned.”

**DISCUSSION:** Periodically, staff evaluates active capital projects to determine if the project is complete or should be closed for other reasons. The attached list includes five projects recommended for closure. The list includes one project where abandonment is recommended. More information is provided below.

- PS18B (DPS Records Management System) – In 2017, the City entered into an agreement to purchase a RMS/CAD system for Public Safety; however, shortly after the commitment, the vendor was purchased and the new company indicated they would no longer support the product purchased by the City. They recommended that the City purchase an entirely new RMS/CAD system from the acquiring company with a minimal discount. The product suggested does not meet our department’s needs and we will be requesting funds for a new project and start the RFP process again.

**ALTERNATIVES:** 1) Accept staff recommendations to close identified capital projects by adopting Resolution 2022-35; or 2) Leave one or more projects open for additional work.

**FINANCIAL IMPLICATIONS:** Unused monies will be returned to the appropriate funds, as follows:

General Fund	\$ 447,251.17
Electric Enterprise Fund	\$ <u>204,281.62</u>
Total	\$651,532.79

**LEGAL:** None

**STAFF RECOMMENDATION:** Staff recommends approval.

**PROPOSED MOTION:** This is a consent agenda item and will be included in the motion to adopt the consent agenda.

**CITY MANAGER'S COMMENTS:** I support staff's recommendation.

CITY OF UNALASKA  
UNALASKA, ALASKA

ORDINANCE 2022-12

AN ORDINANCE OF THE UNALASKA CITY COUNCIL APPROVING A ZONING AMENDMENT FROM HOLDING ZONE TO MARINE DEPENDENT / INDUSTRIAL ON LOT 2, USS 8449 (LFS CAPTAINS BAY)

WHEREAS, LFS, Inc. is the owner of the parcel referred to as Lot 2, USS 8449 and situated at the end of Captains Bay Road; and

WHEREAS, LFS, Inc. parent company Trident Seafoods intends to construct a new fish processing facility in this location; and

WHEREAS, LFS, Inc. has successfully navigated the city procedures in order to secure tideland leases for the areas adjacent to the subject property for the construction of a new dock to accommodate the loading and offloading of fish and other materials; and

WHEREAS, the new facility represents a significant investment in Unalaska by Trident with the return of increased property taxes and job creation in the community; and

WHEREAS, Unalaska's City Planning Commission passed Resolution 2022-05 recommending approval of the zone change request to the City Council.

NOW THEREFORE BE IT RESOLVED THAT THE UNALASKA CITY COUNCIL approves the zoning change to Marine Dependent / Industrial for the parcel defined as Lot 2, USS 8449.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on August 9, 2022.

---

Vincent M. Tutiakoff, Sr.  
Mayor

ATTEST:

---

Marjie Veeder, CMC  
City Clerk

---

---

## MEMORANDUM TO COUNCIL

---

---

To: Mayor and City Council Members  
From: Bil Homka, Planning Director  
Through: Chris Hladick, City Manager  
Date: July 26, 2022  
Re: Ordinance 2022-12: Approving a Zoning Amendment from Holding Zone to Marine Dependent / Industrial on Lot 2, USS 8449 (LFS Captains Bay)

---

---

**SUMMARY:** The City Planning Commission passed their Resolution 2022-05 at a regularly scheduled meeting on June 16, 2022. The resolution recommends City Council approve a zone change request Lot 2, USS 8449. The applicant is LFS, Inc. who desires to convert the site from a rock quarry to a new fish processing plant.

**PREVIOUS COUNCIL ACTION:** Council has not previously addressed this zoning change request. However, other council action regarding this property includes:

- December 28, 2021: City Council Meeting, Resolution 2021-76 disapproved
- January 11, 2022: Executive Session on Unalaska Tidelands Survey 103, Tracts B & C
- February 22, 2022: Council adopted Resolution 2022-06 authorizing a 66 year lease of Unalaska Tidelands Survey 103 Tracts B and C to LFS, Inc. and authorizing termination of an existing lease of Tract C.

**BACKGROUND:** This parcel was initially a Native Allotment and was not subject to Unalaska's Zoning Code. The lot was formerly a rock quarry operated by Bering Shai, which sold the lot to LFS, Inc. The transfer of ownership automatically triggers the site's designation to change from Native Allotment to Holding Zone. Subsequently the new owners need to apply for a zoning classification that is appropriate to their proposed use. LFS, Inc. is requesting the lot be rezoned from Holding Zone to Marine Dependent / Industrial for the purposes of constructing a new processing plant.

**DISCUSSION:** Per UCO § 8.12.190(C), the Planning Commission must find any Zone Amendment/Rezoning action to be reasonable, in the public's interest, and in conformance with the goals and objectives of the Comprehensive Plan in order to offer support. The Planning Commission found that rezoning this property to Marine Dependent Industrial met these three tests. Planning Commission Resolution 2022-05 was approved and recommends City Council review and approve the same based on the findings outlined below.

**Reasonable.** The Marine Dependent / Industrial zone is reasonable because it promotes a land use that matches the character of its surroundings and would not cause any particular burdens on the area. The lot is sufficiently sized for the structure and necessary parking requirements. Furthermore, the adjacent tidelands allow for the uses allowed within the Marine Dependent / Industrial zoning district.

**Public Interest.** The Marine Dependent / Industrial zone is in the public interest because it allows for the property to be developed with minimal impact to Unalaska's built environment and will



enable a new company to construct a processing plant that will bring new jobs and increase the City's tax base.

Comprehensive Plan. The Marine Dependent / Industrial zone is also consistent with the Comprehensive Plan. The Comprehensive Plan's Economic Development goals include:

1. "Make more land available for housing and businesses."
2. The Comprehensive Plan in general calls for increases to business and efficient processing.
3. The Unalaska Land Use Plan does not call for changes to the land uses in the subarea.

**ALTERNATIVES:** Section 8.12.190(D)(2) outlines potential Council actions as follows: The City Council may accept the recommendation of the Planning Commission or approve a modification to the recommendation of the Planning Commission. Although an outright rejection of the recommendation of the Planning Commission by the Council is possible, doing so is not advised as there currently are no future plans for other uses.

**FINANCIAL IMPLICATIONS:** None at this time

**LEGAL:** The Zone Amendment request is proceeding in accordance with City Code. City council must hold two readings of the proposed ordinance and a public hearing prior to taking any action on the zone change request. This matter is not an emergency.

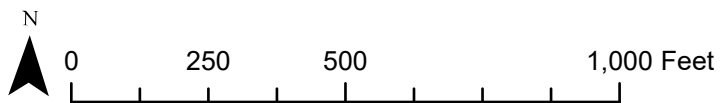
**STAFF RECOMMENDATION:** Staff recommends the Council accept the Planning Commission's recommendation and adoption of Ordinance 2022-12, rezoning the property from Holding Zone to Marine Dependent / Industrial

**PROPOSED MOTION:** I move to schedule Ordinance 2022-12 for public hearing and second reading on August 9, 2022.

**CITY MANAGER COMMENTS:** I support staff's recommendation.

**ATTACHMENTS:**

- Aerial Map with Parcel Lines and Subject Lot
- Signed Planning Commission Resolution 2022-05, 6/16/2022
- Meeting Minutes, 6/16/2022
- Public Meeting Notice, 6/16/2022



Maps and associated information have been created or purchased by the City of Unalaska and were compiled from the most authentic data available. The City is not responsible for any errors or omissions contained hereon. All data and materials Copyright © 2022. All Rights Reserved.



**City of Unalaska, Alaska  
Planning Commission/Platting Board  
Resolution 2022-05**

**A RESOLUTION APPROVING A ZONE ADMENDMENT FROM HOLDING ZONE TO  
MARINE DEPENDENT INDUSTRIAL ON LOT 2, USS 8449, AIRD**

**WHEREAS**, UCO §8.12.190 sets forth the procedures for the taking action on a zoning map amendment application; and

**WHEREAS**, the applicant, LFS Inc., is the owner of Lot 2, USS 8449, filed in the Aleutian Islands Recording District, located approximately at Mile 3.3, Captains Bay Road (08-04-200); and

**WHEREAS**, LFS, Inc., has submitted a zoning map amendment application to rezone this property from Holding Zone to Marine Dependent Industrial; and

**WHEREAS**, the City of Unalaska Departments of Planning, Public Works, Public Utilities and Public Safety have reviewed the request; and

**WHEREAS**, notices of the public hearing were posted and mailed; and

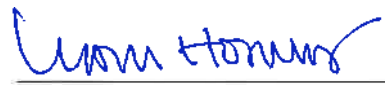
**WHEREAS**, the City of Unalaska Planning Commission held a public hearing on June 16, 2022 to consider this request and to hear testimony of the public on Resolution 2022-05.

**THEREFORE, BE IT RESOLVED**, the Planning Commission recommends to the City Council approval of the rezone of Lot 2, USS 8449, filed in the Aleutian Islands Recording District, located at approximately Mile 3.3, Captains Bay Road (08-04-200), to Marine Dependent Industrial.

**BE IT FURTHER RESOLVED**, the secretary of the Planning Commission is to certify a copy of this Resolution and to file it with the Unalaska City Clerk no later than fifteen (15) working days from the date shown below.

APPROVED AND ADOPTED THIS 16<sup>TH</sup> DAY OF JUNE, 2022, BY THE PLANNING COMMISSION OF THE CITY OF UNALASKA, ALASKA.

  
\_\_\_\_\_  
Ian Bagley  
Acting Commission Chair

  
\_\_\_\_\_  
William Homka, AICP, Planning Director  
Secretary

City of Unalaska  
**UNALASKA PLANNING COMMISSION**

P. O. Box 610 • Unalaska, Alaska 99685  
(907) 581-1251 • [www.ci.unalaska.ak.us](http://www.ci.unalaska.ak.us)

**Regular Meeting**  
**Thursday, June 16, 2022**  
**6:00 p.m.**

**Unalaska City Hall**  
**Council Chambers**  
**43 Raven Way**

**Commission Members**  
Ian Bagley  
Virginia Hatfield.

Travis Swangel, Chairman

**Commission Members**  
Vicki Williams  
Rainier Marquez

**MINUTES**

---

1. Call to order. Commissioner Bagley chaired the meeting due to Swangel attending by phone. Bagley called the Regular Meeting of the Unalaska Planning Commission to order at 6:00 pm, on June 16, 2022, in the Unalaska City Hall council chambers.
2. Roll call  

<u>Present:</u> Virginia Hatfield      Ian Bagley Travis Swangel (phone)      Vicki Williams	<u>Absent:</u> Rainier Marquez
--	-----------------------------------
3. Revisions to the Agenda – Revised text for Resolution 2022-07.
4. Appearance Requests – None.
5. Announcements – None.
6. Minutes – Hatfield made a motion to approve April 21, 2022 Planning Commission minutes, Bagley seconded motion. No discussion, approved 4-0
7. Public Hearing – Resolution 2022-05 - None. Resolution 2022-06 – None. Resolution 2022-07 – None.
8. Old Business – None.
9. New Business – Bagley made a motion approve Resolution 2022-05; Williams seconded. Motion passed 4-0. Bagley made a motion to approve Resolution 2022-06; Hatfield seconded. Motion passed 4-0. Bagley made a motion to approve Resolution 2022-07; Hatfield seconded. Motion passed 4-0.
10. Worksession – None.
11. Adjournment – Having completed the agenda, the meeting was adjourned without objection at 6:25 pm.

\_\_\_\_\_  
William Homka, AICP  
Secretary of the Commission

\_\_\_\_\_  
Travis Swangel  
Commission Chairman

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

**CITY OF UNALASKA, ALASKA  
PLANNING COMMISSION & PLATTING BOARD  
REGULAR MEETING  
THURSDAY, JUNE 16, 2022, 6:00 PM  
AGENDA**

---

**ZOOM Meeting Link:**

<https://us02web.zoom.us/j/89874827348?pwd=b3FmenNYME9IaW5VNjNtQlpCY2k4QT09>

**Meeting ID: 898 7482 7348      Passcode: 712370**

**Toll Free Numbers:**    833 548 0276                      833 548 0282                      877 853 5247                      888 788 0099

CALL TO ORDER  
ROLL CALL  
REVISIONS TO THE AGENDA  
APPEARANCE REQUESTS  
ANNOUNCEMENTS  
MINUTES: Draft minutes from the meeting April 21, 2022

PUBLIC HEARING

1. **RESOLUTION 2022-05:** A RESOLUTION APPROVING THE REZONING OF LOT 2, USS 8449, FROM HOLDING ZONE TO MARINE DEPENDENT INDUSTRIAL
2. **RESOLUTION 2022-06:** A RESOLUTION APPROVING AN EXTENSION TO THE PRELIMINARY PLAT OF PARKSIDE ESTATES SUBDIVISION
3. **RESOLUTION 2022-07:** DRAFT TITLE FOR AGENDA: A RESOLUTION ZONING A 1.156-ACRE PARCEL ADJACENT TO/SEAWARD OF TRACT A, ATS 1360

OLD BUSINESS

*No Items*

NEW BUSINESS

1. **RESOLUTION 2022-05:** A RESOLUTION APPROVING THE REZONING OF LOT 2, USS 8449, FROM HOLDING ZONE TO MARINE DEPENDENT INDUSTRIAL
2. **RESOLUTION 2022-06:** A RESOLUTION APPROVING AN EXTENSION TO THE PRELIMINARY PLAT OF PARKSIDE ESTATES SUBDIVISION
3. **RESOLUTION 2022-07:** DRAFT TITLE FOR AGENDA: A RESOLUTION ZONING A 1.156-ACRE PARCEL ADJACENT TO/SEAWARD OF TRACT A, ATS 1360

WORKSESSION

*No Items*

ADJOURNMENT

CITY OF UNALASKA  
UNALASKA, ALASKA

ORDINANCE 2022-13

AN ORDINANCE OF THE UNALASKA CITY COUNCIL APPROVING A ZONING AMENDMENT FROM UNZONED TIDELANDS TO DEVELOPABLE TIDELANDS DISTRICT FOR 1.156 ACRES ADJACENT TO TRACT A, ATS 1360 TIDELANDS AREA

BE IT ENACTED BY THE UNALASKA CITY COUNCIL:

**Section 1: Classification.** This is non-code Ordinance.

**Section 2:** Assignment of Developable Tideland Zoning Classification to 1.156 acres adjacent to Tract A, ATS 1360 Tideland area.

WHEREAS, the existing Bobby Storrs Small Boat Harbor is in need of replacement and reconfiguration to bring the facility up to standard and accommodate more vessels; and

WHEREAS, the City proposes to undertake the re-design and expansion of the existing Bobby Storrs Small Boat facility and needs additional 1.156 acres of tideland from the State of Alaska; and

WHEREAS, the additional tideland will facilitate the expansion project via land exchange with UniSea to allow for adequate parking for the Small Boat Harbor and an expanded, more efficient floating dock; and

WHEREAS, the additional tideland will facilitate adequate space for the expansion project and maintain a channel needed to access of the OC/Pacific Stevedoring tideland; and

WHEREAS, the tideland area owned by the State of Alaska is un-zoned and rezoning it to Developable Tidelands will accommodate the expansion project's proposed use; and

WHEREAS, the City has an application for purchase of State land pending with the State of Alaska Department of Natural Resources Division of Mining, Land and Water; and

WHEREAS, the State requires the area to be zoned or to exist on a plan to be zoned.

**Section 3: Effective Date.** This ordinance is effective upon passage.

NOW THEREFORE BE IT RESOLVED THAT THE UNALASKA CITY COUNCIL approves the zoning designation of Developable Tideland for the newly acquired tideland area defined as 1.156 acres adjacent to Tract A, ATS 1360 Tideland area.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on August 9, 2022.

---

Vincent M. Tutiakoff, Sr.  
Mayor

ATTEST:

---

Marjie Veeder, CMC  
City Clerk

---

---

## MEMORANDUM TO COUNCIL

---

---

To: Mayor and City Council Members  
From: Bil Homka, Director, Planning Department  
Through: Chris Hladick, City Manager  
Date: July 26, 2022  
Re: Ordinance 2022-13: Approving a Zoning Amendment from Unzoned Tidelands to Developable Tidelands District for 1.156 acres adjacent to Tract A, ATS 1360 Tidelands Area

---

---

**SUMMARY:** The City Planning Commission passed their Resolution 2022-07 at a regularly scheduled meeting on June 16, 2022. The Planning Commission resolution recommends City Council approve a zone change request for the property described above. The applicant is the City of Unalaska and this zoning action is a required element of the State of Alaska's tideland acquisition/transfer process. The City needs the additional tideland to provide room to redesign the small boat harbor.

**PREVIOUS COUNCIL ACTION:** Resolution 2021-81 supporting the City's application to acquire tide and submerged land from the State of Alaska Department of Natural Resources for the expansion and remodel of the Robert Storrs Small Boat Harbor was adopted on December 28, 2021.

**BACKGROUND:** The City committed to improving the Bobby Storrs Small Boat Harbor (BSS) as part of the Carl E. Moses (CEM) harbor project about a decade ago. The CEM has been a successful project and the City has the BSS on its Capital & Major Maintenance Plan (CMMP). The project is due to happen in FY23 and the Planning Department is working with the Ports Department to acquire the land necessary to facilitate additional dock space, new dock layout, new parking layout, and new restroom facilities.

**DISCUSSION:** The BSS improvement project involves coordinating with the State of Alaska to acquire additional tidelands and working with UniSea to trade some property at the shoreline. The new tideland area will enable a new, more efficient dock space layout. The property along the shoreline owned by UniSea will be exchanged with land the City owns to facilitate better parking and create more room to construct restrooms. The land UniSea will receive will be more practical for the company's Harborview Bar & Grille, operated by its hospitality division. Figure 1 illustrates the project concept and land reutilization areas in the tideland and along the shore/uplands areas.

The existing docks at BSS will be replaced. They were not designed for the current space, but were relocated/repurposed from another area in the City. Sometime in 2018 a portion of the A float needed to be removed due to damage and risk of sinking. There are multiple deficiencies in the existing dock facility. Structural elements are at risk of failure in the near future.

This project was specifically added to the Comprehensive Plan because of its importance to the community. Additional tideland was not needed when the project was first considered, however changes were made to the plan to meet current and future needs of the small boat harbor.

As part of the City's application to acquire the tidelands from the State of Alaska, City Council approved Resolution 2021-81 to acquire tide and submerged land from the State of Alaska. The



resolution was an application requirement. The State of Alaska's Department of Natural Resources Division of Mining, Land and Water is currently reviewing the application.

**ALTERNATIVES:** Section 8.12.190 (D) (2) outlines potential Council actions as follows: The City Council may accept the recommendation of the Planning Commission or approve a modification to the recommendation of the Planning Commission. City Council can also reject the Planning Commission's recommendation.

**FINANCIAL IMPLICATIONS:** None at this time

**LEGAL:** The Zone Amendment request is proceeding in accordance with City Code. City council must hold two readings of the proposed ordinance and a public hearing prior to taking any action on the zone change request. This matter is not an emergency.

**STAFF RECOMMENDATION:** Staff recommends the Council accept the Planning Commission's recommendation and adopt Ordinance 2022-13, rezoning the property from Unzoned Tidelands to Developable Tidelands District.

**PROPOSED MOTION:** I move to schedule Ordinance 2022-13 for public hearing and second reading on August 9, 2022.

**CITY MANAGER COMMENTS:** I support staff's recommendation.

**ATTACHMENTS:**

- Public Meeting Notice 6/16/2022
- Meeting Minutes 6/16/2022
- Planning Commission Resolution 2022-07 with attached Exhibit A

**CITY OF UNALASKA, ALASKA  
PLANNING COMMISSION & PLATTING BOARD  
REGULAR MEETING  
THURSDAY, JUNE 16, 2022, 6:00 PM  
AGENDA**

---

**ZOOM Meeting Link:**

<https://us02web.zoom.us/j/89874827348?pwd=b3FmenNYME9IaW5VNjNtQlpCY2k4QT09>

**Meeting ID: 898 7482 7348      Passcode: 712370**

**Toll Free Numbers:**    833 548 0276                      833 548 0282                      877 853 5247                      888 788 0099

CALL TO ORDER  
ROLL CALL  
REVISIONS TO THE AGENDA  
APPEARANCE REQUESTS  
ANNOUNCEMENTS  
MINUTES: Draft minutes from the meeting April 21, 2022

PUBLIC HEARING

1. **RESOLUTION 2022-05:** A RESOLUTION APPROVING THE REZONING OF LOT 2, USS 8449, FROM HOLDING ZONE TO MARINE DEPENDENT INDUSTRIAL
2. **RESOLUTION 2022-06:** A RESOLUTION APPROVING AN EXTENSION TO THE PRELIMINARY PLAT OF PARKSIDE ESTATES SUBDIVISION
3. **RESOLUTION 2022-07:** DRAFT TITLE FOR AGENDA: A RESOLUTION ZONING A 1.156-ACRE PARCEL ADJACENT TO/SEAWARD OF TRACT A, ATS 1360

OLD BUSINESS

*No Items*

NEW BUSINESS

1. **RESOLUTION 2022-05:** A RESOLUTION APPROVING THE REZONING OF LOT 2, USS 8449, FROM HOLDING ZONE TO MARINE DEPENDENT INDUSTRIAL
2. **RESOLUTION 2022-06:** A RESOLUTION APPROVING AN EXTENSION TO THE PRELIMINARY PLAT OF PARKSIDE ESTATES SUBDIVISION
3. **RESOLUTION 2022-07:** DRAFT TITLE FOR AGENDA: A RESOLUTION ZONING A 1.156-ACRE PARCEL ADJACENT TO/SEAWARD OF TRACT A, ATS 1360

WORKSESSION

*No Items*

ADJOURNMENT

City of Unalaska  
**UNALASKA PLANNING COMMISSION**

P. O. Box 610 • Unalaska, Alaska 99685  
(907) 581-1251 • [www.ci.unalaska.ak.us](http://www.ci.unalaska.ak.us)

**Regular Meeting**  
**Thursday, June 16, 2022**  
**6:00 p.m.**

**Unalaska City Hall**  
**Council Chambers**  
**43 Raven Way**

**Commission Members**  
Ian Bagley  
Virginia Hatfield.

Travis Swangel, Chairman

**Commission Members**  
Vicki Williams  
Rainier Marquez

**MINUTES**

---

1. Call to order. Commissioner Bagley chaired the meeting due to Swangel attending by phone. Bagley called the Regular Meeting of the Unalaska Planning Commission to order at 6:00 pm, on June 16, 2022, in the Unalaska City Hall council chambers.
2. Roll call  

<u>Present:</u>	<u>Absent:</u>
Virginia Hatfield      Ian Bagley	Rainier Marquez
Travis Swangel (phone)      Vicki Williams	
3. Revisions to the Agenda – Revised text for Resolution 2022-07.
4. Appearance Requests – None.
5. Announcements – None.
6. Minutes – Hatfield made a motion to approve April 21, 2022 Planning Commission minutes, Bagley seconded motion. No discussion, approved 4-0
7. Public Hearing – Resolution 2022-05 - None. Resolution 2022-06 – None. Resolution 2022-07 – None.
8. Old Business – None.
9. New Business – Bagley made a motion approve Resolution 2022-05; Williams seconded. Motion passed 4-0. Bagley made a motion to approve Resolution 2022-06; Hatfield seconded. Motion passed 4-0. Bagley made a motion to approve Resolution 2022-07; Hatfield seconded. Motion passed 4-0.
10. Worksession – None.
11. Adjournment – Having completed the agenda, the meeting was adjourned without objection at 6:25 pm.

\_\_\_\_\_  
William Homka, AICP  
Secretary of the Commission

\_\_\_\_\_  
Travis Swangel  
Commission Chairman

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

**City of Unalaska, Alaska  
Planning Commission/Platting Board  
Resolution 2022-07**

**A RESOLUTION APPROVING THE ESTABLISHMENT OF A DEVELOPABLE TIDELANDS  
ZONE ON A 1.156-ACRE PARCEL ADJACENT TO AND SEAWARD OF TRACT A, ATS 1360,  
PLAT 92-18, AIRD**

**WHEREAS**, UCO §8.12.190 sets forth the procedures for the taking action on a zoning map amendment application; and

**WHEREAS**, the State of Alaska, is the owner of a 1.156-acre subject parcel adjacent to and seaward of Tract A, ATS 1360, Plat 92-18; and

**WHEREAS**, AS 38.05.825(a)(5), states that land must be classified for waterfront development or for another use that is consistent or compatible with the use proposed by the municipality; and

**WHEREAS**, the City of Unalaska, has submitted a zoning map amendment application to apply the Developable Tidelands zone to the property depicted in Exhibit A; and

**WHEREAS**, the City of Unalaska Departments of Planning, Public Works, Public Utilities and Public Safety have reviewed the request; and

**WHEREAS**, the construction of a small boat harbor, the Robert Storrs Small Boat Harbor, is in the public interest, as identified in the Unalaska Comprehensive Plan 2020; and

**WHEREAS**, notices of the public hearing were posted and mailed; and

**WHEREAS**, the City of Unalaska Planning Commission held a public hearing on June 16, 2022 to consider this request and to hear testimony of the public on Resolution 2022-07; and

**THEREFORE, BE IT RESOLVED**, the Planning Commission recommends to the City Council approval of the zoning of the 1.156-acre subject parcel adjacent to and seaward of Tract A, ATS 1360, Plat 92-18 to Developable Tidelands.

**BE IT FURTHER RESOLVED**, the secretary of the Planning Commission is to certify a copy of this Resolution and to file it with the Unalaska City Clerk no later than fifteen (15) working days from the date shown below.

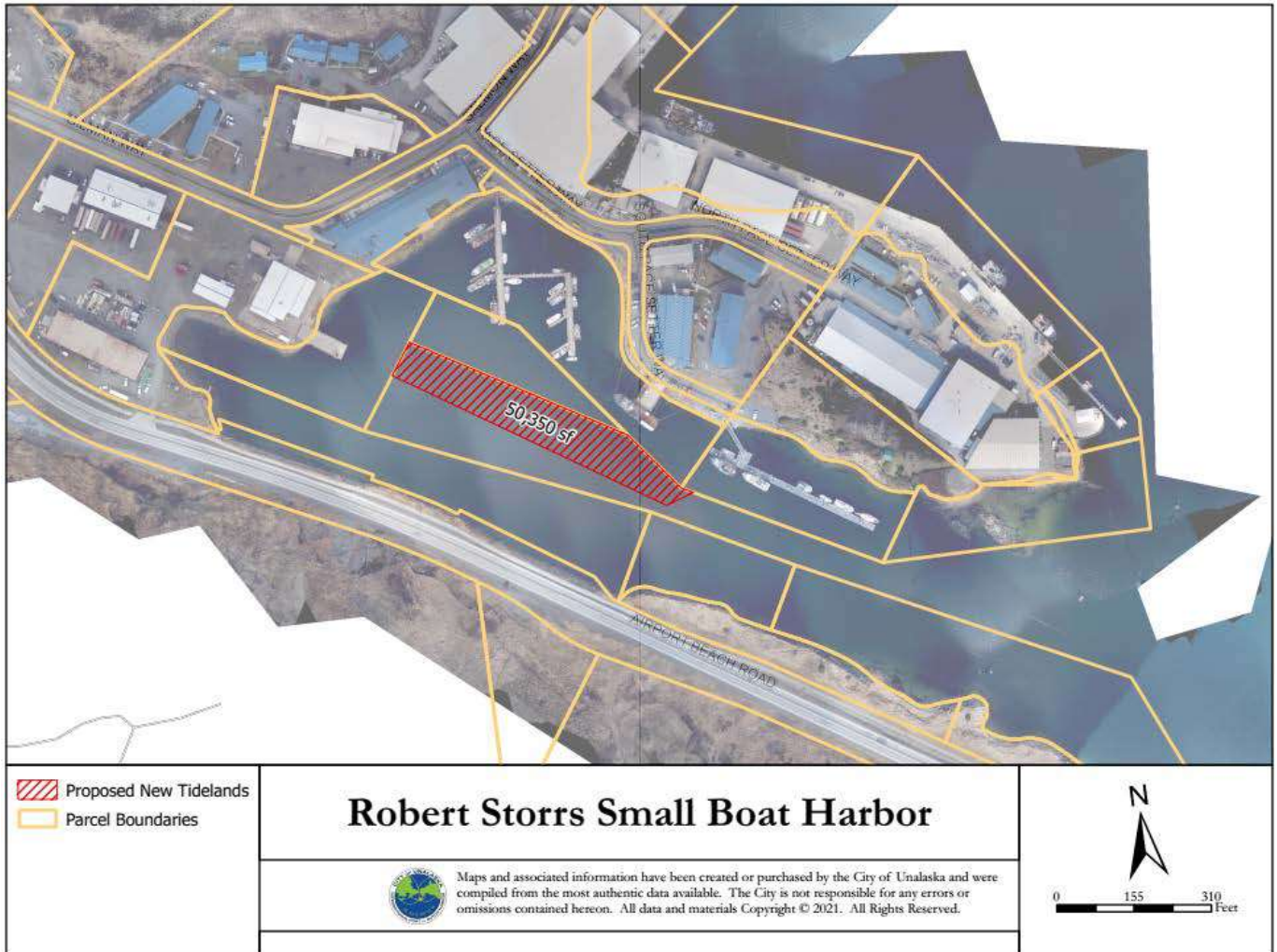
APPROVED AND ADOPTED THIS 16<sup>TH</sup> DAY OF JUNE, 2022, BY THE PLANNING COMMISSION OF THE CITY OF UNALASKA, ALASKA.

\_\_\_\_\_  
Ian Bagley  
Acting Commission Chair

\_\_\_\_\_  
Bil Homka, AICP, Planning Director  
Secretary of the Commission

**City of Unalaska, Alaska  
Planning Commission/Platting Board  
Resolution 2022-07R**

**EXHIBIT A**



CITY OF UNALASKA  
UNALASKA, ALASKA

ORDINANCE 2022-14

CREATING BUDGET AMENDMENT #1 TO THE FISCAL YEAR 2023 BUDGET, APPROPRIATING \$647,220 FROM THE GENERAL FUND FOR AN INCREASE TO THE PUBLIC LIBRARY IMPROVEMENTS PROJECT

BE IT ENACTED BY THE UNALASKA CITY COUNCIL

Section 1. Classification: This is a non-code ordinance.  
Section 2. Effective Date: This ordinance becomes effective upon adoption.  
Section 3. Content: The City of Unalaska FY23 Budget is amended as follows:

- A. That the following sums of money are hereby accepted and the following sums of money are hereby authorized for expenditure.
- B. The following are the changes by account line item:

**Amendment No. 1 to Ordinance 2022-10**

	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
<b>I. OPERATING BUDGETS</b>			
<b>A. General Fund</b>			
Sources:			
Appropriated Fund Balance	\$ 5,577,528	\$ 647,220	\$ 6,224,748
Uses:			
Transfer to Govt Capital Projects	\$ 2,140,730	\$ 647,220	\$ 2,787,950
<b>II. CAPITAL BUDGETS</b>			
<b>A. Governmental Project Budgets</b>			
Public Library Improvements			
Sources:			
Transfer from General Fund	\$ 5,400,000	\$ 647,220	\$ 6,047,220
Uses:			
Public Library Improvements	\$ 8,681,981	\$ 647,220	\$ 9,329,201

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on August 9, 2022.

\_\_\_\_\_  
Vincent M. Tutiakoff, Sr.  
Mayor

Attest:

\_\_\_\_\_  
Marjie Veeder, CMC  
City Clerk

**City of Unalaska**  
**Summary of Budget Amendment and Schedule of Proposed Accounts**  
**FY23 Budget Amendment 1**

- 1) General Fund - Operating Budget
  - Add \$647,220 to Appropriated Fund Balance
  - Add \$647,220 to Transfers to Govt Capital Projects for Public Library Improvements
  
- 2) Governmental Fund Capital Projects Budgets
  - Add \$647,220 to Transfers from General Fund
  - Add \$647,220 to Public Library Improvements budget

	<u>Org</u>	<u>Object</u>	<u>Project</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
<b>1) <u>General Fund - Operating Budget</u></b>						
<b>Sources:</b>						
Appropriated Fund Balance	01010049	49900		\$ 5,577,528.00	\$ 647,220.00	\$ 6,224,748.00
<b>Uses:</b>						
Transfer to Govt Capital Projects	01029854	59920		\$ 2,140,730.00	\$ 647,220.00	\$ 2,787,950.00
<b>2) <u>Govt Fund - Capital Project Budgets</u></b>						
Public Library Improvements						
<b>Sources:</b>						
Transfer from General Fund	31019848	49100	PR601	\$ 5,400,000.00	\$ 647,220.00	\$ 6,047,220.00
<b>Uses:</b>						
Engineering and Architectural	31022053	53240	PR601	\$ 1,176,150.00	\$ -	\$ 1,176,150.00
Other Professional Services	31022053	53300	PR601	\$ 57,934.00	\$ -	\$ 57,934.00
Construction Services	31022053	54500	PR601	\$ 6,720,481.00	\$ 562,800.00	\$ 7,283,281.00
Telephone/Fax/TV	31022053	55310	PR601	\$ 1,950.00	\$ -	\$ 1,950.00
Advertising	31022053	55901	PR601	\$ 2,163.00	\$ -	\$ 2,163.00
Contingency	31022053	55912	PR601	\$ 289,000.00	\$ 84,420.00	\$ 373,420.00
Other	31022053	55999	PR601	\$ 430,466.00	\$ -	\$ 430,466.00
General Supplies	31022053	56100	PR601	\$ 3,000.00	\$ -	\$ 3,000.00
Business Meals	31022053	56320	PR601	\$ 837.00	\$ -	\$ 837.00

---

---

## MEMORANDUM TO COUNCIL

---

---

To: Mayor and City Council Members  
From: Tom Cohenour, Director of Public Works  
Through: Chris Hladick, Interim City Manager  
Date: July 26, 2022  
Re: Ordinance 2022-14: Creating Budget Amendment #1 to the Fiscal Year 2023 Budget, appropriating \$647,220 from the General Fund for an increase to the Public Library Improvements Project

---

---

**SUMMARY:** Ordinance 2022-14 is a request for \$647,220 transferred from the General Fund, to support emergency repairs to the roof of the Unalaska Public Library. The roof's failure was discovered during construction of the Library Improvements Project.

**PREVIOUS COUNCIL ACTION:** Council provided \$12,500 from the General Fund for a Preliminary Study for this Project via the FY16 CMMP and Budget Ordinance 20158-10. For FY18, \$30,000 from the General Fund was provided for Pre-Development via the CMMP and Capital Budget Ordinance 2017-07. Although the City budgeted for Pre-Development, it was ultimately funded by a grant from the Rasmuson Foundation and Foraker Group. During the Pre-Development process, ECI architects presented design options to City Council on November 28, 2017 and February 27, 2018, and Council directed the project towards the larger expansion option, leading to the current design. Through Ordinance 2018-04, the FY19 CMMP and Capital Budget Ordinance, \$357,500 from the General Fund was placed into the Project's Budget to fund Design Services. Resolution 2018-56, approved September 25, 2018, awarded the Project's design work to ECI Hyer, Inc. The FY20 CMMP and Capital Budget Ordinance 2019-07 transferred \$5M from the General Fund, and Ordinance 2019-17 provided another \$3,273,481 from the Special Revenue Fund to cover construction costs. Ordinance 2019-09 approved the receipt of an \$8,500 donation from the Friends of the Library to cover costs of an art installation as part of the project. Resolution 2020-05, adopted January 14, 2020 awarded the construction contract to F & W Construction for \$6,903,481. Resolution 2020-18, adopted April 2, 2020, canceled the contract under the Termination for Convenience clause due to the impacts of the Covid-19 Pandemic. The Project was re-bid and Resolution 2021-78 awarded the work to F & W Construction for \$6,514,196.

**BACKGROUND:** The Preconstruction Conference was held on January 13, 2022, and the contractor mobilized to the site on April 18, 2022. Exterior demolition work began in earnest on May 3, 2022, and demo of the north portion of the roof where the new construction would tie in began June 28, 2022, when it was discovered the plywood that serves as the only surface the metal roofing is connected to on the entire roof was rotten due to trapped moisture.

**DISCUSSION:** The current building expansion project required re-roof of the north portion of the building plus new roof on the expansion area. The south portion of the roof, including the raised octagon, was to remain in place. When demolishing the north portion of the roof for new construction, it was discovered that the existing north portion of the roof system had failed. The plywood under the metal roof panels is uniformly rotten and structurally unsound. This same



condition was confirmed on the south portion of the building that was originally scheduled to remain in place.

The metal roof panels are mechanically fastened to the plywood with screws through concealed clips in the standing seams. The plywood in turn is fastened to a corrugated steel pan deck below a layer of rigid board insulation. The result of the failure is the metal roof on the south portion of the building is no longer competently fastened to the building structure. The existing metal roof is mostly held in place by gravity and a significant wind event will lead to system wide failure and its related consequences.

The mechanism for the existing failure is not completely understood but the new roof design is a completely different system that includes ventilation, which the old roof did not have. The roofing company has installed a number of roofs similar in design to the new roof system without issue and they have a high level of confidence that the new roof meets current industry standards and will not experience similar issues.

Including the building expansion, the north 2/3 of the total roof square footage was scheduled to be replaced in the existing project. The cost of this work was \$1,050,867 for 8,618 square feet of roof, or about \$122/SF. After uncovering the failed roof system, the Contractor was requested to provide a quotation for replacement of the south roof using the new roof system design. Replacement includes demolition and complete replacement of all components above the steel pan deck. Their proposed cost for replacing the roof was \$562,800 for 3,864 square feet, or about \$146/square foot. The increase in per square foot costs are attributed to expedited materials procurement, material price increases, labor increases, and increased fuel costs. The proposed cost is considered to be fair and in good faith.

The roof replacement will take place this year under the existing contract while the contractor is mobilized and before interior finishes are applied so they are not exposed to water damage. Delaying replacement would require interim repairs like fasteners directly through the roof metal into the steel pan deck to assure the roof survived until replacement was made. Through-fasteners would result in penetrations to the existing metal roof that open a path for additional water damage. There is ultimately no option but to replace the roof or experience future failure.

**ALTERNATIVES:** The choices before City Council include:

1. Approve appropriation of the requested funds to preserve the structural integrity of the facility
2. Approve a portion of the requested funds in order to make temporary repairs with the understanding even more funds will be required to make permanent repairs at a later date.
3. Do not appropriate the funds or update the contractor's scope of work, leaving the City susceptible to damages and emergency repairs should the roof fail and injure persons or property.

**FINANCIAL IMPLICATIONS:** The contractor's written proposal is for \$562,799.95 (rounded up to \$562,800) which includes materials and labor. Materials alone are quoted at \$208,727 which have been ordered via direction from the City Manager knowing the roof replacement will need to happen regardless if it was done this summer or next. We request a 15% contingency to cover

any unforeseen circumstances pertaining to this work. This total request is for \$647,220 as detailed below.

ACCOUNT DESCRIPTION	CURRENT BUDGET	ENCUMBERED	REMAINING BUDGET	THIS REQUEST	REVISED BUDGET
Engineering and Arch	\$ 1,176,150	\$ 344,576	\$ 831,574		\$ 1,176,150
Other Professional	\$ 57,934	\$ 20,568	\$ 37,366		\$ 57,934
Survey Services	\$ -	\$ -	\$ -		\$ -
Construction Services	\$ 6,720,481	\$ 5,030,965	\$ 1,689,516	\$ 562,800	\$ 7,283,281
Telephone / Fax / TV	\$ 1,950	\$ -	\$ 1,950		\$ 1,950
Advertising	\$ 2,163	\$ -	\$ 2,163		\$ 2,163
Contingency	\$ 289,000	\$ -	\$ 289,000	\$ 84,420	\$ 373,420
Other	\$ 430,466	\$ -	\$ 430,466		\$ 430,466
General Supplies	\$ 3,000	\$ -	\$ 3,000		\$ 3,000
Business Meals	\$ 837	\$ -	\$ 837		\$ 837
	\$ 8,681,981	\$ 5,396,109	\$ 3,285,872	\$ 647,220	\$ 9,329,201

**LEGAL:** The City would be liable for damages to patrons, staff, and the public if the roof is not repaired and comes off during a high wind event.

**STAFF RECOMMENDATION:** Staff strongly recommends approving the full amount of \$647,220. Any other course of action will render the facility and the improvements currently under construction vulnerable to catastrophic failure and open the City to liability.

**PROPOSED MOTION:** I move to schedule Ordinance 2022-14 for public hearing and second reading on August 9, 2022.

**CITY MANAGER COMMENTS:** I support the Staff Recommendation.

**ATTACHMENTS:**

- Contractor's Proposal (Materials & Labor)
- Materials Only Proposal
- Two Photos
- Two Short Video Clips to be shown during Council meeting

**F & W Construction Company, Inc.**



**PROJECT:** Unalaska Library Improvements

**CONTRACT:** DPW Project No. 15105

**F&W JOB#:** 20435

**COST CODE:**

**DATE:** July 11, 2022

**DESCRIPTION**

<b>RFI</b>	<b>CPR</b>	<b>6</b>
------------	------------	----------

Demo and Replacement of South Roof (GL 1 - GL 5, Fan Room Headwall + GL C - GL G) with Roof Assembly Type 3 per schedule on Sheet A0.3 and Approved Submittals. Additional contract time TBD.

**CONTRACTOR'S COSTS**

SUBCONTRACTOR TOTAL (See Sheet 3 of 3)		277,420.00	
SUBCONTRACTOR MARKUP @ 15%	X 0.15	41,613.00	
SUBCONTRACTOR TOTAL		319,033.00	319,033.00
F & W LABOR TOTAL (See Sheet 2 of 3)		75,919.82	
F & W MATERIALS / MISC TOTAL (See Sheet 2 of 3)		43,468.26	
F & W CAMP TOTAL (See Sheet 3 of 3)		40,040.00	
F & W FREIGHT TOTAL (See Sheet 3 of 3)		27,792.29	
F & W EQUIPMENT TOTAL (See Sheet 3 of 3)		9,900.00	
F & W SUBTOTAL		197,120.37	
F & W OVERHEAD AND PROFIT FEE @ 20%	X 0.20	39,424.07	
F & W TOTAL		236,544.44	236,544.44
F&W / SUBCONTRACTOR TOTAL			555,577.44
BOND / INSURANCE @ 1.3%	X 0.013		7,222.51
<b>TOTAL PROPOSAL</b>			<b>562,799.95</b>

THIS PROPOSAL IS MADE IN GOOD FAITH. THE SUPPORTING DATA IS CURRENT, ACCURATE AND COMPLETE TO THE BEST OF F&W'S KNOWLEDGE AND BELIEF. THE AMOUNT REQUESTED ACCURATELY REFLECTS A REASONABLE SUBCONTRACT ADJUSTMENT TO WHICH F&W BELIEVES WE ARE ENTITLED. BY SIGNING BELOW, F&W CONSTRUCTION IS APPROVED TO PROCEED WITH THE WORK DESCRIBED IN THIS RFP

\_\_\_\_\_  
Signature of Authorized Representative

\_\_\_\_\_  
Title of Authorized Representative

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Date

**Direct Labor Breakdown**

Trade	Description	MH Total	Rate	Total
Carpenter	Demo - 3,864 SF	322.0	91.58	29,488.76
Carpenter	Install Denshield - 3,864 SF	96.0	91.58	8,791.68
Carpenter	Install Blueskin SA / LT Membrane (VR - 1) - 3,864 SF	115.0	91.58	10,531.70
Carpenter	Install 1 1/2" Zee Furring - 2,100 LF	52.0	91.58	4,762.16
Carpenter	Install 5/8" Plywood - 3,864 SF	116.0	91.58	10,623.28
Carpenter	Fascia Assembly (Details 1 & 3 / Sheet A10.4) - 168 LF	128.0	91.58	11,722.24
				0.00
				0.00
				0.00
				0.00
				0.00

Total Direct Labor Costs			<u>829.0</u>	<u>75,919.82</u>
--------------------------	--	--	--------------	------------------

**Material Costs**

#	Description	QTY	*UOM	Unit Price	Cost
1	Uresco List per attached	1	LS	36,000.09	36,000.09
2	Combs Sheetmetal; vented soffit	190	LF	2.65	503.50
3					0.00
4					0.00
5					0.00

Total Material Costs				<u>36,503.59</u>
----------------------	--	--	--	------------------

**Miscellaneous Costs**

#	Description	QTY	*UOM	Unit Price	Cost
1	Landfill Disposal	11.5	Ton	292.58	3,364.67
3	Tipping Charges	6	EA	400.00	2,400.00
4	Fuel	200	GAL	6.00	1,200.00

Total Miscellaneous Costs				<u>6,964.67</u>
---------------------------	--	--	--	-----------------

Total Material + Miscellaneous Costs				<u>43,468.26</u>
--------------------------------------	--	--	--	------------------

\*UOM is Unit of Measurement

**Camp Costs**

#	Description	QTY	*UOM	Unit Price	Cost
1	Room & Board - F&W	83	CD	280.00	23,240.00
2	Room & Board - Rainproof	60	CD	280.00	16,800.00
3					0.00
Total Camp Costs					<u>40,040.00</u>

**Freight Costs**

#	Description	QTY	*UOM	Unit Price	Cost
1	ANC - DUT, 28,100# (full container rate)	2	LS	5,779.00	11,558.00
2	Tacoma - DUT, 14,000# (LCL rate)	1	LS	16,234.29	16,234.29
3					0.00
Total Freight Costs					<u>27,792.29</u>

**Equipment Breakdown**

#	Description	Unit	Rate	Total
1	Forklift - \$1,500 week	3.0	1,500.00	4,500.00
2	Manlift - \$1,200 week	3.0	1,200.00	3,600.00
3	Pickup - \$150 day (North Port)	12.0	150.00	1,800.00
Total Equipment Costs				<u>9,900.00</u>

**Subcontractor**

#	Subcontractor	Total
1	Rainproof (see attached proposal)	277,420.00
2		
3		
4		
5		
Total Subcontractor Costs		<u>277,420.00</u>



# Rain Proof Roofing

2201 East 84th Court  
Anchorage, AK 99507  
Phone: (907) 344-5545  
Fax: (907) 349-3386

1255 West Winter Court  
Wasilla, AK 99654  
Phone: (907) 373-5545  
Fax: (907) 373-5509

July 7, 2022

F&W Construction  
Attn. Robby Capps

Re: Unalaska Library Expansion Project  
Subject: PCO #1- South Main Roof - Bid Proposal  
Mr. Capps:

We propose to provide the products and services outlined below:

## **Standing Seam Metal Panel System - Assembly Type 3: (South Main Roof)**

- **1/2" Dens Deck thermal barrier and vapor retarder 1 (Provided and installed by others).**
- **Provide and install 6" - type II EPS rigid insulation. (By RPR)**
- **Provide and install 1/2" non - treated CDX plywood. (By RPR).**
- **Provide and install Slope Shield roof underlayment 1 (By RPR).**
- **16-gauge Z-furring 2' oc. (Provided and installed by others).**
- **5/8 plywood sheathing (Provided and installed by others).**
- **Provide and install manufacturer's approved PSU 30 Titanium self-adhered underlayment at entire built-up roof deck (By RPR).**
- **Install a .040 aluminum, 12" wide, onsite fabricated metal roof panel system in a standard color with a 2" standing seam rib height similar to the TBC 200 standing seam roof panel system. The proposed metal roof panel system will be continuous from eaves to ridge with no panel splices. This will include clips, fasteners, sealants, drip edge flashing at eaves, rake flashing at gables, head wall flashing, and ridge flashing at roof peaks. All flashings will be fabricated from the same material as the roof panels and color to match.**
- **Provide a 2-year installers warranty.**
- **Provide a manufacturer's 20-year standard watertight and finish warranty.**
- **\*\*Proposed roof assembly does not meet wind design and a wind speed warranty will not be offered by the Manufacture or available for the roof system outlined above.\*\***

## **Scope Clarifications:**

- **General Contractor to provide Hoisting equipment. Access to General Contractors hoisting equipment will be required for the duration of the roofing portion of the project. Approx. duration for complete roof installation - 4 weeks.**
- **General Contractor to provide all trash receptacles and disposal.**
- **General contractor to provide housing. Approximate Days for Room 60 MD.**
- **RPR will provide air fares and per diem for our personnel.**
- **Approximate Crew Size for Roof Installation: 4 men**
- **RPR will provide and install Fall Protection as required for Roof Installation.**
- **Freight from Seattle Dock (metal coils, PSU 30 Titanium underlayment 1 and misc. fasteners etc.) approx. #14,000 and 1,500 cubes.**
- **Freight from Anchorage Dock (Metal flashings, 1/2" plywood, underlayment 1 roofing tools, and EPS insulation package) approx. #15,000 and 3,500 cubes.**

- **The cost of the Metal roof panel fabrication equipment (roll former) and tools, shipped to Unalaska from Anchorage and to be returned from Unalaska to Anchorage will be paid for by the General Contractor approx. # 10,000 and 2000 cubes of equipment to be back hauled from Unalaska.**

All material FOB Seattle Dock, Anchorage Dock and installed.

We acknowledge receipt of “0” addenda.

We exclude the following:

- |                                  |                                |
|----------------------------------|--------------------------------|
| • Carpentry or structural work   | • Temporary roofing            |
| • Snow or ice removal            | • Tenting, heating, lighting   |
| • Cost of bond, Local Taxes      | • Lodging approx. 60 MD        |
| • Engineering                    | • Ground transportation        |
| • Builders Risk insurance        | • Dump fees/refuse receptacles |
| • Hoisting equipment             | • Cost of equipment backhaul   |
| • Cost of Freight from Anchorage | • Refuse material disposal     |
| • Cost of freight from Seattle   | • Existing Roof demolition     |
| • Snow Guards                    |                                |

**Lump Sum Bid:            \$277,420.00**

***\*\* Because of extreme volatility in material prices, the price set forth in this proposal is based on current pricing and is subject to change based upon changes in the price of materials charged to Rain Proof Roofing at the time of purchase and material ship date. \*\****

**We specifically exclude all design or professional services.**

Proposal based on the issuance of an acceptable subcontract such as AGC 655.

Please contact us if you have any questions.

Respectfully submitted,

*John Birchfield*

Rain Proof Roofing



**uresco construction materials, inc.**

**Anchorage Branch**  
12790 Old Seward Highway  
Anchorage, Alaska 99515

**Invoice Address**  
F&W Construction  
3821 Dee Circle  
Anchorage, AK, 99516

**Delivery Address**  
F&W Construction

# Quotation

**Quote No** 197665  
**Quote Date** 07/11/2022  
**Expiration Date** 08/11/2022

**Customer** 989  
**Customer Ref** UnAlaksa Library  
**Delivery** 07/11/2022  
**Taken By** Mark Houle  
**Sales Rep** Mark Houle



Special Instructions	Notes

Line	Product Code	Description	Qty/Footage	Price	Per	Total
1	5986	G.P. DensDeck® Prime 1/2" 4'X8'	144 ea	1,098.00	msf	5,059.58
2		.....				
3	4879	HENRY'S S.A.L.T. 3'X75'	23 ea	225.00	ea	5,175.00
4	7728	HENRY AQUATAC PRIMER 5 GAL HE545	3 ea	228.00	ea	684.00
5		.....				
6	cc_C2407_3142	1-1/2" 16ga ZF-1-1/4" legs. 7/8" holes punched 24" oc. 20'	205 ea	2,390.00	MLF	9,799.00
7		.....				
8	8189	5/8" (19/32") 4' X 8' CDX STRUCT 1 PLYWOOD	144 ea	2,095.00	msf	9,653.76
9		.....				
10	6130	2X12X10 CEDAR STK S1S2E	25 ea	6,785.00	mbf	3,392.50
11		- If Needed- 2x12 Clear- Grade C-- price is 9950/mbf				
12		.....				
13	6018	1X4X10 CEDAR STK S1S2E	25 ea	4,195.00	mbf	349.58
14		-- If Needed- 1x4 Clear- Grade C-- price is 8650/mbf				
15		.....				
16	4344	2X4X10 S4S OUTDOOR DECKING 3B AG	50 ea	2,685.00	mbf	895.00
17	4360	2X8X10 S4S OUTDOOR DECKING 3B AG	25 ea	2,975.00	mbf	991.67

Total Amount	\$36,000.09
Sales Tax	\$0.00
Quotation Total	\$36,000.09

By your signature below, you are agreeing to the Terms and Conditions of sale.

\_\_\_\_\_  
Buyer Date

Subject to our terms and conditions of sale. Further copies available on request.



**From:** [Combs Sheet Metal, Inc.](#)  
**To:** [Robby Capps](#)  
**Subject:** Quote UNAK  
**Date:** Monday, July 11, 2022 1:30:27 PM

---

Robby,

As per you drawings:

16ga Galvanized 'Z'

\$2.50per lf.

22ga Galvanized Perforated

\$2.65 per lf.

Thanks and let us know if we can help,

David

Sent from [Mail](#) for Windows



## CUSTOMER QUOTE

Quote# **3638008 000**  
 Quote Date 07-11-2022  
 Time 14:46:48

Customer F & W CONSTRUCTION  
 3821 DEE CIRCLE  
 ANCHORAGE, AK, 99516 US

Contact ROBBY CAPPS  
 Email RCAPPS@FWALASKA.COM  
 Phone 907 - 248 - 3666  
 Fax

Estimated Ship Date 07-11-2022  
 Effective Period 07-11-2022 to 08-10-2022

Place Of Receipt	Port Of Loading	Port Of Discharge	Place Of Delivery
	ANCHORAGE	DUTCH HARBOR	

Commodity	Tariff Description	Quantity	Weight	Cubic Ft	Dimensions	
1	MISCELLANEOUS COMMODITIES		28,100.00			
	Tariff 4900 / Item 2300R	Quantity	Eqpt.	Rate Basis	Rate	Amount
	OCEAN FREIGHT CHARGE	1	D40	EACH	4,105.00	4,105.00
	MARINE ASSESSMENT CHARGE	1		EACH	104.00	104.00
	TERMINAL HANDLING CHARGE	1		EACH	380.00	380.00
<b>SUB TOTAL</b>						<b>4,589.00</b>

Charge	Quantity	Rate Basis	Rate	Amount
FUEL RELATED SURCHARGE	4,105.00	PERCENT	29.00	1,190.00
<b>Total Charges</b>				<b>5,779.00 USD</b>

Thank you for considering Matson.

• U.S. Customs Code §192 requires all shipments that is booked for the following destinations; Palau, Yap, Pohnpei, Chuuk, Kosrae, Ebeye, Kwajalein, Majuro, Tahiti, Tonga, Fiji, Western Samoa, Cook Islands, Niue, Vava'u, and New Zealand requires AES/ITN filling on Mandatory basis.

Once the booking is in place the customer is responsible to provide the ITN as soon as possible. Matson cannot load your container to the vessel if an ITN number is not in place.

• THIS QUOTATION IS BASED UPON INFORMATION PROVIDED BY YOU . EVERY EFFORT HAS BEEN MADE TO PROVIDE YOU WITH AN ACCURATE RATE QUOTATION. FREIGHT CHARGES WILL BE COMPUTED ON THE ACTUAL DESCRIPTION, WEIGHT, AND MEASUREMENT OF THE FREIGHT DELIVERED TO MATSON, IN ACCORDANCE WITH THE APPLICABLE TARIFF OR CIRCULAR AS REQUIRED BY LAW. CONSEQUENTLY, THE ACTUAL FREIGHT CHARGES MAY VARY FROM THIS QUOTATION. THIS QUOTATION EXPIRES 30 DAYS FROM THE DATE QUOTED, OR SOONER IF THE EFFECTIVE PERIOD ABOVE IS SHORTER.

• EFFECTIVE SUNDAY, JULY 31, 2022 FUEL RELATED SURCHARGE FOR HAWAII SERVICE WILL INCREASE FROM 48.5% TO 54.0%; FOR GUAM/CNMI SERVICE, IT WILL INCREASE FROM 49.5% TO 55.0%; FOR MICRONESIA SERVICE, IT WILL INCREASE FROM 53.5% TO 59.0%; AND FOR ALASKA SERVICE, IT WILL INCREASE FROM 29.0% TO 31.0%.

• SHIPPER/CONSIGNEE IS RESPONSIBLE FOR MAKING ALL HAWAII TRUCKING ARRANGEMENTS, THIS INCLUDES OBTAINING RATES FROM THE TRUCKER.

• CLEAN TRUCK FEE – Effective April 1, 2022 all containerized cargo moving through the port of Long Beach will be assessed a fee of \$10.00 for D20 and \$20.00 for D40/D45H per container. Business customers must register at [www.portcheck.org](http://www.portcheck.org) and follow the guidelines provided. Private individuals are not permitted to register therefore must secure a broker/forwarder who will claim and pay this fee on your behalf.

NOTE: Your containers will not be accepted or released at the port if you have not claimed and paid this fee with Port Check.

PortCheck provides rate collection services for the ports of Los Angeles and Long Beach's Clean Truck Program. PortCheck collects the Clean Truck Fund Rate.



CUSTOMER QUOTE

Quote#	<b>3638008 000</b>
Quote Date	07-11-2022
Time	14:46:48

To contact the Customer Service Center for both PierPASS and PortCheck, please call: (877) 863-3310.

For PortCheck questions: [questions@portcheck.org](mailto:questions@portcheck.org)

Please note this is not a Matson Fee and is in addition to any quoted or freight bill amounts.

Customer Group:	ALASKA
Email:	1AnchorageRates@MATSON.COM
Phone:	907-263-5003
Fax:	907-263-5009

**From:** [Robby Capps](#)  
**To:** [Robby Capps](#)  
**Subject:** FW: Dutch Harbor Freight Quote  
**Date:** Monday, July 11, 2022 2:32:21 PM

---

**From:** Jill Morse at ANC <JillMorse@matson.com>  
**Sent:** Monday, July 11, 2022 2:29 PM  
**To:** Robby Capps <rcapps@fwalaska.com>  
**Cc:** 1ANC Rates <1ANCRates@matson.com>  
**Subject:** RE: Dutch Harbor Freight Quote

Hi Robby,

The 14,000# LCL from Tacoma to Dutch is running about \$16,234.29.

Thank you!



Jill Morse | Anchorage Rate Department  
[jillmorse@matson.com](mailto:jillmorse@matson.com) | Tel: 907-263-5003 | Direct: 907-263-5027  
[Matson.com](http://Matson.com)





Celebrating 60 Years of Building Alaska

July 14, 2022

To: Tom Regan, P.E., City of Unalaska Project Manager

From: Robby Capps, F & W Construction

Project: Library Expansion

Re: CPR-06 South Roof Replacement Materials Cost

Mr. Regan,

Per your request attached are the material costs and freight to the jobsite associated with the South Roof Replacement.

F&W Construction	\$36,000
Rainproof Roofing	\$144,935
Freight; ANC - DUT	\$11,558
Freight; SEA - DUT	\$16,234
<b>Total</b>	<b>\$208,727</b>

Respectfully Submitted,

*Robby Capps*

F&W Construction Co. Inc.



**uresco construction materials, inc.**

**Anchorage Branch**  
 12790 Old Seward Highway  
 Anchorage, Alaska 99515

**Invoice Address**  
 F&W Construction  
 3821 Dee Circle  
 Anchorage, AK, 99516

**Delivery Address**  
 F&W Construction

# Quotation

**Quote No** 197665  
**Quote Date** 07/11/2022  
**Expiration Date** 08/11/2022

**Customer** 989  
**Customer Ref** UnAlaksa Library  
**Delivery** 07/11/2022  
**Taken By** Mark Houle  
**Sales Rep** Mark Houle



Special Instructions	Notes

Line	Product Code	Description	Qty/Footage	Price	Per	Total
1	5986	G.P. DensDeck® Prime 1/2" 4'X8'	144 ea	1,098.00	msf	5,059.58
2		.....				
3	4879	HENRY'S S.A.L.T. 3'X75'	23 ea	225.00	ea	5,175.00
4	7728	HENRY AQUATAC PRIMER 5 GAL HE545	3 ea	228.00	ea	684.00
5		.....				
6	cc_C2407_3142	1-1/2" 16ga ZF-1-1/4" legs. 7/8" holes punched 24" oc. 20'	205 ea	2,390.00	MLF	9,799.00
7		.....				
8	8189	5/8" (19/32") 4' X 8' CDX STRUCT 1 PLYWOOD	144 ea	2,095.00	msf	9,653.76
9		.....				
10	6130	2X12X10 CEDAR STK S1S2E	25 ea	6,785.00	mbf	3,392.50
11		- If Needed- 2x12 Clear- Grade C-- price is 9950/mbf				
12		.....				
13	6018	1X4X10 CEDAR STK S1S2E	25 ea	4,195.00	mbf	349.58
14		-- If Needed- 1x4 Clear- Grade C-- price is 8650/mbf				
15		.....				
16	4344	2X4X10 S4S OUTDOOR DECKING 3B AG	50 ea	2,685.00	mbf	895.00
17	4360	2X8X10 S4S OUTDOOR DECKING 3B AG	25 ea	2,975.00	mbf	991.67

Total Amount	\$36,000.09
Sales Tax	\$0.00
Quotation Total	\$36,000.09

By your signature below, you are agreeing to the Terms and Conditions of sale.

\_\_\_\_\_  
 Buyer Date

Subject to our terms and conditions of sale. Further copies available on request.



# Rain Proof Roofing

2201 East 84th Court  
Anchorage, AK 99507  
Phone: (907) 344-5545  
Fax: (907) 349-3386

1255 West Winter Court  
Wasilla, AK 99654  
Phone: (907) 373-5545  
Fax: (907) 373-5509

July 14, 2022

F&W Construction  
Attn. Robby Capps

Re: Unalaska Library Expansion Project  
Subject: PCO #1- South Main Roof - Bid Proposal  
Mr. Capps:

We propose to provide the products and services outlined below:

## **Standing Seam Metal Panel System - Assembly Type 3: (South Main Roof)**

- **1/2" Dens Deck thermal barrier and vapor retarder 1 (Provided and installed by others).**
- **Provide and install 6" - type II EPS rigid insulation. (By RPR)**
- **Provide and install 1/2" non - treated CDX plywood. (By RPR).**
- **Provide and install Slope Shield roof underlayment 1 (By RPR).**
- **16-gauge Z-furring 2' oc. (Provided and installed by others).**
- **5/8 plywood sheathing (Provided and installed by others).**
- **Provide and install manufacturer's approved PSU 30 Titanium self-adhered underlayment at entire built-up roof deck (By RPR).**
- **Install a .040 aluminum, 12" wide, onsite fabricated metal roof panel system in a standard color with a 2" standing seam rib height similar to the TBC 200 standing seam roof panel system. The proposed metal roof panel system will be continuous from eaves to ridge with no panel splices. This will include clips, fasteners, sealants, drip edge flashing at eaves, rake flashing at gables, head wall flashing, and ridge flashing at roof peaks. All flashings will be fabricated from the same material as the roof panels and color to match.**
- **Provide a 2-year installers warranty.**
- **Provide a manufacturer's 20-year standard watertight and finish warranty.**
- **\*\*Proposed roof assembly does not meet wind design and a wind speed warranty will not be offered by the Manufacture or available for the roof system outlined above.\*\***

## **Scope Clarifications:**

- **General Contractor to provide Hoisting equipment. Access to General Contractors hoisting equipment will be required for the duration of the roofing portion of the project. Approx. duration for complete roof installation - 4 weeks.**
- **General Contractor to provide all trash receptacles and disposal.**
- **General contractor to provide housing. Approximate Days for Room 60 MD.**
- **RPR will provide air fares and per diem for our personnel.**
- **Approximate Crew Size for Roof Installation: 4 men**
- **RPR will provide and install Fall Protection as required for Roof Installation.**
- **Freight from Seattle Dock (metal coils, PSU 30 Titanium underlayment 1 and misc. fasteners etc.) approx. #14,000 and 1,500 cubes.**
- **Freight from Anchorage Dock (Metal flashings, 1/2" plywood, underlayment 1 roofing tools, and EPS insulation package) approx. #15,000 and 3,500 cubes.**

- **The cost of the Metal roof panel fabrication equipment (roll former) and tools, shipped to Unalaska from Anchorage and to be returned from Unalaska to Anchorage will be paid for by the General Contractor approx. # 10,000 and 2000 cubes of equipment to be back hauled from Unalaska.**

All material FOB Seattle Dock, Anchorage Dock and installed.

We acknowledge receipt of “0” addenda.

We exclude the following:

- Carpentry or structural work
- Snow or ice removal
- Cost of bond, Local Taxes
- Engineering
- Builders Risk insurance
- Hoisting equipment
- Cost of Freight from Anchorage
- Cost of freight from Seattle
- Snow Guards
- Temporary roofing
- Tenting, heating, lighting
- Lodging approx. 60 MD
- Ground transportation
- Dump fees/refuse receptacles
- Cost of equipment backhaul
- Refuse material disposal
- Existing Roof demolition

**Material Cost:     \$144,935.00**

**All Other Costs:   \$132,485.00**

**Lump Sum Bid:     \$277,420.00**

***\*\* Because of extreme volatility in material prices, the price set forth in this proposal is based on current pricing and is subject to change based upon changes in the price of materials charged to Rain Proof Roofing at the time of purchase and material ship date. \*\****

**We specifically exclude all design or professional services.**

Proposal based on the issuance of an acceptable subcontract such as AGC 655.

Please contact us if you have any questions.

Respectfully submitted,

*John Birchfield*

Rain Proof Roofing





## CUSTOMER QUOTE

Quote# **3638008 000**  
 Quote Date 07-11-2022  
 Time 14:46:48

Customer F & W CONSTRUCTION  
 3821 DEE CIRCLE  
 ANCHORAGE, AK, 99516 US

Contact ROBBY CAPPS  
 Email RCAPPS@FWALASKA.COM  
 Phone 907 - 248 - 3666  
 Fax

Estimated Ship Date 07-11-2022  
 Effective Period 07-11-2022 to 08-10-2022

Place Of Receipt	Port Of Loading	Port Of Discharge	Place Of Delivery
	ANCHORAGE	DUTCH HARBOR	

Commodity	Tariff Description	Quantity	Weight	Cubic Ft	Dimensions	
1	MISCELLANEOUS COMMODITIES		28,100.00			
	Tariff 4900 / Item 2300R	Quantity	Eqpt.	Rate Basis	Rate	Amount
	OCEAN FREIGHT CHARGE	1	D40	EACH	4,105.00	4,105.00
	MARINE ASSESSMENT CHARGE	1		EACH	104.00	104.00
	TERMINAL HANDLING CHARGE	1		EACH	380.00	380.00
<b>SUB TOTAL</b>						<b>4,589.00</b>

Charge	Quantity	Rate Basis	Rate	Amount
FUEL RELATED SURCHARGE	4,105.00	PERCENT	29.00	1,190.00
<b>Total Charges</b>				<b>5,779.00 USD</b>

Thank you for considering Matson.

• U.S. Customs Code §192 requires all shipments that is booked for the following destinations; Palau, Yap, Pohnpei, Chuuk, Kosrae, Ebeye, Kwajalein, Majuro, Tahiti, Tonga, Fiji, Western Samoa, Cook Islands, Niue, Vava'u, and New Zealand requires AES/ITN filling on Mandatory basis.

Once the booking is in place the customer is responsible to provide the ITN as soon as possible. Matson cannot load your container to the vessel if an ITN number is not in place.

• THIS QUOTATION IS BASED UPON INFORMATION PROVIDED BY YOU . EVERY EFFORT HAS BEEN MADE TO PROVIDE YOU WITH AN ACCURATE RATE QUOTATION. FREIGHT CHARGES WILL BE COMPUTED ON THE ACTUAL DESCRIPTION, WEIGHT, AND MEASUREMENT OF THE FREIGHT DELIVERED TO MATSON, IN ACCORDANCE WITH THE APPLICABLE TARIFF OR CIRCULAR AS REQUIRED BY LAW. CONSEQUENTLY, THE ACTUAL FREIGHT CHARGES MAY VARY FROM THIS QUOTATION. THIS QUOTATION EXPIRES 30 DAYS FROM THE DATE QUOTED, OR SOONER IF THE EFFECTIVE PERIOD ABOVE IS SHORTER.

• EFFECTIVE SUNDAY, JULY 31, 2022 FUEL RELATED SURCHARGE FOR HAWAII SERVICE WILL INCREASE FROM 48.5% TO 54.0%; FOR GUAM/CNMI SERVICE, IT WILL INCREASE FROM 49.5% TO 55.0%; FOR MICRONESIA SERVICE, IT WILL INCREASE FROM 53.5% TO 59.0%; AND FOR ALASKA SERVICE, IT WILL INCREASE FROM 29.0% TO 31.0%.

• SHIPPER/CONSIGNEE IS RESPONSIBLE FOR MAKING ALL HAWAII TRUCKING ARRANGEMENTS, THIS INCLUDES OBTAINING RATES FROM THE TRUCKER.

• CLEAN TRUCK FEE – Effective April 1, 2022 all containerized cargo moving through the port of Long Beach will be assessed a fee of \$10.00 for D20 and \$20.00 for D40/D45H per container. Business customers must register at [www.portcheck.org](http://www.portcheck.org) and follow the guidelines provided. Private individuals are not permitted to register therefore must secure a broker/forwarder who will claim and pay this fee on your behalf.

NOTE: Your containers will not be accepted or released at the port if you have not claimed and paid this fee with Port Check.

PortCheck provides rate collection services for the ports of Los Angeles and Long Beach's Clean Truck Program. PortCheck collects the Clean Truck Fund Rate.

**From:** [Robby Capps](#)  
**To:** [Robby Capps](#)  
**Subject:** FW: Dutch Harbor Freight Quote  
**Date:** Monday, July 11, 2022 2:32:21 PM

---

**From:** Jill Morse at ANC <JillMorse@matson.com>  
**Sent:** Monday, July 11, 2022 2:29 PM  
**To:** Robby Capps <rcapps@fwalaska.com>  
**Cc:** 1ANC Rates <1ANCRates@matson.com>  
**Subject:** RE: Dutch Harbor Freight Quote

Hi Robby,

The 14,000# LCL from Tacoma to Dutch is running about \$16,234.29.

Thank you!



Jill Morse | Anchorage Rate Department  
[jillmorse@matson.com](mailto:jillmorse@matson.com) | Tel: 907-263-5003 | Direct: 907-263-5027  
[Matson.com](http://Matson.com)







CITY OF UNALASKA  
UNALASKA, ALASKA

ORDINANCE 2022-15

AN ORDINANCE OF THE UNALASKA CITY COUNCIL AUTHORIZING THE CITY MANAGER TO DISPOSE OF PERSONAL PROPERTY, SPECIFICALLY A 1997 PIERCE SABER AERIAL APPARATUS, TO AN ALASKA MUNICIPAL CORPORATION OR AGENCY THEREOF

BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF UNALASKA, as follows:

**Section 1:** This Ordinance is a Non-Code Ordinance.

**Section 2: Recitals**

WHEREAS, Unalaska Code of Ordinances (UCO) § 7.20.010 allows for the disposal of City of Unalaska surplus property; and

WHEREAS, the Department of Public Safety has a 1997 Pierce Saber Aerial Apparatus that is determined to be surplus property; is no longer needed for municipal purposes; and is valued at approximately \$40,000; and

WHEREAS, the 1997 Pierce Aerial Apparatus is a special purpose vehicle, with few other applications than as an emergency fire response vehicle; and

WHEREAS, UCO § 7.20.010(B) states in part: personal property no longer needed for municipal purposes shall be disposed of in one or more of the following manner; (1) by public outcry auction to the highest bidder, (2) by public sealed auction to the highest bidder, (3) to the best qualified proposal who responds to a request for proposal to acquire property, (4) to an educational, religious, charitable, or non-profit association or corporation providing services to Unalaska citizens, (5) to the United States, the State of Alaska or an Alaska municipal corporation or any agency or department thereof; and

WHEREAS, the Fire Department shall notify other Alaska communities and state entities that the 1997 Pierce Saber Aerial Apparatus is being disposed of by the City of Unalaska; and will solicit proposals, asking that any interested parties detail their specific need and their understanding that they would pay for all shipping costs; and

WHEREAS, the letters of interest will be reviewed and a scoring matrix will be applied in order to select which interested party would receive the aerial apparatus; and

WHEREAS, the selected party be responsible for all shipping costs.

**Section 3:** This ordinance shall take effect upon passage.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council authorizes the City Manager to dispose of city personal property valued at more than \$25,000, specifically a surplus 1997 Pierce Saber Aerial Apparatus, to an Alaska municipal corporation or agency thereof.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on August 9, 2022.

---

Vincent M. Tutiakoff, Sr.  
Mayor

ATTEST:

---

Marjie Veeder, CMC  
City Clerk

---

---

## MEMORANDUM TO COUNCIL

---

---

To: Mayor and City Council Members  
From: Michael Hanson, Interim Fire Chief  
Through: Chris Hladick, Interim City Manager  
Date: July 26, 2022  
Re: Ordinance 2022-15: Authorizing the City Manager to dispose of personal property, specifically a 1997 Pierce Saber Aerial Apparatus, to an Alaska Municipal Corporation or agency thereof

---

---

**SUMMARY:** The city owns a 1997 Pierce Saber Aerial Apparatus which is no longer needed. Pursuant to our Code of Ordinances, personal property no longer needed for municipal purposes may be disposed of by giving it to an Alaska municipal corporation or any agency or department thereof. As the property is valued at more than \$25,000, the Council must determine by ordinance the appropriate method as specified in code to dispose of the property. Ordinance 2022-15 accomplishes this objective.

**PREVIOUS COUNCIL ACTION:** Council has addressed disposal of a surplus Specialty Fire Department Apparatus in the past. In February 2018, the council authorized the disposal of a 1999 Freightliner Ambulance in Resolution 2018-14, and later authorized the award of the Engine to a nearby community. The surplus Engine was awarded to Ninilchick Fire Department (Western Emergency Services) after they demonstrated a specific need through a letter of interest and the application of a scoring matrix. Ninilchick was responsible for paying the cost of shipping the Engine to their community.

**BACKGROUND:** This 1997 aerial is the apparatus used by the fire department for large water operations as well as tall building rescue. This apparatus has seen many hours of service and training and was replaced by the new Aerial Apparatus in the FY2021 CMMP. With the delivery of the new Aerial Apparatus the fire department no longer needs the 1997 Saber.

**DISCUSSION:** The City of Unalaska purchased a new Aerial Apparatus to replace the 1997 Pierce Aerial. The 1997 Pierce Aerial is a special use type of vehicle that has few applications other than as an emergency fire apparatus. Currently, similar vehicles are being listed between \$20,000 and \$40,000 on various websites that specialize in selling used emergency vehicles. The cost for shipping the engine to a central location for such an auction is estimated at well over \$15,000.

Considering that the Aerial is a special use vehicle and the cost for shipping the Aerial to a central location would approach a quarter or more of its value, the process detailed below is recommended by staff.

The Fire Department would notify other Alaskan municipal corporations or agencies thereof that the 1997 Pierce Aerial is being disposed of by the City of Unalaska. The Fire Department would solicit letters of interest, asking that any interested parties detail their specific need and their understanding that they would pay for all shipping costs. The letters of interest would be reviewed and the scoring matrix below would be applied in order to select which interested party would receive the Aerial. The selected party would be responsible for all shipping costs.

