

Special Meeting
Friday, January 27, 2023
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

Mayor: Vincent M. Tutiakoff Sr. **City Manager:** Chris Hladick
City Clerk: Marjie Veeder, 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. **Adoption of Agenda**
5. **Work Session**
 - a. Review and Discuss: [FY24 Revenue Projections](#) and [Council Goals for the FY24 Budget](#)
 - b. Review and Discuss: [Capital and Major Maintenance Plan \(CMMP\)](#)
6. **Adjournment**



FY24 REVENUE PROJECTIONS - GENERAL FUND

1

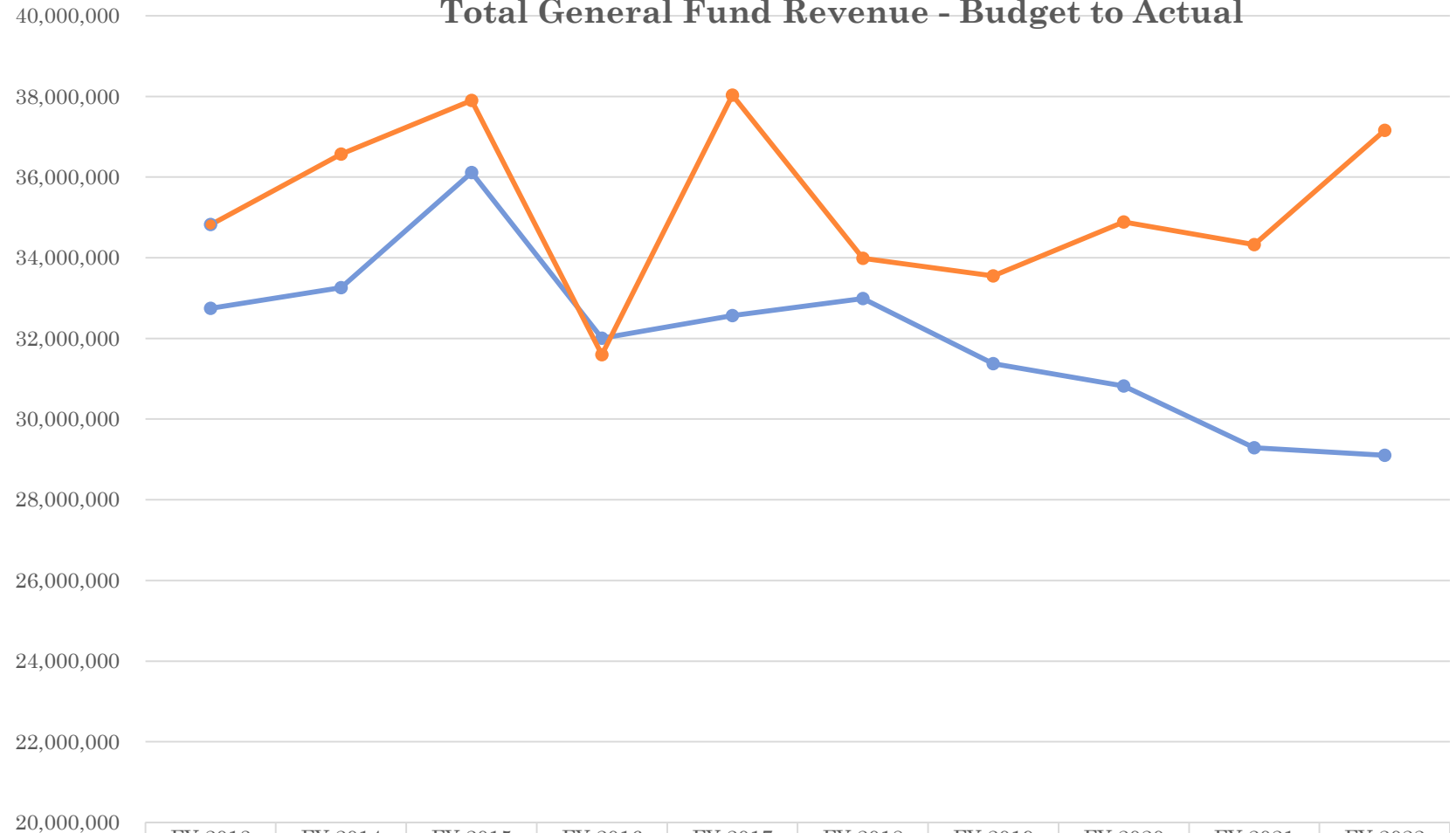
PURPOSE OF GENERAL FUND REVENUE PROJECTIONS

- Sustainability
 - Ensure that General Fund operating budget does not exceed projected General Fund revenue
- Comparison of Budget to Actual
 - Reconciliation of what we anticipated in prior years vs. actual revenues received

GENERAL FUND REVENUE BUDGET TO ACTUAL

- From FY 2013 to FY 2022, actual revenue exceeded annual budget nine times
- For entire 10 year period, revenue has exceeded budget by:
 - \$32,566,743, cash basis investment income included (110.2% of budget)

Total General Fund Revenue - Budget to Actual

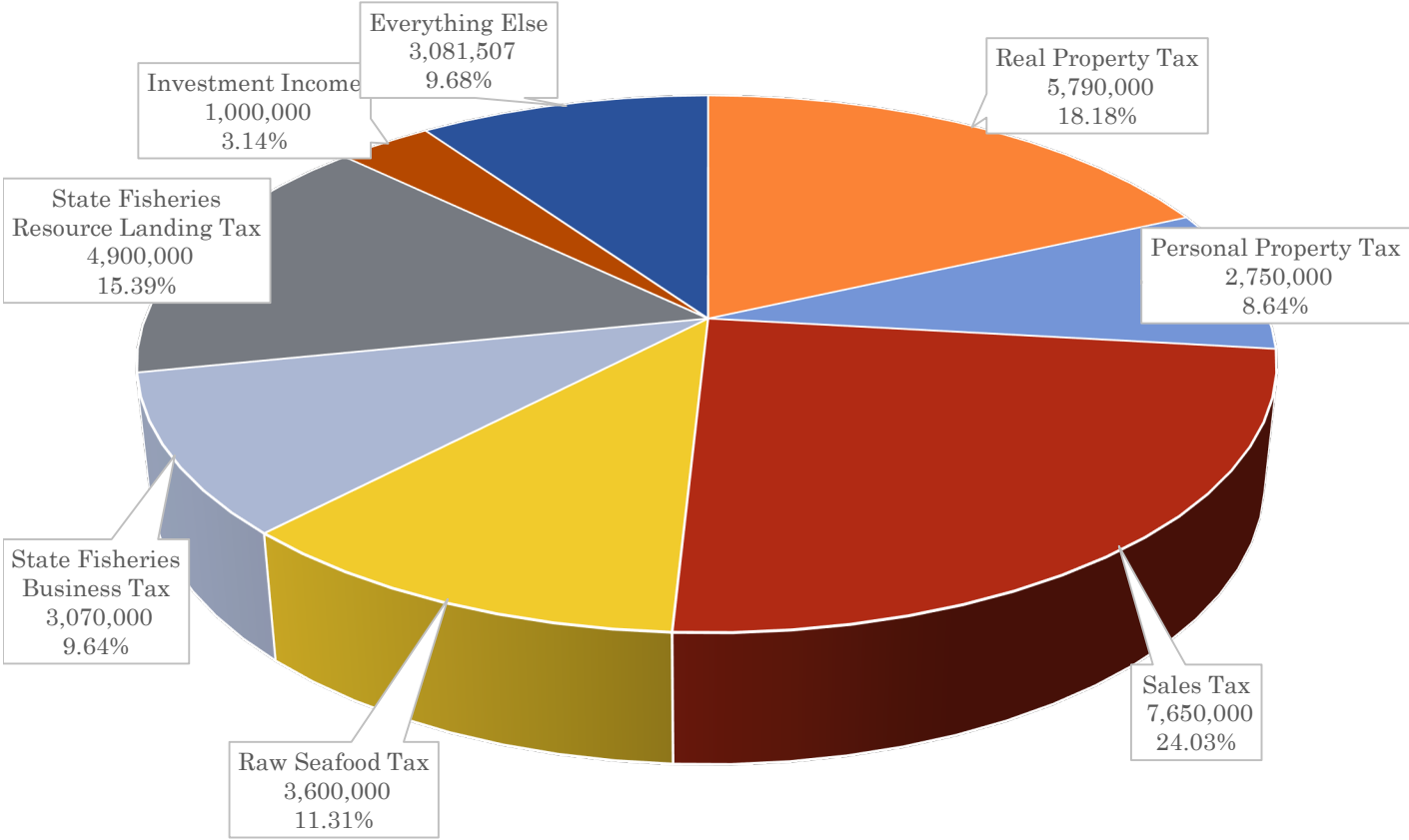


	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Budget	32,745,803	33,256,477	36,114,192	32,005,354	32,567,133	32,991,160	31,374,158	30,819,712	29,292,071	29,099,549
Actual	34,820,421	36,573,510	37,901,236	31,597,222	38,032,726	33,986,124	33,553,309	34,886,106	34,324,883	37,156,815

FY 2024 GENERAL FUND PROJECTION

Real Property Tax	\$5,790,000
Personal Property Tax	2,750,000
Sales Tax	7,650,000
Raw Seafood Tax	3,600,000
State Fisheries Business Tax	3,070,000
State Fisheries Resource Landing Tax	4,900,000
Investment Income	1,000,000
Everything Else	<u>3,081,507</u>
Total	\$31,841,507

FY 2024 General Fund Estimated Revenue



MAJOR REVENUE SOURCES

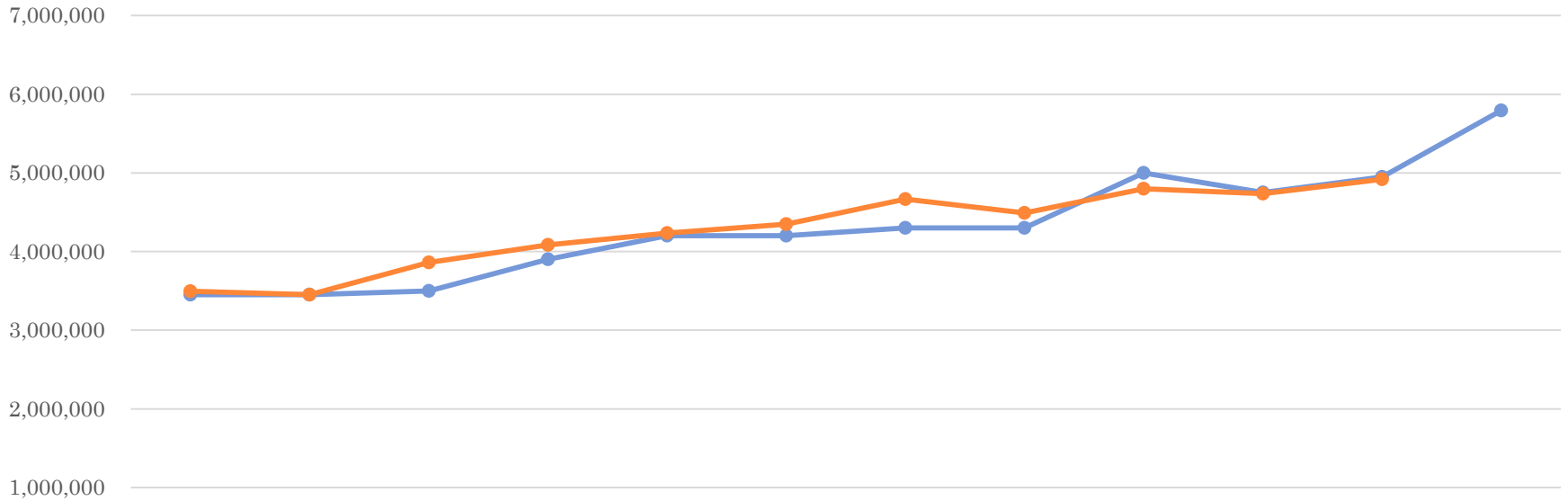
- Real Property Tax
- Personal Property Tax
- Sales Tax
- Raw Seafood Tax
- Alaska Fisheries Business Tax
- Alaska Fisheries Resource Landing Tax

- Over last 10 fiscal years, these taxes have accounted for 80.1% of General Fund revenues
- For FY 2024, estimated to account for 87.2% of General Fund revenues

MAJOR REVENUE SOURCE – REAL PROPERTY TAX

- Mill Rate – 10.5
- Last adjustment – 2024 9.0 to 10.5
2023 10.5 to 9.0
2009 11.79 mills to 10.5
- Since FY 2013: Average of 11.9% of GF Revenue
- General upward trend during that time
- FY 2023 budget – \$4,950,000 (16.5% of GF Rev)
- FY 2024 budget – \$5,795,000 (18.2%)

Real Property Tax Budget vs Actual

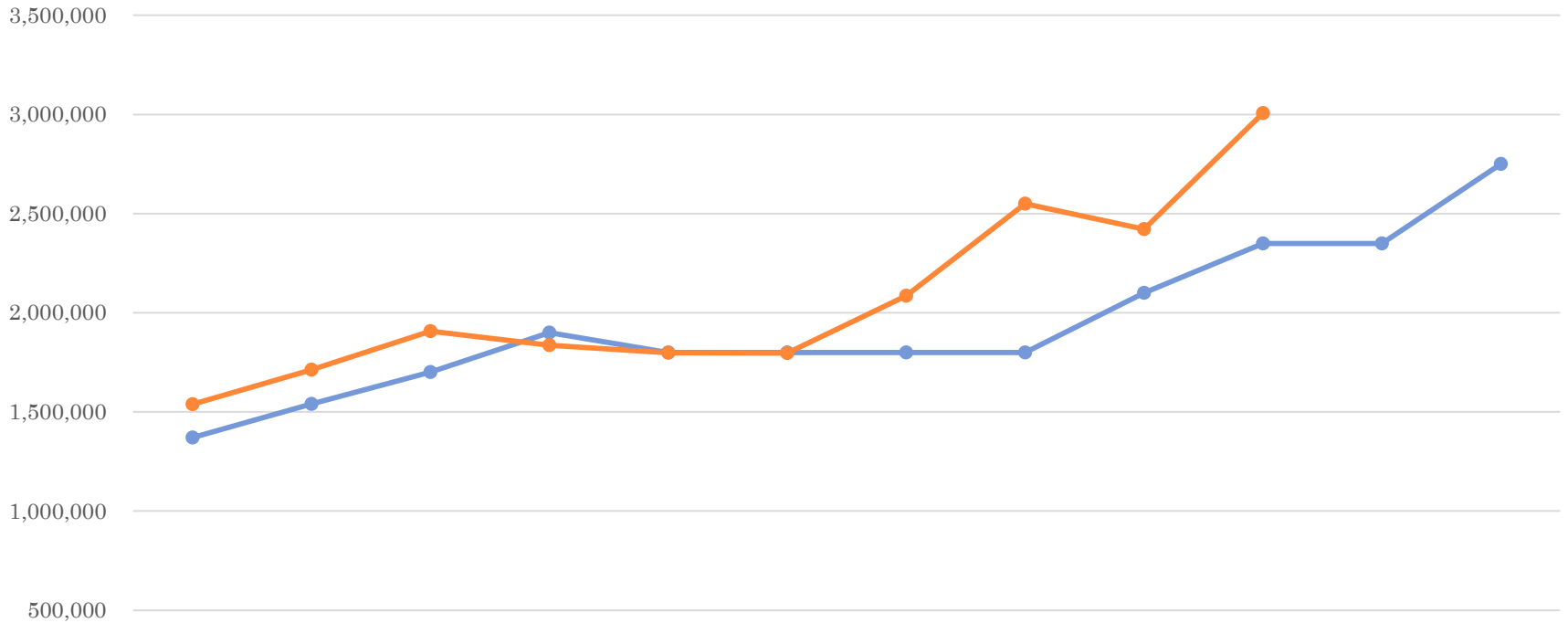


	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY 2023 Budget	FY 2024 Budget - Proposed
— Budget	3,450,000	3,450,000	3,500,000	3,900,000	4,200,000	4,200,000	4,300,000	4,300,000	5,000,000	4,750,000	4,950,000	5,795,000
— Actual	3,493,791	3,450,865	3,862,354	4,085,050	4,233,663	4,347,513	4,666,560	4,489,648	4,799,516	4,737,373	4,920,698	

MAJOR REVENUE SOURCE – PERSONAL PROPERTY TAX

- Mill Rate – 10.5
- Last adjustment – 2024 9.0 to 10.5
2023 10.5 to 9.0
2009 11.79 mills to 10.5
- Since FY 2013: Average of 5.9% of GF Revenue
- General upward trend during that time
- FY 2023 budget – \$2,350,000 (7.8%)
- FY 2024 budget – \$2,750,000 (8.6%)

Personal Property Tax Budget vs Actual

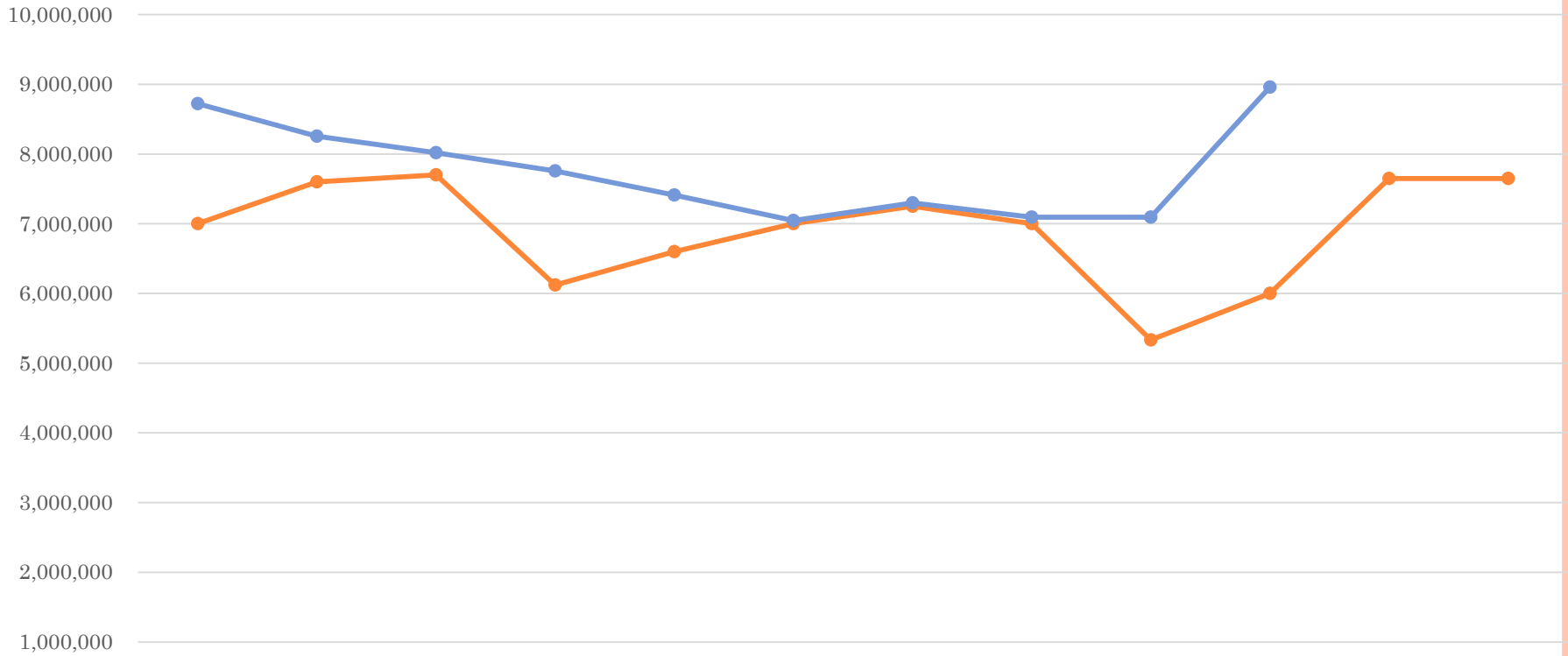


	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY 2023 Budget	FY 2024 Budget - Proposed
● Budget	1,370,000	1,540,000	1,700,000	1,900,000	1,800,000	1,800,000	1,800,000	1,800,000	2,100,000	2,350,000	2,350,000	2,750,000
● Actual	1,538,770	1,713,124	1,907,363	1,836,163	1,797,663	1,796,294	2,085,644	2,550,033	2,421,301	3,007,081		

MAJOR REVENUE SOURCE – SALES TAX

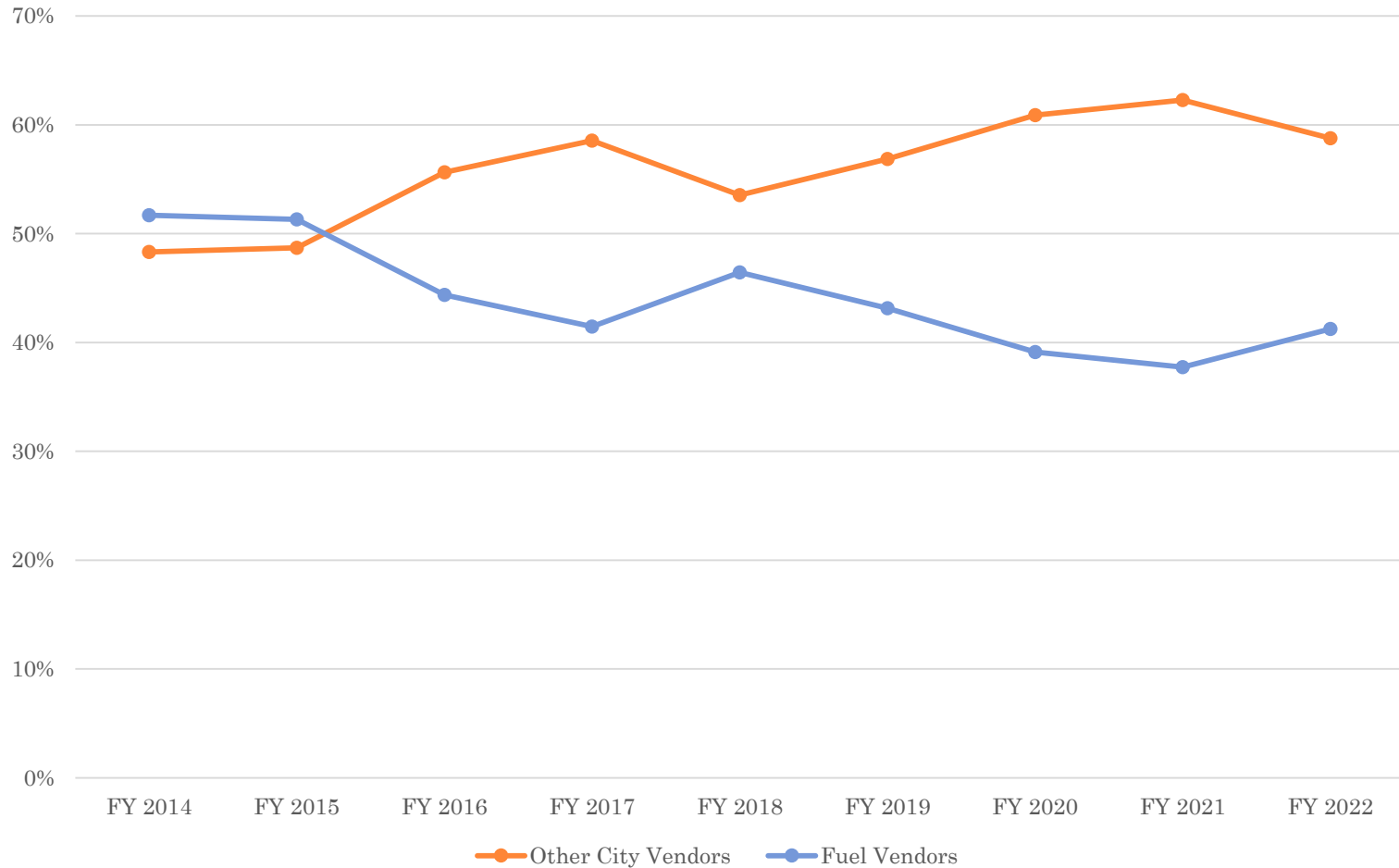
- Current Rate – 3%
 - General Fund Portion – 2%
 - 1% Sales Tax Fund – 1%
- Since FY 2013: Average of 22.0% of GF Revenue
- General downward trend during that time
- Strong correlation to Alaska North Slope Crude
- FY 2023 budget – \$7,650,000 (20.6%)
- FY 2024 budget – \$7,650,000 (24.8%)

Sales Tax Budget vs Actual



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY 2023 Budget	FY 2024 Budget - Proposed
● Budget	7,000,000	7,600,000	7,700,000	6,120,000	6,600,000	7,000,000	7,250,000	7,000,000	5,333,333	6,000,000	7,650,000	7,650,000
● Actual	8,722,523	8,255,697	8,020,397	7,757,315	7,411,475	7,045,535	7,299,723	7,093,282	7,096,330	8,962,047		

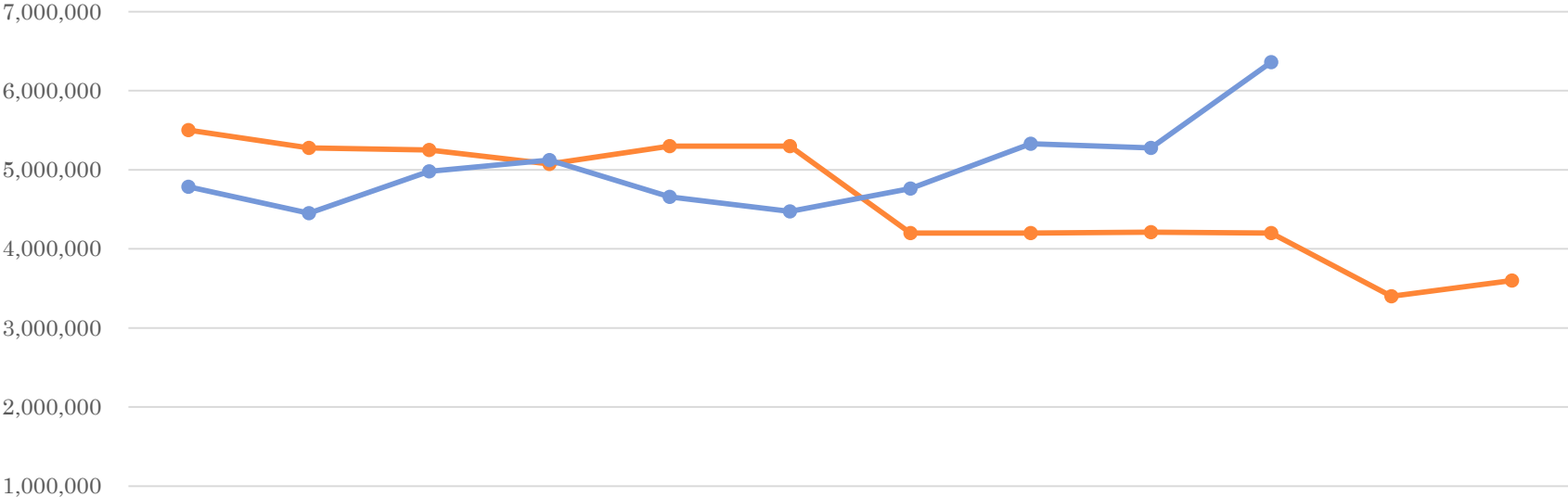
Fuel Sales impact on Sales Tax



MAJOR REVENUE SOURCE – RAW SEAFOOD TAX

- Current Rate – 2%
- Since FY 2013: Average of 14.2% of GF Revenue
- Fairly volatile during that time
- Difficult to forecast
- FY 2023 budget – \$3,400,000 (11.3%)
- FY 2024 budget – \$3,600,000 (11.3%)

Raw Seafood Tax Budget vs Actual

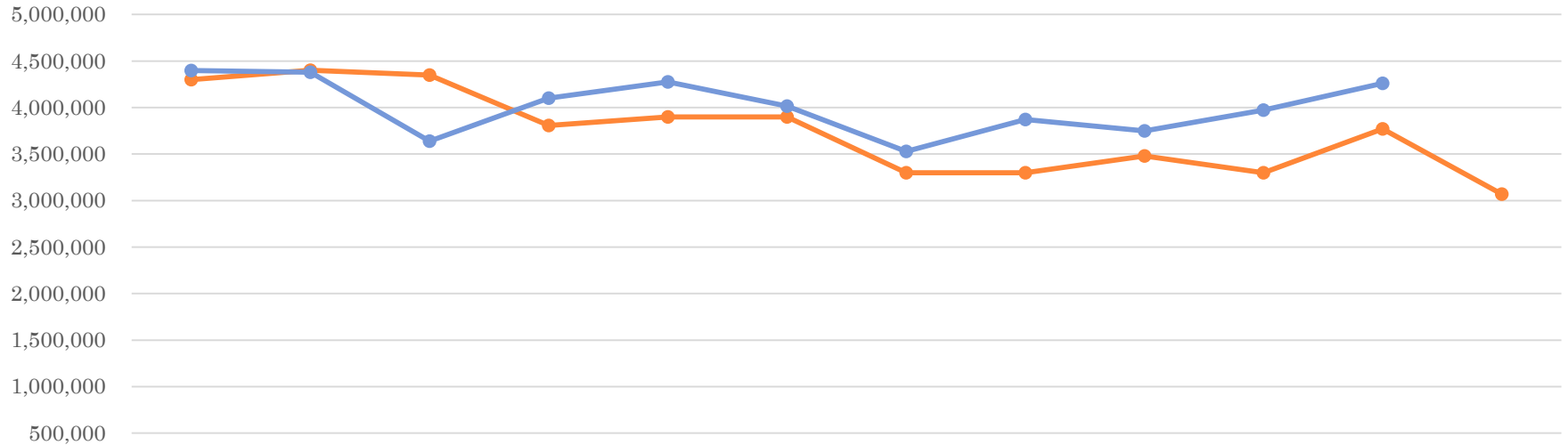


	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY 2023 Budget	FY 2024 Budget - Proposed
— Budget	5,500,000	5,278,000	5,250,000	5,074,200	5,300,000	5,300,000	4,200,000	4,200,000	4,211,165	4,200,000	3,400,000	3,600,000
— Actual	4,784,198	4,449,921	4,981,770	5,123,372	4,657,385	4,475,150	4,761,506	5,328,128	5,276,466	6,360,295		

MAJOR REVENUE SOURCE – STATE FISHERIES BUSINESS TAX

- Current Rate – 1.5%
- Since FY 2013: Average of 11.3% of GF Revenue
- Fairly straight forward calculation
- Based on prior calendar year fishery data
- FY 2023 budget – \$3,770,000 (12.5%)
- FY 2024 budget – \$3,070,000 (9.6%)

State Fisheries Business Tax Budget vs Actual

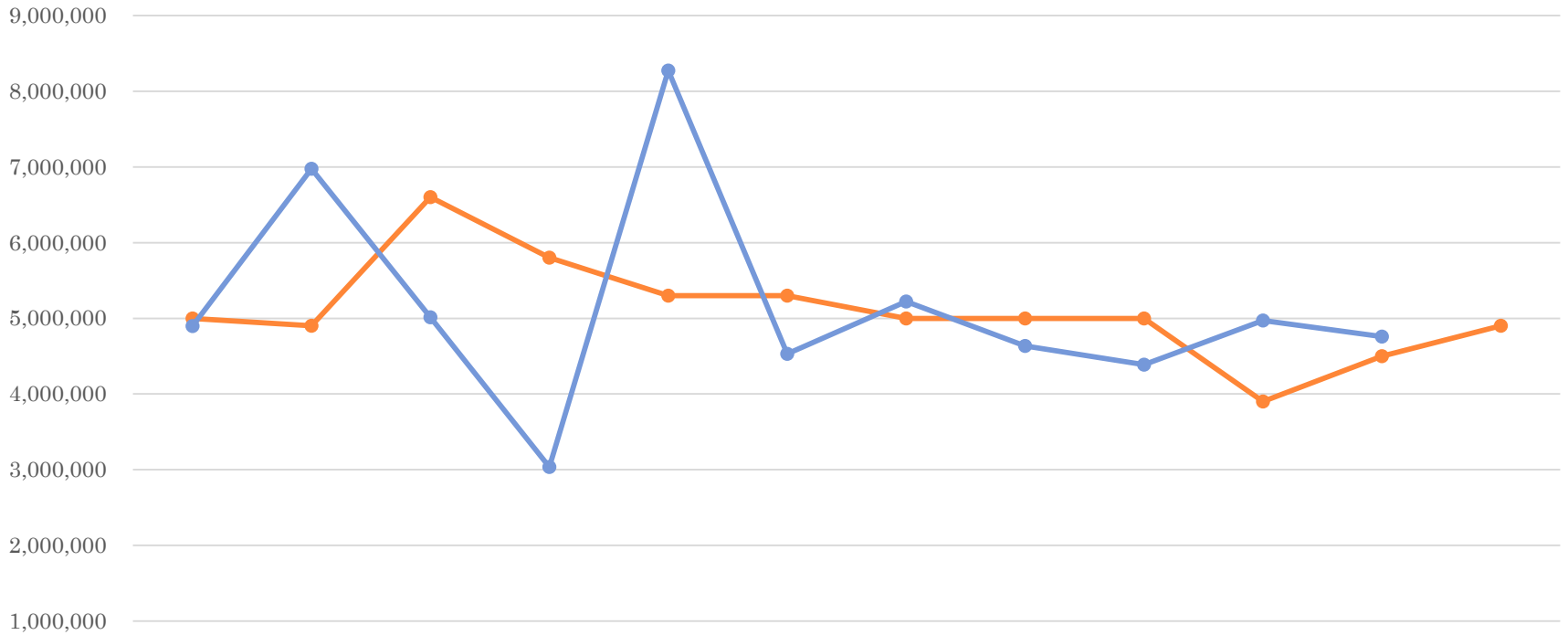


	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY 2023 Budget	FY 2024 Budget - Proposed
—● Budget	4,300,000	4,400,000	4,350,000	3,806,700	3,900,000	3,900,000	3,300,000	3,300,000	3,480,663	3,300,000	3,770,000	3,070,000
—● Actual	4,398,441	4,377,934	3,639,448	4,099,315	4,276,287	4,014,323	3,528,499	3,869,625	3,747,582	3,973,545	4,258,311	

MAJOR REVENUE SOURCE – STATE FISHERIES RESOURCE LANDING TAX

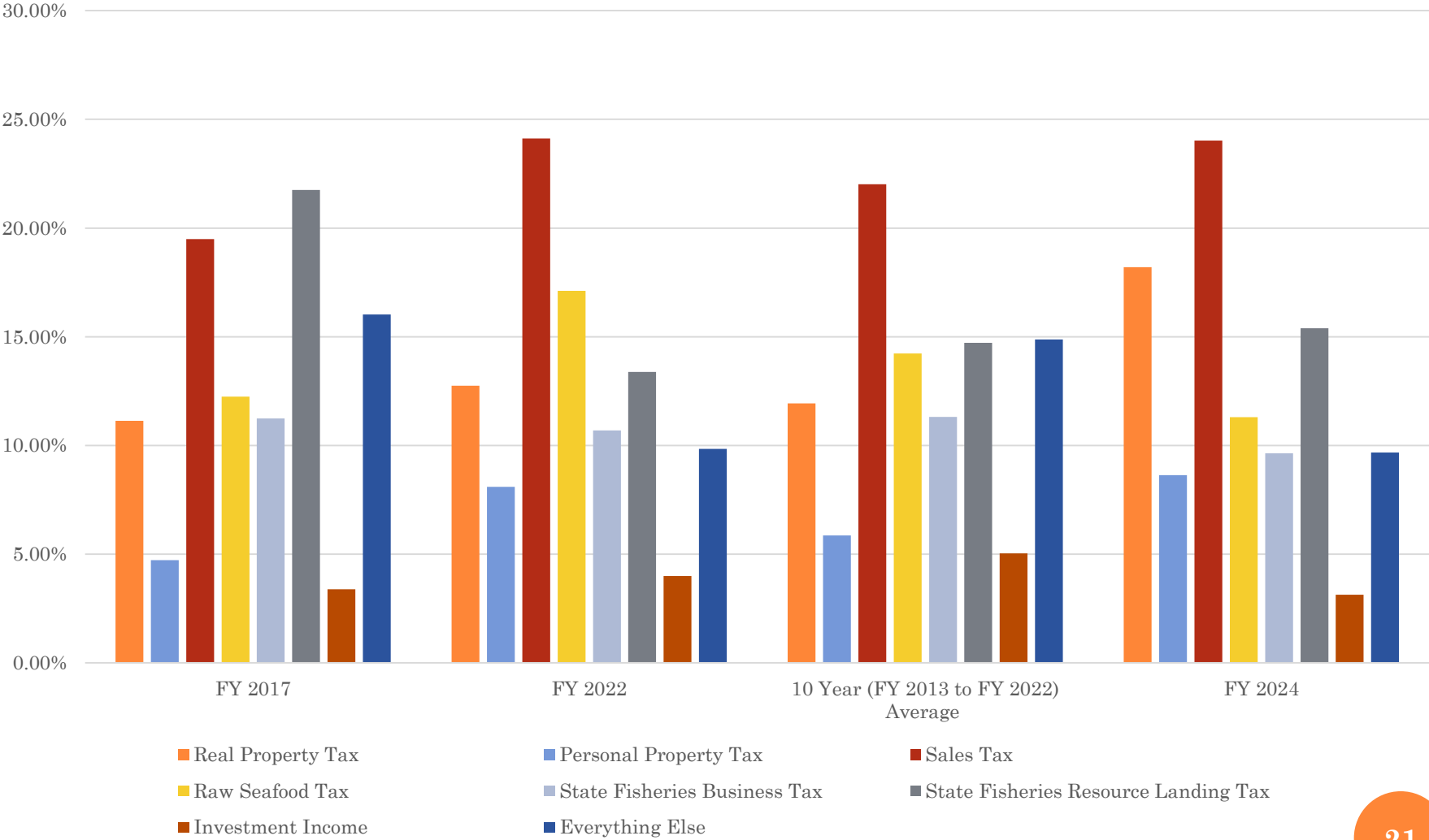
- Current Rate – 1.5%
- Since FY 2013: Average of 14.7% of GF Revenue
- Difficult to predict with accuracy
- Based on:
 - Prior calendar year fishery data reported to the State
 - State published price book
- FY 2023 budget – \$4,500,000 (15.0%)
- FY 2024 budget – \$4,900,000 (15.4%)

State Fisheries Resource Landing Tax Budget vs Actual

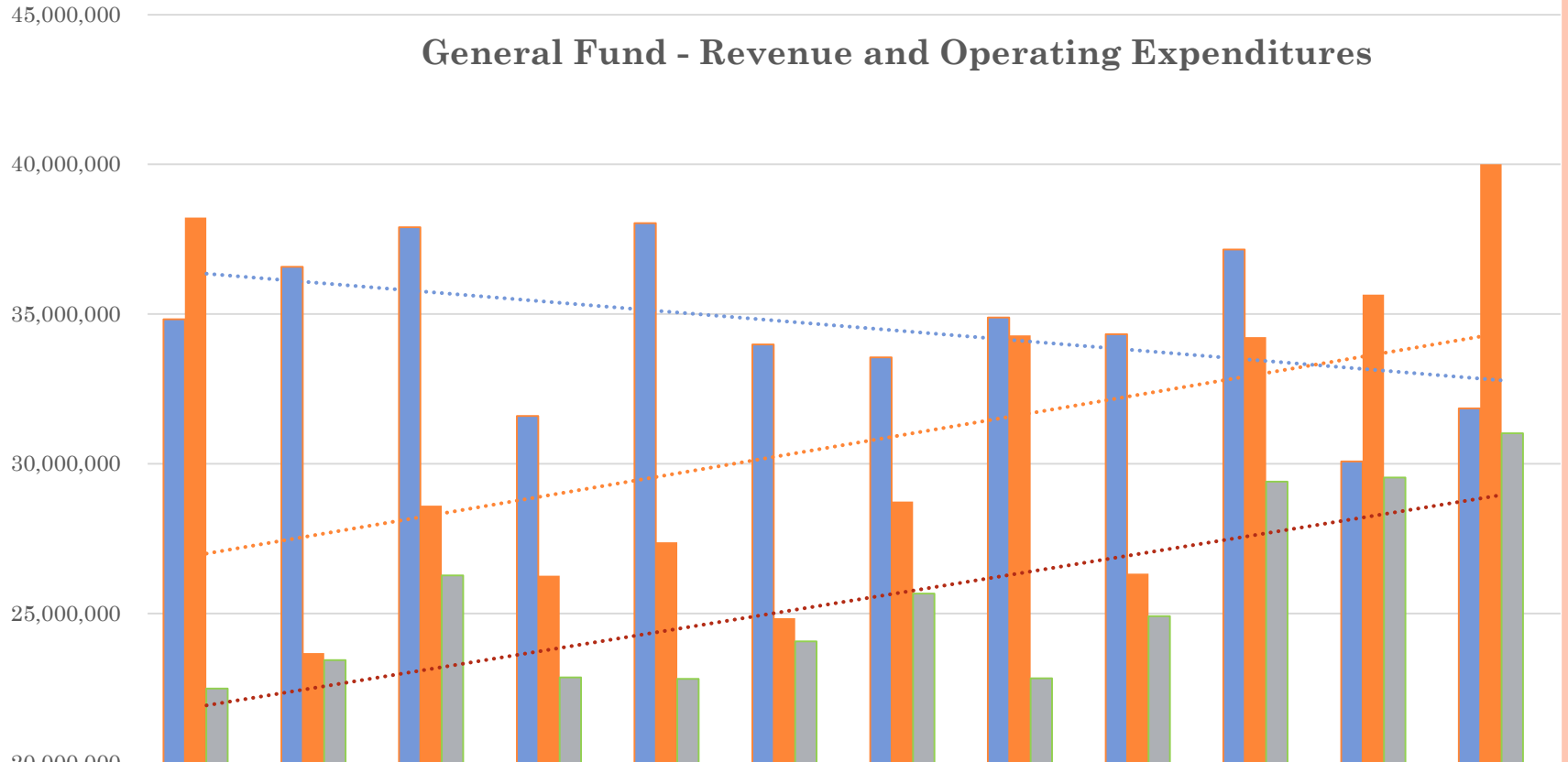


	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY2022	FY 2023 Budget	FY 2024 Budget - Proposed
● Budget	5,000,000	4,900,000	6,600,000	5,800,000	5,300,000	5,300,000	5,000,000	5,000,000	5,000,000	3,900,000	4,500,000	4,900,000
● Actual	4,898,543	6,974,887	5,014,309	3,034,438	8,272,661	4,532,106	5,220,958	4,635,929	4,386,842	4,971,744	4,760,388	

Revenue Percentage: FY 2017, FY 2022 , 10 Year Average, FY 2024

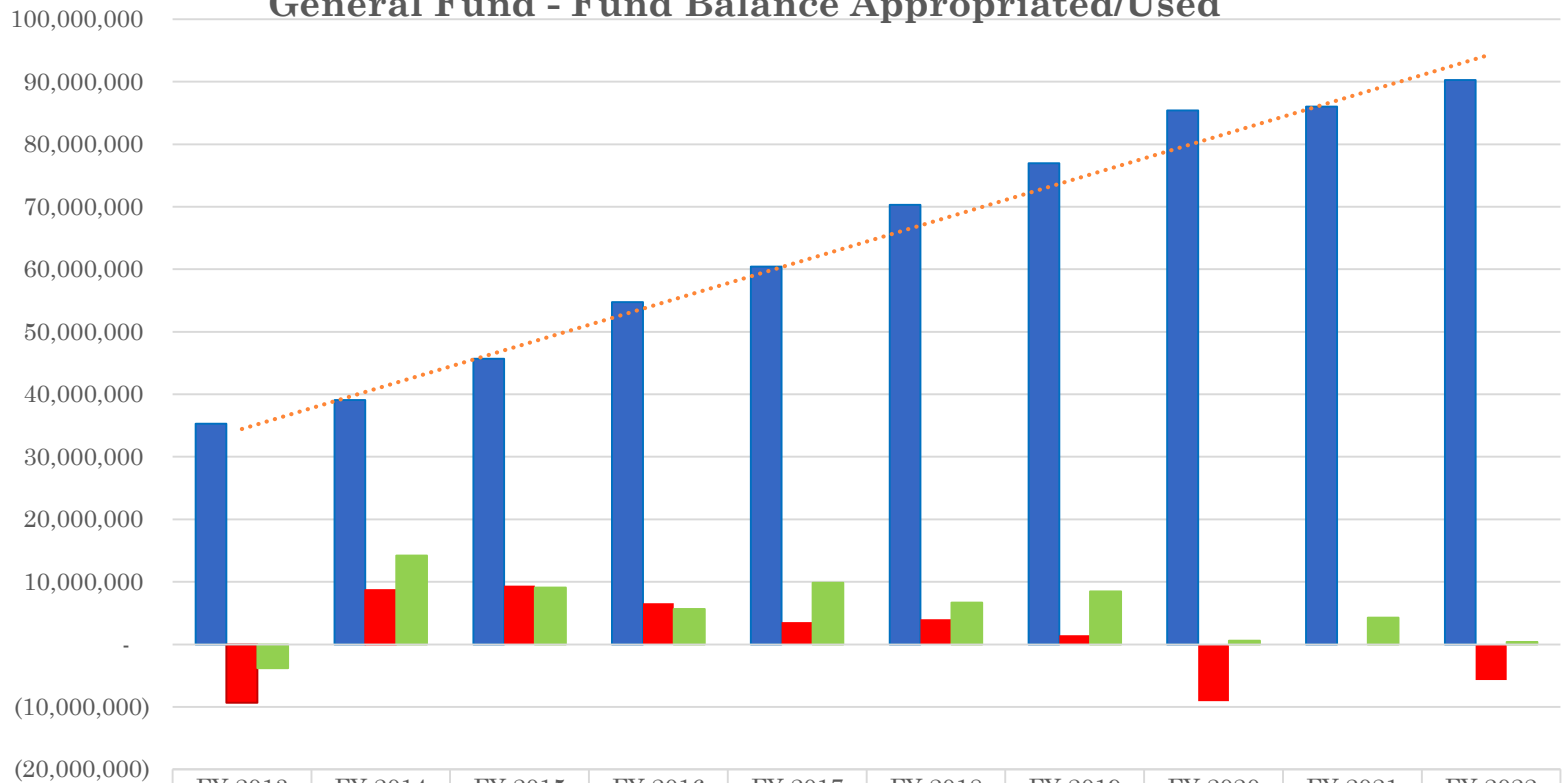


General Fund - Revenue and Operating Expenditures



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Budget	FY 2024 Budget - Proposed
Revenues	34,820,42	36,573,51	37,901,23	31,597,22	38,032,72	33,986,12	33,553,30	34,886,10	34,324,88	37,156,81	30,072,98	31,846,50
Expenditures	38,220,81	23,678,47	28,602,00	26,262,25	27,376,55	24,835,48	28,736,34	34,286,80	26,330,86	34,224,08	35,650,51	40,001,81
Operating expense	22,487,09	23,439,75	26,271,70	22,858,66	22,813,12	24,067,09	25,663,29	22,834,89	24,910,59	29,403,49	29,541,33	31,018,39
Capital, incl trfrs	15,733,71	238,718	2,330,301	3,403,582	4,563,436	768,383	3,073,053	11,451,90	1,420,272	4,820,589	6,109,183	8,983,412

General Fund - Fund Balance Appropriated/Used



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
■ Fund balance BOY	35,281,323	39,078,223	45,694,401	54,758,401	60,428,650	70,291,784	76,957,847	85,420,363	86,001,709	90,293,179
■ FB surplus/(appropriated)	(9,341,629)	8,660,596	9,420,023	6,567,510	3,564,590	4,010,940	1,480,854	(9,061,890)	-	(5,694,458)
■ FB surplus/(used)	(3,796,900)	14,209,978	9,064,000	5,670,249	9,863,134	6,666,063	8,462,516	581,346	4,291,470	412,262

QUESTIONS

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2023-07

A RESOLUTION OF THE UNALASKA CITY COUNCIL APPROVING THE COUNCIL'S GOALS FOR THE FY24 BUDGET

WHEREAS, budget guidelines help to ensure that the budget is prepared in a manner consistent with City Council desires; and

WHEREAS, the City Council has discussed and selected the attached set of budget goals for FY24; and

WHEREAS, management will utilize the adopted goals as guidelines when developing the FY24 budget.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council adopts the attached goals as a guideline for developing the FY24 budget.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on February 14, 2023.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Marjie Veeder, CMC
City Clerk

**CITY COUNCIL
FY24 BUDGET GOALS**

Personnel Goals

The FY23 budget included 171.96 full-time equivalent (FTE) positions. Any proposed increase to the total number of full-time equivalent (FTE) positions will be fully evaluated and justified during the budget approval work sessions.

The FY24 goal represents no change from the approved FY 2023 budget goal.

General Fund Surplus/Deficit

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

The FY24 goal represents no change from the approved FY 2023 budget goal.

Proprietary Funding

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

The FY24 goal represents no change from the approved FY 2023 budget goal.

Operating Expenses

The City Manager's proposed FY24 General Fund budget shall not increase more than 5 percent for non-personnel expenditures.

The total amount available to fund the Community Support Program grants will continue to follow the formula of up to 3.5% of the five-year average revenue for the General Fund and up to all of the Bed Tax Fund balance for the most recently completed fiscal year. (Revenues do not include Other Financing Sources.)

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

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

The FY24 goal proposes to increase the maximum increase in non-personnel expense from 3% to 5%.

Capital Projects

New capital assets or maintenance of existing capital assets will be limited to projects approved by Council in the CMMP, which will include projects that are mandated or required by statute, projects that maintain our existing infrastructure, projects that address life, safety, or health issues, and projects that support the economic development of Unalaska.

The replacement and maintenance plans for all existing capital assets will be reviewed annually.

The vehicle and heavy equipment fleet requirements will be reviewed annually and reduced where appropriate without significantly impacting services provided to the public.

The FY24 goal represents no change from the approved FY 2023 budget goal.

Revenues

Proprietary Fund rate studies will be completed every three years and presented to council.

The mil rate will be reviewed annually to establish an appropriate mil rate to maintain infrastructure and operations.

The FY24 goal represents no change from the approved FY 2023 budget goal.

Debt Service

The City will not incur new debt without appropriate analysis to show impacts to rates or taxpayers, and will not incur new debt unless the capital asset is eligible for a debt reimbursement program; is mandated by State or Federal government; or is needed to address life, safety or health issues.

The City may incur debt for its Proprietary Funds provided there is a documented plan to pay the debt through rate adjustments.

The FY24 goal represents no change from the approved FY 2023 budget goal.

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Clay Darnell, Interim Finance Director
Through: Chris Hladick, Interim City Manager
Date: January 27, 2023
Re: Council's Goals for the FY24 Budget – *Draft for discussion; Council action scheduled for February 14, 2023*

SUMMARY: This memo provides information regarding recommended FY24 Budget Goals. The FY24 Budget Goals are attached and will be utilized to help direct the preparation of the budget once approved. Resolution 2023-07 formally adopts these budget goals. Staff recommends approval.

PREVIOUS COUNCIL ACTION: The City Council has reviewed budget goals at the beginning of each budget cycle since about 2002. The City Council considered the FY24 Budget goals during a work session at the January 26, 2023 Council meeting and reached general consensus regarding minor updates from the FY23 goals.

BACKGROUND: Much of what we do as a municipal government is legislatively or code driven. City staff will continue seek ways to perform our service to the community more efficiently in an effort to reduce costs and increase our effectiveness.

DISCUSSION: The City Council Goals for the FY24 Budget are attached. Staff addressed the following key points on various issues impacting the budget goals on January 26th:

Personnel: In FY23, Council authorized a total of 171.96 full time equivalent (FTE) employees, this total did not include the Natural Resource Analyst and the Building Inspector that were identified as authorized but unfunded positions.

Administration will have a more detailed discussion with the Council during the budget presentation regarding approval for any proposed positions.

General Fund Surplus/Deficit: Staff will work to develop a budget in which the General Fund will operate without a deficit. To accomplish this, and other related Council Budget Goals, Directors are working to limit increases to no more than five percent. This will be the fourth consecutive year that staff has proposed a budget limiting spending increases and proposing spending decreases wherever possible, all while inflation has eroded purchasing power..

Proprietary Funds: Staff will continue to review operating expenditures so as to budget and operate at a break-even point. However, increased revenue is most likely the only way proprietary fund budgets will operate without a deficit in the near term. City owned housing is used as an incentive for recruitment and retention, therefore, while we conservatively budget operations and renovations, a gap in funding will continue. In addition, the cost to operate the Airport continues to increase faster than the revenue gains.

Operating Expenses: Although the goal is set at a maximum increase of 5% for non-personnel expenses, the Directors will prepare their proposed budgets understanding any non-personnel

increases will have to be justified and evaluated to ensure that the level and quality of services to the public is maintained or improved. Certain departments may request one-time increases in order to purchase items that do not qualify as a capital purchase, but would otherwise not be purchased at their existing operating budget levels.

As described in the previous goal, this will be the fourth year in a row where staff has been charged with reducing costs wherever possible, while at the same time striving to maintain the level of service the Community has come to know and expect. Staff has been able to do so while also experiencing an overall rise in prices of goods and services. The 5% increase in this goal is related to inflation. Generally speaking, our operating budgets have not, and are not this year, fully accounting for inflation.

Capital Projects: The CMMP is currently being developed. A presentation of the initial draft projects, with a special focus on FY24, was provided to Council at the January 10th, 2022 meeting. Projects proposed for FY24 are focused on maintaining our current infrastructure and continuing currently funded projects. The draft CMMP presentation to Council is planned for March.

Revenues: Projected FY24 General Fund revenues were presented on January 26, 2022. Council considers the property tax millage rate annually as part of the budget process. Projected revenues for the Proprietary Funds will be presented along with the draft budget later in the budgeting process.

Debt Service: As Council is aware, the City has incurred debt in the Ports Fund for the UMC, Positions 3 and 4 Project.

ALTERNATIVES: Various alternatives exist. As Staff traverses the budget process we will seek ways to perform our work more efficiently in an effort to reduce costs and increase our effectiveness.

FINANCIAL IMPLICATIONS: Financial implications will be brought forward during the budget presentations.

LEGAL: None.

STAFF RECOMMENDATION: Staff recommends approval of the FY24 Budget Goals through Resolution 2023-07.

PROPOSED MOTION: I mover to adopt Resolution 2023-07.

CITY MANAGER COMMENTS: I support Staff's Recommendation.

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Assistant City Manager
Through: Chris Hladick, City Manager
Date: January 24, 2023
Re: FY24 CMMP

SUMMARY: This year Unalaska’s CMMP has been condensed due to constraints caused from project management capacity as well as staffing shortages. We also anticipate less revenue this year due to crab season cancellation and other economic variables. This year’s project nominations address critical issues to the City such as emergency repairs to buildings and infrastructure.

DISCUSSION: Existing projects that received funding in prior years will continue to move forward. Eighteen (18) projects are proposed for the FY24 CMMP for a total of \$32,837,400 (FY23 values).

Table 1: FY24 CMMP PROJECTS BY FUND

General Fund	
Captains Bay Road	\$ 6,052,582
Equipment Storage Bldg.	\$ 1,350,830
Facility Maintenance Plan	\$ 260,000
Rolling Stock Plan	\$ 1,320,000
Subtotal	\$ 8,983,412
Electric Proprietary Fund	
Distribution Equipment	\$ 100,000
Gen Set Rebuild	\$ 1,000,000
Large Transformer Maint.	\$ 195,000
Subtotal	\$ 1,295,000
Ports Proprietary Fund	
Restroom – UMC	\$ 480,160
Subtotal	\$ 480,160
Solid Waste Proprietary Fund	
Subtotal	\$ 0
Wastewater Proprietary Fund	
Subtotal	\$ 0
Water Proprietary Fund	
Icy Lake Hydro Survey	\$ 72,800
Pyramid Water Tank	\$ 7,906,193
WH1/2 On-site Chlorine	\$ 448,500
Subtotal	\$ 8,427,493

Various Proprietary Funds	
Captains Bay Road	\$ 4,334,065
Rolling Stock Plan	\$ 370,000
Subtotal	\$ 4,704,065
External Funds (Grants)	
Captains Bay Road	\$ 6,947,270
Makushin Geothermal	\$ 2,000,000
Subtotal	\$ 8,947,270
<hr/> TOTAL	<hr/> \$32,837,400

The CMMP calendar is condensed this year. Table 2 identifies important dates for the CMMP.

Table 2: CMMP FY24 CALENDAR

Date	Description
1-24-2023	Regular Council Meeting - CMMP Work Session
3-28-2023	Regular Council Meeting - CMMP & Rolling Stock Presentation
4-10-2023	Special Council Meeting – Follow up CMMP
4-11-2023	Regular Council Meeting - Presentation of UCSD Budget and Community Support Grants
4-25-2023	Regular Council Meeting – Resolutions for Community Support Grants, CMMP, Establish school support
5-9-2023	Regular Council Meeting – Ordinance 1st reading adopting operating and capital budget
5-23-2023	Regular Council Meeting – Ordinance 2nd reading adopting operating and capital budget 5/23/23

ALTERNATIVES: Council may choose to add or subtract projects or issues presented.

FINANCIAL IMPLICATIONS: There are critical issues happening to the commercial fishing industry that will ultimately impact revenue streams for the City of Unalaska. There are also projects that the city needs help with in funding.

LEGAL: No legal review required.

STAFF RECOMMENDATION: NA

CITY MANAGER COMMENTS: At this juncture we need to understand the budget revenues and expenditures to see how much money we have available for capital projects and decide which projects make sense to move forward with. Does the project provide us with a return on investment? If it is a utility project how will the rates be impacted? What maintenance projects must be addressed to save existing infrastructure?

ATTACHMENTS: Draft FY24 CMMP Spreadsheet

DRAFT FY24 REQUEST SUMMARY	FY23 Total	2024			2024 Total
		General	Proprietary	External	
Electric Proprietary Fund					
Electric					
Electrical Breakers Maintenance and Service					
Electrical Distribution Equipment Replacement	100,000		100,000		100,000
Electrical Intermediate Level Protection Installation					
Generator Sets Rebuild	750,000		1,000,000		1,000,000
Large Transformer Maintenance and Service			195,000		195,000
Electric Total	850,000	0	1,295,000	0	1,295,000
Electric Proprietary Fund Total	850,000	0	1,295,000	0	1,295,000
General Fund					
Electric					
Makushin Geothermal Project	2,860,000			2,000,000	2,000,000
Electric Total	2,860,000	0	0	2,000,000	2,000,000
Fire					
Fire Station Remodel					
Fire Training Center					
Fire Total	0	0	0	0	0
Other					
Communications Infrastructure (Citywide)	947,013				
Other Total	947,013	0	0	0	0
PCR					
Aquatics Center Mezzanine and Office Space Expansion					
Burma Road Chapel Kitchen Improvement					
Community Center Playground Replacement					
Community Center Technology Upgrades					
Community Park Replacement Playground					
Cybex Room Replacement					
Dog Park					
Gymnasium Floor					
Kelty Field SW Access					
Kiddie Pool/Splash Pad					
Multipurpose Facility					
Park Above the Westward Plant					
Parks and Recreation Study	150,000				
Pool Expansion					
Pump Track					
Rebar Restoration and Re-plastering					
Spa					
PCR Total	150,000	0	0	0	0
Planning					
Unalaska Public Transportation Study					
Planning Total	0	0	0	0	0
Ports					
Entrance Channel Dredging	17,978,000				
Ports Total	17,978,000	0	0	0	0
Public Safety					
Police Station					
Public Safety Total	0	0	0	0	0
Public Works					
Burma Road Chapel Upgrades					
Captains Bay Road & Utility Improvements	4,564,556	6,052,582	4,334,065	6,947,270	17,333,917
DPW Paint Booth / Body Shop					
Equipment Storage Building	195,000	1,350,830			1,350,830
Facilities Maintenance Plan	548,636	260,000			260,000
HVAC Controls Upgrades - 11 City Buildings					
Public Trails System					
Rolling Stock Replacement Plan	404,000	1,320,000	370,000		1,690,000
Underground Fuel Tank Removal / Replacement					
Public Works Total	5,712,192	8,983,412	4,704,065	6,947,270	20,634,747
General Fund Total	27,647,205	8,983,412	4,704,065	8,947,270	22,634,747
Ports Proprietary Fund					
Ports					
LCD & UMC Dredging	2,544,495				
Restroom Unalaska Marine Center	50,000		480,160		480,160
UMC Cruise Ship and Ferry Terminal					
Ports Total	2,594,495	0	480,160	0	480,160
Ports Proprietary Fund Total	2,594,495	0	480,160	0	480,160
Solid Waste Proprietary Fund					
Solid Waste					
Solid Waste Gasifier	400,000				
Solid Waste Total	400,000	0	0	0	0
Solid Waste Proprietary Fund Total	400,000	0	0	0	0
Wastewater Proprietary Fund					
Wastewater					
Scum Decant Tank Wet Well Improvements					
Wastewater Clarifier Baffling Improvements					
Wastewater Sludge Pump Check Valve Replacement					
Wastewater Total	0	0	0	0	0
Wastewater Proprietary Fund Total	0	0	0	0	0
Water Proprietary Fund					
Water					
Biorka Drive Cast Iron Waterline Replacement					
East Point Crossing Water Line Inspection	162,500				
Icy Lake Capacity Increase & Snow Basin Diversion					
Icy Lake Hydrographic Survey			72,800		72,800
Installation of Meter and Booster Pump at Agnes Beach PRV Station					
Pyramid Water Storage Tank	603,750		7,906,193		7,906,193
Sediment Traps Between Icy Lake and Icy Creek Reservoir					
WH1 and WH2 On-site Generation of Chlorine			448,500		448,500
Water Total	766,250	0	8,427,493	0	8,427,493
Water Proprietary Fund Total	766,250	0	8,427,493	0	8,427,493
Request Total	32,257,950	8,983,412	14,906,718	8,947,270	32,837,400