

Regular Meeting
Tuesday, April 25, 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. **Acting City Manager:** William Homka
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. **Recognition of Visitors**
5. **Adoption of Agenda**
6. **Mayor's Proclamations:** [Municipal Clerk Week](#); [Public Service Recognition Week](#)
7. **Approve Minutes of Previous Meetings** [April 10](#), [April 11](#) and [April 13, 2023](#)

8. [City Manager's Report](#)
9. **Community Input & Announcements** *Members of the public may provide information to council or make announcements of interest to the community. Three-minute time limit per person.*
10. **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.*
11. **Regular Agenda** *Persons wishing to speak on regular agenda items must sign up with the City Clerk. Three-minute time limit per person.*
 - a. Review liquor license renewal – Airport Restaurant
 - b. [Resolution 2023-13](#): Approving scholarships to be awarded to graduating seniors at Unalaska High School
 - c. [Resolution 2023-14](#): Establishing the sum to be made available from the City of Unalaska to the Unalaska City School District for Fiscal Year 2024
 - d. [Resolution 2023-15](#): Establishing the Sums to be made available for Community Support from the City of Unalaska to the applicants for Community Support for Fiscal Year 2024
 - e. [Resolution 2023-16](#): Adopting the FY24-33 Capital and Major Maintenance Plan & Rolling Stock
 - f. [Resolution 2023-17](#): Authorizing financial support of aerial salmon surveys during calendar year 2023 by Aleutian Aerial LLC in the amount of \$5,300, with funding from FY23 Council Planned Sponsorships Budget
 - g. [Travel Approval](#): Alaska Municipal League Board Meeting, May 12, 2023
12. **Council Directives to City Manager**
13. **Community Input & Announcements** *Members of the public may provide information to council or make announcements of interest to the community. Three-minute time limit per person.*
14. **Executive Session: Personnel Matters – City Manager**
15. **Adjournment**

CITY OF UNALASKA
UNALASKA, ALASKA

PROCLAMATION

IN RECOGNITION OF PROFESSIONAL MUNICIPAL CLERKS WEEK

WHEREAS, the Office of the Professional Municipal Clerk, a time honored and vital part of local government, exists throughout the world; and

WHEREAS, the Office of the Professional Municipal Clerk is the oldest among public servants; and

WHEREAS, the Office of the Professional Municipal Clerk provides the professional link between the citizens, the local governing bodies and agencies of government at other levels; and

WHEREAS, Professional Municipal Clerks have pledged to be ever mindful of their neutrality and impartiality, rendering equal service to all; and

WHEREAS, Professional Municipal Clerks serve as the information center on functions of local government and community; and

WHEREAS, Professional Municipal Clerks continually strive to improve the administration of the affairs of the Office of the Municipal Clerk through participation in education programs, seminars, workshops and the annual meetings of their state, provincial, county and international professional organizations; and

WHEREAS, it is most appropriate that we recognize the accomplishments of the Office of the Professional Municipal Clerk.

NOW THEREFORE, Vincent M. Tutiakoff, Mayor of the City of Unalaska, hereby recognizes the week of April 30 through May 6, 2023, as Professional Municipal Clerks Week, and further extend appreciation to our Municipal Clerk Marjie Veeder, to Deputy Clerk Estkarlen Magdaong, and to all Municipal Clerks for the vital services they perform and their exemplary dedication to the communities they represent.

DATED this 25th day of April 2023.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

CITY OF UNALASKA
UNALASKA, ALASKA

PROCLAMATION

RECOGNITION OF PUBLIC SERVICE WEEK IN HONOR OF THE MILLIONS OF PUBLIC EMPLOYEES AT THE FEDERAL, STATE, COUNTY, BOROUGH AND CITY LEVELS

WHEREAS, Americans are served every single day by public servants at the federal, state, county, borough and city levels. These unsung heroes do the work that keeps our nation and our communities working; and

WHEREAS, public employees take not only jobs, but take oaths and offer their dedication; and

WHEREAS, many public servants, including, police officers, communications officers, firefighters, harbor officers, health care professionals and others, protect communities and risk their lives each day in service to the people of the United States and around the world; and

WHEREAS, public servants include teachers and librarians, clerks and administrators, project managers and program coordinators, planners and engineers, technicians and mechanics, and countless other occupations. Day in and day out they provide the diverse services demanded by the American people of their government with efficiency and integrity; and

WHEREAS, without these public servants at every level, continuity would be impossible in a democracy that regularly changes its leaders and elected officials.

NOW THEREFORE, Vincent M. Tutiakoff, Mayor of the City of Unalaska, hereby recognizes the week of May 7 through May 13, 2023, as Public Service Recognition Week. All citizens are encouraged to recognize the accomplishments and contributions of government employees at all levels.

DATED this 25th day of April 2023.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

Special Meeting
Monday, April 10, 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
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Mayor: Vincent M. Tutiakoff Sr. **City Manager:** William Homka, Acting
City Clerk: Marjie Veeder, mveeder@ci.unalaska.ak.us

MINUTES

1. **Call to order.** Mayor Tutiakoff called the special meeting of the Unalaska City Council to order on Monday, April 10, 2023, at 6:00 p.m.
2. **Roll call.** The City Clerk called the roll. The Mayor and all Council Members were present.

Bell read the City's Mission Statement: To provide a sustainable quality of life through excellent stewardship of government.
3. **Pledge of Allegiance.** Looby led the Pledge of Allegiance.
4. **Community Input & Announcements.** The Mayor provided an opportunity for community input and announcements. PCR Director Roger Blakeley announced the remodeled Public Library will open April 20; and the Community Clean-up will be May 1-15, 2023.
5. **Public Comment on Agenda Items.** None.
6. **Work Session.** Nicholson moved to go into work session with second by Robinson. There being no objection, Council moved into work session at 6:04 p.m.
 - a. **Community Support Grant Applicant Presentations:** Representatives of each applicant organization made a presentation to City Council regarding their FY24 grant application and responded to questions from Mayor and Council:
 1. **Aleutian Pribilof Islands Association (APIA)** – Stacy Kelly, Interim Behavioral Health Director
 2. **Iliuliuk Family Health Services (IFHS)** – Noel Rea, CEO
 3. **Museum of the Aleutians (MOTA)** – Virginia Hatfield, Executive Director
 4. **Qawalangin Tribe of Unalaska** – Anfesia Tutiakoff, Cultural Resource Manager, Camp Q Director
 5. **Unalaska Community Broadcasting** – Lauren Adams, General Manager
 6. **Unalaskans Against Sexual Abuse and Family Violence (USAFV)** – M. Lynn Crane, Executive Director and Karen Kresh, Board Chair
 7. **Unalaska Senior Citizens** – Kelly Poziombke, Bookkeeper

8. **Unalaska Visitors Bureau (UVB)** – Joni Scott, Board Member

General Council discussion regarding the grant program ensued. Conclude at 8:25 p.m.

Short break. Back on the record at 8:31 p.m.

- a. **Presentation of FY24 City Departmental Operating Budgets** – William Homka, Acting City Manager, presented the departmental operating budgets and the Housing proprietary fund budget. DPU Director Steve Tompkins presented the utility proprietary fund budgets and Port Director Peggy McLaughlin presented the Port and Airport proprietary fund budgets. Mr. Homka, Interim Finance Director Clay Darnell and various department directors responded to inquiries from Mayor and Council.

Robinson moved to return to regular session with second by Tungul; there being no objection, Council returned to regular session at 9:28 p.m.

7. **Directives to City Manager.** None.
8. **Adjournment.** Having completed all items on the agenda, the Mayor adjourned the meeting at 9:29 p.m.

These minutes were approved by the Unalaska City Council on April 25, 2023.

Estkarlen P. Magdaong
Acting City Clerk

Regular Meeting
Tuesday, April 11, 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
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MINUTES

1. **Call to order.** Vice Mayor Robinson called the regular meeting of the Unalaska City Council to order on April 11, 2023, at 6:00 p.m.
2. **Roll call.** The City Clerk called the roll. All Council Members were present; Mayor Tutiakoff was absent (excused).

Tungul 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 School Superintendent Jim Wilson and many folks in the audience in support of the school, including new Superintendent, Kimberly Hanisch.
5. **Adoption of Agenda.** Coleman moved to adopt the agenda with second by Looby. There being no objection, the agenda was unanimously adopted.
6. **Approve Minutes of Previous Meeting.** Looby moved to approve the minutes of the meeting held on March 28, 2023, as presented, with second by Nicholson. There being no objection, the proposed minutes were approved.
7. **Reports.**
 - a. Interim Finance Director Clay Darnell presented the Financial Reports for February 2023 and an overview of the Proprietary Funds and responded to Council questions. DPU Director also responded to a question from Council.
 - b. Acting City Manager William Homka gave the manager report and responded to Council questions.
8. **Community Input & Announcements:** The City Clerk reminded the community of the April 24 deadline to appeal assessed value of real property; and the community meet and greet tomorrow for city manager candidate James Hunt.
9. **Public Comment on Agenda Items.** None.
10. **Public Hearing.** The Mayor opened the public hearing on Ordinance 2023-02 Amending Unalaska Code of Ordinances, Section 6.40.050, Subparagraph (C), Senior Citizen Refund. There being no testimony, the public hearing was closed.

11. **Work Session.** Tungul moved to go into work session with second by Nicholson. There being no objection, Council moved into work session at 6:43 p.m.

- a. Superintendent Jim Wilson presented the Unalaska City School District FY24 Budget and responded to questions and comments from Council. Vice Mayor Robinson provided an opportunity for Public Comment, which was made by Peggy McLaughlin; Stephen Nguyen; Frank Kelty (remotely); Shelby Shaishnikoff; and Joni Scott. Council discussion and public comment ended at 7:22 p.m.
- b. Associate Planner Thomas Roufos presented an updated FY24 Capital and Major Maintenance Plan, highlighting the changes made since the last meeting. Mr. Homka, Mr. Darnell responded to Council questions. DPW Director Scott Brown presented the FY24 Rolling Stock Replacement Plan, highlighting changes made since the last meeting and explaining the vehicles to be replaced; and responded to Council questions and comments. Finally, Mr. Brown discussed the updated Facilities Major Maintenance Plan.

Manager Homka commented and thanked staff for all their hard work.

Homka and the Vice Mayor made general comments about the budgeting process and threats to the city's revenue. Council discussion continued.

Tungul moved to return to regular session with second by Coleman; there being no objection, Council returned to regular session at 8:05 p.m.

12. Regular Agenda

- a. Ordinance 2023-02: 2nd Reading – Amending Unalaska Code of Ordinances, Section 6.40.050, Subparagraph (C), Senior Citizen Refund

Coleman moved to adopt Ordinance 2023-02 with second by Nicholson.

Introduction by the City Clerk

Council discussion

Roll call vote: all Council Members voted in the affirmative, adopting Ordinance 2023-02 unanimously.

- b. Resolution 2023-12: Authorizing waivers for failure to file timely applications for the Senior Citizen Property Tax Exemption

Tungul moved to adopt Resolution 2023-12 with second by Looby

Introduction by the City Clerk

Council discussion

Roll call vote: all Council Members voted in the affirmative, adopting Resolution 2023-12 unanimously.

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

14. **Community Input & Announcements.** City Manager Homka announced he will be on leave soon; Peggy McLaughlin will serve as Acting City Manager during his absence; and City Clerk Veeder will be on leave soon, with Estkarlen Magdaong serving as Acting City Clerk.

15. **Adjournment.** Having completed all items on the agenda, the Vice Mayor adjourned the meeting at 8:20 p.m.

These minutes were approved by the Unalaska City Council on April 25, 2023.

Estkarlen P. Magdaong
Acting City Clerk

DRAFT

Special Meeting
Thursday, April 13, 2023
3:00 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

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Mayor: Vincent M. Tutiakoff Sr. **Acting City Manager:** William Homka
City Clerk: Marjie Veeder, mveeder@ci.unalaska.ak.us

MINUTES

1. **Call to order.** Mayor Tutiakoff called the special meeting of the Unalaska City Council to order on Thursday, April 13, 2023, at 3:02 p.m.
2. **Roll call.** The City Clerk called the roll. The Mayor and all Council Members except Nicholson were present.
3. **Executive Session.** Tungul moved to go into Executive Session to interview a candidate for city manager and discuss city manager candidates, matters which, if discussed in public, could harm the reputation of one or more of the candidates. Present in executive session will be the mayor, city council members, consultant Chris Hladick and HR manager Amy Stanford. Second by Robinson.

There being no objection, Council moved into Executive Session at 3:05 p.m.

Interview City Manager Candidate James S. Hunt in Executive Session.

Continued discussion in Executive Session.

Robinson moved to return to regular session; second by Tungul. There being no objection, Council returned to regular session at 6:03 p.m.

The Mayor announced that no formal action was taken in Executive Session.

4. **Adjournment.** Having completed all items on the agenda, the Mayor adjourned the meeting at 6:03 p.m.

These minutes were approved by the Unalaska City Council on April 25, 2023.

Estkarlen P. Magdaong
Acting City Clerk

CITY MANAGER'S REPORT

TO: Mayor Tutiakoff
City Council Members

FROM: William Homka, Acting City Manager

DATE: April 25, 2023

-
- **City Manager Candidate:** I want to thank city staff for the work put into preparing for the recent candidate visit and interview. It always takes some extra effort to develop meaningful itineraries, social functions, and community and facility tours.
 - **Employee Classification and Compensation Study:** A Request for Proposals (RFP) was issued by HR/Administration on April 14, 2023. Proposals are due on May 14, 2023.
 - **Trilateral:** I received a draft copy of the First Amended and Restated Memorandum of Understanding between the Q-Tribe and Ounalashka Corp. A copy of the draft agreement is attached. I recommend approval of the new agreement.
 - **Library Project:** Grand Re-Opening Ceremony is scheduled for Sunday April 30, 2023 1:00pm.
 - **IBU Negotiation Schedule:** Proposed to begin the week of April 24. Admin and Ports have been preparing for the negotiations.
 - **Staffing Update:** Administration has received a proposal from Wilson Albers to assist HR/Admin with the backlog of work it has been experiencing. Numerous positions have been filled. The following table illustrates the present status of each department.

Department	Openings
Utilities	3 (not including line crew)
Public Works	1
Administration	1
Fire	2
Finance	2
Planning	2
CMO	1
Clerks	0
Ports	0
PCR	0
Police	4
TOTAL	16

**FIRST AMENDED AND RESTATED MEMORANDUM OF UNDERSTANDING
BETWEEN THE
QAWALANGIN TRIBE OF UNALASKA, THE CITY OF UNALASKA, AND THE
OUNALASHKA CORPORATION**

I. INTRODUCTION/PURPOSE

The Qawalangin Tribe of Unalaska (Tribe), the City of Unalaska (City) and the Ounalashka Corporation (OC) (together Trilateral Coalition) are focused on diversifying the Unalaska community beyond commercial fishing and creating strong local, state and federal infrastructure on a geographically important island and region - Unalaska. As part of this goal, and in preparation for a Subject Matter Expert (SME) Assessment by the Soldiers from the 351st Civil Affairs Command Functional Specialty Team and a Leaders' Reconnaissance ISO for the Innovative Training Readiness (IRT) program, on August 27, 2020 the Trilateral Coalition entered into a Memorandum of Understanding (MOU). The purpose of the MOU was, among other things, to improve communication among responsible entities and to coordinate an appropriate response to IRT issues on the Island.

The 2020 IRT Team focused on building rapport and identifying projects and programs for assessment where Functional Specialty Team (FxSP) expertise could help prioritize community efforts to ensure the health, well-being, and prosperity of Unalaska for future generations. Areas that were targeted for assessment included: Public Health; Public Administration; Environmental Management; Economic Development; Public Works & Utilities; and Public Communications.

Since the goal of the Trilateral Coalition *remains* to diversify the Unalaska community, improve communication among the Trilateral Coalition and coordinate an appropriate response to issues on the Island involving public health, public administration, environmental management, economic development public works and utilities and public communications, among others, the Trilateral Coalition hereby agrees to amend and completely restate the MOU as follows.

II. AUTHORITY

This Amended and Restated MOU is entered into pursuant to the authority of Tribal, City and State Law, including the Constitution of the Qawalangin Tribe of Unalaska, the Ordinances adopted by the Unalaska City Council and the Articles of Incorporation of the Ounalashka Corporation.

III. ORGANIZATION

The Trilateral Coalitions shall consist of, at a minimum, the CEO of the Tribe, or designee; the City Manager of the City, or designee; and the CEO of OC, or designee. Both the member and the designee may attend meetings of the Trilateral Coalition and participate in discussions. Both the member and the designee shall have appropriate education or training in planning and infrastructure issues to participate effectively in the Trilateral Coalition. The Trilateral Coalition shall attempt to achieve consensus in its decision-making. In the event that consensus cannot be achieved, final decisions shall be made in accordance with each party's independent authority.

IV. ROLE AND RESPONSIBILITIES

The Trilateral Coalition shall:

- A. Convene every 30 days, or more or less often, as required to evaluate and analyze community issues over the coming 12-month period. Attendance may occur in-person, by telephone conference call or by video conference call, at each respective member's discretion.
- B. Endeavor to develop protocol concerning the means of processing various community problems and needs, which shall become appendices to this Amended and Restated MOU if reduced to writing.

V. CONTACT INFORMATION

Points of contact for the agencies are attached to this document and shall be updated periodically as changes occur.

VI. GENERAL PROVISIONS

- A. Nothing in this Amended and Restated MOU shall be construed as requiring the obligation, appropriation, or expenditure of any monies from the federal, state, city, corporate or tribal treasuries.
- B. This Amended MOU may be renegotiated, amended, extended, or modified by written amendment to this MOU executed by authorized officials of the Parties.
- C. This Amended MOU may be terminated by mutual agreement of the Parties. Any individual party may withdraw from this Amended MOU by providing 30-days advance written notice to the others.
- D. Nothing in this Amended MOU is intended to create any rights in any third party and no obligations or responsibilities in this Amended MOU shall be enforceable by any third party.
- E. All parties agree to carry general liability insurance to cover any potential claims, including, but not limited to, personal injury, or death, property damage, lawsuit, and/or cause of actions.
- F. This Amended MOU shall become effective_____, 2023, or the date last signed below.
- G. All parties agree to carry general liability insurance to cover any potential claims, including, but not limited to, personal injury or death, property damage, lawsuit, and/or cause of actions.

Dated: _____, 2023

The Qawalangin Tribe of Unalaska,

Its President,

Dated: _____, 2023

The City of Unalaska,

Its Mayor,

Dated: _____, 2023

The Ounalashka Corporation

Its Chairman.

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Marjie Veeder, City Clerk
Through: William Homka, City Manager
Date: April 25, 2023
Re: Liquor License Renewal - Airport Restaurant

SUMMARY: Liquor licenses must be renewed with the State of Alaska every two years. Council reviews the renewal applications and determines whether or not the City will protest the request for renewal. The Airport Restaurant & Lounge has applied to renew their liquor license. Staff recommends no protest of this renewal application.

PREVIOUS COUNCIL ACTION: Council reviews liquor license renewals as they are submitted to us by the state. Council discussed protesting specific license renewals in the past due to delinquent utility bills but did not file any protests. In 2010 Council protested the renewal of a liquor license due to delinquent sales tax, property tax and utility bills, and because the business had no physical location due to fire.

This license is in the process of being transferred. Council recently reviewed, and had no protest, to an application to transfer this liquor license to the new owners of the Airport Restaurant. The liquor license transfer has not been completed by the State of Alaska because the tenant's lease for the space in the airport terminal is not yet complete. The license came up for renewal. The State of Alaska AMCO office indicated the renewal needs to be completed; and the transfer to the new owner will be taken care of in due time.

DISCUSSION: Airport Restaurant & Lounge (Tran) submitted an application for renewal of their Beverage Dispensary – Tourism liquor license. As stated above, this license is in the process of being transferred to the new owners of Airport Restaurant. The renewal of the license must be completed; and the transfer to the new owner will commence.

ALTERNATIVES: Council may choose to protest the license renewal, but must provide the applicant an opportunity to present a defense to the protest at a future council meeting. This must be accomplished and communicated to the state no later than June 5, 2023.

FINANCIAL IMPLICATIONS: Potential loss of sales tax revenue if a license is not renewed. Not renewing this license also places the transfer to the new owner in jeopardy.

LEGAL: None

STAFF RECOMMENDATION: Staff recommends that Council not protest the renewal of this liquor license.

PROPOSED MOTION: No action is necessary unless Council wishes to protest renewal of the liquor license.

CITY MANAGER'S COMMENTS: I support staff's recommendation not to protest the renewal of the liquor license.

ATTACHMENT: Letter from State Alcohol & Marijuana Control Office



THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of Commerce, Community,
and Economic Development

ALCOHOL & MARIJUANA CONTROL OFFICE

550 West 7th Avenue, Suite 1600

Anchorage, AK 99501

Main: 907.269.0350

April 6, 2023

City of Unalaska

Via Email: mveeder@ci.unalaska.ak.us

Re: Notice of 2023/2024 Liquor License Renewal Application

License Type:	Beverage Dispensary – Tourism	License Number:	1832
Licensee:	Tuyen & Tran Thuy Dinh		
Doing Business As:	Airport Restaurant & Lounge		

We have received a completed renewal application for the above listed license (see attached application documents) within your jurisdiction. This is the notice required under AS 04.11.480.

A local governing body may protest the approval of an application(s) pursuant to AS 04.11.480 by furnishing the director **and** the applicant with a clear and concise written statement of reasons for the protest within 60 days of receipt of this notice, and by allowing the applicant a reasonable opportunity to defend the application before a meeting of the local governing body, as required by 3 AAC 304.145(d). If a protest is filed, the board will deny the application unless the board finds that the protest is arbitrary, capricious, and unreasonable.

To protest the application referenced above, please submit your written protest within 60 days, and show proof of service upon the applicant and proof that the applicant has had a reasonable opportunity to defend the application before a meeting of the local governing body.

Sincerely,

A handwritten signature in cursive script that reads "Joan M. Wilson".

Joan Wilson, Director

amco.localgovernmentonly@alaska.gov

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Michelle Price, Administrative Coordinator
Through: William Homka, Assistant City Manager
Date: April 25, 2023
Re: AML Board Meeting

The Alaska Municipal League is having its board of directors meeting on May 12 at the Hotel Captain Cook. Mayor Tutiakoff has approved Vice Mayor Dennis Robinson's travel. He also approved the travel to be added as an agenda item for the Council's approval. This is an in-person Board Meeting and travel costs, airline ticket, and taxi to/from the airport/hotel are reimbursable by AML. The travel dates are May 11 through 13.

As of April 25, 2023, the available funds in the Council travel budget are \$35,217.41.

Estimated travel cost :

Air Fare	\$ 1,200.00
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The Travel Policy for the Mayor and Council indicates that no more than three Council Members are to travel to the same meeting or conference; that travel is conducted in the most direct and economic manner possible to accomplish City business; and that at least twenty-one days prior to an upcoming trip, the council will discuss the travel, identify the Council Members to travel, and approve the travel by motion.



**Alaska Municipal League
Board of Directors Meeting
May 12, 2023 * 10am – 4pm
Hotel Captain Cook – Quarter Deck**

10am Business Meeting

- I. Call to Order and Roll Call
- II. Approval of the Agenda
- III. Approval of Minutes – February 21, 2023
- IV. Organizational
 - a. Grant Process
 - b. Program Review
- V. Program updates
 - a. Succession Plan & Mentorship
 - b. Community Financial Services
 - c. Annual Conference Award - Remembrance of Bert Cottle/all who have passed
 - d. Housing Task Force
- VI. Policy
 - a. Legislation
- VII. Executive Director Review – Executive Session

12pm Lunch

- VIII. Financials
 - a. FY23 Balance Sheet
 - b. FY23 Profit & Loss Statement
 - c. FY24 Budget
- IX. Other Business
 - a. National Center for Public Lands Counties - NACo
 - b. Summer Meeting – August 9-11, 2023 – Homer
 - c. Summer Meeting 2024 – August 7-9 - Kodiak, AK
 - d. Annual Conference – December 4-8, 2023 – Dena'ina Center
 - i. Award honoring
- X. Closing Comments
- XI. Adjourn

From: [Michelle Price](#)
Sent: Thursday, April 20, 2023 3:16 PM
To: [Estkarlen Magdaong](#)
Subject: FW: AML Board Meeting - May 12th
Attachments: AML Board Meeting Agenda May 12 2023.pdf

Forwarding...

From: Sarah King <sarahk@akml.org>
Sent: Thursday, April 20, 2023 2:31 PM
To: Michelle Price <mprice@ci.unalaska.ak.us>
Subject: AML Board Meeting - May 12th

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Michelle,

As a follow up to our phone conversation, AML has booked and will pay for Dennis Robinson's Hotel room at the Hotel Captain Cook, May 11-13, 2023. This in person Board Meeting is reimbursable by AML, so once travel has commenced, please send travel costs, airline ticket and taxi, to/from airport/hotel, receipts to AML c/o Sarah King at sarahk@akml.org.

I have attached a draft agenda, but we are still working on all of the specifics.

Thank you and please let me know if you have any questions or need further information.

Sarah King
Special Projects Coordinator
Alaska Municipal League
907-790-5378



CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2023-13

A RESOLUTION OF THE UNALASKA CITY COUNCIL APPROVING SCHOLARSHIPS TO BE AWARDED TO GRADUATING SENIORS AT UNALASKA HIGH SCHOOL

WHEREAS, the Unalaska City Council deems it is in the best interest of the young people of Unalaska to seek further education and acquire additional skills; and

WHEREAS, students in the Graduating Class of 2023 submitted applications for scholarships to the Unalaska City School District; and

WHEREAS, the Unalaska City School District Scholarship Committee reviewed and scored each student's application; and

WHEREAS, the Scholarship Committee has recommended scholarship recipients and the amount of their corresponding scholarship.

NOW THEREFORE BE IT RESOLVED THAT the Unalaska City Council hereby awards a total of \$35,000 in scholarships to graduating seniors of the Unalaska City School District in the amounts recommended by the Scholarship Committee.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 25, 2023.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Marjie Veeder, City Clerk
Through: William Homka, Acting City Manager
Date: April 25, 2023
Re: Resolution 2023-13, Approving scholarships to be awarded to graduating seniors at Unalaska High School

SUMMARY: Each year, the City Council awards scholarships to graduating seniors. The 2023 list of students and the amount of the corresponding awards was developed for Council's approval by the Unalaska City School District Scholarship Committee. By approving Resolution 2023-13, Council awards scholarships to the students named and for the amounts identified by the Scholarship Committee.

BACKGROUND: Council approves a resolution each year approving scholarships to graduating seniors and included \$35,000 in the FY23 budget for this purpose.

DISCUSSION: In order for the scholarships to remain confidential in advance of the graduation ceremony, the resolution does not contain the names of the recipients or the individual amounts to be awarded. That list will be provided confidentially to Council at the meeting on April 25.

ALTERNATIVES: Council has three alternatives:

1. Adopt Resolution 2023-13, approving scholarships to the named students in the amounts recommended by the committee;
2. Choose to award scholarships to a different roster of students for varied amounts; or
3. Choose not to award scholarships to graduating seniors.

FINANCIAL IMPLICATIONS: The FY23 Mayor and Council budget includes \$35,000 for this purpose.

LEGAL: None.

STAFF RECOMMENDATION: This is a Council decision, but Staff recommends adoption of Resolution 2023-13.

PROPOSED MOTION: I move to adopt Resolution 2023-13.

CITY MANAGER COMMENT: I concur with the staff recommendation.

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2023-14

A RESOLUTION OF THE UNALASKA CITY COUNCIL ESTABLISHING THE SUM TO BE MADE AVAILABLE FROM THE CITY OF UNALASKA TO THE UNALASKA CITY SCHOOL DISTRICT FOR FISCAL YEAR 2024

WHEREAS, the Unalaska City School District Fiscal Year 2024 Budget was received by the City of Unalaska by the April 1 deadline in accordance with UCO 2.98.090; and

WHEREAS, within 30 days after receipt of the school budget, the City of Unalaska is required by UCO 2.98.090 to determine the total amount of money to be made available from local sources for school purposes and make available to the Unalaska City School District Board of Education a statement of the sum to be made available; and

WHEREAS, failure to furnish the Board of Education with a statement of the sum to be available would automatically approve the amount requested in the budget by the Unalaska City School District; and

WHEREAS, by June 30 the City Council shall appropriate the amount of funds to be made available from local sources to the Unalaska City School District for educational purposes.

NOW THEREFORE BE IT RESOLVED that the City of Unalaska has established the sum to be made available for local funding of school purposes for fiscal year 2024 to be \$5,495,242, which includes \$4,150,242 for the maximum allowable local contribution and \$1,345,000 in funding beyond the set funding cap.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 25, 2023.

Vincent M. Tutiakoff, Sr., Mayor
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Clay Darnell, Interim Finance Director
Through: William Homka, Acting City Manager
Date: April 25, 2023
Re: Resolution 2023-14: A Resolution of the Unalaska City Council establishing the sum to be made available from the City of Unalaska to the Unalaska City School District for Fiscal Year 2024

SUMMARY: Unalaska City Code 2.98.090 states that the School Board shall submit the school budget to the City Council by April 1 each year. Within 30 days after receipt of the budget, the City Council must decide on the total to be made available from local sources for school purposes and provide the School Board notice of the amount to be made available. By submitting its budget on March 27, 2023, the school district met the requirements of code. Through Resolution 2023-14, Council will establish the level at which the City will fund the school district for FY24.

PREVIOUS COUNCIL ACTION: Each year Council adopts a resolution indicating the local contribution rate to be made to the School District for the upcoming fiscal year.

BACKGROUND: UCSD is basing their FY24 budget request on the Governor's proposed Base Student Allocation of \$5,960 which represents a \$30 increase from what it has been since 2017. At the time of this writing, the Legislature is in session and there is a chance the BSA could change, in which case the Local Contribution Amount could also change, and only that amount would be paid to the Unalaska City School.

DISCUSSION: The School District submitted their budget on March 27, 2023 and presented their budget to Council on April 11, 2023. Council must indicate the level at which it intends to fund the District by May 1, the 30-day deadline set out in Title 2. Therefore, Council should adopt a resolution indicating the rate (Minimum Required Local Contribution or Maximum Allowable Local Contribution) at which they plan to authorize funding. For several years, the School District has requested funding at the Maximum Allowable Contribution rate plus additional funding. In the past, Council has approved UCSD's requests for the maximum allowed by the cap and for funding that falls outside of the cap.

ALTERNATIVES: The Council has four alternatives:

1. If Council wishes to fund the full request that includes \$4,150,242 for the maximum contribution and \$1,345,000 in funding outside the cap, for a total of \$5,495,242. Resolution 2023-14 will be approved as presented.
2. If Council wishes to fund only at the minimum required local contribution rate, Resolution 2023-14 must be amended to reflect the minimum required level of \$2,365,192 in local funding.

3. If Council wishes to fund only the request for funding at the allowable maximum level, Resolution 2023-14 must be amended to reflect the maximum local contribution level of \$4,150,242.
4. If Council wishes to fund the District's request at a level beyond the minimum required level but less than the maximum amount, Resolution 2023-14 must be amended to reflect that amount at which Council chooses to fund the district.

FINANCIAL IMPLICATIONS: The School District's FY24 Maximum Local Contribution request is \$4,150,242, a 3.89% increase from the amount for FY23. The maximum local request for FY24 has been increased by \$155,332 due to an increase in this year's assessed valuation. The funding level requested for FY 2024 (and shown in the resolution) includes separate appropriations for community schools, preschool, food services, and student activities. The additional funding that falls outside the cap totals \$1,345,000.

LEGAL: Not applicable.

STAFF RECOMMENDATION: Staff recommends that Council adopt Resolution 2023-14 establishing USCD's funding level for FY2024

PROPOSED MOTION: I move to adopt Resolution 2024-14.

CITY MANAGER COMMENTS: I support staff recommendation.

FY24 LOCAL SCHOOL FUNDING
CALCULATION
(4.65 MILS)

REQUIRED LOCAL (2.65 MILS):	\$2,365,192
2.00 MILS TRUE & FULL VALUE:	<u>1,785,050</u>
TOTAL	<u><u>\$4,150,242</u></u>

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2023-15

A RESOLUTION OF THE UNALASKA CITY COUNCIL ESTABLISHING THE SUMS TO BE MADE AVAILABLE FOR COMMUNITY SUPPORT AND CAPITAL GRANTS FROM THE CITY OF UNALASKA TO THE APPLICANTS FOR COMMUNITY SUPPORT FOR FISCAL YEAR 2024

WHEREAS, the City of Unalaska acknowledges, appreciates and supports the services provided to the community and provides financial aid to the qualifying non-profit organizations through its Community Support Program; and

WHEREAS, the City of Unalaska received eight (8) Community Support Grant Requests totaling \$1,501,714 for fiscal year 2024; and

WHEREAS, the target funding level for fiscal year 2024 community support, based on 3.5% of the average revenue for the General Fund for the five most recently completed fiscal years, plus the funds available from the Excise Tax, plus the Bed Tax amount for the most recently completed fiscal year, is \$1,439,215; and

WHEREAS, the City Council is recommending a total funding amount of \$ _____ for the Community Support Program, distributing accordingly per Table 1; and

WHEREAS, the City Council also recommends funding the Rusting Man Foundation a second and final contribution of \$125,000 for the completion of a Fishermen Memorial Sculpture per FY23 funding year presentations and discussions.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council establishes the following amounts to be included in the fiscal year 2024 operating budget for community support grants to non-profit organizations:

TABLE 1

Organization	FY24 Request
APIA	\$ 130,000.00
Iliuliuk Family Health Services	\$ 180,000.00
Museum of the Aleutians	\$ 373,058.30
UCB/KUCB	\$ 115,500.00
Unalaska Senior Citizens	\$ 69,000.88
Unalaska Visitor's Bureau	\$ 210,000.00
USAFV	\$ 329,855.00
Q-Tribe Culture Camp	\$ 94,299.40
TOTAL	\$ 1,501,713.58
Rusting Man Foundation	\$ 125,000.00
TOTAL	\$ 1,626,713.58

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 25, 2023.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Acting City Manager
Date: April 10, 2023
Re: Summary of Community Support Grant Application Requests

SUMMARY: This year the formula amount of funding available is \$1,439,215 for the City of Unalaska's Community Support Grant & Capital Grant Program (Community Support Program).

Eight (8) organizations submitted applications totaling \$1,501,714, which exceeds the formula amount by \$62,499.

The applications have been reviewed by Staff and are provided to Council for review. Staff does not make recommendations; City Council decides how to fund the requests. To aid in the decision-making process the council packet includes a summary review sheet for each applicant. This material should help communicate the Community Support Program's financial impact on the FY24 budget.

Grant applicants presented their requests to the Council on April 10, 2023. Staff included a funding recommendation table and requested responses in time for this meeting.

PREVIOUS COUNCIL ACTION: Each year from FY06 through FY17 Council established a special committee charged with reviewing and scoring the applications using the Council-approved evaluation tool.

On December 27, 2016 Council passed Resolution 2016-78 eliminating the Grant Review Committee, allowing Staff to do a preliminary review of all applications and then pass the application reviews and other informational documents to Council.

In December 2019 Council passed Resolution 2019-64 to increase the funding percentage from 3.4642% to 3.5% of the city's general fund revenue average for the past five (5) years. The purpose of the increase was to round the percentage up to a simple decimal number. The award amounts have varied over the years from 3.03% to 3.91%.

In February 2023, Council passed Resolution 2023-09 amending the funding formula to include revenue from the tobacco excise tax. The new funding guide is: 3.5% of the average General Fund revenue for the five most recently completed fiscal years; plus the Bed Tax Fund for the most recently completed fiscal year; plus the Tobacco Excise Tax Fund for the most recently completed fiscal year.

BACKGROUND: Eight Community Support Grant applications were received; and no capital requests. All submissions have been reviewed and summarized by Staff. All requests were completed and submitted in a timely manner. All application summaries are included in the Council Packet.

DISCUSSION: The funding amount available to be awarded this year is \$1,439,215 based on the formula adopted by Council:

5-year Average General Fund Revenue	\$1,167,077
Bed Tax	\$115,724
Tobacco Tax	<u>\$156,414</u>
Total:	\$1,439,215

The FY24 total funding request is \$1,501,714 and exceeds the FY24 funding formula amount by \$62,499. The Tobacco Excise Tax funds are dedicated to the Community Support Grant Program for the benefit of public health programs or tobacco education and cessation programs in Unalaska. These funds are appropriate to aid funding to either APIA or IFHS through the grant program.

The following is a list of the amounts requested for FY24. The funding to the Rusting Man Foundation was approved through Resolution 2022-45.

FY24 Community Grant Application Summary Table

Organization	FY24 Request
APIA	\$130,000.00
Iliuliuk Family Health Services	\$180,000.00
Museum of the Aleutians	\$373,058.30
UCB/KUCB	\$115,500.00
Unalaska Senior Citizens	\$69,000.88
Unalaska Visitor's Bureau	\$210,000.00
USAFV	\$329,855.00
Q-Tribe Culture Camp	\$94,299.40
TOTAL	\$1,501,713.58
Rusting Man Foundation	\$125,000
TOTAL	1,626,713.58

Planned activities for FY24 Community Support Grant funding are briefly listed below.

APIA

1. Offers well-rounded behavioral health services that align with needs of the entire community.
2. Enhance prevention and outreach efforts in topic areas that align with community request (e.g., anti-bullying, suicide prevention, and healthy lifestyle choices such as pro-social activities, nutrition/traditional foods, cultural values and safe partner relationships). These events will comply with local mandates related to COVID-19.
3. Network with community partners in Unalaska to prevent and decrease drug use in the community.
4. Requesting \$10,000 less than FY23.
5. Notes: Some APIA activities may qualify for the funds collected via the Excise Tax on Tobacco established in 2021 via Resolution 2021-02.

IFHS

1. Continue to respond to all appropriate after hours/emergency calls. This funding request helps offset a portion of the expense incurred by IFHS to provide this access to urgent/emergent care on the island, and is consistent with the FY23 request.
2. Trends in the healthcare system have led to an increase in costs as there are nursing and equipment shortages driving up costs of vital staff and equipment. The IFHS is seeking funds to cover those expanding costs and to provide the necessary equipment and maintenance to continue after-hours and emergency.
3. Requesting the same amount as previous year.
4. Notes: Some IFHS activities may qualify for the funds collected via the Excise Tax on Tobacco established in 2021 via Resolution 2021-02.

MOTA

1. MOTA is seeking an additional \$55,245 this year reflecting: \$8,514.16 cost of living increases (5.12%), and a \$61,586 increase in insurance benefits.
2. It will cover a portion of personnel costs, utility expenses, travel and training for the Board and staff for professional development.
3. Activities for FY24 include Museum Indigenization and Community Building, working toward financial stability, and improvements in the museum's collections.

Q-Tribe

1. The Tribe is requesting \$59,147.40 more than what was awarded in FY23 in order to expand Camp Qungaayux into a year-round culture preservation program.
2. The Camp Director will plan and develop a program for camp and continued craft nights. This will include hiring staff, mentors, and elders for both activities.
3. Supplies for both day camp and culture craft nights will be purchased in bulk whenever possible and will be ordered in ample time to avoid excess shipping costs.

UCB (Unalaska Community Broadcasting)

1. UCB is requested an additional \$2,900 for cost of living and benefits increases; an additional \$2,300 to cover the cost of an increase in premiums and promotion for KUCB's 40th anniversary events; and an additional \$1,300 for an increase in costs of office supplies, postage and board expenses.
2. Build the internal capacity of KUCB operations via some equipment purchases to increase remote capability as a backup studio.
3. More fully engage with our many communities so that more people feel "at home" with KUCB news and arts and culture programming such as the Unangam Tunuu which began in FY23.

USAFV (Unalaskans Against Sexual Abuse and Family Violence)

1. USAFV is requesting an additional \$92,398 over their FY23 request to provide insurance for Full Time staff, spouses and dependents in order to make benefits comparable to City of Unalaska and other employer benefits.
2. Sustain sanctuary efforts and advocacy for adult and minor survivors of domestic violence, sexual assault, stalking, child abuse, elder abuse, incest, other interpersonal violence, other violent crime, homelessness, near-homelessness, food insecurity, and others in crisis.
3. Remain engaged in the community through Interagency Cooperative meetings, providing educational/training materials to professionals who work with victims of domestic violence/sexual assault and make community presentations.
4. Notes: USAFV regularly returns unused grant funds to the City.

USC (Unalaska Senior Center)

1. USC requests the \$4000.88 more than requested and awarded in FY23 due to inflation costs. The bulk of this change is Congregate and Meal Delivery Programming.
2. Work with other community organizations to increase volunteerism and donations to support the goals of providing senior citizens nutritional needs and transportation to community destinations including the US Post Office, grocery and cultural/social events.

UVB (Unalaska Visitors Bureau)

1. UVB requests the same grant amount as FY23.
2. Encourage development of Cultural tourism and benefits and work with community organizations such as Ounalashka Corp, MOTA, APIA, Q-Tribe and KUCB Channel 8.
3. Promote Aleutian Region Cultural Tourism to encourage a Cultural & Indigenous Tourism program within the UVB, community, and region. Print on media, add content to social media.
4. Notes: UVB's grant request increased by \$10,000 back in FY21 to fund a one-time branding project. The project is complete, yet the organization's requested amount has remained the same since that time.

Rusting Man Foundation

In FY23 Council funded \$125,000 as the first of two consecutive annual payments for Rusting Man Foundation. FY24 includes the second \$125,000 payment to meet the Council's agreement to fund a total of \$250,000 for creating a Fishermen Memorial sculpture. Karel and Marie Machalek presented the project concept and funding request to City Council several times during the FY23 grant application cycle and Council expressed support for the project. The City Manager and Planning Director requested the Machaleks apply via the Community Support Grant program so the administration could review the project using a standard process. However, the Council decided not to fund the project with money set aside via the Community Support Grant funding formula. This is provided for informational purposes to Council.

ALTERNATIVES: Council may choose to fund the requests as submitted or make changes where it deems necessary. No action requested this evening.

FINANCIAL IMPLICATIONS: Financial implications depend on the amount Council chooses to fund grant requests. No action requested this evening; Council will consider a resolution to fund community support grants at their meeting on April 25.

LEGAL: None

STAFF RECOMMENDATION: Complete the City Council Community Support Grant spreadsheet and return it to the City Clerk by April 17, 2023 (5:00 pm)

PROPOSED MOTION: None; no action requested this evening.

CITY MANAGER COMMENTS: At the last meeting City Council reviewed applications and heard presentations from each grant applicant. All of the applicants stated the importance City grant funds play in providing their services and meeting their organization's goals. These organizations provide services, programs and community needs which would not be available without City support.

ATTACHMENTS:

- Staff prepared summary sheets

FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Aleutian Pribilof Islands Association (APIA)

APIA is requesting \$10,000 less than FY23

FY23 Award	Amounts	FY24 Request	Amounts
Behavioral Health Clinician (1FTE Salary)	\$91,160.00	Behavioral Health Clinician (1FTE Salary)	\$ 91,160.00
Behavioral Health Clinician (Benefits)	\$36,464.00	Behavioral Health Clinician (Benefits)	\$ 36,464.00
Dues/Fees/Subscriptions	\$1,500.00	Food	\$ 2,000.00
Commodities (Food, office supplies)	\$3,376.00	Office Supplies	\$ 376.00
Travel	\$5,000.00		
Training	\$2,500.00		
Total FY23 Award	\$140,000.00	Total FY24 Request	\$130,000.00

Application Highlights

- **APIA is requesting a total of \$130,000** to meet the staffing needs and targeted activities plan that will have a direct benefit to residents of Unalaska. This is a decrease of \$10,000 from FY23. The difference in cost is the removal of the travel, training, and dues/fees/subscriptions line items.
- Aleutian Pribilof Islands Association, Inc. (APIA) Integrated Health Department, Community Health Services Division provides behavioral health care, community wellness activities, healthy relationship services, youth programs, and eldercare programs services in Unalaska. The most frequently requested services in Unalaska are around substance abuse prevention and treatment, diabetes awareness/access to healthy foods, and services for Elders.
- APIA offers these services at two locations in Unalaska: Oonalaska Wellness Center (OWC) and the APIA Biorka Clinic as well as collaborating with community partners to meet the behavioral health demands in the community.
- A vital part of services in Unalaska includes our behavioral health providers responding to unforeseen crisis situations.
- *Eldercare Program:* Provides an additional resource for local Unalaska Elder residents to remain in their community rather than relocating to a nursing home, thereby reducing psychological and physical distress.
- *Youth Services Program:* With youth-informed programming, we anticipate targeted, peer-driven youth services.
- *Healthy Relationships Program:* The Healthy Relationships Program aims to not duplicate services in Unalaska, rather we want to collaborate with USAFV and enhance outreach and educational efforts to Unalaskans.
- *Administration:* Provides support for and direction of development and expansion of services identified as needed in Unalaska. Harriet Berikoff is the Qawalangin Tribe representative from Unalaska. Our CFO reviews all budget document associated with this award. Also, our Travel Coordinator assists with arranging travel for staff from Unalaska to attend trainings and travel for Anchorage based staff to travel to Unalaska.
- During the FY 2022 grant year, APIA plans to:
 - 1.) Offer well-rounded behavioral health services that align with needs of the entire community.
 - 2.) Enhance prevention and outreach efforts in topic areas that align with community request (e.g., anti-bullying, suicide prevention, and healthy lifestyle choices such as pro-social activities, nutrition/traditional foods, cultural values and safe partner relationships). These events will comply with local mandates related to COVID-19.
 - 3.) Network with community partners in Unalaska to prevent and decrease drug use in the community.

Goals and objectives

- **Goal 1**—APIA will offer well-rounded behavioral health services that align with needs of the entire community.
 - *Objective 1:* APIA will retain Behavioral Health staff in Unalaska that will serve as a point of contact in Unalaska for behavioral health services, which includes the intensive outpatient program (IOP). The IOP is a recovery program for individuals and family members struggling with substance misuse that reside in Unalaska.
 - *Objective 2:* APIA BH will continue to host Alcohol and Drug Information School classes quarterly or as needed. The class will support individuals who are either struggling with addiction, interested in services, or family members who have a loved one that is addicted and may be at a loss for how to help them get help.
 - *Objective 3:* Work closely with IFHS and Public Safety to respond to crisis situations that may arise. This includes providing a psychological assessment, screening for suicidality, and assisting with Title 47s to aid in getting an individual to higher level of care (e.g., Alaska Psychiatric Hospital).
- The anticipated outcome is to decrease feelings of psychological stressors such as social isolation and behavioral challenges such as substance misuse among clients, provide educational opportunities, increase access to health services, and offer robust behavioral health services to meet the needs of Unalaskans. These are ongoing activities.
- **Goal 2** – APIA will enhance prevention and outreach efforts to align with relevant community needs (e.g., anti-bullying, suicide prevention, and healthy lifestyles such as prosocial activities, nutrition /traditional foods, cultural values, and safe partner relationships). APIA will follow all COVID-19 mandates, which may impact a planned activity.
 - *Objective 1:* APIA staff will coordinate with the school, Tribe, USAFV, and other community partners to support educational opportunities for the community.
 - *Objective 2:* APIA will collaborate with community partners to host an annual health fair. If it aligns with the community calendar, we plan to hold the health fair in March. Booths will include a number of health promotion and educational materials.
 - The anticipated impact is that youth, adults, and elders in the community will feel better informed and supported to face some of the health and social concerns they are facing.
- **Goal 3** – Network with community partners in Unalaska to prevent and decrease drug use in the community.
 - *Objective 1:* APIA staff will attend ongoing local community interagency meetings and maintain open dialogue with local organizations.
 - *Objective 2:* In partnership, APIA will host (or co-host) local events specific to the topic identified as pressing needs. A recent example of this includes the Community Action Group.
 - These meetings will continue as long as there is community interest. This will occur throughout the calendar year and comply with pandemic precautions. The anticipated outcome for this goal is to work with community partners to invite individuals and families to voice their ideas and have grassroots, localized plans to address substance misuse in the community.

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- All FY23 has been timely and is current.
- No Audit; Statement of Financial Position, Activities, Cash Flows, and Functional Expenses as of FY22 First Quarter (September 30, 2021)

FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Iliuliuk Family Health Services (IFHS)

IFHS is requesting same as requested in FY23.

FY23 Award	Amounts	FY24 Request	Amounts
On Call Providers	\$ 116,921.00	2 Providers Full Time	\$ 50,000
On Call Staff	\$ 41,632.00	3 Clinical Support Staff Full Time	\$ 50,000
On Call Providers and Staff Benefits	\$ 21,447.00	Benefits 2 FT Providers	\$ 30,000
		Benefits 3 FT Clinical Support Staff	\$ 30,000
		Equipment Purchase/Maintenance	\$ 20,000
Total FY23 Award	\$ 180,000.00	Total FY24 Request	\$ 180,000.00

Application Highlights

"To Provide Quality Integrated Health Care and to Promote Health and Well-Being."

- IFHS is the only health care available for the island and surrounding area that provides 24/7 coverage, thus creating huge costs with little return.
- 24/7 staff roles are as follows:
 - Medical Provider (Physician, Nurse Practitioner, or Physician's Assistant) on-call daily
 - Registered Nurse (RN)/Paramedic/Emergency Medical Technician (EMT)- Level 3 providing assistance with patient care
 - Lab/Radiology Tech to perform lab and x-ray support
- From July through December 2023, IFHS provided 120 after-hours and emergency visits (not including after-hours COVID testing). IFHS also coordinated 56 medivacs in CY2022.
- The target population of IFHS is anyone in need of medical care while visiting, working, or residing in Unalaska/Dutch Harbor, or working in the fishing fleets of the North Pacific Ocean and Bering Sea.
- IFHS consistently seeks support from the local fishing and shipping industries, and while we have received donations through the wall of support, such contributions have decreased significantly in recent years. The facility also receives FQHC funding which does not include funds for after-hours care, as most communities have the support of an emergency room or hospital. In FY24, IFHS will continue to respond to all appropriate after hours/emergency calls, however federal funding is not available to cover the costs of after-hours care.
- This request for funding is to offset a portion of the expense incurred by IFHS to provide this access to urgent/emergent care on the island, and is consistent with the FY23 request.
- Trends in the healthcare system have led to an increase in costs as there are nursing and equipment shortages driving up costs of vital staff and equipment. The IFHS is seeking funds to cover those expanding costs and to provide the necessary equipment and maintenance to continue after-hours and emergency care.

Goals and Objectives

- **Goal 1:** IFHS will continue to provide quality integrated emergency and after-hours health care.
 - **Objective 1.1:** IFHS will respond to all appropriate after house and emergency calls for the residents, visitors, and workers in Unalaska, the Port of Dutch Harbor, and the surrounding region. IFHS's continued provision of the necessary emergent and after-hours care will save lives and directly improve the health and wellbeing of those living and working in Unalaska and the surrounding areas.

Application Findings/Other Information:

- Application submitted on time;
- Audit Included as of FY22 End (June 30, 2022)
- Midyear report was on time

FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Museum of the Aleutians (MOTA)

MOTA is requesting \$55,245.3 more than as FY23.

City In kind Contributions: Museum building, building insurance, maintenance and repairs, inside and out

FY23 Award	Amounts	FY24 Request	Amounts
Executive Director (FT)	\$ 64,255.00	Salary - Executive Director (FT)	\$ 67,724.80
Collections Manager (FT)	\$ 46,100.00	Salary - Collections Manager (FT)	\$ 48,589.40
Education and Outreach Manager (FT)	\$ 47,314.00	Salary - Education and Outreach Manager (FT)	\$ 49,868.96
Office Manager	\$ 10,500.00	Salary - Office Manager (PT)	\$ 11,067.00
Visitor Services Representative	\$ 11,000.00	Salary - Visitor Services Representative (FT)	\$ 11,594.00
Part Time Assistant	\$ 2,000.00	Benefits x4 FT Positions	\$ 91,568.00
Benefits x3 FT	\$ 30,000.00	Payroll Expenses	\$ 26,438.18
Payroll Expenses	\$ 15,644.00	Communications	\$ 3,600.00
Communications	\$ 9,500.00	Utilities (Electricity, Fuel, & Trash Disposal)	\$ 31,208.00
Utilities (Electricity, Fuel, & Trash Disposal)	\$ 47,000.00	Facilities Maintenance	\$ 400.00
Facilities Maintenance	\$ 500.00	Program Supplies	\$ 2,000.00
Program Supplies	\$ 2,000.00	Dues, Fees, Subscriptions	\$ 1,000.00
Dues, Fees, Subscriptions	\$ 1,000.00	Equipment Purchase/Lease/Maintenance	\$ 2,000.00
Equipment Purchase/Lease/Maintenance	\$ 4,000.00	Office and Janitorial Supplies	\$ 3,000.00
Office and Janitorial Supplies	\$ 2,000.00	Travel – Staff and Board Development	\$ 3,000.00
Travel-Staff	\$ 4,000.00	Training – Staff and Board Development	\$ 2,000.00
Training - Staff	\$ 4,000.00	Audit	\$ 6,000.00
Audit	\$ 6,000.00	Financial Services	\$ 4,000.00
Financial Services	\$ 5,000.00	Insurance	\$ 5,000.00
Insurance	\$ 5,000.00	Janitor	\$ 3,000.00
Janitor	\$ 1,000.00		
Total FY23 Request	\$ 317,813.00	Total FY24 Request	\$ 373,058.30

Application Highlights

- MOTA is seeking an additional \$55,245 this year reflecting: \$8,514.16 cost of living increases (5.12%), and a \$61,586 increase in insurance benefits. MOTA anticipates returning up to \$51,568 of the \$91,568 insurance benefits line item if employees maintain the same coverage and rates meet estimates for FY24
- Annually the Museum curates an average of three exhibits, hosts a variety of in-person events, such as the Annual Membership Drive and Auction, as well as our chocolate tasting competition, talks by visiting researchers, community archaeology, and other events.
- The FY24 Community Support request is for \$373,058.30, or 37.19% of our overall budget. It will cover a portion of personnel costs, utility expenses, travel and training for the Board and staff for professional development. Although the MOTA staff has been very successful in securing grants for educational projects, exhibits, collections work, and technological improvements, we rely heavily on the support of the City of Unalaska Community Support program funds for the majority of our operations, because granting agencies typically do not fund museum operational expenses. Without the Community Support Grant assistance, the Museum will have to close

its doors. We are dedicated to providing professional care for our collections and improving the quality of life in our community by providing full access to the Aleutian Islands' history, culture, and art through exhibits, research, and education programs. The services offered to the community by the Museum are unique and are not duplicated by any other organization in the community or region.

- Services offered to the community by MOTA are unique and are not duplicated by any other organization in the community or the region!
- The MOTA staff works in cooperation with the Unalaska City School District (USCD) to expand educational opportunities for students. The Museum offers USCD education programs such as internships, field trips, lectures, hands-on classes, exhibits, and special events. We also offer internship programs and volunteer opportunities in archaeology and museum studies for USCD high school students.
- MOTA collaborates with Unalaska City School District (USCD), Ounalashka Corporation, Qawalangin Tribe, University of Alaska, Fairbanks, US Fish and Wildlife, Alaska Volcano Observatory, Unalaska Community Broadcasting (UCB), Unalaska Visitor's Bureau, Grand Aleutian Hotel, Iliuliuk Family and Health Services, and Aleutian Islands Worlds War II National Monument-Visitor Center.

Goals and Objectives

- **Goal 1.** Museum Indigenization and Community Building. To achieve this goal, in FY24, Staff and Board members will reach out to the stakeholders, community members, and our membership to gauge the interests and needs of the community we serve and will partner with the Qawalangin Tribe, the Ounalashka Corporation and other Native Alaskan tribes and corporations to improve our representation the Unangan people. In FY24, this will include increased engagement through meetings and partnerships and the development of a survey.
- **Goal 2.** Financial Stability and Build Capacity: The Board and MOTA executive director will work toward financial stability through diversification of the MOTA financial portfolio and income streams. This will be achieved through the identification of new revenue streams; the development of endowments and investments, an increase in corporate sponsorships, grants, and fundraising; an increase in earned revenue from tourism, store sales, and memberships.
- **Goal 3.** Collections Improvements and Museum Policies. The Board and MOTA staff continue to work on improving collections care and updating, revising, and/or developing policies to meet standards and best practices in the Museum field. This includes our ongoing full collections inventory project, and digitization of Museum collections, which is a long project but will rehouse collections using the most modern techniques and materials and will improve access to our collections. The Board and staff are drafting the Museums' Institutional Strategic Five-year plan for FY24-28 and continue to develop and update essential documents and policies to meet standards and best practices.

Application Findings/Other Information:

- Application was on time;
- All application requirements were met; Letters of Support are optional
- All FY23 reporting has been timely and is current
- Audit Included as of FY22 End (June 30, 2022, 21)

FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Qawalangin Tribe (Q-Tribe)

Q-Tribe is requesting \$59,147.40 more than what was awarded in FY23.

City In kind Contributions: Road maintenance to Humpy Cove and waste removal from the sanitation facilities located at Humpy Cove campsite.

FY23 Award	Amounts	FY24 Request	Amounts
Personnel – Salaries	\$ 58,618.40	Salary - Warehouse Labor	\$ 5,920.00
Personnel – Benefits	\$ 10,563.20	Salary - Wellness Assistant 2	\$ 2,163.60
Facilities (Maintenance)	\$ 30,000.00	Salary – APICDA Intern 2	\$ 6,000.00
Program Costs/Supplies	\$ 50,100.00	Benefits – Warehouse Labor	\$ 2,392.00
Equipment	\$ 2,000.00	Benefits – Wellness Assistant	\$ 592.80
Commodities (Food)	\$ 8,000.00	Facilities Maintenance	\$ 2,500.00
Travel	\$ 17,600.00	Program Supplies	\$ 28,100.00
Professional Services	\$ 2,300.00	Equipment Purchase/Lease	\$ 3,500.00
Miscellaneous (Fundraising Overhead)	\$ 76,743.48	Food	\$ 7,000.00
		Travel – Other	\$ 13,750.00
		Fundraising Overhead	\$ 22,381.00
Total FY23 Request	\$ 255,925.08	Total FY24 Request	\$ 94,299.40
Total FY23 Award	\$ 35,152.00		

Application Highlights

- Q-Tribe is requesting \$59,147.40 more than what was awarded in FY23 in order to expand Camp Qungaayux into a year-round culture preservation program.
- The Qawalangin Tribe of Unalaska is expanding Camp Qungaayux into a year-round culture preservation program with greater community outreach focused on health and wellness as well as Unangan Cultural Programs. Culture nights are open to the entire community of Unalaska.
- Camp Qungaayux is managed by the Camp Director. The Camp Director is responsible for planning, developing and implementation of coordinated Camp activities. This includes locating all mentors, and elders, and hiring all necessary camp staff. The Director coordinates all travel and training. In addition, the Camp Director is responsible for working closely with the Finance Department to ensure budgetary compliance for all grants. Tribal Administration provides direct guidance and support in all aspects of Camp. Elders and Mentors are the knowledge holders and are tasked with being Camp leaders and teachers. Each provides a rare opportunity for the community to engage in cultural experiences otherwise not seen to non-indigenous people. Camp Qungaayux does not have permanent structures. These must be built and removed each year. Safety is always the primary consideration when considering camp labor. Camp laborers provide the manpower to setup and tear down camp in a safe and structurally sound manner. Typically, the community rallies together to support these efforts but it is necessary to hire additional staff. Community volunteers and office staff support all aspects of camp.
- Hearth Health and Culture Crafts – This is a new program and, although active, is still in its development phases. The overall premise behind the development of Culture Crafts is to keep Camp Q activities alive throughout the

year. These programs are designed to engage the older teens and adult community, thus providing cultural experiences to a different demographic than that of the day camp.

Twice weekly, community members gather to engage in meaningful cultural and community conversations while constructing traditional Unangan crafts. This program is supported in part by The CDC GHWIC Program. The Tribe is requesting financial support for the balance of this invaluable program. This is being included in the Camp Q Day Camp request, rather than a separate application, because the Tribe considers this program to be an extension of day camp. It fosters community relationships, which provides greater access to mentors and volunteers for the day camp.

- Camp Qungaayux Heart Health and Culture Crafts is managed by the Director of Culture and Wellness and the Culture and Wellness Coordinator (Camp Director). Both are responsible for planning, developing and the implementation of coordinated culturally relevant craft nights.

Advertising is limited to funding. Generally, this information is disseminated through text chains, posted flyers and word of mouth.

Culturally relevant crafts are provided a minimum of 50 times per year (with weeks shutdown during week-long culture camp). Some of the crafts for this year included salmon leathering, beading, and working with furs. Some supplies for these crafts are donated. The rest are purchased. There is no charge for participation in these craft nights. The setup and tear down for these activities are provided by the Culture and Wellness student associates.

- Additional Funding and non-monetary support from:
 - Ounalashka Corporation
 - City of Unalaska, City Public Works, City Parks, Culture, and Recreation
 - KUCB/Channel 8
 - APIA
 - UCSD
 - Museum of the Aleutians
 - Cathedral of Holy Ascension
 - The US Coast Guard
 - Aleut Corporation
 - APICDA

Goals and Objectives

- **Goal 1: Camp Q and Culture Crafts Programming**
 - **Objective 1** - With continued struggles with pandemic outbreaks, providing camp programming is proving challenging. The additional expenses required to maintain a safe and supportive atmosphere for our campers are becoming cost prohibitive. We will continue to seek CDC guidance and make day camp and culture craft night decisions that ensure the health and welfare of the entire community.
The Camp Director will plan and develop a program for camp and continued craft nights. This will include hiring staff, mentors, and elders for both activities. The Camp Director will do this in coordination with the day camp Planning Committee and the Culture and Wellness Director. During this time, the Camp Director will complete a full budget and present it to Finance and the CEO for approval. The Camp Director will use this time to develop the schedules for day camp, order necessary program supplies and maintenance all camp equipment. In addition, the Camp Director will finalize day camp dates.
This time will be used to continue to evaluate the new culture craft curriculum, foster community relationships and schedule off-island mentor travel.
 - **Objective 2** – Camp Director will have a meeting with the Planning Committee and all relevant staff. This meeting will focus on reviewing all camper, and mentor evaluations. During this meeting, the team will focus

on critical issues and are tasked with creation action plans for the upcoming year. This plan is reviewed and approved by Upper Management.

- Goal 2: Expansion of Camp Q
 - **Objective 1** – Currently, we have adequate Camp Q carrying capacity. As a result, we are continuing to offer Culture Craft nights to the entire community.
Supplies for day camp will be ordered year-round to ensure a reduction in shipping costs. A section of the warehouse will be dedicated solely to day camp and crafting supplies. As part of our continued efforts to strive towards expansion and carrying capacity, we will strive to strategize the best ways to optimize funding resources. Supplies for both day camp and culture craft nights will be purchased in bulk whenever possible and will be ordered in ample time to avoid excess shipping costs.
Potential negative impacts due to the pandemic and supply chain issues may cause significant financial burdens on these programs. The Tribe is dedicated to anticipating and mitigating these issues.

Application Findings/Other Information:

- Q-Tribe is a sovereign entity and not a 501(c)(3)
- Application was delayed due to technical issues;
- Audit Included as of FY21 Mid-Year (accounts as of Dec. 31, 2020)
- All application requirements were met; Letters of Support are optional;
- FY23 Reporting on time

FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska Community Broadcasting (UCB)

UCB is requesting \$6,500 more than in FY23.

City In kind Contributions: Studio and Office space in Burma Road Chapel

FY23 Award	Amounts	FY24 Request	Amounts
Personnel – Salary & Benefits	\$ 53,100.00	Personnel – Salary & Benefits	\$ 56,000.00
Facilities	\$ 12,500.00	Facilities	\$ 12,500.00
Development	\$ 11,900.00	Development	\$ 14,200.00
Administration	\$ 31,500.00	Administration	\$ 32,800.00
Total FY23 Award	\$ 109,000.00	Total FY24 Request	\$ 115,500.00

Application Highlights

- Unalaska Community Broadcasting is asking for an additional \$2,900 for cost of living and benefits increases; an additional \$2,300 to cover the cost of an increase in premiums and promotion for KUCB's 40th anniversary events; and an additional \$1,300 for an increase in costs of office supplies, postage and board expenses.
- KUCB has received local grant funding since we split off from the City of Unalaska and became an independent nonprofit in 1984. The City has historically funded us in order to bring crucial news and information to the community. In the coming year, we will continue to rely on City of Unalaska funding.
- Longtime operational grants also include federal funding (through the Corporation for Public Broadcasting) and state funding (through the Alaska Public Broadcasting Commission). Unfortunately, state funding was cut to all public media stations in 2019. Each year since then, funding is added back into the budget by the legislature and vetoed by the governor. We are hopeful that the funding will be restored in the future. In the meantime, KUCB has diversified our funding stream. We have been very successful with new grants to fund reporting positions including ProPublica and Report for America. We have also increased cash income by selling news content and providing production work for hire. We've reduced our broadcasting costs down to the lowest possible levels.
- KUCB has a long history of providing public media in Unalaska. Changes in technology have expanded available platforms for the news and information that our organization provides, and we monitor trends in order to reach our audience wherever they find information. A clear workflow allows us to manage a great deal of content with a small staff and we do as much as we possibly can with the resources available.
 - We are a part of a consortium of public media stations called CoastAlaska. They handle financial work including: accounts payable and receivable, reporting, and payroll. This partnership allows local staff to focus on content.
 - CoastAlaska also provides engineering support. Engineers have remote access to our equipment and they make annual trips to Unalaska.
 - Our reporters provide news and public affairs programming on all of our platforms (TV, radio, and the web). They write and research local news, produce newscasts for broadcast, update our online platforms, bring Unalaska's news to a statewide audience, and provide broadcasts of municipal meetings.
 - Multimedia producers create music and entertainment programming, community event updates, health and wellness information, live sports coverage, the About of the Town section of our website, local public service messages and our community calendar.

- Staff and volunteers fall under the leadership of our General Manager, who also takes the lead on program development, fundraising, radio and television operations, volunteer training, and events.
- KUCB has local DJs on the air seven days a week.
- All staff and board members assist with fundraising and special events

Goals and Objectives:

- **Goal 1:** Build the internal capacity of KUCB operations.
 - **Objective 1.1:** Purchase and install equipment for studio power backup and increased remote connectivity for a backup studio location. We need backup power at the studio end, as well as the ability to broadcast from a secondary location. During FY23 we plan to secure funding for this project through FEMA funds distributed by the Corporation for Public Broadcasting. In FY24 we plan to move forward with the installation phase of this essential project.
 - **Objective 1.2:** Evaluate distribution of KUCB video content and plan for the future of Channel 8 TV. With the arrival of fiber connectivity in Unalaska and the reduced use of cable television, our organization needs to explore new methods of distribution of video content and provide a Channel 8 feed online. We recently launched digital television and we would also like to explore the best way to make use of that signal.
 - **Objective 1.3:** The KUCB board will hold a planning session in order to evaluate and update our organization's strategic plan. This last took place in 2020, and our organization is due for a strategic plan review, especially given the changes in data and internet speed in our community
- **Goal 2:** More fully engage with our many communities so that more people feel "at home" with KUCB news and arts and culture programming.
 - **Objective 2.1:** Ensure the voices and experiences of community members are reflected in KUCB's content for the foreseeable future and beyond. In FY22, staff moved forward with a source audit, a report on the make-up of the sources we use for news stories and the guests we have on air. The completion of source audits will be complete by the end of FY23 and this year we are actively working to diversify our sources by including more: Female and non-binary voices, voices from the general public, voices of people who identify as Alaska Native, voices of people who identify as Asian, voices of Black, Latinx, and other underrepresented groups who make up the community. In the coming fiscal year, we want to see continued growth in all of these voices with an increased focus on youth and elder voices so that we are crossing a variety of age groups.
 - **Objective 2.2:** Within a year we will have Unangam Tunuu fully incorporated and heard every day on the radio. In FY23, our goal was to focus on incorporating Unangam Tunuu and other Alaska Native languages in our programming and we did this through the addition of a video and online cooking show produced in collaboration with the Qawalangin Tribe. In FY24 we will build on this by holding language training for our full staff, and working in partnership with the Tribe to build additional language-based programming for KUCB. This objective is grounded in our desire to provide recognition of where are, and to honor the traditional stewards of the land where we are located.
- **Goal 3:** Develop programs that help meet KUCB's core purpose to inform, educate, entertain, and engage.
 - **Objective 3.1:** Finalize our plan for a 40th anniversary event and multimedia exhibition at the Museum of the Aleutians. This includes securing funding and compiling content. The collaborative exhibit will open in October of 2024. In FY24 we will finalize plans for the event, secure funding, and compile archival and new content for display. The exhibit will allow us additional outreach and awareness locally, and give the community better access to our digital archives.

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- Audit Included as of FY22 End (June 30, 2022, 21) [Includes all of Coast Alaska]
- All FY23 reporting on time and complete

FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaskans Against Sexual Abuse and Family Violence (USAFV)

USAFV is requesting \$92,398 More than requested and awarded in FY23.

FY23 Award	Amounts	FY24 Request	Amounts
Personnel-Salaries FT & PT	\$ 122,648.00	Personnel-Salaries FT & PT	\$ 139,913.00
Personnel-Benefits	\$ 31,016.00	Personnel-Benefits Health Insurance FT Only	\$ 92,398.00
Payroll Expenses	\$ 22,507.00	Payroll Expenses	\$ 12,102.00
Facilities	\$ 9,724.00	Facilities	\$ 12,587.00
Program Costs/Supplies	\$ 13,000.00	Program Costs/Supplies	\$ 14,480.00
Equipment	\$ 1,000.00	Equipment	\$ 1,729.00
Commodities	\$ 16,680.00	Commodities	\$ 22,171.00
Travel	\$ 6,775.00	Travel	\$ 15,633.00
Training	\$ 3,000.00	Training	\$ 1,500.00
Professional Services (auditor, bookkeeping, interpreter, legal)	\$ 8,607.00	Professional Services (auditor, bookkeeping, interpreter, legal)	\$ 12,842.00
Other/Misc.	\$ 2,500.00	Other/Misc.	\$ 4,500.00
Total FY23 Award	\$ 237,457.00	Total FY24 Request	\$ 329,855.00

Application Highlights

- USAFV is requesting a total of \$329,855.00 from the City to fund salaries, benefits, facilities, program costs/supplies, equipment, commodities, travel, training, professional services and other/miscellaneous expenses. This is the maximum increase based on 3 employees taking full coverage estimated by brokers. The final value may decrease and will be returned based on number of dependents and coverage actually purchased.
- USAFV is requesting an additional \$92,398 over their FY23 request to provide insurance for Full Time staff, spouses and dependents in order to make benefits comparable to City of Unalaska and other employer benefits.
- Documentation around the world has demonstrated that under the conditions provided by COVID-19 (isolation, financial insecurity, etc.) rates of domestic violence, including child and elder abuse, have been rising. Unlike some shelters USAFV has not experience an increase in peoples seeking immediate shelter. Over the last year USAFV has experienced increase in demand for food assistance and, especially, for homeless prevention services for those negatively impacted by COVID-19 shutdowns.
- USAFV has operated a 24-hour crisis line and a shelter for survivors of domestic violence, sexual assault, child or elder abuse, stalking, incest and others in crisis. USAV provides crisis intervention, shelters women and men due to abuse, homelessness, or being stranded, assist with safety planning, legal, criminal, medical and other systems advocacy, information, referrals, food assistance, emergency transportation, education, and outreach services.
- USAFV serves all members of the community. USAFV provides shelter and assistance for those in need either at the center or at facilities other than USAFV.
- Because of their long history in the community USAFV is viewed as a “catchall” for people in crisis. Because of this USAFV is often the first point of contact for people in crisis. No matter what the problem, when people call upon USAFV they do their best to support them in accessing the resources and services they need.
- USAFV has a full-tome staff of three people, including the Executive Director. All staff members answer the crisis line and rotate being on 24-hour call. Even with a small staff USAFV provides consistent and reliable services.
- USAFV works closely with other agencies in the community, such as APIA, IFHSBH, DPS, faith-based organizations, etc., to refer people to the appropriate agency for assistance. USAFV has a long history of collaboration with

other local agencies and led the way in establishing the Unalaska Interagency Cooperative (UIC), an informal group that meets for the sole purpose of sharing information, resources and coordinating services to the community.

- USAFV operates as Unalaska's food bank providing hundreds of food boxes to individuals and families every year. When boats or other entities donate large quantities of food, USAFV ensures it is distributed throughout the community to those groups and individuals who need it the most.
- USAFV recognizes that outreach and education are the keys to preventing future violence and creating a safer community and to that end focus on outreach and education whenever funding and staffing allows.

Goals and Objectives

- **GOAL 1:** USAFV will sustain sanctuary efforts for adult and minor survivors of domestic violence, sexual assault, stalking, child abuse, elder abuse, incest, other interpersonal violence, other violent crime, homelessness, near-homelessness, food insecurity, and others in crisis.
 - **Objective1:** USAFV will provide 122 days/nights of safe shelter to 20 adults and 10 children.
 - **Objective 2:** USAFV will provide emergency transportation to 15 program participants.
 - **Impact:** The provision of shelter and emergency transportation will increase the safety of people impacted by crime or other crises and will create a safer community.
- **GOAL 2:** USAFV will sustain advocacy efforts for adult and minor survivors of domestic violence, sexual assault, stalking, child abuse, elder abuse, incest, other interpersonal violence, other violent crime, homelessness, near-homelessness, food insecurity, and others in crisis.
 - **Objective 1:** USAFV will respond to 50 Crisis Line calls and texts.
 - **Objective 2:** USAFV will provide in-person Crisis Intervention services 200 times to 100 people.
 - **Objective 3:** USAFV will provide Civil Legal System Advocacy 40 times for 20 people.
 - **Objective 4:** USAFV will provide Criminal Justice System Advocacy 40 times for 20 people.
 - **Objective 5:** USAFV will provide Housing Advocacy & Homeless Prevention services 30 times for 15 households.
 - **Objective 6:** USAFV will provide Other Systems Advocacy and services (Medical Accompaniment; Interpreter Services; Advocacy with the Office of Children's Services {OCS} or Adult Protective Services {APS}; Food Advocacy; Assistance with Violent Crimes Compensation Claims; Children's Shelter Activities; Immigration Assistance; Referrals, etc.) 50 times for 50 people.
 - **Objective 7:** USAFV will provide 300 food boxes for 200 households.
 - **Objective 8:** USAFV will provide Personal Support services 400 times for 200 people.
 - **Impact:** The provision of crisis intervention, shelter, food, clothing, and personal and systems advocacy will increase the security of people impacted by crime or other life crisis, empower them to navigate the systems needed to create safety and self-sufficiency, and create a safer and healthier community.
- **GOAL 3:** USAFV will maintain an effective and continuing community response to domestic violence, sexual assault, stalking, child abuse, elder abuse, homelessness, near homelessness, food insecurity, and other life crises through cooperation, education, and increased community awareness.
 - **Objective 1:** USAFV will participate in a minimum of 9 Interagency Cooperative meetings.
 - **Objective 2:** USAFV will provide educational materials and/or training to 15 professionals who interact with victims of domestic violence and/or sexual assault.
 - **Objective 3:** USAFV will provide outreach to 50 pre-school and elementary age children using books and art.
 - **Objective 4:** USAFV staff will provide presentations and/or educational materials to at least 6 community and/or regional groups.
 - **Objective 5:** USAFV will train/arrange for training for minimum of 2 new/continuing crisis line volunteers.
 - **Objective 6:** USAFV crisis line volunteers will donate a minimum of 1000 hours of volunteer service.

- **Objective 7:** USAFV will use social media to distribute program and other information a minimum of 52 times.
- **Impact:** Through outreach, education, and cooperation with partner agencies, USAFV will prevent future violence, reduce the impact of domestic and sexual violence and other crimes on people of Unalaska, reduce homelessness and near-homelessness, increase food security, increase awareness of community resources, and empower those who live and work in our community.

Application Findings/Other Information:

- Application submitted on time;
- Applicant has attended a recent city grant workshop;
- Audit Included as of FY22 End (June 30, 2022, 21)
- All application requirements were met. Letters of Support are optional;
- FY23 Reporting is on time

FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska Senior Citizens (USC) – Nutrition & Transportation Services

USC is requesting \$4,000 more than amount awarded in FY23.

FY23 Award	Amounts	FY24 Request	Amounts
Program Director (FT)	\$ 19,435.00	Program Director #1 - Salary FT	\$ 18,590.00
Program Director (FT)	\$ 18,590.00	Program Director #2 - Salary FT	\$ 18,590.00
Homemaker (FT)	\$ 1,140.00	Homemaker - Hourly PT	\$ 1,500.00
Payroll and Taxes (9.28%)	\$ 3,802.92	Program Assistant - Vacation Coverage	\$ 1,500.00
Workman's Comp	\$ 1,836.00	Payroll Taxes (8.82%)	\$ 3,543.88
Communications	\$ 450.00	Payroll Fees	\$ 90.00
Congregate Meals	\$ 8,000.00	Communications	\$ 250.00
Congregate Food Services Supplies	\$ 1,150.75	Congregate/Home Delivered Meals	\$ 12,550.00
Transportation Cost	\$ 785.00	Congregate/Home Delivered Meal Supplies	\$ 750.00
Office Supplies	\$ 263.36	Community Outreach Costs	\$ 100.00
Annual Audit	\$ 2,000.00	Auto Costs - Fuel / Maintenance	\$ 1,000.00
Bookkeeping	\$ 5,771.22	Office/Housekeeping Supplies	\$ 490.00
Insurance (General Liability, etc.)	\$ 575.00	Audited Financial Statement / Federal 990 Tax Return	\$ 1,750.00
Community Outreach	\$ 150.00	Bookkeeping	\$ 6,000.00
Insurance, Vehicle	\$ 1,051.50	Dietitian	\$ 440.00
		Insurance	\$ 1,857.00
Total FY23 Award	\$ 65,000.00	Total FY24 Request	\$ 69,000.88

Application Highlights

- USC requests the \$4,000.88 more than requested and awarded in FY23 due to inflation costs. The bulk of this change is Congregate and Meal Delivery Programming.
- The Unalaska Senior Citizens (USC) mission is to provide Nutrition, Transportation and Support services; promote the health and well-being of the senior citizens of Unalaska; assist in their ability to live independently and remain active in the community.
- The Unalaska Senior Citizens serves all senior citizens age 60 and over, specifically targeting those socially and economically challenged.
- In addition to helping the qualifying members of our community, USC extends services to senior citizens visiting from other parts of Alaska and the US. The Congregate Lunch Program is also available to those under the age of 60, at a cost of \$8.00 per meal, to promote interactions with community members of all ages. The benefits of serving lunch five days a week have proven to be multiple, not only are our seniors receiving nutritional meals on a regular basis, but we have seen an increase in their level of participation in all events and improvements to their overall quality of life.
- This request is for the nutrition and transportation program and will fund salaries, facilities, program costs, office supplies and professional services. The nutrition and transportation program is primarily funded through the City of Unalaska Community Support Grant funds and the State of Alaska, with minimal Federal dollars. USC also receives generous donations and contributions from local businesses, other non-profits and local residents.
- Unalaska Senior Citizens has a small but dedicated staff of two full-time Program Directors, a contracted Bookkeeper and a part-time Homemaker. Staff is evaluated annually by the program directors. Since the training

in 2019 there have been changes to our program staffing and Board and we hope to seek out new training opportunities as soon as the pandemic is over.

- **Nutritional Services:** Nutritional Services is the primary service that USC offers. The lunch program assists senior citizens in meeting nutritional needs by providing them with meals five days a week that meets 1/3 of their daily dietary allowance. Meals will be served at the Father Ishmael Gromoff Senior Center at a minimum of 260 days out of the year. Home delivered meals will continue, but the Congregate meal program has re-opened. The meals are prepared and purchased from UniSea Galley at a cost of \$5.00 per meal.
- **Unalaska Senior Citizens** works closely with other community entities for volunteerism and donations including:
 - **Ounalashka Corporation** provides financial support and promotes awareness of the organization and programs available among OC shareholders.
 - **IFHS** provides yearly flu shots and speakers on nutrition, behavioral health and other educational workshops as well as monthly blood pressure and blood sugar checks.
 - **APIA** provides speakers on nutrition, behavioral health and other educational workshops. They offer senior citizens yearly flu shots during the fall months in addition to blood pressure checks. APIA also hosts the Elder Tea event each month.
 - **Qawalangin Tribe** refers Alaska Natives and American Indians to our organization as well as organizes cultural activities, donates food and other in-kind items for gatherings.
 - **USAFV** often coordinates the receipt and distribution of food donations from fishing vessels. They refer people to our organization along with offering educational materials on senior citizen abuse and other issues faced by seniors and their families.
 - **Ballyhoo Lions Club** provides financial assistance to senior citizens in need.
 - **Aleutian Housing Authority** provides Unalaska Senior Citizens with in-kind rent for offices, use of a jointly owned kitchen and the common room for the congregate lunches, craft sessions, lecture/workshops and social gatherings. Donations of labor, free maintenance of the kitchen equipment, upkeep of the common area, electricity and heat are also provided.
 - **UniSea**, a major seafood processing plant, provides meals at discounted cost of \$5.00 per meal.
 - **Unalaska Community Broadcasting** provides coverage of special events, as well as free advertising of upcoming events and programs taking place for seniors.
 - **PCR** works with USC staff to create programs for senior citizens. The pool has been used by seniors for recreational and fitness activities. The PCR facilities are provided at no cost to the seniors.
- **In Kind donations received from:**
 - Aleutian Housing Authority, \$5,400
 - OptimERA, \$4,560
 - Volunteer time, \$10,400
 - General Community Support, \$3,250

Goals and Objectives:

- **Goal 1** - To assist senior citizens in meeting their nutritional needs which is essential in sustaining a healthy quality of life and a sense of well-being.
 - **Objective 1.1:** Unalaska Senior Citizens will provide 5,580 meals a minimum of 260 days per year, five times per week to approximately thirty seniors.
- **Goal 2** - Provide transportation to senior citizens who wish to attend the congregate lunches, need to shop, go to the bank, post office, run an errand or require transportation to and from cultural and social events.
 - **Objective 2.1:** Unalaska Senior Citizens will provide assisted and unassisted rides for senior citizens to ensure that their transportation needs are met.

- **GOAL 3** - To develop programs, events and support services and/or provide access to activities and events to the community's aging population to help them remain active, vital independent members of the community. This also encompasses the homemaker roll within our program.
 - **Objective 3.1:** Unalaska Senior Citizens will develop programs to encourage physical activity and social engagement for Unalaska community members 60 and older. These programs would encompass scenic rides around the island and weekly activity days at the senior center.
 - **Objective 3.2:** Unalaska Senior Citizens' staff will refer senior citizens to needed services such as Social Security, Medicare/Medicaid, IRS, Veteran's Administration, Estate, Will and Probate information, developing advanced directives and other needed services.
 - **Objective 3.3:** Unalaska Senior Citizens will provide nutrition education three times throughout the year and informational sessions pertaining to age related health and chronic health issues six times throughout the year succeeding the lunch hour.
 - **Objective 3.4:** Unalaska Senior Citizens will have access to yearly flu shots and monthly preventative health checks for blood pressure during the lunch hour.
 - **Objective 3.5:** Unalaska Senior Citizens will provide light housekeeping assistance when requested to seniors 60 and older.

Application Findings/Other Information:

- Application submitted on time;
- Accounting Review Included; Not Audited. End Year FY21 (Accounts as of June 30, 2021, 2020)
- All application requirements were met. Letters of support are optional;
- All FY23 reporting has been timely and is current.

FY24 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska Visitors Bureau (UVB)

UVB is requesting the same amount as FY23.

FY23 Award	Amounts	FY24 Request	Amounts
Salary - Executive Director FT	\$ 63,000.00	Salary - Executive Director FT	\$ 63,000.00
Salary - Operations Assistant PT	\$ 30,000.00	Salary - Visitor Services Assistant - PT	\$ 30,000.00
Salary - Student Intern/Seasonal Employees PT	\$ 3,000.00	Salary - Student Intern/Seasonal Employees PT	\$ 3,000.00
Executive Director - Benefits	\$ 4,000.00	Executive Director - Benefits	\$ 4,000.00
Payroll Taxes	\$ 10,000.00	Payroll Taxes	\$ 10,000.00
Rent	\$ 15,000.00	Rent	\$ 15,000.00
Communications	\$ 2,000.00	Postage/Freight	\$ 2,000.00
Utilities/Telephone/Internet	\$ 5,500.00	Utilities/Telephone/Internet	\$ 5,500.00
Insurance	\$ 5,000.00	Insurance	\$ 7,500.00
Program Promotion Materials	\$ 2,500.00	Program Promotion Materials	\$ 2,500.00
Printing & Media	\$ 5,000.00	Printing & Media	\$ 5,000.00
Community Outreach	\$ 3,000.00	Community Outreach	\$ 1,500.00
Advertising & Destination Marketing	\$ 12,000.00	Advertising & Destination Marketing	\$ 15,000.00
Dues/Fees/Subscriptions/ Conference Registration	\$ 2,000.00	Dues/Fees/Subscriptions/ Conference Registration	\$ 2,000.00
Equipment purchase/Maintenance	\$ 2,500.00	Equipment Purchase/Lease	\$ 1,500.00
Office Supplies	\$ 1,500.00	Equipment Maintenance	\$ 1,000.00
Travel	\$ 4,500.00	Office Supplies	\$ 1,500.00
Training	\$ 4,000.00	Travel – Staff & Board	\$ 7,000.00
Audit	\$ 7,000.00	Travel – Hosting	\$ 1,700.00
Bookkeeper	\$ 11,000.00	Training – Staff & Board & Education	\$ 3,000.00
Brochures 2023-2024 Visitors Guide	\$ 10,000.00	Training – Other	\$ 1,000.00
Website	\$ 2,000.00	Audit	\$ 7,000.00
Fundraising Overhead	\$ 4,000.00	Bookkeeper	\$ 17,000.00
		Website	\$ 2,000.00
		Fundraising Overhead	\$ 1,300.00
Total FY23 Award	\$ 210,000.00	Total FY24 Request	\$ 210,000.00

Application Highlights

- The Unalaska/Port of Dutch Harbor Convention & Visitors Bureau (Unalaska Visitors Bureau) is established to promote and encourage tourism and to support the development and sustainability of tourism infrastructure in the Unalaska/Port of Dutch Harbor region.
- The UVB is the sole entity that promotes and encourages travel to Unalaska. UVB works closely with multiple businesses, as well as the City of Unalaska, to successfully draw attention to our island for future visitors as well as potential community members.
- A new Executive Director has taken over since the start of FY23.
- Staff is trained through on-the-job training, and also attend conventions or conferences when able. The E.D. continues to mentor staff on policy, procedures and providing excellent customer service. The UVB Board and staff have yearly board training in addition to access for online training through The Foraker Group.

- We predominantly gauge our success through our ability to attain our goals: financial, partnerships (number of memberships, strength of business and industry relationships), event turnout, and variety of what we can offer visitors to the island. We further measure our success through community, business, partner, and visitor feedback or critique.
- UVB's main mission is to encourage tourism in Unalaska through promotion of our region. There is no other organization that works to market Unalaska nor provides the services that UVB provides for the community. UVB serves the residents of Unalaska, 5,000+ transient workers, business travelers, visiting friends and families, cruise ship and ferry passengers, scientific researchers, and other travelers who choose Unalaska as their destination.
- A majority of our marketing targets travelers, but the entire community is able to benefit from our various efforts to promote travel to Unalaska.

Goals and Objectives

- **GOAL 1:** Develop a network of current successful Alaskan tourism organizations that specialize in specific travel markets and cultural tourism.
 - **Objective 1.1:** Contact Native Cultural Tourism entities for information on their successful programs. Connect with Alaska Native Heritage Center, ATIA/Travel Alaska, Hawaii Tourism Authority, and attend the Alaska Heritage & Cultural Tourism Conference.
 - **Objective 1.2:** Identify and compile pertinent information collected to educate local entities; Qawalangin Tribe of Unalaska, Ounalashka Corporation, Museum of the Aleutians, APIA, Ch.8 to focus on Cultural Tourism and the benefits.
 - **Objective 1.3:** Cooperatively work and meet with Qawalangin Tribe of Unalaska, Ounalashka Corporation, Museum of the Aleutians, APIA to sign an MOU to advertise/market Unalaska as a Cultural Tourism Destination.
 - **Objective 1.4:** Develop three new ways to help promote Unalaska as a Cultural destination. Consider membership with American Indian Native Tourism Association.
 - **Anticipated Impact:** Through networking and understanding Cultural Tourism UVB and local entities can attract and influence tourists to make Unalaska as their Cultural travel destination.
- **GOAL 2:** Expand Cultural Tourism within UVB and the Aleutian Region
 - **Objective 2.1:** Research and network with other Cultural Tourism entities for ideas for our community, to research and apply for Cultural Tourism Grants.
 - **Objective 2.2:** Work with Qawalangin Tribe, Ounalashka Corporation, APIA, APICDA for possible stipends for payment of knowledge holders/mentors for their work provided.
 - **Objective 2.3:** Work to include Unangam Tunuu online and print destination marketing media. Seek assistance from elders/mentors/knowledge holders for the appropriate application of the language (such as APIA, Moses Dirks, & local elders).
 - **Objective 2.4:** Promote Aleutian Region Cultural Tourism to encourage a Cultural & Indigenous Tourism program within the UVB, community, and region. Print on media, add content to social media.
 - **Anticipated Impact:** Unalaska will become a culturally rich travel destination where individual Unangax and organizations will have programs that share their stories and visions for sustainable, regenerative tourism in the Aleutians. Visitors will become (more) aware of the significant cultural history of the Unalaska region and the Unangan peoples. The most significant change is our office location. Program changes will reflect in our move towards proving virtual and online events.

Application Findings/Other Information:

- Application submitted on time;
- Accounting Review Included, Not Audited. Accounts as of FY22 End (June 30, 2022)
- All application requirements were met. Letters of Support are optional.
- FY23 Reporting on time and complete

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2023-16

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE FY24-FY33 CAPITAL AND MAJOR MAINTENANCE PLAN

WHEREAS, the purpose of the Capital Major and Maintenance Plan (CMMP) is to formalize the process of identifying and completing capital projects and major maintenance projects; and

WHEREAS, the CMMP serves as a tool to help the City effectively and efficiently meet the needs of the community; and

WHEREAS, City Departments were invited to submit project nominations; and

WHEREAS, this planning document outlines anticipated or recommended projects and expenditures for the upcoming ten years; and

WHEREAS, City staff and City Council have had the opportunity to review and comment on the nominations and the FY24-FY33 CMMP.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the ten-year CMMP, for FY24-FY33, as presented by the City Manager pursuant to Unalaska Code of Ordinances § 6.12.040.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 25, 2023.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Thomas Roufos, Associate Planner
Through: William Homka, Assistant City Manager, Acting City Manager
Date: April 25, 2023
Re: RESOLUTION 2023-16: A RESOLUTION OF THE UNALASKA CITY COUNCIL
ADOPTING THE FY24-FY33 CAPITAL AND MAJOR MAINTENANCE PLAN

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: Staff presented City Council the 3rd draft CMMP FY24 on April 11, 2023. Staff made changes based on the feedback received from the Council and corrected a rounding error to match a contract. Changes include: The 11-Building HVAC Upgrade (\$433,827) was removed as it was completed as part of the FY23 Facilities Maintenance Plan; Makushin Geothermal was updated to match the PPA contract, removing \$150,000 from the Outside Funding stream; and the FY24 Facilities Maintenance Plan removed painting projects totaling \$123,000 to the Public Works operations budget based on guidance from the City Finance Department. These changes removed a total of \$706,827 from the FY24 budget.

At the April 11 meeting, the City Council was briefed by the Public Works Director regarding the flatbed truck. The removal of the flatbed truck (\$200,000) is reflected in this draft of the CMMP.

Finally, based on Council Comments, the Past Appropriations column has been updated to a green color to enhance readability.

Existing projects that received funding in prior years will continue to move forward. Fourteen (14) projects are proposed for the FY24 CMMP for a total of \$26,286,791 (FY23 values).

Table 1: FY24 CMMP PROJECTS BY FUND

Note: CBR = Captains Bay Road

General Fund

CBR Safety & Paving	\$ 3,161,147
Equipment Storage Bldg.	\$ 1,350,830
Facility Maintenance Plan	\$ 152,500
<u>Rolling Stock Plan</u>	<u>\$ 1,280,000</u>
Subtotal	\$ 5,944,447

Electric Proprietary Fund

Distribution Equipment	\$ 100,000
Gen Set Rebuild	\$ 1,000,000
<u>Large Transformer Maint.</u>	<u>\$ 195,000</u>
Subtotal	\$ 1,295,000

Ports Proprietary Fund

<u>Restroom – UMC</u>	<u>\$ 480,160</u>
Subtotal	\$ 480,160

Solid Waste Proprietary Fund

Subtotal	\$ 0
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Wastewater Proprietary Fund

<u>CBR Wastewater Line Install</u>	<u>\$ 50,000</u>
Subtotal	\$ 50,000

Water Proprietary Fund

Icy Lake Hydro Survey	\$ 72,800
<u>WH1/2 On-site Chlorine</u>	<u>\$ 448,500</u>
Subtotal	\$ 521,300

Various Proprietary Funds

<u>Facilities Maintenance Plan</u>	<u>\$ 52,000</u>
Subtotal	\$ 52,000

External Funds (Grants)

CBR Safety & Paving	\$ 9,993,854
CBR Electric Line Install	\$ 2,300,000
CBR Waterline Installation	\$ 3,600,000
<u>Makushin Geothermal</u>	<u>\$ 1,850,000</u>
Subtotal	\$17,743,854

TOTAL	\$26,086,791
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The CMMP calendar is condensed this year. Table 2 identifies important dates for the CMMP.

Table 2: CMMP FY24 CALENDAR

Date	Description
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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: The FY24 CMMP focuses on maintenance / upkeep for existing city facilities and infrastructure. It supports City Council priority projects such as Captains Bay Road, Makushin Geothermal and related improvements. I put this year's CMMP forth for your consideration and approval.

ATTACHMENTS:

- FY24 CMMP Spreadsheet
- FY24 CMMP Summary Sheets
- FY24 Rolling Stock
- FY24 Facilities Maintenance Plan
- Resolution 2023-16

	PAST	2024	2024	2024	2024 Total	10-Year	
	APPROPRIATION	General	Proprietary	External		Request Total	
Electric Proprietary Fund							
Electric							
Captains Bay Electric Line Installation	8,350,836			2,300,000	2,300,000	2,300,000	1
Electrical Distribution Equipment Replacement	215,000		100,000		100,000	900,000	2
Generator Sets Rebuild	1,250,000		1,000,000		1,000,000	1,500,000	3
Large Transformer Maintenance and Service			195,000		195,000	195,000	4
Electric Total	9,815,836		1,295,000	2,300,000	3,595,000	4,895,000	
Electric Proprietary Fund Total	9,815,836		1,295,000	2,300,000	3,595,000	4,895,000	
General Fund							
Electric							
Makushin Geothermal Project	5,870,000			1,850,000	1,850,000	4,850,000	5
Electric Total	5,870,000			1,850,000	1,850,000	4,850,000	
Fire							
Fire Total	12,000				0	11,885,396	
PCR							
PCR Total					0	14,886,000	
Planning							
Planning Total					0	200,000	
Public Safety							
Public Safety Total					0	25,090,000	
Public Works							
Captains Bay Road Safety & Paving		3,161,147		9,993,854	13,155,001	41,755,001	6
Equipment Storage Building	195,000	1,350,830			1,350,830	1,350,830	7
Facilities Maintenance Plan	1,296,636	152,500	52,000		204,500	1,443,030	8
Rolling Stock Replacement Plan	404,000	1,280,000			1,280,000	13,110,000	9
Public Works Total	1,895,636	5,944,477	52,000	9,993,854	15,990,331	57,658,861	
General Fund Total	7,777,636	5,944,477	52,000	11,843,854	17,840,331	114,570,257	
Ports Proprietary Fund							
Ports							
Restroom Unalaska Marine Center	50,000		480,160		480,160	480,160	10
Ports Total	50,000		480,160		480,160	480,160	
Ports Proprietary Fund Total	50,000		480,160		480,160	480,160	
Solid Waste Proprietary Fund							
Solid Waste							
Solid Waste Total	300,000				0	7,620,000	
Solid Waste Proprietary Fund Total	300,000					7,620,000	
Wastewater Proprietary Fund							
Wastewater							
Captains Bay Road Wastewater Line Installation			50,000		50,000	11,237,600	11
Wastewater Total			50,000		50,000	11,849,100	
Wastewater Proprietary Fund Total			50,000		50,000	11,849,100	
Water Proprietary Fund							
Water							
Captains Bay Road Water Line Installation	1,200,000			3,600,000	3,600,000	8,300,000	12
Icy Lake Hydrographic Survey			72,800		72,800	72,800	13
WH1 and WH2 On-site Generation of Chlorine			448,500		448,500	448,500	14
Water Total	1,200,000		521,300	3,600,000	4,121,300	8,821,300	
Water Proprietary Fund Total	1,200,000		521,300	3,600,000	4,121,300	8,821,300	
Request Total	19,143,472	5,944,477	2,398,460	17,743,854	26,086,791	148,235,817	

	PAST	2024	2024	2024	2024 Total	2025	2025	2025	2025 Total	2026	2026	2026	2026 Total	2027	2027	2027 Total	2028	2028	2028 Total	2029	2029	2029	2029 Total	2030	2030	2030 Total	2031	2031	2031 Total	2032	2032	2032 Total	2033 Total	10 - Year			
	APPROPRIATION	General	Proprietary	External		General	Proprietary	External		General	Proprietary	External		General	Proprietary		General	Proprietary		General	Proprietary	1% Sales Tax		General	Proprietary		General	Proprietary		General	Proprietary			Request Total			
Electric Proprietary Fund																																					
Electric																																					
1	Captains Bay Electric Line Installation	8,350,836		2,300,000	2,300,000																												2,300,000	1			
2	Electrical Breakers Maintenance and Service														234,000	234,000																	234,000	2			
3	Electrical Distribution Equipment Replacement	215,000		100,000	100,000		100,000		100,000		100,000		100,000		100,000	100,000		100,000	100,000		100,000				100,000		100,000		100,000		100,000	100,000		900,000	3		
4	Electrical Intermediate Level Protection Installation														650,000	650,000																	650,000	4			
5	Generator Sets Rebuild	1,250,000		1,000,000	1,000,000		500,000		500,000																									1,500,000	5		
6	Large Transformer Maintenance and Service			195,000	195,000																													195,000	6		
Electric Total		9,815,836		1,295,000	2,300,000	3,595,000	600,000		600,000		100,000		100,000		984,000	984,000		100,000	100,000		100,000		100,000			100,000		100,000		100,000	100,000			5,779,000			
Electric Proprietary Fund Total		9,815,836		1,295,000	2,300,000	3,595,000	600,000		600,000		100,000		100,000		984,000	984,000		100,000	100,000		100,000		100,000			100,000		100,000		100,000	100,000			5,779,000			
General Fund																																					
Electric																																					
7	Makushin Geothermal Project	5,870,000		1,850,000	1,850,000			2,850,000	2,850,000																									4,700,000	7		
Electric Total		5,870,000		1,850,000	1,850,000			2,850,000	2,850,000																									4,700,000			
Fire																																					
8	Fire Station Remodel																								10,383,896		10,383,896							10,383,896	8		
9	Fire Training Center	12,000				1,501,500			1,501,500																									1,501,500	9		
Fire Total		12,000				1,501,500			1,501,500																10,383,896		10,383,896							11,885,396			
PCR																																					
10	Aquatics Center Mezzanine and Office Space Expansion									80,000			80,000	850,000		850,000																		930,000	10		
11	Burma Road Chapel Kitchen Improvement					150,000			150,000																									150,000	11		
12	Community Center Playground Replacement																																	300,000	12		
13	Community Center Technology Upgrades													80,000		80,000																		80,000	13		
14	Community Park Replacement Playground																500,000		500,000															500,000	14		
15	Cybex Room Replacement					75,000			75,000																									75,000	15		
16	Dog Park													200,000		200,000																		200,000	16		
17	Gymnasium Floor					51,000			51,000	221,000			221,000																					272,000	17		
18	Kelty Field SW Access																								500,000		500,000							500,000	18		
19	Kiddie Pool/Splash Pad																																	500,000	19		
20	Multipurpose Facility													562,900		562,900	5,066,100		5,066,100															5,629,000	20		
21	Park Above the Westward Plant																														3,200,000		3,200,000		3,200,000	21	
22	Pool Expansion																														2,000,000		2,000,000			2,000,000	22
23	Pump Track									100,000			100,000																						100,000	23	
24	Rebar Restoration and Re-plastering													250,000		250,000																			250,000	24	
25	Spa																																		200,000	25	
PCR Total						276,000			276,000	401,000			401,000	1,942,900		1,942,900	5,566,100		5,566,100	300,000			300,000	500,000		500,000	2,700,000		2,700,000	3,200,000		3,200,000			14,886,000		
Planning																																					
26	Unalaska Public Transportation Study									200,000			200,000																						200,000	26	
Planning Total										200,000			200,000																						200,000		
Public Safety																																					
27	Police Station													3,000,000		3,000,000							22,090,000	22,090,000										25,090,000	27		
Public Safety Total														3,000,000		3,000,000						22,090,000	22,090,000											25,090,000			
Public Works																																					
28	Burma Road Chapel Upgrades	110,000				479,000			479,000																										479,000	28	
29	Captains Bay Road Safety & Paving		3,161,147		9,993,854	13,155,001		4,500,000	4,500,000			24,100,000	24,100,000																						41,755,001	29	
30	DPW Paint Booth / Body Shop					25,000			25,000	995,500			995,500																						1,020,500	30	
31	Equipment Storage Building	195,000	1,350,830		1,350,830																														1,350,830	31	
32	Facilities Maintenance Plan	1,296,636	152,500	52,000		204,500	310,000	328,530	638,530	300,000			300,000		300,000	300,000																			1,443,030	32	
33	Public Trails System													100,000		100,000																			100,000	33	
34	Rolling Stock Replacement Plan	404,000	1,280,000			1,280,000	1,290,000	390,000	1,680,000	1,095,000	795,000		1,890,000	1,210,000	490,000	1,700,000	1,685,000	225,000	1,910,000	1,080,000	345,000		1,425,000	1,020,000	30,000	1,050,000	785,000	375,000	1,160,000	645,000	370,000	1,015,000		13,110,000	34		
35	Underground Fuel Tank Removal / Replacement																			60,000			60,000											60,000	35		
Public Works Total		2,005,636	5,944,477	52,000	9,993,854	15,990,331	2,104,000	718,530	4,500,000	7,322,530	2,390,500	795,000	24,100,000	27,285,500	1,310,000	790,000	2,100,000	1,685,000	225,000	1,910,000	1,140,000	345,000		1,485,000	1,020,000	30,000	1,050,000	785,000	375,000	1,160,000	645,000	370,000	1,015,000		59,318,361		
General Fund Total		7,887,636	5,944,477	52,000	11,843,854	17,840,331	3,881,500	718,530	7,350,000	11,950,030	2,991,500	795,000	24,100,000	27,886,500	6,252,900	790,000	7,042,900	7,251,100	225,000	7,476,100	1,440,000	345,000	22,090,000	23,875,000	11,903,896	30,000	11,933,896	3,485,000	375,000	3,860,000	3,845,000	370,000	4,215,000		116,079,757		
Ports Proprietary Fund																																					
Ports																																					
36	Restroom Unalaska Marine Center	50,000		480,160	480,160																														480,160	36	
Ports Total		50,000		480,160	480,160																														480,160		
Ports Proprietary Fund Total		50,000		480,160	480,160																														480,160		
Solid Waste Proprietary Fund																																					
Solid Waste																																					
37	Solid Waste Gasifier	300,000					7,620,000		7,620,000																										7,620,000	37	
Solid Waste Total		300,000					7,620,000		7,620,000																										7,620,000		
Solid Waste Proprietary Fund Total		300,000					7,620,000		7,620,000																										7,620,000		
Wastewater Proprietary Fund																																					
Wastewater																																					
38	Captains Bay Road Wastewater Line Installation			50,000	50,000			11,187,600	11,187,600																										11,237,600	38	
39	Scum Decant Tank Wet Well Improvements													50,000	50,000		145,500	145,500																	195,500	39	
40	Wastewater Clarifier Baffling Improvements																				50,000		50,000		275,000	275,000									325,000	40	
41	Wastewater Sludge Pump Check Valve Replacement																																				

FY24-33 CMMP

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

Project Need: The purpose of this project is to upgrade the Captains Bay road electrical infrastructure from a single 15,000 volt system to a 35,000 volt system. At this time the 15,000 volt system is at its maximum capacity. The installation of a 35,000 volt system will prolong the life of the existing 15,000 volt system. Westward Sea Foods will be the first immediate customer on this service. Westward Sea Foods has requested an increase of electrical power from 1MW to 4.5MW. The existing service to Westward is 15,000 volt service and is at its maximum capacity. The only way to accomplish this is to upgrade from 15,000 volt service to a 35,000 volt service. The immediate economic benefits to the community is the annual 10 million kWh increase in electrical sales to Westward Sea Foods. The Electrical Proprietary Fund has a debt load that was incurred from building the new powerhouse. The more electricity sold to the rate payers decreases the amount of debt that each rate payer has to pay, and decreases the likelihood that we will have to increase electrical rates in the future.

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

Captains Bay Electric Line Installation

Electric

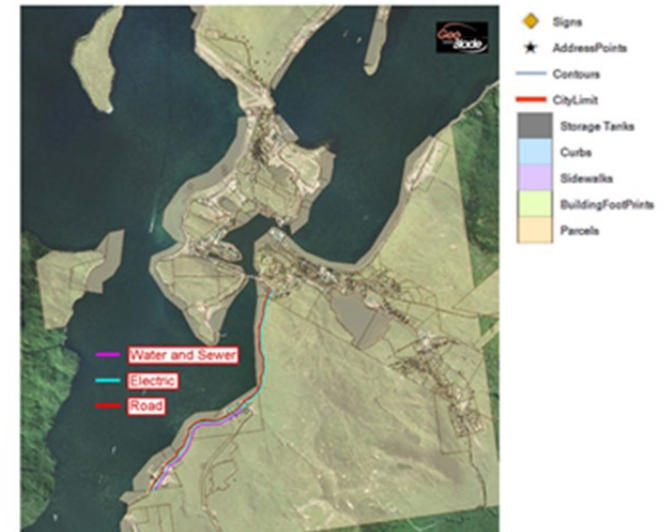
Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY27

Captains Bay Road and Utilities



Cost Assumptions

Engineering, Design, Construction Admin	
Other Professional Services	
Construction Services	\$2,300,000
Machinery & Equipment	
Subtotal	\$2,300,000
Contingency (30%)	
Total Funding Request	\$2,300,000

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

FY24-33 CMMP

Electrical Breakers Maintenance and Service

Electric

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY27

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

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

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

Cost Assumptions

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

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

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

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

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

FY24-33 CMMP

Electrical Distribution Equipment Replacement
Electric

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
Subtotal	\$100,000
Contingency (0%)	0
Total Funding Request	\$100,000

Source	Appropriated	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10 Yr. Total
Electric Proprietary Fund	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	900,000
Total	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	900,000

FY24-33 CMMP

Electrical Intermediate Level Protection Installation

Electric

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY27

Purchase/Construction: FY28

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

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

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

Cost Assumptions

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

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

FY24-33 CMMP

Generator Sets Rebuild

Electric

Estimated Project & Purchase Timeline

Pre Design: NA

Engineering/Design: NA

Purchase/Construction: NA



Project Description: This project consists of inspection, major maintenance, and rebuilds of the primary generator sets in the Unalaska Powerhouse. The maintenance schedule for the generator sets at the Unalaska Powerhouse is determined by engine hours. Engine inspections are also conducted by the manufacturer's mechanics to determine if engine rebuilds are needed or if they can be prolonged according to the hourly schedule.

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

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

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

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

FY24-33 CMMP

Large Transformer Maintenance and Service Electric

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY24

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

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

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

Cost Assumptions

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

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

FY24-33 CMMP

Makushin Geothermal Project Electric

Estimated Project & Purchase Timeline

Pre Design: FY22

Engineering/Design: FY22

Purchase/Construction: FY23



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

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

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

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

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

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

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

FY24-33 CMMP

Fire Station Remodel Fire

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY29



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

FY24-33 CMMP

Fire Training Center Fire

Estimated Project & Purchase Timeline

Pre Design: FY19

Engineering/Design: FY23

Purchase/Construction: FY24



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

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

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

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

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

FY24-33 CMMP

Aquatics Center Mezzanine and Office Space Expansion

PCR

Estimated Project & Purchase Timeline

Pre Design: FY24

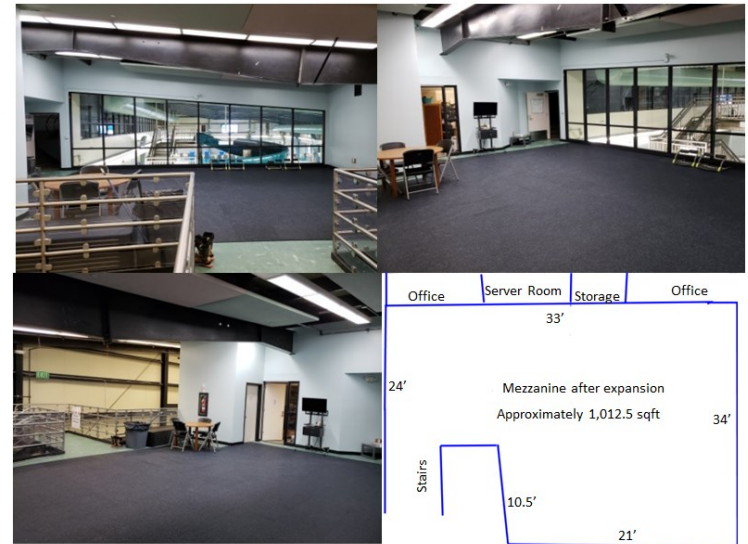
Engineering/Design: FY25

Purchase/Construction: FY26

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

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

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



Cost Assumptions

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

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

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

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

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

FY24-33 CMMP

Burma Road Chapel Kitchen Improvement

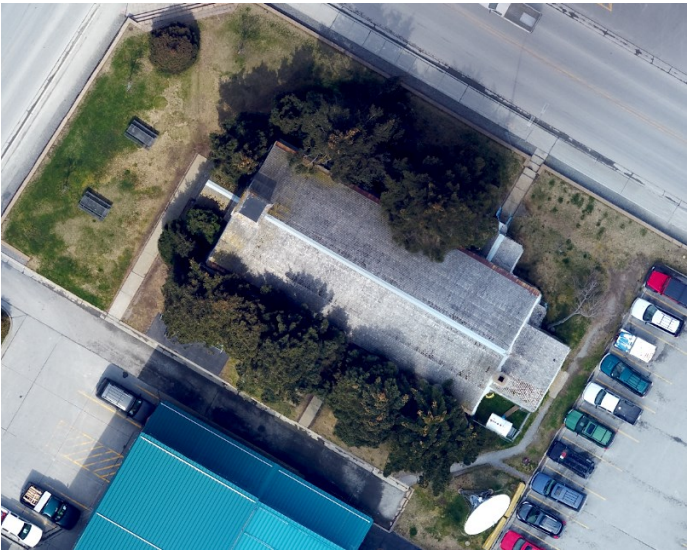
PCR

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY24



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

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

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

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

FY24-33 CMMP

Community Center Playground Replacement

PCR

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY24

Purchase/Construction: FY25



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

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

Project Description: Upgrading technology in the Community Center.

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

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

FY24-33 CMMP

Community Center Technology Upgrades

PCR

Estimated Project & Purchase Timeline
Pre Design: FY25
Engineering/Design: FY25
Purchase/Construction: FY26

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

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

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

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

FY24-33 CMMP

Community Park Replacement Playground PCR

Estimated Project & Purchase Timeline

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



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

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

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

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

FY24-33 CMMP

Cybex Room Replacement PCR

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY24

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

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

Project Need: There is no dog park on the island and PCR frequently receives requests from the public to build one.

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

FY24-33 CMMP

Dog Park
PCR

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26



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

FY24-33 CMMP

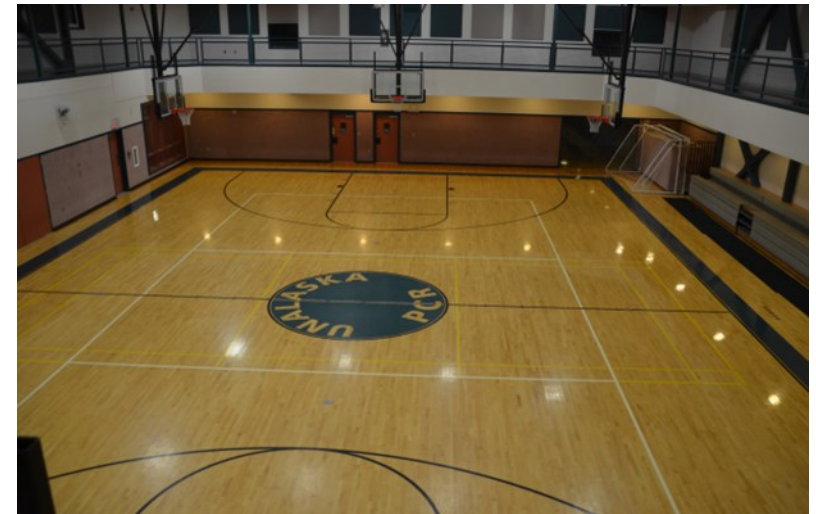
Gymnasium Floor PCR

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY25



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

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

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

Cost Assumptions

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

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

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

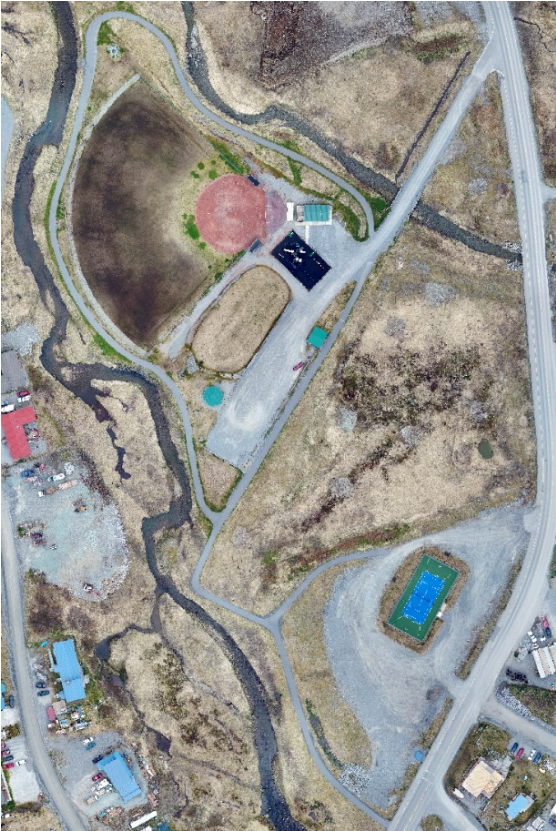
Project Need: Many children in the neighborhood adjacent to the south side of Kelty Field cross the stream to access the park. This project would create walking access to the park in the southwest side to allow these children to safely cross the stream and gain access to the park.

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

FY24-33 CMMP

Kelty Field SW Access
PCR

Estimated Project & Purchase Timeline
Pre Design: FY28
Engineering/Design: FY28
Purchase/Construction: FY29



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

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

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

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

FY24-33 CMMP

Kiddie Pool/Splash Pad
PCR

Estimated Project & Purchase Timeline

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

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

Project Description: Ounalashka Community Park was built in 1999 and is located in Unalaska Valley. It is the department's largest park and includes a softball field, outdoor basketball/tennis court, and a paved trail with some permanent exercise stations. In addition to the athletic equipment, it also has a playground, pavilion, and a snack shack which is occasionally used during PCR events. This project would build a covered multipurpose facility where the current tennis court is or somewhere close to it.

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

- Improve the quality of the park's amenities.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.
- Provide a multipurpose covered facility, that can serve as an emergency shelter for the island outside the tsunami inundation zone.

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

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

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

FY24-33 CMMP

Multipurpose Facility

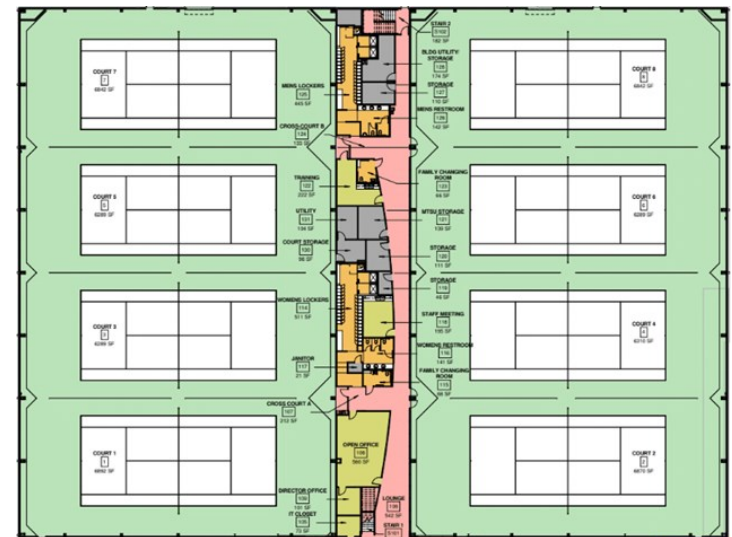
PCR

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY27



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

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

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

FY24-33 CMMP

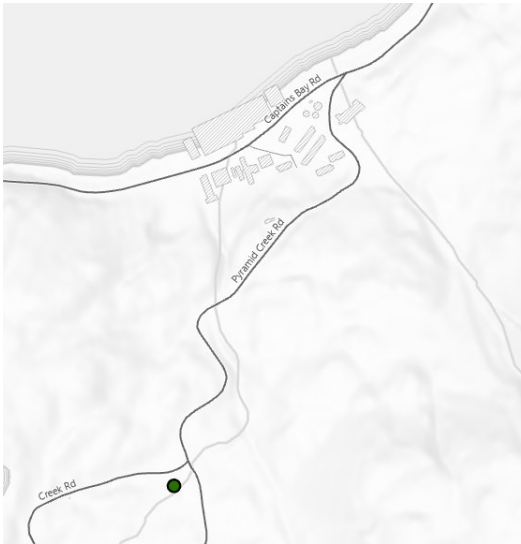
Park Above the Westward Plant PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



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

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

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

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

FY24-33 CMMP

Pool Expansion PCR

Estimated Project & Purchase Timeline

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



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

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

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

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

FY24-33 CMMP

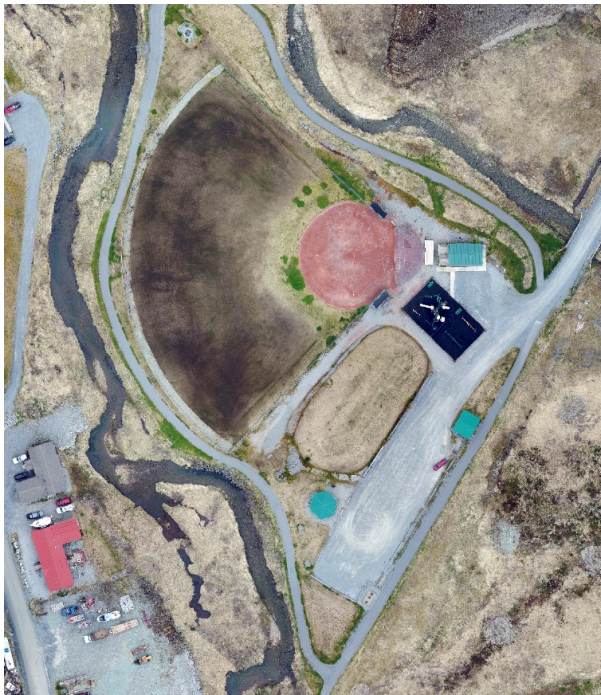
Pump Track
PCR

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY25



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

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

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

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

FY24-33 CMMP

Rebar Restoration and Re-plastering PCR

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26

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

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

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

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

FY24-33 CMMP

Spa
PCR

Estimated Project & Purchase Timeline
Pre Design: FY29
Engineering/Design: FY29
Purchase/Construction: FY30

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

FY24-33 CMMP

Unalaska Public Transportation Study

Planning

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: NA

Purchase/Construction: NA



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

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

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

Cost Assumptions

Other Professional Services	\$200,000
Engineering, Design, Construction Admin	
Construction Services	
Machinery & Equipment	
Subtotal	\$200,000
Contingency (30%)	\$0
Total Funding Request	\$200,000

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

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

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

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

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

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

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

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

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

FY24-33 CMMP

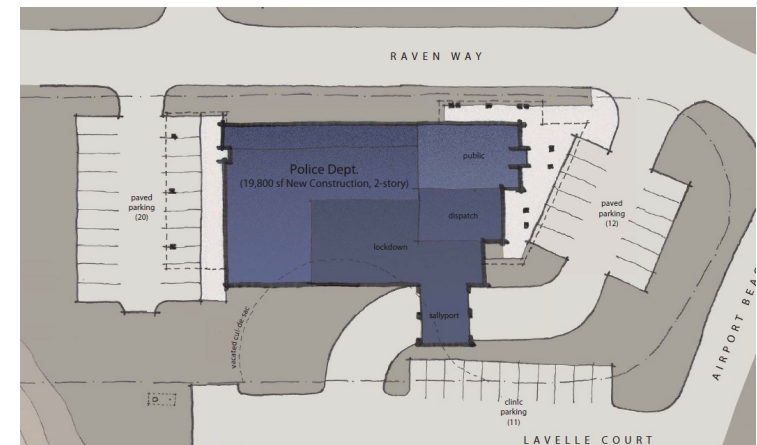
Police Station Public Safety

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY23



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

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

FY24-33 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 FY24.

Cost Assumptions

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

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

FY24-33 CMMP

Captains Bay Road Paving & Safety Improvements

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY23

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

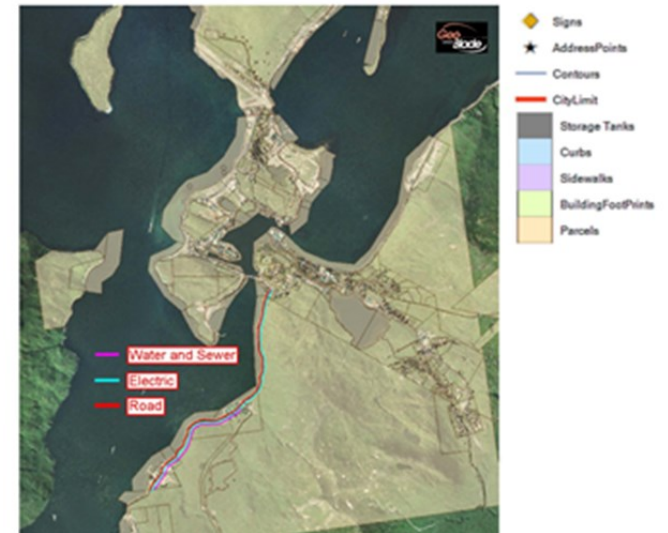
Project Need: Captains Bay Road is a primary transportation route for Westward Seafoods, North Pacific Fuel, Northland Services, Offshore Systems Inc., and several small businesses as well as residential areas. The road facilitates high traffic for heavy vehicles used by the fishing and support industries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

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

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

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

Captains Bay Road and Utilities



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

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

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

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

FY24-33 CMMP

DPW Paint Booth / Body Shop

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY24

Purchase/Construction: FY25



Cost Assumptions

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

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

FY24-33 CMMP

Equipment Storage Building

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY24

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.



DPW Equipment Storage

Cost Assumptions

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

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

FY24-33 CMMP

Public Trails System

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY21

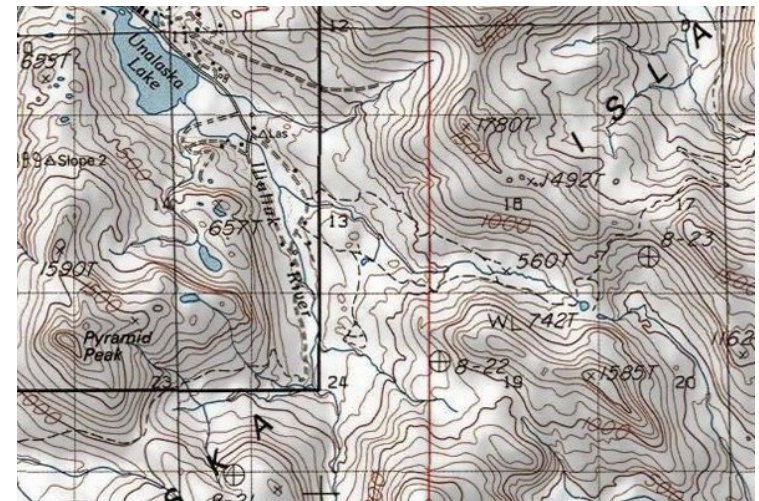
Engineering/Design: FY26

Purchase/Construction: FY26

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

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

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



Cost Assumptions

Engineering, Design, Const Admin	100,000
Other Professional Services	0
Construction Services	0
Machinery & Equipment	0
Subtotal	100,000
Contingency (set at 30%)	0
TOTAL	100,000

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

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

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

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

FY24-33 CMMP

Underground Fuel Tank Removal / Replacement

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY28



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

FY24-33 CMMP

Restroom Unalaska Marine Center Ports

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY24



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	
Subtotal	407,815.00
Contingency (30%)	122,345.00
Total Funding Request	530,160.00

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

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

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

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

FY24-33 CMMP

Solid Waste Gasifier Solid Waste

Estimated Project & Purchase Timeline

Pre Design: FY21

Engineering/Design: FY22

Purchase/Construction: FY25



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
TOTAL	8,320,000

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

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

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

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

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

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

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

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

FY24-33 CMMP

Captains Bay Road Wastewater Line Installation

Wastewater

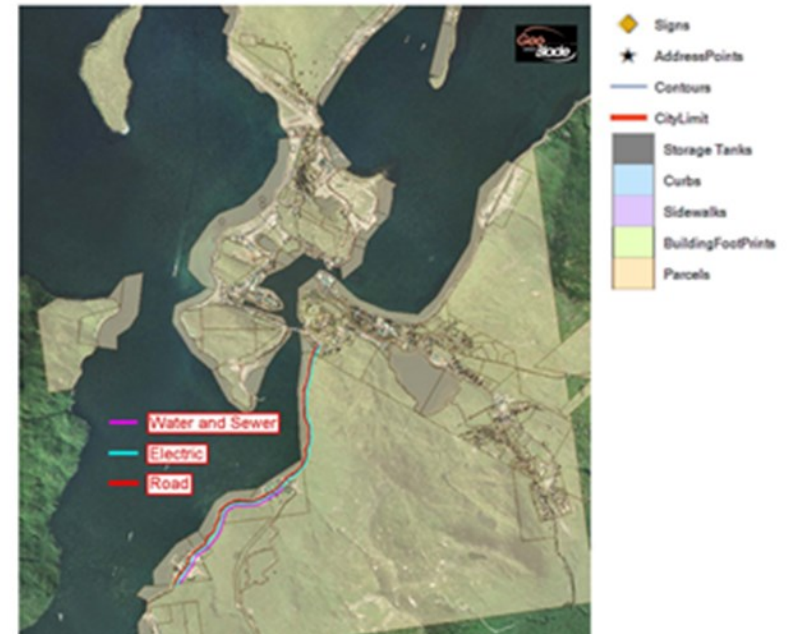
Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY27

Purchase/Construction: FY28

Captains Bay Road and Utilities



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

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

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

FY24-33 CMMP

Scum Decant Tank Wet Well Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY27

Purchase/Construction: FY28



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

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

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

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

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

Cost Assumptions

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

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

FY24-33 CMMP

Wastewater Clarifier Baffling Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30



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

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

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

FY24-33 CMMP

Wastewater Sludge Pump Check Valve Replacement

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY25

Purchase/Construction: FY26



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

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

FY24-33 CMMP

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

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

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

Cost Assumptions

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

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

Biorka Drive Cast Iron Waterline Replacement

Water

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY28

Purchase/Construction: FY28



FY24-33 CMMP

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

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

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

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

Cost Assumptions		
Engineering, Design, Construction Admin		
Other Professional Services		
Construction Services		8,300,000
Machinery & Equipment		
Subtotal		8,300,000
Contingency (30%)		
Total Funding Request		8,300,000

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

Captains Bay Road Waterline Extension

Water

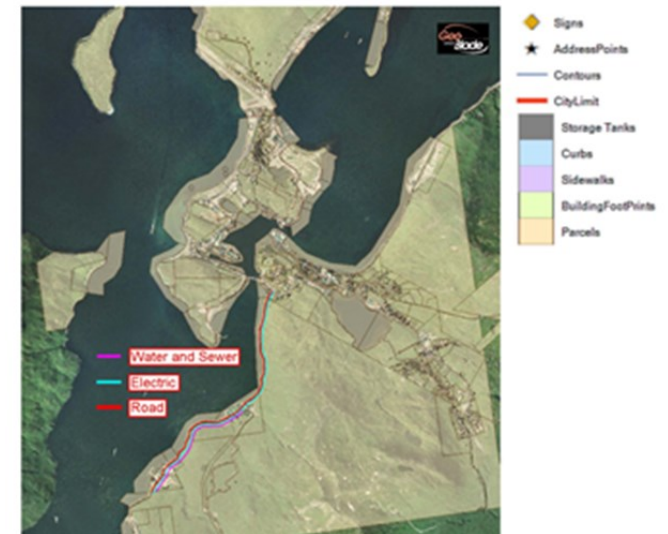
Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

Captains Bay Road and Utilities



FY24-33 CMMP

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

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

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

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

Cost Assumptions

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

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

Icy Lake Capacity Increase & Snow Basin

Diversion

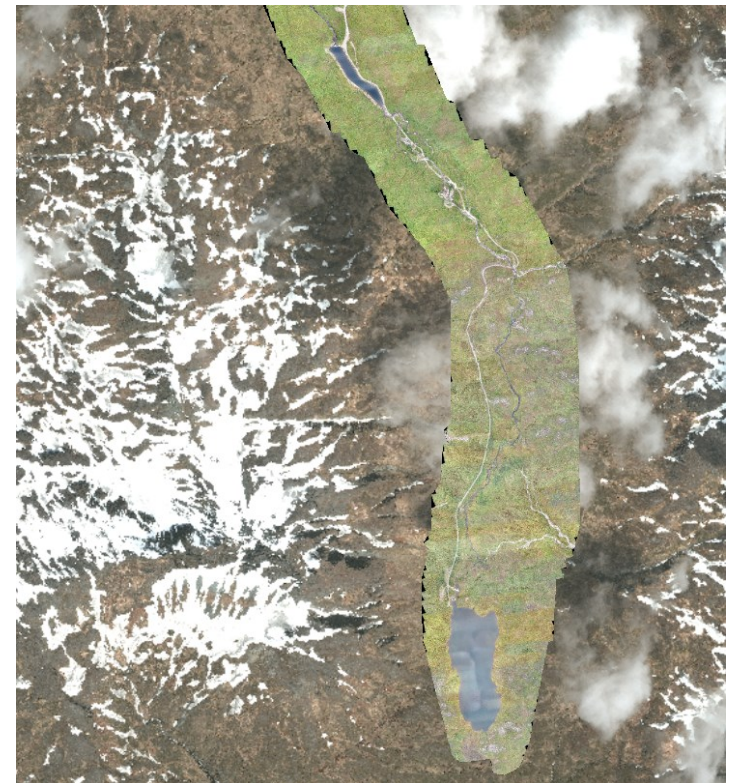
Water

Estimated Project & Purchase Timeline

Pre Design: FY31

Engineering/Design: FY32

Purchase/Construction: FY32



FY24-33 CMMP

Icy Lake Hydrographic Survey Water

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY24

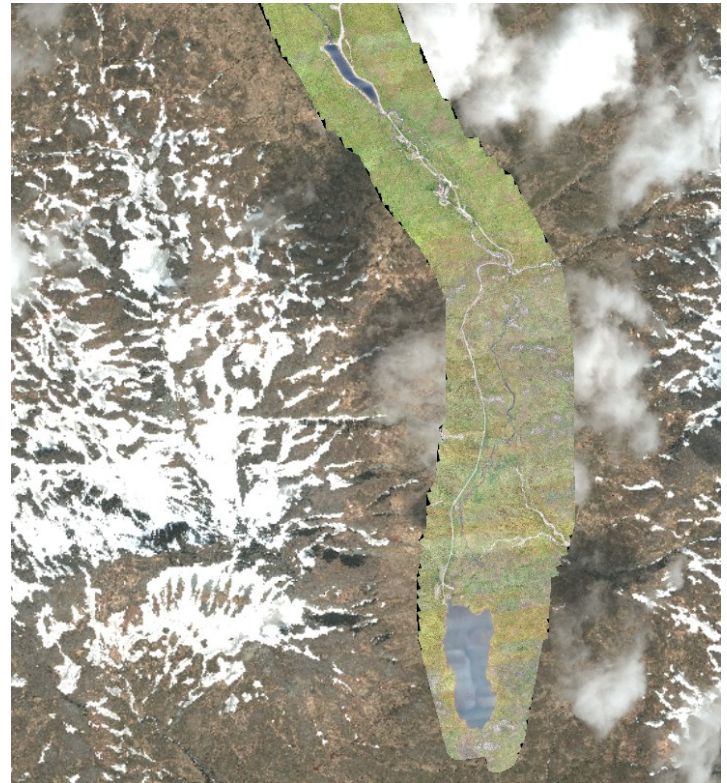
Project Description: This project will survey Icy Lake reservoir consisting of a topographic survey of the shoreline and shallow areas around the lake. A water resources engineer will determine the precise stage-storage (Depth and Volume) relationship and curve and analyze the hydrographic and topographic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

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

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

Cost Assumptions

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



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

FY24-33 CMMP

Installation of Meter and Booster Pump at Agnes Beach PRV Station

Water

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

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

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

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

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

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

FY24-33 CMMP

Pyramid Water Storage Tank Water

Estimated Project & Purchase Timeline

Pre Design: FY14

Engineering/Design: FY23

Purchase/Construction: FY24

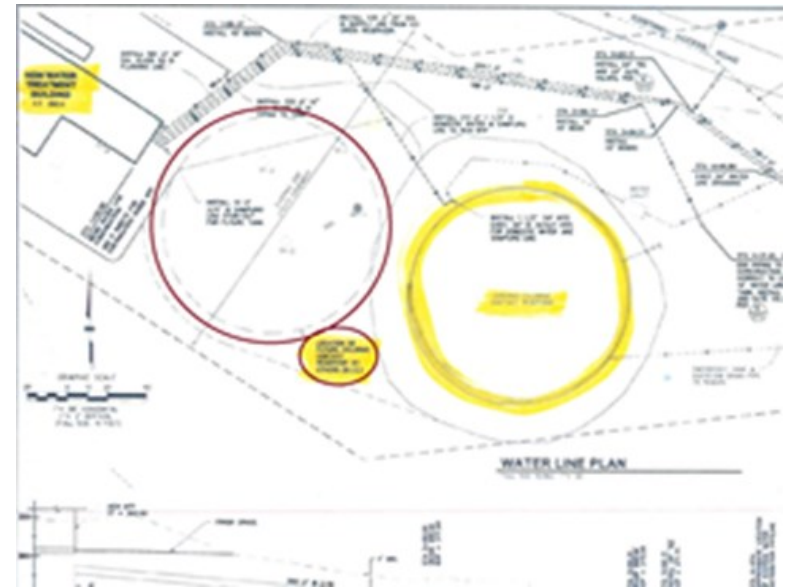
Project Description: This project will construct a second 2.6 million gallon Chlorine Contact Tank (CT Tank) next to the existing CT Tank. It will provide much needed clear water storage and enable maintenance to be done on the interior of either tank regardless of process seasons or weather. The project 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 Violet treatment process to operate more efficiently.

Development Plan & Status : A "Certificate to Construct" and a "Certificate to Operate" are required from ADEC, obtained through application by the designing engineer.

Engineering, Design, Const Admin	647,000
Other Professional Services	-
Construction Services	6,379,879
Machinery & Equipment	-
Subtotal	7,026,879
Contingency (set at 30%)	2,108,064
TOTAL	9,134,943
Less Other Funding Sources (Grants, etc.)	-



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

FY24-33 CMMP

Sediment Traps Between Icy Lake and Icy Creek

Reservoir

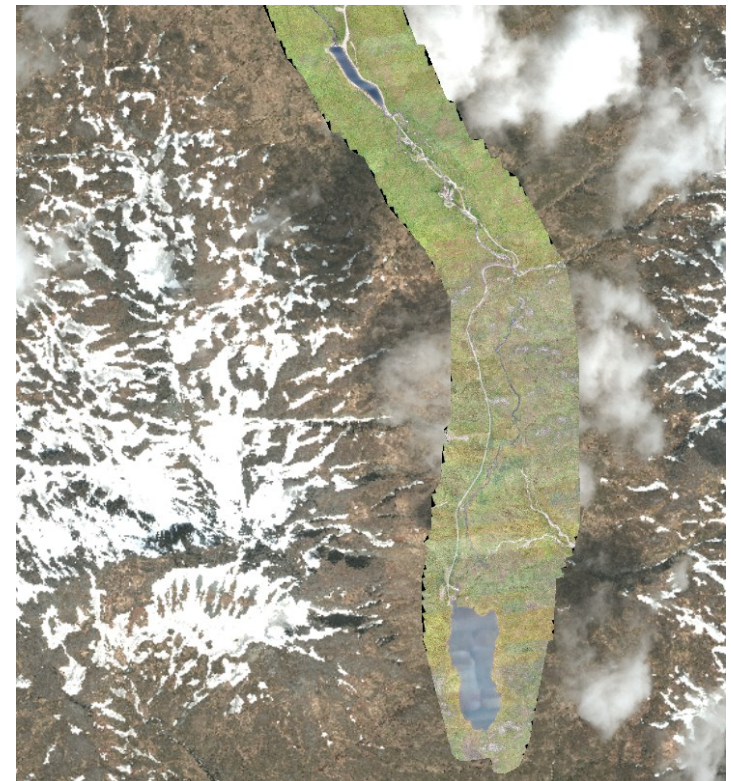
Water

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY27



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

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

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

Cost Assumptions

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

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

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

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

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

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

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

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

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

FY24-33 CMMP

WH1 and WH2 On-site Generation of Chlorine

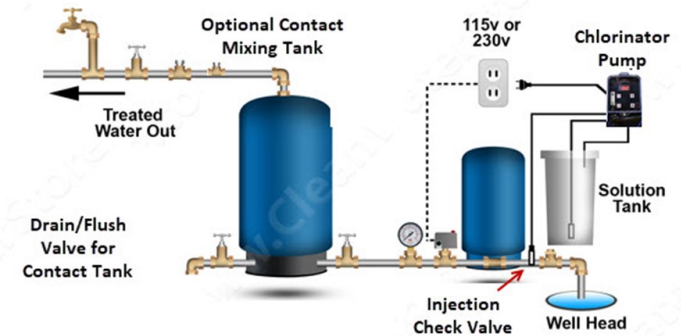
Water

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY24



Cost Assumptions

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

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

FY24 Rolling Stock Replacement Plan Summary

By Department

As of 04-16-23

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

TOTAL \$ 1,280,000

By Fund

GENERAL FUND	\$ 1,280,000
ELECTRIC FUND	\$ -
WATER FUND	\$ -
WASTEWATER FUND	\$ -
SOLID WASTE FUND	\$ -
PORTS / HARBOR FUND	\$ -

TOTAL \$ 1,280,000

FY23-32 Rolling Stock and Equipment Replacement Plan

Legend:

Salmon = General Fund

Pink = Electric Fund

Green = Solid Waste Fund

Blue = Ports Fund

Ivory = Wastewater Fund

Purple = Water Fund

White = FY23 Proposed New Addition to Fleet

Yellow = FY23 Replacements

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

04-16-23

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

FY23-32 Rolling Stock and Equipment Replacement Plan

L9	HE	DPW	Roads	Volvo	Loader	2007	18	2025	33	21,910					\$300,000							
PW1765	GP	DPW	FM	Ford	Flatbed, F350 salt bin	2010	15	2025	34	34,742					\$50,000							
HM2	EQ	PORTS	Ports	Almar	Rescue Boat 34.6'	2005	20	2025	35	5,659					\$300,000							
UFD3503	GP	UFD	UFD	Ford	Ambulance North Star Box	2012	13	2025	36	3,112					\$250,000							
TR9	EQ	PORTS	Ports	EZLoad	Trailer (HM2 Rescue Boat)	2005	20	2025	37	5,622					\$65,000							
PWATV	GP	DPW	FM	Honda	Honda ATV 4x4	2012	15	2027	38	3,364					\$15,000							
S7	EQ	PORTS	Ports	Buyers	Salt Dogg Electric Plastic	2012	15	2027	39	2,918					\$25,000							
TR11	EQ	DPW	Roads	Trailmax	Tilt-bed hauls D4, etc	2007	20	2027	40	5,852					\$75,000							
ST1	HE	DPW	Roads	Autocar/Volvo	Sand Truck Dump Truck	1998	15	2013	41	1,995						\$160,000						
BD7	HE	DPU	LC	CAT	D3 Dozer	1996	20	2016	42	6,196						\$350,000						
TR8	EQ	UFD	UFD	Foster Rescue	Trailer - Rescue-SCBA Refill	2005	13	2018	43	5,833						\$25,000						
TR18	EQ	DPW	FM	Big Tex	Utility Trailer	1995	20	2015	44	5,804						\$50,000						
PS1	EQ	DPW	Roads	Graco	Road Lazer - Strip Painter	2003	15	2018	45	6,487						\$35,000						
SS1	HE	DPW	Roads	International	Elgin Street Sweeper	2002	15	2017	46	1,619						\$300,000						
E6	HE	DPU	LC	Autocar/Volvo	Boom Truck	1997	20	2017	47	3,923						\$100,000						
BH1	HE	DPU	LC	Case	590 Backhoe 4X4	2000	15	2015	48	3,792						\$250,000						
DT6	HE	DPW	Roads	GMC/Volvo	Dump Truck	1994	18	2012	49	12,547						\$150,000						
WT2	HE	DPW	Roads	Autocar/Volvo	Water Tanker 4000 gal	1996	20	2016	50	8,221						\$100,000						
CH9633	GP	PLAN	Plan	Ford	4x4, Explorer	2008	15	2023	51	119,136						\$35,000						
DPU9546	GP	DPU	DPU-DEP	Ford	4x4 Explorer	2008	15	2023	52	50,942						\$35,000						
UPD4552	GP	DPS	DPS	Ford	4x4 Explorer	2017	7	2024	53	5,075						\$45,000						
SB2	EQ	DPW	Roads	Snocrete	Snow Blower fits IT28	2000	25	2025	54	555						\$45,000						
WSM3	EQ	DPU	W	Ski Doo	Snow Machine	2010	15	2025	55	3,790						\$20,000						
L3	HE	DPW	Roads	CAT	Loader, 902 small	2005	18	2023	56	3,919						\$150,000						
HM8025	GP	PORTS	Ports	Ford	4x4 Expedition XLT	2011	15	2026	57	105,282						\$40,000						
T2	HE	DPW	Roads	Autocar/Volvo	Tractor, 5th Wheel	1998	20	2018	58	3,542							\$100,000					
DT2	HE	DPW	Roads	GMC/Volvo	Dmp Trk w/ Plow/Salt Spread	2000	18	2018	59	13,450							\$100,000					
PW5954	HE	DPW	S	Ford	F700 4x4, Flatbed	1996	15	2011	60	7,143							\$65,000					
BD6	HE	DPW	Roads	CAT	D4 Dozer	1992	20	2012	61	5,492							\$350,000					
S3	EQ	DPW	Roads	Swenson	Gravel / Salt Spreader 12ft	1997	15	2012	62	8,450							\$15,000					
BD8	HE	DPU	LDF	CAT	D6 Dozer	1996	20	2016	63	4,118							\$350,000					
GM2	EQ	DPW	FM	Toro	Riding Lawn Mower	2009	10	2019	64	4,169							\$20,000					
UPD8407	GP	DPS	DPS/ACO	Ford	4x4, Explorer	2005	15	2020	65	47,322							\$45,000					
GS15	EQ	DPW	WW	Northern Lights	Gen Set - Diesel - On Trailer	2000	20	2020	66	12,993							\$90,000					
PUMP5780	EQ	UFD	UFD	Darley	Fire Pump - Trailer Mounted	1992	15	2007	67	n/a							\$50,000					
AC3	EQ	DPU	LC	Ingersol Rand	Air Compressor - Portable	1994	20	2014	68	579							\$20,000					
TR4	EQ	DPW	Roads	Load King	Lowboy Equipment Trailer	2004	20	2024	69	6,208							\$75,000					
TR7	EQ	DPS	UFD	Wells Fargo	Trailer - HAZMAT	2004	20	2024	70	5,956							\$35,000					
TR19	EQ	DPU	W	Snow Sport	Trailer for Snow Machines	1995	20	2015	71	9,283							\$10,000					
WSM4	EQ	DPU	W	Ski Doo	Snow Machine	2010	15	2025	72	3,790							\$20,000					
DT4	HE	DPW	Roads	Volvo	Dmp Trk Rock/Water/Plow	2009	18	2027	73	6,686							\$250,000					
EST1	EQ	PCR	PCR	Cargo Mate	Emergency Response Trailer	2012	15	2027	74	n/a							\$35,000					
ML2	EQ	DPW	FM	Genie	Scissor Lift - Electric	2012	15	2027	75	3,004							\$25,000					
RC5818	HE	PCR	PCR	Ford	14 Passenger Van	2012	15	2027	76	44,296							\$45,000					

FY23-32 Rolling Stock and Equipment Replacement Plan

HB1	EQ	DPW	Roads	United	Asphalt Hot Box	2001	15	2016	77	6,950								\$150,000				
BH2	HE	DPU	WW	Case	580 Backhoe 4X4	1999	15	2014	78	3,449								\$150,000				
FL4	HE	PORTS	Ports	Manitou	Forklift	2003	20	2023	79	774								\$75,000				
UFD0592	HE	UFD	UFD	Pierce	Fire Engine #2	1997	18	2015	80	8,500								\$1,000,000				
AC1	EQ	DPW	VM	Ingersol Rand	Air Compressor in DPW	1999	20	2019	81	23,622								\$35,000				
BH10	HE	DPW	Roads	Volvo	210 Excavator	2009	15	2024	82	3,460								\$500,000				
TR17	EQ	DPU	LC	Trail King	Utility Trailer	1995	20	2015	83	9,277									\$50,000			
BH3	HE	DPW	Roads	CAT	307C Mini Excavator	2005	15	2020	84	6,951									\$200,000			
ML4	EQ	DPU	P	Genie	JLG Electric Man Lift	2009	15	2024	85										\$40,000			
GS17	EQ	DPU	WW	Onan	Gen Set - Inside plant	2000	20	2020	86	7,553									\$90,000			
SP1	EQ	DPU	WW	Pioneer Prime	Trailer Mounted Diesel Pump	2005	15	2020	87	5,726									\$50,000			
CC2	HE	DPW	Roads	CAT	Compactor	2001	20	2021	88	923									\$250,000			
BD5	HE	DPW	Roads	CAT	D7 Dozer	1989	20	2009	89	8,716									\$400,000			
GS12	EQ	DPU	WW	Marathon	Kato Generator Lift Sta #4	2007	20	2027	90	4,837									\$50,000			
CH5249	GP	ADMIN	CM	Ford	4x4 Expedition	2013	15	2028	91	31,999									\$45,000			
AC6	EQ	UFD	UFD	Bauer	Air Compressor-SCBA	2015	13	2028	92	1,779									\$50,000			
S5	EQ	DPW	Roads	Buyers	Salt Dogg Elec Stainless	2013	15	2028	93	2,828									\$25,000			
RC2682	GP	PCR	PCR-DIR	Ford	F250 4x4 Crewcab	2014	15	2029	94	26,921									\$60,000			
FL6	HE	DPU	P	CAT	Forklift - Propane	2009	20	2029	95	4,132									\$65,000			
TR10	EQ	DPW	Roads	Gilson	Trailer (Cement Mixer)	1978	20	1998	96										\$50,000			
GW1	EQ	DPW	VM	Miller	Welder	1992	15	2007	97	n/a										\$25,000		
RG8	HE	DPW	Roads	Volvo	Grader G990	2010	18	2028	98	12,734										\$650,000		
GM3	EQ	DPW	FM	Toro	Riding Lawn Mower	2019	10	2029	99	222										\$25,000		
PW2683	GP	DPW	Roads	Ford	F350 4x4 Salt Spreader	2014	15	2029	100	13,910										\$35,000		
CV1	GP	DPU	LDF	Madvac	Compact Vacuum	2015	15	2030	101	1,881										\$30,000		
S4	EQ	DPW	Roads	Buyers	Salt Dogg Electric Stainless	2015	15	2030	102	1,822										\$35,000		
CC3	HE	DPW	Roads	Ingersol Rand	Compactor	2009	20	2029	103	2,248										\$250,000		
PW3479	GP	DPW	FM	Ford	Transit Cargo Van - Carps	2015	15	2030	104	15,742											\$50,000	
PW7213	GP	DPW	FM	Ford	F250 4x4 Super Cab Lift Gate	2015	15	2030	105	22,409											\$60,000	
LF4839	GP	DPU	LDF	Ford	4x4 PU Crew Cab F250 XL	2015	15	2030	106	10,639											\$60,000	
BH11	HE	DPU	W	JCB	4x4 Backhoe	2016	15	2031	107	1,049											\$200,000	
AR1	EQ	DPW	Roads	Bagela	Asphalt Recycler	2011	20	2031	108	3,452											\$100,000	
SD2920	GP	DPU	WW	Ford	F150 Pickup 4x4	2016	15	2031	109	11,659											\$50,000	
SD4363	HE	DPU	WW	Ford	F450 4x4 Flatbed	2016	15	2031	110	1,959											\$65,000	
PW2653	GP	DPW	Roads	Ford	F350 Flatbed 4x4	2017	15	2032	111	21,736											\$200,000	
PW3438	GP	DPW	Roads	Ford	F750 w/Dump Box	2017	15	2032	112	1,440											\$200,000	
PW3660	GP	DPW	Roads	Ford	F350 Regular Cab Flatbed	2017	15	2032	113	18,548											\$150,000	
S6	EQ	DPW	Roads	Buyers	Salt Dogg Electric	2017	15	2032	114	1,581											\$25,000	
BG1	EQ	DPW	DPW-E	Generac	Generator - LDF - Soil Aerator	2012	20	2032	115	2,697												\$50,000
E3653	GP	DPU	LC	Ford	F250 4x4 Ext Cab w/Stahl box	2017	15	2032	116	18,392												\$40,000
E8466	GP	DPU	LC	Ford	F150 4x4 Crew Cab	2017	15	2032	117	20,170												\$45,000
E9076	GP	DPU	P	Ford	F250 4x4 Crew Cab w/Space K	2017	15	2032	118	9,538												\$45,000
HM2310	GP	PORTS	Ports	Ford	F250 Regular Cab XL	2017	15	2032	119	45,902												\$50,000
UFD1436	GP	UFD	UFD	Ford	4x4 Expedition	2017	15	2032	120	9,275												\$50,000

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UFD5149	GP	UFD	UFD	Ford	4x4 Expedition	2017	15	2032	121	12,154												\$50,000
W2312	GP	DPU	W	Ford	F250 Ext Cab w/Utility Box	2017	15	2032	122	33,597												\$50,000
W6000	GP	DPU	W	Ford	F250 Ext Cab w/Utility Box	2017	15	2032	123	11,400												\$50,000
UFD8364	GP	UFD	UFD	Pierce	Pumper Truck	2018	15	2033	124	4,383												\$450,000
HM2309	GP	PORTS	Ports	Ford	F250 Regular Cab XL	2017	15	2032	125	84,022												\$45,000
HM3659	GP	PORTS	Ports	Ford	F350 Regular Cab Flatbed	2017	15	2032	126	41,084												\$45,000
TR40	EQ	DPW	FM	Interstate	Ramp Trailer - School Loan	2000	20	2020	127	6,358												\$45,000
FL8	HE	DPU	WW	Manitou	Forklift	2014	20	2034	128	2,254												
CH4098	GP	FIN	IS	Ford	F250 4x4 Crew Cab w/Space K	2019	15	2034	129	1,420												
CH4106	GP	FIN	IS	Ford	F250 4x4 Extended Cab	2019	15	2034	130	1,011												
DPU7380	GP	DPU	DPU-DIR	Ford	4x4 Explorer	2019	15	2034	131	17,922												
E4126	GP	DPU	P	Ford	F250 4x4 Ext Cab w/Flatbed	2019	15	2034	132	5,726												
PW0466	GP	DPW	FM	Ford	F250 4x4 Super Cab w/rack	2019	15	2034	133	2,628												
PW0467	GP	DPW	VM	Ford	F250 4x4 Super Cab Tommy L	2019	15	2034	134	2,661												
PW0533	GP	DPW	FM	Ford	F250	2019	15	2034	135	3,767												
PW7379	GP	DPW	Eng	Ford	4x4 Explorer	2019	15	2034	136	4,053												
S8	EQ	DPW	Roads	Buyers	Salt Dogg Electric	2019	15	2034	137													
S9	EQ	DPW	Roads	Buyers	Salt Dogg Electric Stainless	2019	15	2034	138	717												
UFD0465	GP	UFD	UFD	Ford	F250 4x4 Supercab Sno Plow	2019	15	2034	139	6,604												
UFD5247	GP	UFD	UFD	Ford	F150 Vaults	2019	15	2034	140	6,040												
W9802	GP	DPU	W	Ford	F350 Crew Cab Flatbed	2019	15	2034	141	6,517												
FL7	HE	DPU	WW	Toyota	Forklift - Electric	2015	20	2035	142	2,267												
FL9	HE	DPU	WW	Toyota	Forklift - Electric - Stand Up	2015	20	2035	143	2,030												
FL10	HE	DPW	S	Toyota	Forklift - Electric	2015	20	2035	144	1,655												
RG9	HE	DPW	Roads	CAT	Grader 14M3	2017	18	2035	145	2,981												
SD6223	GP	DPU	WW	Ford	4x4 Explorer	2020	15	2035	146	1,901												
TR3	EQ	DPS	DPS	Mirage	Response / Evidence Trailer	2015	20	2035	147	2,106												
TB1	HE	DPU	LDF	International	Tire Baler	2016	20	2036	148	1,738												
DT9	HE	DPW	Roads	International	Dump Truck International	2020	18	2038	149	1,311												
LF2	HE	DPU	LDF	CAT	950M Cat Loader	2018	20	2038	150	2,144												
L10	HE	DPW	Roads	CAT	930M Loader	2019	20	2039	151	1,203												
E7257	GP	DPU	LC	Ford	F550 Bucket Truck	2020	20	2040	152	84												
WX1	HE	DPW	Roads	CAT	Wheeled Excavator M314F	2020	20	2040	153	31												
GS19	EQ	DPU	W	CAT	Generator - Pyramid WTP	2016	25	2041	154	2,012												
BH12	EQ	DPW	FM	Kubota	Tractor-Backhoe	2011	15	2026	155	205												
ML3	EQ	DPW	FM	Genie	Telescoping Man Lift	2020	15	2035	156	8												
VT2	HE	DPU	WW	Volvo	Vactor Truck	1998	20	2018	Replaced FY21	8,604		Surplus										
BL1	HE	DPU	LDF	Mosley	Baler	1996	25	2021	DNR	9,051	Gasifier											
LF7211	GP	DPU	LDF	Ford	F250 Pickup 4x4	2002	15	2017	DNR	114,572		Surplus										
RH1	HE	DPU	LDF	Terex	Rock Hauler 33-05	1981	25	2006	DNR	3,657												
FL3	HE	DPU	P	Nissan	Forklift - Propane	1985	20	2005	DNR	8,979		Surplus										
PW0688	GP	DPW	VM	Ford	F150 4x4, Pickup Super Cab	2003	15	2018	DNR	65,722		Surplus										
Unknown	GP	DPU	W	Ford	F250 Ext Cab w/Utility Box	2020	15	2035	New FY21													
RG3	HE	DPW	Roads	Volvo	Grader G976	2006	18	2024	Replaced FY18	10,117	RG9	Surplus										

FY23-32 Rolling Stock and Equipment Replacement Plan

PW3448	GP	DPW	FM	Ford	F250 Supercab 4x4	2000	15	2015	Replaced FY20	97,028	New	Surplus										
E4117	HE	DPU	LC	Ford	Bucket Truck	2001	20	2021	Replaced FY20	2,166	New	Surplus										
DT5	HE	DPW	Roads	GMC/Volvo	Dump Truck	1994	18	2012	Replaced FY20	19,420	New	Surplus										
UFD0118	GP	UFD	UFD	Ford	F350 4x4 Supercab	2003	13	2016	Replaced FY20	47,396		Surplus										
UFD5555	GP	UFD	UFD	Ford	F350 4x4 Equip Trk - Amaknak	1997	13	2010	Replaced FY20	8,520		VM										
BH9	HE	DPU	WW	Case	580 Backhoe 4x4	1996	15	2011	Replaced FY20	8,703	BH2	Surplus										
SD5542	GP	DPU	WW	Ford	F150 4x4 Pickup	2004	15	2019	Replaced FY20	78,028		Surplus										
CH7414	GP	ADMIN	CH/Float	Ford	4x4 Explorer	2003	15	2018	Replaced FY21	173,369	CH3710	Surplus										
UPD0232	GP	DPS	DPS/ACO	Ford	4x4, Explorer	2005	15	2020	Replaced FY21	158,736	UPD8407	Surplus										
UPD9826	GP	DPS	DPS/DIR	Ford	4x4, Expedition	2012	7	2019	Replaced FY21	26,331												
PW7449	GP	DPW	FLOAT	Ford	F150 4x4 Pickup	2000	15	2015	Replaced FY21	55,441	New	Surplus										
ML1	EQ	DPW	FM	Genie	Telescoping Man Lift	1992	15	2007	Replaced FY21	4,190	ML3	Surplus										
E5629	GP	DPU	LC	GMC	1 Ton Pickup w/Service Box	2008	15	2023	Replaced FY21	100,781	New	Surplus										
PW4212	GP	DPW	Roads	Ford	F350 4x4, Flatbed w/sno plow	2003	15	2018	Replaced FY21	49,449	New	Surplus										
VT3	HE	DPW	Roads	Mack	Vactor Truck	2020	20	2040	Replaced FY21	362												
SD5275	GP	DPU	WW	Ford	F350 Flatbed	2004	15	2019	Replaced FY21	47,124		Surplus										
CL1	EQ	DPU	W	John Deere	Generator	1988	20	2008	Replaced FY22	7,020	New	Surplus										
PW8586	GP	DPW	VM	Ford	F350 4x4 Flatbed w/air comp	1996	15	2011	Replaced FY22	23,979	UFD5555	Surplus										
CH3710	GP	ADMIN	CH-Float	Ford	4x4, Blue Ranger w/ Topper	1996	15	2011	Replaced FY22	49,694	CH7413	Surplus										
UPD5563	GP	DPS	DPS	Ford	4x4 Expedition	2014	7	2021	Replaced FY22	52,315	New	PCR/Float										
CH7413	GP	FIN	Fin	Ford	4x4 Explorer - Red	2003	15	2018	Replaced FY22	86,063	UPD9826	CH Float										
L4	HE	DPU	LDF	CAT	Loader, IT28	1991	18	2009	Replaced FY22	19,889	L1	Surplus										
LF1	HE	DPU	LDF	Volvo	Loader	2007	18	2025	Replaced FY22	16,038	New	Surplus										
E1214	HE	DPU	P	Ford	Crane Truck	1986	20	2006	Replaced FY22	1,377	New	Surplus										
n/a	EQ	PORTS	Ports	CAT	920 Loader w/attachments	2022	20	2042	Replaced FY22	-												
HS1	EQ	DPW	Roads	Hydro-Mulcher	Hydro-seeder on wheels	1997	15	2012	Replaced FY22	8,892	DNR	Surplus										
DT7	HE	DPW	Roads	Autocar/Volvo	Dump Truck	1996	18	2014	Replaced FY22	17,714	New	Surplus										
PW6372	GP	DPW	Roads	Ford	F350 Flatbed plow-salt spread	2008	15	2023	Replaced FY22	43,291	New	Surplus										
L1	HE	DPW	Roads	CAT	Loader, IT28	2001	18	2019	Replaced FY22	13,652	New	LDF										
GS13	EQ	DPU	W	Kato/Deeere	Gen Set - Well House #1 DPW	2000	20	2020	Replaced FY22	8,277	New	Surplus										
n/a	EQ	DPU	WW	Generac	Trailer mounted genset 100KV	2022	20	2042	Replaced FY22	-												
													\$464,000	\$1,690,000	\$1,680,000	\$1,890,000	\$1,700,000	\$1,910,000	\$1,425,000	\$1,050,000	\$1,160,000	\$1,015,000
													FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2023-17

A RESOLUTION OF THE UNALASKA CITY COUNCIL AUTHORIZING FINANCIAL SUPPORT OF AERIAL SALMON SURVEYS DURING CALENDAR YEAR 2023 BY ALEUTIAN AERIAL LLC IN THE AMOUNT OF \$5,300 WITH FUNDING FROM FY24 COUNCIL PLANNED SPONSORSHIPS BUDGET

WHEREAS, in 2018 the Unalaska Native Fishermen Association (UNFA) provided funding to Aleutian Aerial for sockeye salmon surveys of three road system drainages of Morris Cove, Summer Bay and Iliuliuk Lake; and

WHEREAS, in 2019 the City of Unalaska joined with Ounalashka Corporation (OC) and the Unalaska Native Fishermen Association (UNFA) to financially support the same aerial salmon surveys; and

WHEREAS, in 2020 and 2021 the Qawalangin Tribe of Unalaska (Q-Tribe) joined the City, OC, and UNFA to financially support the aerial salmon surveys and an aerial survey of McLees Lake was also included; and

WHEREAS, in 2022 grant funding from the Alaska Sustainable Salmon Fund (AKSSF) covered four surveys at McLees Lake and again UNFA, OC, the City, and the Tribe covered surveys of the three roadside drainages; and

WHEREAS, Aleutian Aerial LLC has submitted a proposal to provide aerial drone salmon survey and is seeking funding support from the City of Unalaska; and

WHEREAS, there continues to be concerns that the lack of escapement estimates for sockeye salmon in local lake drainages could jeopardize future opportunities for subsistence and sport fishing; and

WHEREAS, ADFG has indicated that drone surveys are a reliable and cost-effective way to survey small river and lake systems; and

WHEREAS, the Unalaska City Council believes the aerial salmon surveys to be a benefit to the citizens of Unalaska to allow for continued subsistence and sport fishing seasons.

NOW THEREFORE BE IT RESOLVED that that the Unalaska City Council approves funding in the amount of \$5,300 to support aerial salmon surveys during calendar year 2023 to be performed by Aleutian Aerial LLC, with funding from the Council Planning Sponsorships line item in the FY24 budget.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 25, 2023.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Acting City Manager
Date: April 25, 2023
Re: Resolution 2023-17: Authorizing financial support of aerial salmon surveys during calendar year 2023 by Aleutian Aerial LLC in the amount of \$5,300, with funding from FY24 Council Planned Sponsorships Budget

SUMMARY: Andy Dietrick of Aleutian Aerial LLC has proposed to again perform aerial drone salmon surveys and has requested support from City Council. The passage of this resolution will approve City Council's financial support in the amount of \$5,300 for data collection services to support aerial lakeshore sockeye salmon escapement index calculations on three Unalaska roadside drainages (Morris Cove, Summer Bay, Unalaska) and McLees Lake. Aleutian Aerial also provided a proposal for an optional add-on survey at Volcano Bay for \$4,000. The data is provided to the Alaska Department of Fish and Game (ADFG) for use in their analysis.

PREVIOUS COUNCIL ACTION: The Unalaska City Council has provided funding for this project in prior years, as follows:

FY20 (2019): \$5,200
FY21 (2020): \$6,550
FY22 (2021): \$6,550
FY23 (2022): \$2,550

Council's Draft FY24 budget includes support for this effort in the amount of \$5,300 in the Council Planned Sponsorships Budget.

BACKGROUND: On April 6, 2023, Aleutian Aerial emailed a proposal and request for financial support for the aerial drone salmon surveys. The surveys will assist ADFG in their analysis. This request is included in your packet, as is a letter of support from ADFG and ADFG's report regarding the 2022 surveys.

The funding requested from the City for 2023 surveys is \$5,300, with an optional add-on for a survey of Volcano Bay for \$4,000.

To proceed with the project, Aleutian Aerial requests commitments from all four funding entities by May 15, 2023. Staff has prepared a resolution should Council wish to provide financial support. If council decides to include funding for a survey of Volcano Bay, the resolution will need to be amended.

DISCUSSION: The passage of this resolution will approve City Council's financial support in the amount of \$5,300 for aerial drone salmon surveys of the road system drainages of Morris Cove, Summer Bay, and Iliuliuk Lake as well as McLees Lake. The plan is for the City's contribution to be combined with the contributions of the Q-Tribe, UNFA and OC. This information will be provided to the Alaska Department of Fish and Game for analysis.

The lack of salmon escapement on the local lake drainages has been a concern of the local residents who participate in subsistence and sport fishing activities. ADFG has faced budget constraints that have impacted their ability to perform the needed survey work. Continued participation in the drone salmon surveys will help provide needed information to ADFG on the status of the local drainages.

ALTERNATIVES: Council may choose to:

1. Provide funding of \$5,300;
2. Increase funding by \$4,000 for a total of \$9,300 to include Volcano Bay;
3. Choose to support a different amount; or
4. Choose not to support this project; or
5. Defer a decision to a later date.

FINANCIAL IMPLICATIONS: The Draft FY24 Council Planned Sponsorships line item contains sufficient funding to cover the \$5,300 contribution. If council chooses to fund at a different amount, that is a relatively simple change to make as the FY24 budget has not yet been adopted by Council.

PROPOSED MOTIONS:

If Council wants to include funding for a survey of Volcano Bay: "I move to amend Resolution 2023-17, to add \$4,000 for a survey of Volcano Bay, for a total of \$9,300."

To adopt an amended resolution: "I move to adopt Resolution 2023-17 as amended."

If no change is desired: "I move to adopt Resolution 2023-17."

ATTACHMENTS:

1. [Aleutian Aerial Proposal for 2023 Salmon counting with unoccupied aircraft on local roadside drainages and Volcano Bay \(April 6, 2023\)](#)
2. [Letter of Support from ADFG \(April 4, 2023\)](#)
3. [Memo from ADFG regarding 2022 Indexed Escapement of Salmon using Drone Surveys at McLees Lake and Unalaska Road-system Lakes](#)



ALEUTIAN AERIAL

*Professional, Scientific, and Technical Services
in the Aleutian Islands and beyond.*

Aleutian Aerial LLC
PO Box 210111
Auke Bay, Alaska 99821
907.957.1680
andy@aleutianaerial.com

April 6, 2023

To: City of Unalaska City Council

Re: 2023 Salmon counting with unoccupied aircraft on local roadside drainages and Volcano Bay

Aleutian Aerial LLC (Aleutian Aerial) is pleased to provide a proposal for data collection services to support aerial lakeshore sockeye salmon escapement index calculations on three Unalaska roadside drainages (Morris Cove, Summer Bay, Unalaska) and an optional add-on survey at Volcano Bay. Aleutian Aerial utilizes small unoccupied aircraft systems (sUAS) to collect high-resolution video which is turned over to the Alaska Department of Fish and Game (ADF&G) for analysis and reporting. All data collection is performed by a FAA Part 107 certified remote pilot. Aleutian Aerial will provide all personnel and equipment for data collection for this project.

Background:

This project began in 2018 with funding from the Unalaska Native Fishermen's Association (UNFA). The goal was to perform aerial surveys to determine sockeye salmon escapement indexes on local streams. UNFA funded the data collection and ADF&G provided biologist' support to analyze and report on the data. ADF&G supports using sUAS technology for this type of salmon counting.

In 2019, the project was continued with ongoing support from UNFA and additional support from the Ounalashka Corporation (OC) and the City of Unalaska.

In 2020, the project was supported by a total of 4 funding agencies: UNFA, OC, City of Unalaska, and the Qawalangin Tribe (Tribe). ADF&G continued to support the project with biologist time for data collection recommendations, data analysis and reporting. A big addition to the 2020 survey was including McLees Lake (which had a weir in operation after two years without any weir data).

In 2021, the project continued with another year of paired weir and shoreside spawning-bed counts for the McLees Lake location. Also in 2021, significant stream mileage was added to the survey by including inlet and outlet streams on all the drainages.

In 2022, grant funding from the Alaska Sustainable Salmon Fund (AKSSF) covered four surveys at McLees Lake and again UNFA, OC, the City, and the Tribe covered surveys of the three roadside drainages. Due to project scheduling challenges in 2022, there was only opportunity to plan for and execute two surveys on each of the roadside drainages, a reduction from the usual four recommended by ADF&G.

For 2023, grant funding for four surveys of the McLees Lake system is in its second and final year from AKSSF. ADF&G supports returning to the normal four surveys of each roadside drainage and would also desire one survey of the Volcano Bay system. (See attached letter of support from ADF&G.)

Site Logistics:

Aleutian Aerial is familiar with the complicated site logistics of working in the Aleutian Islands. Seasonally based in Unalaska/Dutch Harbor, Aleutian Aerial is capable of taking advantage of flight weather windows and lighting conditions as they are presented by Mother Nature. Specific sites for this project include the nearshore waters and inlet/outlet streams of Unalaska Lake, Summer Bay Lake, and Morris Cove Lake. There is also an optional add-on of the waters and streams of the Volcano Bay drainage.

Execution of Work and Schedule of Costs:

Aleutian Aerial has the financial and technical resources, capability, and in-house capacity to successfully perform this video data collection. Data collection using sUAS will be performed during a target window of August 15 to September 20. Timing is based on direction provided by ADF&G biologists. The primary sUAS used will be a DJI Matrice 300. The camera sensor and lenses have the capability of capturing 45-megapixel still images and 4K (60 frames per second) video. Flight heights are generally 50 – 80 feet above lake level with variable speed depending on the salmon volume encountered. Polarized lenses will also be used to aid in seeing individual salmon underwater. Flights start at the same point on the lakeshore each lap and travel the perimeter with the camera pointed 50-90 degrees down from horizontal depending on optimal visibility into the water. Generally, you can see the entire nearshore spawning area in one field of view. In areas where shallows extend far out from shore, flight height is increased and a grid pattern is flown using rocks or unique features on the lake bed to keep the biologist oriented and prevent double counting or missing fish.

The following rates are applicable to this project:

- **Roadside drainages:** Project execution including all field logistics, drone and support equipment, aerial media acquisition, quality check, and creation of deliverables for analysis by ADF&G biologists. Daily weather monitoring and forecasting during the project period and collaboration with ADF&G biologists for data quality assurance. 4 laps on each system. Morris Cove Lake, Summer Bay Lake, Unalaska Lake.

Total for Roadside drainage surveys: \$21,200

Seeking multiple funding sources. Based on 4 contributing entities, this request to the City of Unalaska is \$5,300.

-
- *Optional add-on for Volcano Bay survey: As noted in the letter of support from ADF&G, biologists are interested in data on the Volcano Bay system. This would be for a single survey of the system and include all items as described for the Roadside drainages for one lap of the Volcano Bay system. Transportation costs and contractor risk of not getting quality data are high for a Volcano Bay survey and thus is reflected in a higher cost for a single survey. Cost estimate is for all tasks, including transportation. Contractor retains option to cancel survey at no cost to customer due to weather or other circumstances out of our control.*

Total for Volcano Bay system single survey: \$16,000

If optional add-on for Volcano Bay is chosen, it would also be from multiple funding sources. Based on 4 contributing entities, the optional add-on request to the City of Unalaska would be an additional \$4,000.

Exclusions:

Any condition outside the control of Aleutian Aerial and any item of work not specified in this proposal.

Assumptions:

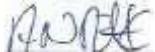
- Flight weather windows are out of the control of Aleutian Aerial.
- Aleutian Aerial will operate sUAS under FAA Part 107 rules in the Class G airspace in and around Unalaska/Dutch Harbor during data collection.
- Any land use permissions required (except for licenses/certifications related to flight operations) are the responsibility of the funding organizations.
- Image acquisition will be done using a camera sensor capable of recording 4K, 60 fps video, on a professional grade sUAS platform.
- Photo/video media deliverables will be in common formats and delivered on an external hard drive to ADF&G in Kodiak.
- Aleutian Aerial agrees to process and deliver media to ADF&G during the course of the project so data quality can be reviewed.

This proposal is offered and limited to the terms specified. A notice-to-proceed must be received by each of the 4 funding entities no later than May 15, 2023.

Please feel free to contact me if you have any questions or comments regarding this proposal.

Thank you for considering Aleutian Aerial for data collection on Unalaska's salmon streams.

Sincerely,



Andy Dietrick
Owner, Aleutian Aerial LLC
andy@aleutianaerial.com
907.957.1680



THE STATE
of **ALASKA**
GOVERNOR MICHAEL J. DUNLEAVY

Department of Fish and Game

DIVISION OF COMMERCIAL FISHERIES
Westward Region Office
351 Research CT
Kodiak, Alaska 99615
Phone: 907.486.1848
Fax: 907.486.1841

April 4, 2023

Unalaska Native Fishermen's Association,
Ounalashka Corporation,
City of Unalaska,
and the Qawalangin Tribe of Unalaska
Unalaska, Alaska 99685

Re: Letter of Support, Aleutian Aerial LLC
2023 Unalaska Roadside Lake Salmon Drone Surveys

Dear Leaders of Unalaska:

As the Assistant Area Management Biologist for the Alaska Peninsula and Aleutian Islands, I support Aleutian Aerial LLC's proposal for funding drone surveys of Morris Cove, Summer Bay, Unalaska (Iliuliuk), and Volcano Bay Lakes this upcoming summer.

If awarded, Aleutian Aerial LLC would continue to provide high quality drone survey footage of important subsistence salmon runs on the island. Since Aleutian Aerial LLC bases in Unalaska during the peak of the salmon run, they can conduct multiple surveys on good weather days which allows ADF&G to make accurate population estimates. Without this drone footage, ADF&G is typically only able to conduct one fixed-wing aerial survey of Unalaska streams every 1 to 2 years.

It is also worth noting that for 2023, ADF&G and Aleutian Aerial LLC have been awarded funding from the Alaska Sustainable Salmon Fund to continue drone surveys at McLees Lake. Along with reducing the funding request from Unalaska organizations, the tagging study we plan to run for this project will further refine the accuracy of all drone surveys and serve as a backup tool in case the McLees Lake weir is unable to procure funding in the future.

ADF&G supports increasing roadside surveys from two per summer in 2022, back to four per summer as in previous years. Having more surveys spread out during the run should mitigate surveys with subpar conditions and increase the odds that ideal survey conditions align with the peak of the run. Adding a survey of Volcano Bay would be beneficial as subsistence harvest there has increased significantly in recent years and ADF&G has only been able to survey the system three times over the last decade.

Sincerely,

Tyler Lawson
Alaska Department of Fish and Game
Alaska Peninsula & Aleutian Islands
Assistant Area Management Biologist
351 Research Ct, Kodiak, AK 99615
907-486-1882



MEMORANDUM

DATE: April 3, 2023

TO: Unalaska Native Fishermen's Association,
the Ounalashka Corporation, the City of
Unalaska, and the Qawalangin Tribe of
Unalaska

THROUGH: Matt Keyse, Area
Management Biologist, South Alaska
Peninsula and Aleutian Islands, Division of
Commercial Fisheries, Region IV

Tyler Polum, Area Management Biologist,
Kodiak and Alaska Peninsula/Aleutian
Islands, Division of Sport Fish, Region IV

FROM: Tyler Lawson, Assistant Area
Management Biologist, South Alaska
Peninsula and Aleutian Islands, Division
of Commercial Fisheries, Region IV

PHONE: (907) 486-1882

SUBJECT: 2022 Indexed Escapement of
Salmon using Drone Surveys at McLees
Lake and Unalaska Road-system Lakes

Since 2018, indices of salmon escapement from drone surveys have been completed for subsistence sockeye salmon *Oncorhynchus nerka* runs into Summer Bay, Morris Cove, and Iliuliuk (Unalaska) Lakes (Figure 1; Tables 1-3). Additionally, 2022 was the third year a comparison was made between McLees Lake weir salmon counts and indices of escapement from drone surveys (Figure 1; Table 4). While not a primary objective, indices of escapement for coho salmon *O. kisutch* and pink salmon *O. gorbuscha* were opportunistically included in surveys (Tables 1-4). In 2022, the Unalaska Native Fishermen's Association, the Ounalashka Corporation, the City of Unalaska, and the Qawalangin Tribe of Unalaska provided funding to contract Aleutian Aerial LLC to conduct drone aerial salmon surveys in the Summer Bay, Morris Cove, and Iliuliuk drainages. Additionally, the Alaska Sustainable Salmon Fund (AKSSF) provided grant funding for drone surveys of McLees Lake and a mark-recapture study. The Alaska Department of Fish and Game (ADF&G) contributes to efforts by reviewing surveys and providing indices of escapement.

Ideally, drone surveys are performed when viewing conditions are optimal and interference such as glare from the sun and waves on the water's surface are minimized. Compared to fixed-wing surveys, drone video has the added benefits of allowing the reviewer to slow down, rewind, and zoom in on footage to provide a more accurate count. Additionally, salmon species can usually be differentiated from other species and reviewers are able to observe fish utilizing different parts of lakes and streams.

Video files from drone surveys were sent to the ADF&G Division of Commercial Fisheries Kodiak office to be analyzed by management biologists postseason. Standardized methodology used for traditional aerial

surveys flown with a fixed-wing aircraft were used to calculate indices of escapement from drone video footage (Fox et al. 2022). The indexed total escapement for sockeye and coho salmon is the peak escapement count of live fish and carcasses. Due to a relatively short stream life, the indexed total escapement of pink salmon is calculated by assuming a 21-day stream life so that any stream counts 21 days or more prior to the peak count are added to the total count (Fox et al. 2022). Survey dates in 2022 did not occur during the peak run timing for coho salmon, so estimates are minimum estimates. Survey data were entered into the ADF&G aerial survey database and escapement data will be published in the 2023 Annual Management Report of the Aleutian Islands and Atka-Amlia Islands Management Areas.

Before discussing 2022 results, it is pertinent to discuss how weather and water visibility impacted indices. During the peak of the 2022 sockeye salmon run on Unalaska Island, survey conditions in all lakes were the poorest observed since drone surveys began in 2018. Heavy rainfall in August led to increased sedimentation and decreased water visibility. The best days available to survey during the peak of the run were mostly cloudy and moderately windy. Consequently, indices for sockeye salmon in 2022 are considered minimum estimates as it was not possible to see and count fish on salmon redds and other parts of lake systems where large numbers of sockeye salmon have been counted in previous years (Figure 2). Thus, caution is urged when attempting to make a comparison of 2022 sockeye salmon indices to previous years. Conversely, visibility in inlet and outlet streams was considerably better and fish were enumerated in those parts of the systems with more success.

Surveys flown by Aleutian Aerial LLC on the Unalaska road-system lakes in 2022 occurred on August 23 and 29. McLees Lake surveys took place between July 10 and August 24 (Table 5).

In 2022, the total indexed escapement in Iliuliuk (Unalaska) Lake was 115 sockeye salmon and 35,080 pink salmon (Table 1). As previously mentioned, the ability to see into sockeye salmon redds in many parts of Iliuliuk Lake were greatly hampered by survey conditions. Pink salmon, especially in the inlet and outlet streams, were much easier to count and the peak count represents the largest escapement since 31,500 pink salmon were indexed in 1996 (Fox et al. 2022).

Total indexed escapement in Summer Bay Lake was 760 sockeye salmon and 5,180 pink salmon (Table 2). Pink salmon abundance in 2022 was similar to recent indices for the Summer Bay drainage (Fox et al. 2022).

Total indexed escapement in Morris Cove Lake was 27 sockeye salmon and 590 pink salmon (Table 3). This is the largest number of pink salmon observed since 3,500 pink salmon were indexed in 1984 (Fox et al. 2022).

Estimated escapement at the McLees Lake outlet weir was 14,015 sockeye salmon, compared to an indexed total escapement of 4,150 sockeye salmon from drone surveys (Table 4).

With the AKSSF funding awarded in 2022, ADF&G initiated a mark-recapture study of sockeye salmon at McLees Lake. Mark Witteveen, with the ADF&G Division of Sport Fish, trained technicians in the mark-recapture tagging protocol (Witteveen and Evans 2020). Between June 19 and July 26, weir technicians inserted disc tags in 263 sockeye salmon at the weir and the tags were later observed and counted during Aleutian Aerial LLC's drone surveys. Based on the number of sockeye salmon marked at the weir, the total number of salmon counted during each drone survey, and the number of tagged fish counted during each

survey, Chapman's (1951) version of a Peterson 2-event mark-recapture model was used to estimate abundance.

During the first two surveys of McLees Lake, no tagged fish were observed so it was not possible to estimate abundance (Table 6). Surveys on August 8 and August 24 estimated sockeye salmon abundances of 31,743 and 47,645 for an average of 38,777 sockeye salmon (Table 6). Approximately 500 sockeye salmon were staging downstream from the weir in the outlet of McLees Lake when the weir was pulled on July 29 and more fish were seen jumping in Reese Bay. However, the large difference in weir vs mark-recapture estimates is likely better explained by poor visibility in the lake inhibiting the ability to count fish and tags. The highest number of tagged sockeye salmon observed during a survey was 28, which is a relatively low recovery rate (11%). Similar studies performed on Kodiak Island coho salmon show a tag recovery rate of 30-60% (M. Witteveen, Fishery Biologist, ADF&G, Kodiak, personal communication). We are hopeful that a return to more typical lake conditions in 2023 will allow for a higher tag recovery rate.

Although 2022 was a challenging year for counting sockeye salmon in Unalaska Island lakes, ADF&G is optimistic that future surveys will provide conditions more suitable for counting sockeye salmon. The remote location and unpredictable weather of this region has always made it difficult to perform aerial surveys. In 2023, Aleutian Aerial LLC and ADF&G are seeking to increase roadside surveys back up to 4 surveys during the run within each system as done in previous years. Having more surveys spread out during the run should mitigate surveys with subpar conditions and increase the odds that ideal survey conditions align with the peak of the run.

REFERENCES CITED

- Chapman, D. G. 1951. Some properties of the hypergeometric distribution with applications to zoological censuses. University of California Publications in Statistics 1:131-160.
- Fox, E. K. C., T. D. Lawson, and M. D. Keyse. 2022. 2022 South Alaska Peninsula salmon annual management report and 2021 subsistence fisheries in the Alaska Peninsula, Aleutian Islands, and Atka-Amlia Islands management areas. Alaska Department of Fish and Game, Division of Commercial Fisheries, Fishery Management Report No. 22-32, Anchorage.
- Witteveen, M. J., and D. G. Evans. 2020. Operational Plan: Kodiak road system coho salmon stock assessment and escapement monitoring, 2020. Alaska Department of Fish and Game, Regional Operational Plan ROP.SF.2A.2020.15, Anchorage.

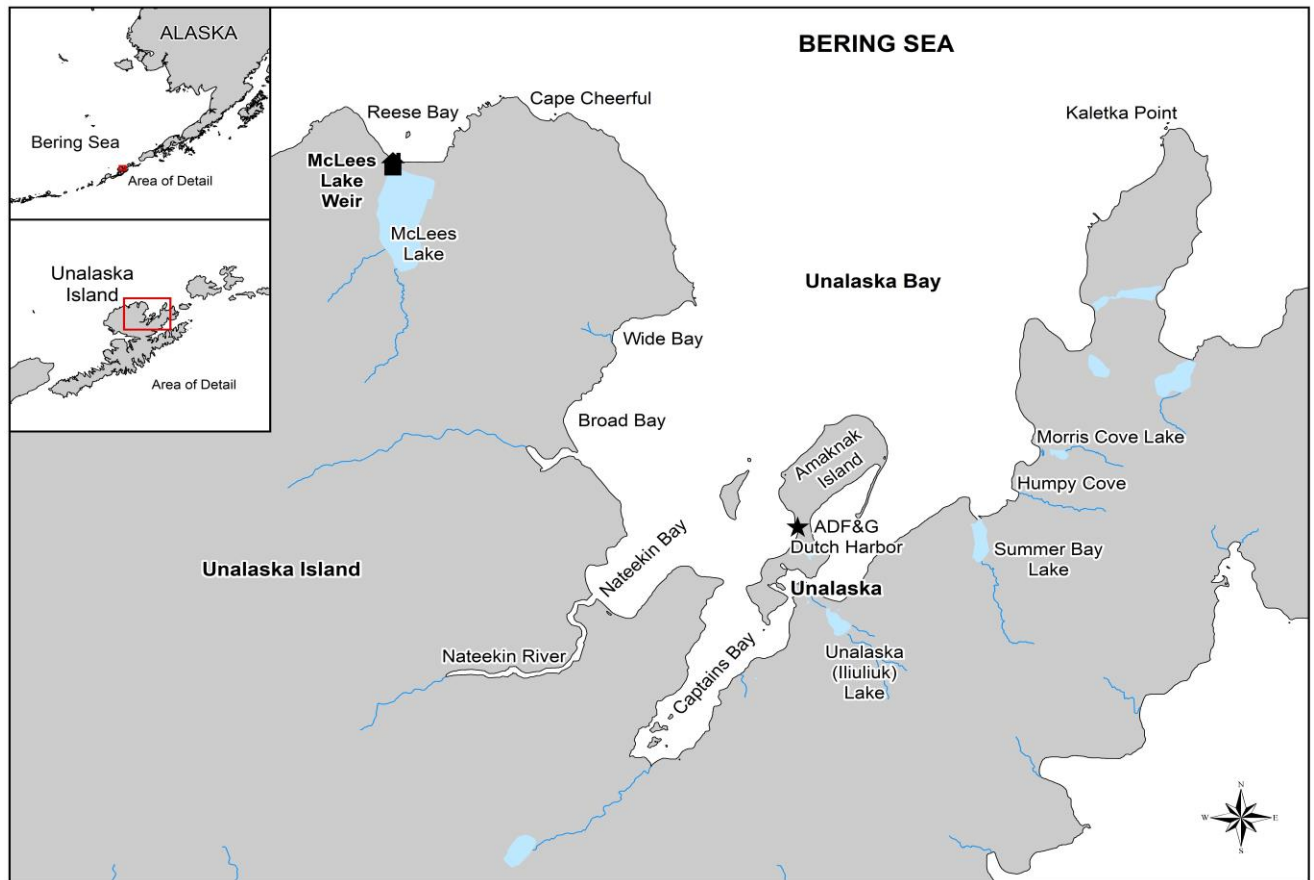


Figure 1.— Map of Unalaska Island showing the location of McLees Lake, Unalaska (Iliuliuk) Lake, Summer Bay Lake, and Morris Cove Lake.



Figure 2.— Comparison of survey conditions in Unalaska Lake on September 10, 2021 (left) where sockeye salmon can be clearly identified and counted and Aug 23, 2022 (right). Culverts are circled in red for orientation.

Table 1.— Total indexed salmon escapements by species and year for Iliuliuk (Unalaska) Lake drone surveys.

Year	Sockeye Salmon	Pink Salmon	Coho Salmon^b
2018	583	605 ^a	21
2019	350	25 ^a	0
2020	815	1,550 ^a	0
2021	540	515 ^a	0
2022	115 ^c	35,080	0

Table 2.— Total indexed salmon escapements by species and year for Summer Bay Lake drone surveys.

Year	Sockeye Salmon	Pink Salmon	Coho Salmon^b
2018	3,622	4,105 ^a	201
2019	2,575	4,090 ^a	415
2020	4,507	7,454 ^a	33
2021	1,580	4,522	50
2022	760 ^c	5,180	0

Table 3.— Total indexed salmon escapements by species and year for Morris Cove Lake drone surveys.

Year	Sockeye Salmon	Pink Salmon	Coho Salmon^b
2018	315	7 ^a	0
2019	376	0 ^a	0
2020	106	354 ^a	0
2021	41	97	17
2022	27 ^c	590	20

Table 4.— Total indexed salmon escapements by species and year for McLees Lake.

Year	Drone Survey Index Sockeye	Fixed-wing Survey Index Sockeye	Weir Count Sockeye	Drone Survey Index Pink^a	Drone Survey Index Coho^b
2020	2,428 ^d	—	5,037	0	0
2021	13,170	6,010	16,173	306	150
2022	4,150 ^c	—	14,015	5	1

^a Pink salmon estimates are minimum estimates, as the surveyed area did not include all habitat used by pink salmon or were conducted prior to the peak of the run.

^b Coho salmon estimates are minimum estimates, as surveys concluded prior to when coho salmon runs peak.

^c Minimum estimate due to abnormally poor viewing conditions in the lake where most sockeye spawn.

^d Surveys did not include inlet streams where some sockeye salmon spawn.

Table 5.— Dates of drone surveys and counts of salmon in 2022.

Date	Morris Cove Lake	Summer Bay Lake	Unalaska (Iliuliuk) Lake	McLees Lake
7/10/2022	—	—	—	621 sockeye salmon
7/26/2022	—	—	—	1 sockeye salmon
8/8/2022	—	—	—	3,486 sockeye salmon
8/23/2022	27 sockeye salmon, 561 pink salmon	760 sockeye salmon, 5,180 pink salmon	115 sockeye salmon, 24,870 pink salmon	—
8/24/2022	—	—	—	4,150 sockeye salmon, 5 pink salmon, 1 coho salmon
8/29/2022	12 sockeye salmon, 590 pink salmon, 20 coho salmon	599 sockeye salmon, 4,640 pink salmon	96 sockeye salmon, 35,080 pink salmon	—

Table 6.— Summary of 2022 McLees Lake sockeye salmon mark–recapture project.

Date	Cumulative number of sockeye salmon tagged at weir	Indexed total of sockeye salmon from drone survey	Number of disc tags observed during drone survey	Estimated abundance of sockeye salmon
7/10/2022	182	621	0	—
7/26/2022	263	1	0	—
8/8/2022	263	3,486	28	31,743
8/24/2022	263	4,150	22	47,645
Average ^a	263	3,818	25	38,777

^a Includes 8/8 and 8/24 surveys