

Regular Meeting
Tuesday, January 23, 2024
6:00 p.m.



Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
Thomas D. Bell
Darin Nicholson
Daneen Looby

Council Members
Anthony Longo
Alejandro R. Tungul
Shari Coleman

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

UNALASKA CITY COUNCIL

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

Mayor: Vincent M. Tutiakoff, Sr. **City Manager:** William Homka
City Clerk: Estkarlen P. Magdaong, emagdaong@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/83246795029>

Meeting ID: 832 4679 5029 / **Passcode:** 630155

TELEPHONE: Meeting ID: 832 4679 5029 / **Passcode:** 630155

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

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

AGENDA

1. **Call to order**
2. **Roll call**
3. **Pledge of Allegiance**
4. **Recognition of Visitors**
5. **Adoption of Agenda**
6. **Approve Minutes of Previous Meeting – [January 9, 2024](#)**
7. **Reports**
 - a. Board and Commission Minutes (no presentation)

- i. [Library Advisory Committee – December 14, 2023](#)
 - ii. [Historic Preservation Commission and Planning Commission – December 21, 2023](#)
 - b. [Financials – December 2023](#)
 - c. [City Manager](#)
8. **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.*
9. **Public Comment on Agenda Items** *Time for members of the public to provide information to Council regarding items on the agenda. Alternatively, members of the public may speak when the issue comes up on the regular agenda by signing up with the City Clerk. Three-minute time limit per person.*
10. **Public Hearing** *Members of the public may testify about any item set for public hearing. Three-minute time limit per person.*
- a. [Ordinance 2024-02](#): Creating Budget Amendment No. 3 to the Fiscal Year 2024 Budget, appropriating \$84,450 from the General Fund to increase the DPS Records Management System Project; accepting State of Alaska Department of Health MIH Grant for \$83,333.33 to fund the purchase of a new command vehicle; reducing the budgeted amount for the Cruise Ship Terminal Demand Study Project by \$45,042 to fund the UMC Dock Site Survey in the Ports Operating Fund.
11. **Work Session** *Work sessions are for planning purposes, or studying and discussing issues before the Council.*
- a. [Review CMMP nominations and prioritize projects](#) – Cameron Dean, Planning Director
12. **Regular Agenda** *Persons wishing to speak on regular agenda items must sign up with the City Clerk. Three-minute time limit per person.*
- a. [AK Ship Supply Liquor License Transfer Application to Three Bears Alaska, Inc.](#) (no action recommended)
 - b. [Ordinance 2024-02: 2nd reading](#) Creating Budget Amendment No. 3 to the Fiscal Year 2024 Budget, appropriating \$84,450 from the General Fund to increase the DPS Records Management System Project; accepting State of Alaska Department of Health MIH Grant for \$83,333.33 to fund the purchase of a new command vehicle; reducing the budgeted amount for the Cruise Ship Terminal Demand Study Project by \$45,042 to fund the UMC Dock Site Survey in the Ports Operating Fund.
 - c. [Resolution 2024-02](#): Authorizing the City Manager to enter into a sole-source agreement PND Engineers for the site survey of Unalaska Marine Center Positions 5-7 in an amount not to exceed \$45,042
 - d. [Ordinance 2024-03](#): Creating Budget Amendment No. 4 to the Fiscal Year 2024 Budget, appropriating \$220,175 from the General Fund to create the Highschool Boiler Replacement Project
13. **Council Directives to City Manager**
14. **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.*
15. **Adjournment**

Regular Meeting
Tuesday, January 9, 2024
6:00 p.m.



Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
Thomas D. Bell
Darin Nicholson
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Mayor: Vincent M. Tutiakoff, Sr. **City Manager:** William Homka
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MINUTES

1. **Call to order.** Mayor Tutiakoff called the regular meeting of the Unalaska City Council to order on January 9, 2024 at 6:01 p.m.

Council Member Looby read the City's Mission Statement: *To provide a sustainable quality of life through excellent stewardship of government.*
2. **Roll call.** The City Clerk called the roll. The Mayor and all Council Members, with the exception of Longo, were present. Mayor announced quorum established.
3. **Pledge of Allegiance.** Tungul led the Pledge of Allegiance.
4. **Recognition of Visitors.** Mayor acknowledged the people in attendance and those listening in but made no particular recognition.
5. **Adoption of Agenda.** Nicholson moved to adopt the agenda, with a second by Coleman. There being no objection, the agenda was adopted by consensus.
6. **Approve Minutes of Previous Meeting.** Tungul moved to approve the proposed minutes of the council meeting held December 19, 2023 as presented, with a second by Nicholson. There being no objection, the minutes were approved by consensus.
7. **City Manager Report.** City Manager Homka provided an overview of his written report and answered Council questions. Assistant City Manager Veeder and Fire Chief Knowles also provided information and answered questions from the Council.
8. **Community Input & Announcements** were given as follows:
 - a. Roger Blakeley, PCR Director talked about available programs at the PCR.
 - b. City Clerk reminded business owners about renewing their business licenses and announced deadlines for Senior Sales Tax Refund application and Property Tax Exemption for Senior Citizen, Disabled Veterans and Fire/EMS Volunteers.
9. **Public Comment on Agenda Items.** None
10. **Regular Agenda**
 - a. Ordinance 2024-02: Creating Budget Amendment No. 3 to the Fiscal Year 2024 Budget, appropriating \$89,450 from the General Fund to increase the DPS Records

Management System Project; accepting State of Alaska Department of Health MIH Grant for \$83,333.33 to fund the purchase of a new command vehicle; reducing the budgeted amount for the Cruise Ship Terminal Demand Study Project by \$45,042 to fund the UMC Dock Site Survey in the Ports Operating Fund.

Tungul made a motion to introduce Ordinance 2024-02 and schedule it for public hearing and 2nd reading on January 23, 2024; with a second by Nicholson.

City Manager provided an overview of the resolution.

Council discussion.

Police Chief Kim Hankins, Fire Chief Ben Knowles and Ports Director Peggy McLaughlin answered Council questions.

Roll call vote: Coleman – yes; Bell – yes; Nicholson – yes; Tungul – yes; Looby – yes

Motion passed 5-0

b. Resolution 2024-01: Establishing taxicab rates for calendar year 2024.

Coleman moved to adopt Resolution 2024-01, with a second by Looby.

City Clerk provided a brief overview of the resolution and answered Council inquiries.

Council discussion.

Roll call vote: All Council Members voted in the affirmative. Motion passed 5-0.

c. Travel approval

i. AML Winter Legislative Conference – February 20-22, 2024 in Juneau

Coleman moved to approve travel for the Mayor to attend AML Winter Legislative Conference in Juneau on February 20-22, 2024; with a second by Tungul.

Roll call vote: All Council Members voted in the affirmative. Motion passed 5-0.

ii. City Lobbying Juneau – March 4-6, 2024 in Juneau

Coleman moved to approve travel for Council Member Tungul and Mayor Tutiakoff to the City Lobbying trip in Juneau from March 4-6, 2024; with a second by Nicholson.

Roll call vote: All Council Members voted in the affirmative. Motion passed 5-0.

iii. SWAMC Economic Summit & Membership Meeting – March 7-8, 2024 in Anchorage

Tungul moved to approve travel for the Mayor and Council Members Coleman and Tungul to attend SWAMC Economic Summit & Membership meeting in Anchorage on March 7-8, 2024; with a second by Looby.

Roll call vote: All Council Members voted in the affirmative. Motion passed 5-0.

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

12. **Community Input & Announcements.** None

13. **Adjournment.** Having completed all items on the agenda, the Mayor adjourned the meeting at 7:24 p.m.

These minutes were approved by the Unalaska City Council on January 23, 2024.

Estkarlen P. Magdaong
City Clerk

UNALASKA PUBLIC LIBRARY | LIBRARY ADVISORY COMMITTEE MINUTES

Thursday, December 14, 2023
6:00 PM

Dan Masoni Conference Room

***Mission:** Unalaska Public Library educates, enriches, and inspires community members by connecting them to the world and each other.*

- I. Call to Order and Roll Call **6:00 PM**
Present: Crane, Thompson, Hatfield, Magdaong, Hazen (phone)
Absent: Macke, Hanson-Zueger
- II. Reading of Mission Statement **Hatfield read the Library Mission Statement.**
- III. Introduction of Visitors **Roger Blakeley, PCR Director**
- IV. Additions or Changes to the Agenda **None**
- V. Public Comment on Agenda Items **None**
- VI. Minutes of the October 16 meeting **Hatfield made a motion to adopt the minutes of the October 16, 2023 meeting. Magdaong seconded. Motion passed by consensus.**
- VII. Librarian's Report **City Librarian presented the September and October Librarian's Reports.**
- VIII. Old or Unfinished Business
 - A. Library Building Improvement Project **City Librarian informed the Committee that the punch list is almost completed, with some ventilation system work still in process.**
 - B. Rasmuson Foundation Grant **Fundraising Committee Donor plaques are on sale now. The initial sale deadline was December 1, but we will extend it because all plaques have not been sold.**
 - C. Policy Review: Library Rules of Conduct, Second Review **This agenda item will be postponed until the January 2024 meeting.**
- IX. New Business
 - A. Policy Review: Circulation Policy **Thompson made a motion to recommend moving the draft policy forward for review and approval by City Administration. Hatfield seconded. All Committee members present voted in the affirmative, passing the resolution. The City Librarian and PCR Director will send the policy to the Assistant City Manager for review.**
 - B. Calendar Year 2023 Report to City Council **City Librarian displayed the 2022 Report to the Committee as a reference and asked for input in preparing the 2023 report before the January meeting.**
 - C. Spring Programming **City Librarian informed the Committee about upcoming programs and received Committee input on future programming.**
- X. Announcements: **Crane, Macke, and Hazen terms will end in February 2024; Magdaong reminded them to turn in applications if interested in serving another term.**
- XI. Next Meeting: **Monday, January 8, 2024, 6:00 PM**
- XII. Adjournment **6:45 PM**

M. Lynn Crane, Chair - 02/2024

Karen Macke, Vice Chair - 02/2024

Debbie Hanson-Zueger - 02/2026

Cyri Thompson - 02/2025

Virginia Hatfield – 02/2025

Estkarlen Magdaong - 02/2025

Cat Hazen - 02/2024

Fundraising Committee: M. Lynn Crane, Debbie Hanson-Zueger, Cat Hazen, Virginia Hatfield

City of Unalaska
HISTORIC PRESERVATION COMMISSION

Regular Meeting
Thursday, December 21,
2023
6:00 p.m.

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

Unalaska City Hall
Council Chambers
43 Raven Way

Commission Members
Ian Bagley
Virginia Hatfield

Travis Swangel, Chairman
City Representative: Bill Homka, City Manager
Secretary: Cameron Dean, Planning Director


Commission Members
Caroline Williams
Rainier Marquez

MINUTES

1. Call to order. Swangel called the Regular Meeting of the Historic Preservation Commission to order at 6:00 p.m. on December 21, 2023 in the Unalaska City Hall Council Chambers.
2. Roll Call: Present:
Travis Swangel
Virginia Hatfield
Absent:
Caroline Williams
Ian Bagley
Rainier Marquez
3. Revisions to Agenda: None
4. Appearance requests: None
5. Announcements: None
6. Minutes: Minutes for November 16, 2023 meeting were approved with no objections.
7. Public Hearing:
8. Old Business: None
9. New Business: None
10. Work session: City of Unalaska Brownfields Program Update. Staff provided an update on the City of Unalaska's EPA Brownfield Assessment grant. Phase I reports for Pyramid Valley and Strawberry Hill will be completed this winter. LIDAR and Bathymetric surveys will be conducted spring or summer.
11. Adjournment: Having completed the agenda, the meeting was adjourned with no objection at 6:10 p.m.



Cameron Dean
Secretary of Commission
Date 1/18/24



Travis Swangel
Commission Chairman
Date 1-18-24

10. Work session:

11. Adjournment: Having completed the agenda, the meeting was adjourned without objection at 6:26 p.m.



Cameron Dean
Secretary of Commission



Travis Swangel
Commission Chairman

~~SWP~~ 1/18/24

Date

1-18-24

Date

General Fund Operating Monthly Summary - Month Ending December 2023

	FY2024 Budget	December	FY2024 YTD	% OF BUD	FY2023 YTD	INC/(DEC) Last Year
REVENUES						
Raw Seafood Tax	4,000,000	507,629	2,678,488	67%	2,606,957	71,531
AK Fisheries Business	3,470,000	-	3,880,930	112%	4,258,312	(377,381)
AK Fisheries Resource Landing	5,600,000	-	6,780,164	121%	4,760,389	2,019,776
Property Taxes	8,809,809	24,598	8,705,880	99%	7,249,561	1,456,319
Sales Tax	9,781,800	45,641	5,938,207	61%	5,642,264	295,943
Investment Earnings	1,000,000	1,600,338	5,486,343	549%	416,817	5,069,527
Other Revenues	2,507,350	84,439	1,703,544	68%	2,677,574	(974,030)
Total General Fund Revenues	35,168,959	2,262,645	35,173,557	100%	27,611,872	7,561,685
EXPENDITURES						
Mayor & Council	624,255	18,330	264,427	42%	121,370	143,057
City Administration	2,441,414	136,850	1,274,190	52%	1,292,984	(18,794)
City Clerk	649,505	39,210	233,739	36%	260,412	(26,674)
Finance	2,393,519	194,808	1,095,001	46%	935,397	159,603
Planning	817,155	40,980	222,722	27%	257,616	(34,894)
Public Safety Admin	764	6,616	38,863	5,085%	474,540	(435,676)
Public Safety	6,125,385	417,273	2,171,690	35%	1,776,600	395,090
Fire, EMS	1,766,941	128,620	648,783	37%	702,059	(53,276)
Public Works	6,500,373	491,332	2,669,057	41%	2,859,697	(190,641)
Parks, Culture & Recreation	4,048,523	321,047	1,829,895	45%	1,650,485	179,410
Community Grants	1,166,000	86,750	645,500	55%	535,787	109,713
School Support	5,495,242	457,937	2,747,621	50%	2,502,455	245,166
Total Operating Expenditures	32,029,076	2,339,754	13,841,489	43%	13,369,404	472,085
Net Operating Surplus	3,139,883	(77,109)	21,332,068		14,242,468	7,089,600
Capital Outlay and Transfers						
Capital Outlay	1,368,967	-	44,923	3%	49,990	(5,067)
Transfers To Capital Projects	1,513,330	-	1,513,330	100%	2,787,950	(1,274,620)
Transfers To Enterprise Funds	300,000	-	300,000	100%	-	300,000
Transfers To Enterprise Capital	252,224	-	252,224	100%	3,494,500	(3,242,276)
Total Capital Outlay and Transfers	3,434,521	-	2,110,477	61%	6,332,440	(4,221,963)
Net Surplus (Deficit)	(294,638)	(77,109)	19,221,591		7,910,028	11,311,564
Appropriated Fund Balance	262,224	-	-		-	-
	\$ (32,414)	\$ (77,109)	\$ 19,221,591		\$ 7,910,028	\$ 11,311,564

	<u>FY2024 Budget</u>	<u>December</u>	<u>FY2024 YTD</u>	<u>% OF BUD</u>	<u>FY2023 YTD</u>	<u>INC/(DEC) Last Year</u>
1% Sales Tax Special Revenue Fund						
REVENUE						
Sales Tax	\$ 4,890,000	\$ 22,821	\$ 2,969,103	61%	\$2,821,132	\$ 147,972
TRANSFERS						
Govt Capital Projects	3,161,147	0	3,161,147	100%	0	3,161,147
Enterprise Capital	0	0	0	0%	3,860,000	(3,860,000)
Total Transfers	<u>3,161,147</u>	<u>-</u>	<u>3,161,147</u>	<u>100%</u>	<u>3,860,000</u>	<u>(698,853)</u>
1% Sales Tax Special Revenue Fund	<u>\$ 1,728,853</u>	<u>\$ 22,821</u>	<u>\$ (192,044)</u>		<u>\$(1,038,868)</u>	<u>\$ 846,825</u>

	<u>FY2024 Budget</u>	<u>December</u>	<u>FY2024 YTD</u>	<u>% OF BUD</u>	<u>FY2023 YTD</u>	<u>INC/(DEC) Last Year</u>
Bed Tax Special Revenue Fund						
REVENUE						
Bed Tax	\$ 175,000	\$ 9,387	\$ 75,780	43%	\$ 96,194	(\$ 20,414)
EXPENSES						
Unalaska CVB	210,000	17,500	105,000	50%	105,000	-
Bed Tax Special Revenue Fund	<u>\$ (35,000)</u>	<u>\$ (8,113)</u>	<u>\$ (29,220)</u>		<u>\$ (8,806)</u>	<u>\$ (20,414)</u>

	<u>FY2024 Budget</u>	<u>December</u>	<u>FY2024 YTD</u>	<u>% OF BUD</u>	<u>FY2023 YTD</u>	<u>INC/(DEC) Last Year</u>
E911 Enhancement Special Revenue Fund						
REVENUE						
E911 Enhancement Tax	\$ 75,000	\$ 5,842	\$ 40,908	55%	\$ 40,484	\$ 424
EXPENSES						
Public Safety Admin	75,000	175	3,568	5%	-	3,568
E911 Enhancement Special Revenue Fund	<u>\$ 0</u>	<u>\$ 5,667</u>	<u>\$ 37,340</u>		<u>\$ 40,484</u>	<u>\$ (3,144)</u>

	<u>FY2024 Budget</u>	<u>December</u>	<u>FY2024 YTD</u>	<u>% OF BUD</u>	<u>FY2023 YTD</u>	<u>INC/(DEC) Last Year</u>
Tobacco Tax Special Revenue Fund						
REVENUE						
Tobacco Tax	\$ 750,000	\$ -	\$ 271,154	36%	\$ 608,182	(\$337,027)
EXPENSES						
Community Support	156,414	13,035	78,207	50%	44,000	34,207
Tobacco Tax Special Revenue Fund	<u>\$ 593,586</u>	<u>\$ (13,035)</u>	<u>\$ 192,947</u>		<u>\$ 564,182</u>	<u>\$ (371,234)</u>

	<u>FY2024 Budget</u>	<u>December</u>	<u>FY2024 YTD</u>	<u>% OF BUD</u>	<u>FY2023 YTD</u>	<u>INC/(DEC) Last Year</u>
Electric Proprietary Fund						
REVENUES	18,325,288	1,311,584	10,299,576	56%	10,884,126	(584,550)
EXPENSES - Cash Basis						
Electric Line Repair & Maint	1,421,907	224,829	624,510	44%	364,053	260,457
Electric Production	13,818,461	790,738	7,396,677	54%	7,665,204	(268,527)
Facilities Maintenance	136,661	3,485	24,212	18%	48,646	(24,434)
Utility Administration	2,287,720	77,984	1,248,188	55%	1,179,927	68,260
Veh & Equip Maintenance	67,352	1,769	14,917	22%	12,947	1,969
Total operating expenses - cash basis	<u>17,732,101</u>	<u>1,098,805</u>	<u>9,308,503</u>	<u>52%</u>	<u>9,270,778</u>	<u>37,725</u>
Net Profit (loss) from operations - cash basis	593,187	212,779	991,073		1,613,348	(622,275)
Depreciation	<u>2,877,546</u>	<u>262,779</u>	<u>1,576,677</u>	<u>55%</u>	<u>1,861,814</u>	<u>(285,137)</u>
Net Profit (loss) from operations - accrual basis	(2,284,359)	(50,000)	(585,604)		(248,466)	(337,138)
TRANSFERS and CAPITAL OUTLAY						
Transfers Out	<u>1,295,000</u>	<u>-</u>	<u>1,295,000</u>	<u>100%</u>	<u>1,135,266</u>	<u>159,734</u>
Total Transfers and Capital Outlay	<u>1,295,000</u>	<u>-</u>	<u>1,295,000</u>	<u>100%</u>	<u>1,135,266</u>	<u>159,734</u>
Net earnings (loss)	(3,579,359)	(50,000)	(1,880,604)		(1,383,732)	(496,872)
Water Proprietary Fund						
REVENUES	2,269,028	119,110	1,123,929	50%	913,698	210,232
EXPENSES - Cash Basis						
Facilities Maintenance	69,997	2,104	11,178	16%	31,204	(20,025)
Utility Administration	805,333	44,570	436,710	54%	392,084	44,626
Veh & Equip Maintenance	41,160	1,417	6,187	15%	20,691	(14,504)
Water Operations	1,589,758	75,216	495,276	31%	535,303	(40,026)
Total operating expenses - cash basis	<u>2,506,248</u>	<u>123,307</u>	<u>949,352</u>	<u>38%</u>	<u>979,282</u>	<u>(29,929)</u>
Net Profit (loss) from operations - cash basis	(237,220)	(4,198)	174,577		(65,584)	240,161
Depreciation	<u>1,011,634</u>	<u>91,036</u>	<u>546,218</u>	<u>54%</u>	<u>517,451</u>	<u>28,767</u>
Net Profit (loss) from operations - accrual basis	(1,248,854)	(95,234)	(371,641)		(583,035)	211,394
TRANSFERS and CAPITAL OUTLAY						
Transfers Out	<u>521,300</u>	<u>-</u>	<u>521,300</u>	<u>100%</u>	<u>1,317,508</u>	<u>(796,208)</u>
Total Transfers and Capital Outlay	<u>521,300</u>	<u>-</u>	<u>521,300</u>	<u>100%</u>	<u>1,317,508</u>	<u>(796,208)</u>
	(1,770,154)	(95,234)	(892,941)		(1,900,543)	1,007,602

	FY2024 Budget	December	FY2024 YTD	% OF BUD	FY2023 YTD	INC/(DEC) Last Year
Wastewater Proprietary Fund						
REVENUES	2,771,166	199,610	1,315,120	47%	1,311,197	3,923
EXPENSES - Cash Basis						
Facilities Maintenance	70,935	2,316	21,190	30%	24,415	(3,225)
Utility Administration	736,577	37,576	420,344	57%	374,500	45,845
Veh & Equip Maintenance	32,434	301	4,220	13%	7,871	(3,651)
Wastewater Operations	2,076,407	154,844	855,541	41%	793,636	61,905
Total operating expenses - cash basis	<u>2,916,353</u>	<u>195,037</u>	<u>1,301,295</u>	<u>45%</u>	<u>1,200,422</u>	<u>100,873</u>
Net Profit (loss) from operations - cash basis	(145,187)	4,573	13,825		110,775	(96,950)
Depreciation	<u>1,244,222</u>	<u>105,407</u>	<u>632,442</u>	<u>51%</u>	<u>639,522</u>	<u>(7,080)</u>
Net Profit (loss) from operations - accrual basis	(1,389,409)	(100,834)	(618,617)		(528,747)	(89,870)
TRANSFERS and CAPITAL OUTLAY						
Transfers Out	102,000	-	102,000	100%	28,272	73,728
Total Transfers and Capital Outlay	<u>102,000</u>	<u>-</u>	<u>102,000</u>	<u>100%</u>	<u>28,272</u>	<u>73,728</u>
	(1,491,409)	(100,834)	(720,617)		(557,019)	(163,598)
Solid Waste Proprietary Fund						
REVENUES	2,993,910	138,859	1,577,895	53%	1,478,514	99,382
EXPENSES - Cash Basis						
Facilities Maintenance	130,118	6,451	22,765	17%	41,810	(19,044)
Solid Waste Operations	2,061,030	142,843	674,891	33%	651,397	23,494
Utility Administration	840,653	54,564	389,194	46%	353,701	35,493
Veh & Equip Maintenance	155,877	2,925	44,147	28%	26,255	17,891
Total operating expenses - cash basis	<u>3,187,678</u>	<u>206,782</u>	<u>1,130,997</u>	<u>35%</u>	<u>1,073,163</u>	<u>57,833</u>
Net Profit (loss) from operations - cash basis	(193,768)	(67,923)	446,899		405,351	41,548
Depreciation	<u>884,204</u>	<u>73,911</u>	<u>443,464</u>	<u>50%</u>	<u>443,978</u>	<u>(514)</u>
Net Profit (loss) from operations - accrual basis	(1,077,972)	(141,834)	3,435		(38,628)	42,062
TRANSFERS and CAPITAL OUTLAY						
Capital Outlay	135,000	-	-	-%	-	0
Transfers Out	-	-	-	-%	400,000	(400,000)
Total Transfers and Capital Outlay	<u>135,000</u>	<u>-</u>	<u>-</u>	<u>0%</u>	<u>400,000</u>	<u>(400,000)</u>
Net earnings (loss)	(1,212,972)	(141,834)	3,435		(438,628)	442,062

	FY2024 Budget	December	FY2024 YTD	% OF BUD	FY2023 YTD	INC/(DEC) Last Year
Ports & Harbors Proprietary Fund						
REVENUES	9,227,716	943,936	4,691,372	51%	4,621,224	70,148
EXPENSES - Cash Basis						
Bobby Storrs Small Boat Harbor	199,407	10,413	74,144	37%	67,118	7,025
CEM Small Boat Harbor	1,072,634	121,716	572,543	53%	547,757	24,786
Facilities Maintenance	56,832	1,842	15,598	27%	17,523	(1,924)
Harbor Office	2,893,091	218,384	1,391,221	48%	1,331,084	60,137
Ports Security	72,099	-	6,597	9%	2,918	3,680
Spit & Light Cargo Docks	729,506	50,326	374,982	51%	360,899	14,083
Unalaska Marine Center	1,210,958	60,918	660,597	55%	542,775	117,823
Veh & Equip Maintenance	66,667	4,612	16,738	25%	30,955	(14,217)
Total operating expenses - cash basis	<u>6,301,194</u>	<u>468,211</u>	<u>3,112,421</u>	<u>49%</u>	<u>2,901,028</u>	<u>211,393</u>
Net Profit (loss) from operations - cash basis	2,926,522	475,725	1,578,952		1,720,196	(141,245)
Depreciation	<u>4,227,743</u>	<u>352,398</u>	<u>2,114,389</u>	<u>50%</u>	<u>2,141,847</u>	<u>(27,457)</u>
Net Profit (loss) from operations - accrual basis	(1,301,221)	123,327	(535,438)		(421,650)	(113,787)
TRANSFERS and CAPITAL OUTLAY						
Capital Outlay	-	-	-	-%	206,923	(206,923)
Transfers Out	<u>480,160</u>	<u>-</u>	<u>480,160</u>	<u>100%</u>	<u>2,594,495</u>	<u>(2,114,335)</u>
Total Transfers and Capital Outlay	<u>480,160</u>	<u>-</u>	<u>480,160</u>	<u>100%</u>	<u>2,801,418</u>	<u>(2,321,258)</u>
Net earnings (loss)	(1,781,381)	123,327	(1,015,598)		(3,223,068)	2,207,471
Airport Proprietary Fund						
REVENUES	549,473	51,397	257,897	47%	246,826	11,071
EXPENSES - Cash Basis						
Airport Admin/Operations	442,154	38,151	238,702	54%	228,112	10,590
Facilities Maintenance	<u>182,967</u>	<u>9,452</u>	<u>51,749</u>	<u>28%</u>	<u>105,634</u>	<u>(53,885)</u>
Total operating expenses - cash basis	<u>625,120</u>	<u>47,603</u>	<u>290,451</u>	<u>46%</u>	<u>333,746</u>	<u>(43,295)</u>
Net Profit (loss) from operations - cash basis	(75,647)	3,794	(32,554)		(86,921)	54,367
Depreciation	<u>173,617</u>	<u>19,474</u>	<u>116,842</u>	<u>67%</u>	<u>138,835</u>	<u>(21,994)</u>
Net Profit (loss) from operations - accrual basis	(249,264)	(15,679)	(149,396)		(225,756)	76,361
TRANSFERS and CAPITAL OUTLAY						
Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>-%</u>	<u>22,280</u>	<u>(22,280)</u>
Total Transfers and Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>0%</u>	<u>22,280</u>	<u>(22,280)</u>
Net earnings (loss)	(249,264)	(15,679)	(149,396)		(248,036)	98,641

	<u>FY2024 Budget</u>	<u>December</u>	<u>FY2024 YTD</u>	<u>% OF BUD</u>	<u>FY2023 YTD</u>	<u>INC/(DEC) Last Year</u>
Housing Proprietary Fund						
REVENUES	252,612	21,014	108,773	43%	113,972	(5,198)
EXPENSES - Cash Basis						
Facilities Maintenance	281,330	7,469	50,990	18%	83,670	(32,680)
Housing Admin & Operating	236,196	11,996	109,078	46%	106,917	2,161
Total operating expenses - cash basis	<u>517,526</u>	<u>19,465</u>	<u>160,068</u>	31%	<u>190,587</u>	<u>(30,519)</u>
Transfers In	300,000	-	300,000	100%	-	300,000
Net Profit (loss) from operations - cash basis	35,086	1,549	248,705		(76,616)	325,321
Depreciation	<u>195,246</u>	<u>16,270</u>	<u>97,623</u>	50%	<u>97,623</u>	<u>0</u>
Net Profit (loss) from operations - accrual basis	(160,160)	(14,722)	151,082		(174,239)	325,321
TRANSFERS and CAPITAL OUTLAY						
Net earnings (loss)	(160,160)	(14,722)	151,082		(174,239)	325,321

City of Unalaska
Utility Revenue Report
Summary

12/30/23

FY24 Budget Month	Electric	Water	Waste Water	Solid Waste	Monthly Revenue	FY24 Revenue	FY23YTD Revenue	YTD Inc/(Dec)
Jul-23	1,653,645	326,049	242,852	338,846	2,561,392	2,561,392	2,998,361	(436,969)
Aug-23	1,892,079	333,305	280,112	339,283	2,844,780	5,406,172	6,402,956	(996,784)
Sep-23	2,271,079	148,188	266,706	306,350	2,992,323	8,398,495	8,611,988	(213,493)
Oct-23	1,713,192	81,303	162,931	249,215	2,206,641	10,605,136	10,769,381	(164,245)
Nov-23	1,438,436	115,974	162,909	200,942	1,918,261	12,523,397	12,731,203	(207,806)
Dec-23	1,301,924	119,110	199,610	138,859	1,759,502	14,282,899	14,551,934	(269,035)
Jan-24	0	0	0	0	0	0	16,405,028	0
Feb-24	0	0	0	0	0	0	18,928,766	0
Mar-24	0	0	0	0	0	0	21,722,683	0
Apr-24	0	0	0	0	0	0	23,974,363	0
May-24	0	0	0	0	0	0	25,769,957	0
Jun-24	0	0	0	0	0	0	27,601,810	0
YTD Totals	10,270,355	1,123,929	1,315,120	1,573,495	14,282,899			
FY24 Budget	18,325,288	2,269,028	2,771,166	2,993,910	26,359,392			
% to budget	56.0	49.5	47.5	52.6	54.2			

City of Unalaska
Electric Revenue Report
Electric Fund

12/30/23

FY24 Budget Month	Residential	Small General	Large General	Industrial	P.C.E. Assist	Other Revenues	Monthly Revenue	FY24 YTD Revenue	FY23 YTD Revenue	YTD Inc/(Dec)
Jul-23	112,890	113,009	146,640	1,200,702	69,185	11,220	1,653,645	1,653,645	2,159,046	(505,401)
Aug-23	119,575	121,485	165,124	1,390,866	83,135	11,894	1,892,079	3,545,724	4,729,326	(1,183,602)
Sep-23	134,687	141,619	185,510	1,708,012	85,055	16,195	2,271,079	5,816,803	6,426,606	(609,803)
Oct-23	133,067	131,327	165,167	1,167,999	110,329	5,302	1,713,192	7,529,995	8,039,590	(509,595)
Nov-23	126,993	124,910	159,354	930,608	91,598	4,974	1,438,436	8,968,431	9,434,359	(465,928)
Dec-23	147,635	148,638	166,916	753,805	79,972	4,959	1,301,924	10,270,355	10,862,126	(591,771)
Jan-24							0	0	12,091,039	0
Feb-24							0	0	13,608,750	0
Mar-24							0	0	15,406,106	0
Apr-24							0	0	16,948,218	0
May-24							0	0	18,246,038	0
Jun-24							0	0	19,373,030	0
YTD Totals	774,847	780,988	988,711	7,151,992	519,273	54,544	10,270,355			
FY24 Budget	1,620,000	1,402,000	1,959,500	12,481,150	741,250	121,388	18,325,288			
% of Budget	47.8	55.7	50.5	57.3	70.1	44.9	56.0			

Kwh Sold

FY 24 Month	Residential	SM. Gen (Includes Street lights)	Large General	Industrial	Total FY24 Kwh Sold	Total FY23 Kwh Sold	Increase (Decrease)
July	285,608	277,952	374,030	2,976,825	3,914,415	4,103,770	(189,355)
August	290,146	286,099	412,057	3,365,910	4,354,212	4,712,048	(357,836)
September	284,167	285,789	385,264	3,465,040	4,420,260	3,182,656	1,237,604
October	346,608	319,124	405,259	2,802,040	3,873,031	3,327,984	545,047
November	320,646	293,501	387,202	2,244,215	3,245,564	2,861,454	384,110
December	350,465	347,710	395,096	1,776,875	2,870,146	2,939,379	(69,233)
January *					0	2,606,236	0
February					0	3,347,529	0
March					0	4,116,469	0
April					0	3,469,740	0
May					0	2,989,357	0
June					0	2,605,786	0
Total	1,877,640	1,810,175	2,358,908	16,630,905	22,677,628	40,262,408	1,550,337
Percent Sold	8.3%	8.0%	10.4%	73.3%	100.0%		

Generator Fuel	
FY24 Average Price Fuel	FY23 Average Price Fuel
3.5251	5.2724
4.2266	4.0382
4.4511	4.1865
3.8108	4.2822
3.4920	4.4177
3.9324	3.5295
	3.3526
	3.7226
	3.6021
	3.4545
	3.3451
3.9063	3.9276

FY24 Cumulative kwh Sold	FY23 Cumulative kwh Sold
3,914,415	4,103,770
8,268,627	8,815,818
12,688,887	11,998,474
16,561,918	15,326,458
19,807,482	18,187,912
22,677,628	21,127,291
22,677,628	23,733,527
22,677,628	27,081,056
22,677,628	31,197,525
22,677,628	34,667,265
22,677,628	37,656,622
22,677,628	40,262,408

-0.54%
% Change from Prior Year

City of Unalaska
Water Revenue Report
Water Fund

12/30/23

FY24 Month	Unmetered Sales	Metered Sales	Other Revenues	Monthly Revenue	FY24 YTD Revenue	FY23 YTD Revenue	YTD Inc/(Dec)
Jul-23	12,284	307,946	5,819	326,049	326,049	335,633	(9,584)
Aug-23	12,285	320,066	954	333,305	659,354	591,571	67,783
Sep-23	12,290	135,936	(38)	148,188	807,542	667,207	140,335
Oct-23	12,286	69,055	(39)	81,303	888,845	748,813	140,032
Nov-23	12,238	103,062	674	115,974	1,004,820	845,105	159,715
Dec-23	12,210	106,945	(46)	119,110	1,123,929	913,698	210,231
Jan-24				0	0	1,050,507	0
Feb-24				0	0	1,447,743	0
Mar-24				0	0	1,815,103	0
Apr-24				0	0	1,991,582	0
May-24				0	0	2,095,427	0
Jun-24				0	0	2,313,260	0
YTD Totals	73,594	1,043,010	7,325	1,123,929			
FY24 Budget	152,000	2,075,000	42,028	2,269,028			
% of Budget	48.4	50.3	17.4	49.5			

Million Gallons Produced

FY24 Month	FY 24 Produced	FY 23 Produced	Increase (Decrease)
July	139.274	148.673	(9.399)
August	144.090	102.648	41.442
September	92.068	42.857	49.211
October	48.493	41.598	6.895
November	49.522	41.802	7.720
December	49.727	44.347	5.380
January		92.605	0.000
February		140.665	0.000
March		152.749	0.000
April		79.263	0.000
May		46.234	0.000
June		98.829	0.000
Total	523.174	1032.270	101.249

FY24 Water Cumulative	FY23 Water Cumulative
139.274	148.673
283.364	251.321
375.432	294.178
423.925	335.776
473.447	377.578
523.174	421.925
0.000	514.530
0.000	655.195
0.000	807.944
0.000	887.207
0.000	933.441
0.000	1032.270

City of Unalaska
Wastewater Revenue Report
Wastewater Fund

12/30/23

FY24 Budget Month	Unmetered Sales	Metered Commercial	Metered Industrial	Other Revenues	Monthly Revenue	FY24 YTD Revenue	FY23 YTD Revenue	YTD Inc/(Dec)
Jul-23	45,167	160,638	32,810	4,237	242,852	242,852	227,269	15,583
Aug-23	45,171	181,790	41,109	12,042	280,112	522,964	475,799	47,165
Sep-23	45,190	189,170	26,206	6,141	266,706	789,671	688,031	101,640
Oct-23	45,176	122,212	(7,996)	3,539	162,931	952,601	894,378	58,223
Nov-23	44,998	108,444	3,444	6,023	162,909	1,115,510	1,139,713	(24,203)
Dec-23	44,893	144,809	6,915	2,992	199,610	1,315,120	1,303,597	11,523
Jan-24					0	0	1,536,092	0
Feb-24					0	0	1,827,136	0
Mar-24					0	0	2,106,374	0
Apr-24					0	0	2,338,494	0
May-24					0	0	2,523,447	0
Jun-24					0	0	2,725,766	0
YTD Totals	270,595	907,062	102,488	34,975	1,315,120			
FY24 Budget	515,000	2,025,000	128,000	103,166	2,771,166			
% of Budget	52.5	44.8	80.1	33.9	47.5			

FY24 Month	FY24 Effluent (Gal)	FY23 Effluent (Gal)	Increase (Decrease)
July	10,648,000	10,309,000	339,000
August	10,591,000	12,316,000	(1,725,000)
September	9,520,000	9,074,000	446,000
October	9,626,000	9,656,000	(30,000)
November	9,820,000	11,502,000	(1,682,000)
December	8,419,000	19,882,000	(11,463,000)
January		13,468,000	0
February		13,121,000	0
March		16,047,000	0
April		9,458,000	0
May		8,438,000	0
June		8,803,000	0
Total	58,624,000	142,074,000	(14,115,000)

FY24 Cumulative	FY23 Cumulative
10,648,000	10,309,000
21,239,000	22,625,000
30,759,000	31,699,000
40,385,000	41,355,000
50,205,000	52,857,000
58,624,000	72,739,000
0	86,207,000
0	99,328,000
0	115,375,000
0	124,833,000
0	133,271,000
0	142,074,000

City of Unalaska
Solid Waste Revenue Report
Solid Waste Fund

12/30/23

FY24 Month	Residential Fees	Tipping Fees	Other Revenue	Monthly Revenue	FY24 YTD Revenue	FY23 YTD Revenue	YTD Inc/(Dec)
Jul-23	37,764	226,387	74,695	338,846	338,846	276,413	62,433
Aug-23	37,735	200,953	100,596	339,283	678,129	606,261	71,868
Sep-23	37,692	190,093	78,566	306,350	984,479	830,144	154,335
Oct-23	37,688	137,076	74,451	249,215	1,233,694	1,086,600	147,094
Nov-23	37,651	101,826	61,465	200,942	1,434,636	1,312,026	122,610
Dec-23	37,649	74,735	26,475	138,859	1,573,495	1,472,514	100,981
Jan-24				0	0	1,727,390	0
Feb-24				0	0	2,045,137	0
Mar-24				0	0	2,395,101	0
Apr-24				0	0	2,696,070	0
May-24				0	0	2,905,046	0
Jun-24				0	0	3,189,754	0
YTD Totals	226,178	931,071	416,247	1,573,495			
FY24 Budget	405,000	1,895,000	693,910	2,993,910			
% of Budget	55.8	49.1	60.0	52.6			

FY24 Month	FY24 Tons of Waste	FY23 Tons of Waste	Increase (Decrease)
July	762.36	564.59	197.77
August	594.89	747.78	(152.89)
September	593.35	474.02	119.33
October	459.70	488.77	(29.07)
November	375.19	389.88	(14.69)
December	176.00	257.23	(81.23)
January		550.78	0.00
February		699.57	0.00
March		708.29	0.00
April		669.80	0.00
May		367.35	0.00
June		552.53	0.00
Total	2961.49	6470.59	39.22

Cummulative	
FY24 Tons of Waste	FY23 Tons of Waste
762.36	564.59
1357.25	1312.37
1950.60	1786.39
2410.30	2275.16
2785.49	2665.04
2961.49	2922.27
0.00	3473.05
0.00	4172.62
0.00	4880.91
0.00	5550.71
0.00	5918.06
0.00	6470.59

**CITY OF UNALASKA
FY24 PORTS REVENUE**

Month	Year	UMC Dock				Spit Dock		Small Boat Harbor		Cargo Dock		CEM		Other Rev&Fees	Monthly Revenue	FY24 YTD Revenue	% of Budget	FY23 YTD Revenue	YTD Inc(Dec)	
		Docking/ Moorage	Wharfage Fees	Rental Fees	Utility Fees	Docking / Moorage	Utility Fees	Docking / Moorage	Utility Fees	Dockage / Moorage	Wharfage Rental/Util	Docking/ Moorage	Utility Fees							
Jul	2023	122,698	216,133	59,035	16,240	17,299	742	14,640	665	2,860	18,618	9,781	9,451	4,160	492,320	492,320	5.3%	753,920	(261,600)	
Aug	2023	195,386	467,606	87,206	44,044	11,623	278	3,819	368	1,678	17,869	47,948	15,782	5,738	899,346	1,391,666	15.1%	1,851,305	(459,639)	
Sept	2023	189,872	325,823	83,668	26,532	42,157	5,576	10,437	333	3,232	17,231	93,419	31,586	7,762	837,629	2,229,295	24.1%	2,522,682	(293,387)	
Oct	2023	157,294	314,740	83,320	10,859	77,635	16,345	4,764	484	4,427	23,769	25,172	35,430	5,974	760,212	2,989,507	32.3%	3,232,928	(243,421)	
Nov	2023	109,018	167,191	82,443	7,166	95,635	31,674	8,467	935	3,437	17,949	78,329	91,738	4,298	698,279	3,687,786	39.9%	3,773,366	(85,580)	
Dec	2023	138,701	120,907	82,107	10,988	80,330	34,394	19,146	1,204	1,503	8,962	359,126	73,007	1,865	932,239	4,620,025	50.0%	4,591,076	28,949	
Jan	2024													0	0	0	0.0%	5,045,417	0	
Feb	2024													0	0	0	0.0%	5,599,329	0	
Mar	2024													0	0	0	0.0%	6,453,038	0	
Apr	2024													0	0	0	0.0%	7,147,890	0	
May	2024													0	0	0	0.0%	7,713,116	0	
Jun	2024													0	0	0	0.0%	8,205,459	0	
Totals		912,967	1,612,399	477,779	115,830	324,679	89,009	61,273	3,988	17,137	104,399	613,776	256,993	29,797	4,620,025					
Loc total		3,118,974				413,688		65,261		121,536		870,769								
Loc percent		67.5%				9.0%		1.4%		2.6%		18.8%								
FY24 Budget		1,995,500	3,450,000	976,500	250,000	520,000	150,000	85,000	11,700	40,000	165,675	980,000	520,000	99,000	9,243,375					
% to Budget		45.8%	46.7%	48.9%	46.3%	62.4%	59.3%	72.1%	34.1%	42.8%	63.0%	62.6%	49.4%	30.1%	50.0%					

PORTS RECEIVABLES

Month	Year	Current	Over 30 Days	Over 60 Days	Over 90 Days	Total Due	% Past Due 90 Days +	Cash Received
Jul	2023	431,578	103,089	46,244	76,722	657,633	11.7%	523,583
Aug	2023	756,555	114,981	26,776	62,130	960,442	6.5%	961,583
Sept	2023	955,148	112,853	22,672	88,267	1,178,940	7.5%	619,251
Oct	2023	761,599	327,572	71,271	126,442	1,286,884	9.8%	652,268
Nov	2023	1,093,262	78,285	190,830	134,655	1,497,033	9.0%	488,129
Dec	2023	939,895	213,119	126,023	163,933	1,442,970	11.4%	986,303
Jan	2024					0	0.0%	
Feb	2024					0	0.0%	
Mar	2024					0	0.0%	
Apr	2024					0	0.0%	
May	2024					0	0.0%	
Jun	2024					0	0.0%	
YTD Cash Received								4,231,117

**CITY OF UNALASKA
FY24 AIRPORT REVENUE**

MONTH	YEAR	MONTHLY LEASES	MISC INCOME	LATE FEES	MONTHLY REVENUE	FY24 YTD REVENUE	% OF BUDGET	FY23 YTD REVENUE	YTD INC/(DEC)
JUL	2023	41,328	66	8	41,401	41,401	7.6%	39,582	1,819
AUG	2023	41,328	17	0	41,344	82,746	15.2%	79,694	3,052
SEP	2023	41,247	0	5	41,252	123,998	22.8%	119,528	4,470
OCT	2023	41,247	0	2	41,249	165,247	30.3%	159,385	5,862
NOV	2023	41,247	0	6	41,253	206,500	37.9%	201,761	4,739
DEC	2023	41,247	10,150	0	51,397	257,897	47.4%	246,826	11,071
JAN	2024				0	0	0.0%	291,865	0
FEB	2024				0	0	0.0%	333,211	0
MAR	2024				0	0	0.0%	379,104	0
APR	2024				0	0	0.0%	420,455	0
MAY	2024				0	0	0.0%	461,810	0
JUN	2024				0	0	0.0%	503,157	0
TOTAL		247,644	10,232	21	257,897		0.0%		
FY24 BUDGET		540,000	4,000	500	544,500				
% TO BUDGET		45.9%	255.8%	4.2%	47.4%				

RECEIVABLE BALANCES

MONTH	YEAR	CURRENT	OVER 30 DAYS	OVER 60 DAYS	OVER 90 DAYS	TOTAL DUE	% PAST DUE 90 DAYS +	CASH RECEIVED
JUL	2023	41,393	2,938	881	(29,204)	16,008	0.0%	42,371
AUG	2023	23,270	0	21,461	772	45,504	1.7%	16,515
SEP	2023	43,889	121	0	(28,602)	15,408	0.0%	69,703
OCT	2023	43,330	19,940	318	(29,204)	34,384	0.0%	28,543
NOV	2023	44,828	16,654	371	(28,883)	32,969	0.0%	44,317
DEC	2023	5,067	58,665	348	(28,756)	35,324	0.0%	53,122
JAN	2024					0	0.0%	
FEB	2024					0	0.0%	
MAR	2024					0	0.0%	
APR	2024					0	0.0%	
MAY	2024					0	0.0%	
JUN	2024					0	0.0%	
YTD TOTAL								254,572

FY 24 HOUSING RENTAL REVENUE

MONTH	YEAR	HOUSING RENTALS	MISC. REVENUE	MONTHLY REVENUE	FY24 YTD REVENUE	% OF BUDGET	FY23 YTD REVENUE	YTD INC/(DEC)
JUL	2023	10,289	0	10,289	10,289	4.1%	28,048	(17,759)
AUG	2023	17,489	0	17,489	27,778	11.2%	47,331	(19,553)
SEP	2023	17,489	0	17,489	45,267	18.2%	65,970	(20,703)
OCT	2023	28,678	0	28,678	73,945	29.8%	77,409	(3,464)
NOV	2023	13,814	0	13,814	87,759	35.3%	96,048	(8,289)
DEC	2023	21,014	0	21,014	108,773	43.8%	113,972	(5,199)
JAN	2024			0	0	0.0%	134,236	0
FEB	2024			0	0	0.0%	151,725	0
MAR	2024			0	0	0.0%	169,214	0
APR	2024			0	0	0.0%	186,345	0
MAY	2024			0	0	0.0%	204,353	0
JUN	2024			0	0	0.0%	229,042	0
TOTAL		108,773	0	108,773				
FY24 Budget		248,500	0	248,500				
% TO BUDGET		43.8%		43.8%				

CITY MANAGER'S REPORT

For January 23, 2024

TO: Mayor Tutiakoff and City Council Members

FROM: William Homka, City Manager

DATE: January 23, 2024

- **Genius Star XI:** On Wednesday January 18 the USCG provided a more detailed update. The work has changed from 'response' to 'investigation' and includes recharging the fire suppression system; final assessment and classification of cargo; a cargo stowage plan for both shifted and burned battery units; permitting from various agencies; obtaining permissions from a new receiving port; customs clearance, etc. We anticipate the vessel to be here for several more weeks, possibly for months. The City communicated we do not support bringing the vessel to our docks and have asked the work be conducted with the vessel attached to the Broad Bay mooring buoy.
- **Title 3 Compensation Study:** McGrath Consultants have provided a draft of the compensation study and I have been working with ACM Veeder and HR Manager Stanford to review the recommendations and provide feedback to the consultant. On January 23 we will meet with directors to present the study and get their input in advance of presenting the study to City Council at a special meeting scheduled for Tuesday, February 6, 2024 at 6:00 pm.
- **IFHS:** The organization has undergone significant changes in operations, billing and collection processes, and staffing to better balance cyclical revenues with fixed expenditures. The upcoming facility expansion will enable new services and associated revenue to come online and potential changes in facility's licensure will allow for more effective billing of emergency services. This will create a sustainable health care delivery system for the community over the next few years.

However, the timing of the aforementioned improvements is farther out than the revenues can cover. IFHS leadership has shared that this year's request under the Community Grant Program will be for the gap between the revenue from billing and the cost to operate emergency services. Absent these funds IFHS will need to shut down after hours care until these additional revenue sources can cover the annual losses in providing this service to the community. The issue will be scheduled for a work session on the February 27, 2024 Council agenda.

- **Crab Disaster Relief:** Alaska Department of Fish and Game (ADFG) allocated federal crab disaster funds totaling \$190 million to various entities. Communities have been awarded 5% of the total amount, equivalent to \$9.36 million. The Community of St. Paul received an additional 1%, amounting to \$1.87 million, to alleviate economic hardships resulting from the loss of the Snow Crab fishery. It's important to note that St. Paul is required to share these funds with the St. Paul tribe.

Unalaska should receive an award between \$5 - \$5.5 million. We are hopeful that the funds will be disbursed either in late 2024 or early 2025. The Department of Fish and Game has finalized the spend plan determination after a final review from NOAA and OMB. Information about the ADF&G final spend plan determination is [attached](#) to this report.

- **Geothermal Project:** This topic will be discussed at a work session on February 13, 2024. OCCP's request for Amendment 4 of the PPA includes new terms.

- **Power Plan:** The City needs to assess its present power needs and resources. The geothermal project is experiencing delayed schedules due to funding efforts across numerous potential sources. Trident Seafoods is seeking 14 megawatts. The City is in a precarious position where projects it does not control are not aligned, and yet we are responsible for meeting demand requests appropriately. I've requested our power consultants work to provide an overview of other options available to the City as a backup plan. I will provide more information at a future meeting.
- **EPA Award:** Each year, the EPA Drinking Water State Revolving Fund (DWSRF) program nationally recognizes DWSRF-funded projects for exceptional focus on five main areas. This recognition is called the Aquarius award. The Alaska Department of Environmental Conservation State Revolving Fund Program nominated Unalaska's Water Treatment Plant Construction Project for the Aquarius award and upon review by EPA, this project was selected to receive the award. This recognition was announced during the 2023 AWMMA annual meeting.
- **USACE Breakwaters:** Ports Staff, in cooperation with DPW, DPU, and the Fire Department, were able to temporarily secure the loose breakwater module adding line and chafing gear between the loose module and the "intact" breakwater system. This a temporary fix that will need regular maintenance checks until the USACE can address the problem with a new design and permanent repair. Ports staff will continue to add secure lines between the other modules on both floating breakwaters in hopes to avoid future failures.



Overhead photo of breakwaters taken 1-19-2024

- **GCI 911 Update:** On January 17, I sent a letter to Jennifer Nelson, Director of Rural Affairs concerning the recent 911 outage. I received a call from her today confirming receipt of the letter and acknowledging the GCI team received prior communications from the Unlaska Police Department. She plans to update me as early as Monday January 22, 2024. Letter to GCI is [attached](#).

- **Public Transit:** Unalaska conducted a transportation study in 2018, and although recommendations were initially put on hold due to other priorities, the need for transportation alternatives has become more pronounced for several reasons. The Unalaska City School District and Unalaska Visitors Bureau specifically require alternative transportation options as existing school bus agreements are set to terminate at the conclusion of this school year. Staff is working with UCSD to evaluate alternatives to the traditional yellow school bus model. UVB also rents the yellow busses for cruise ship visits.

When Trident's new facility opens it will add more pedestrians to Captains Bay and Airport Beach roads. The absence of a public transit option contributes to the demand for private vehicles brought to the island. Establishing a public transit system can address this issue and, in turn, reduce the inclination to bring more private vehicles, which often end up on a backhaul after reaching the end of their lifespan.

There are funding opportunities available through grants from the US Department of Transportation, Tribal sources, and potential partnerships with local organizations and businesses. These resources can contribute to the development of a viable rural community transit system. The staff is seeking the Council's support to advance this project into the 'design build' phase, providing a comprehensive overview of the current needs and available resources for a potential project in Fiscal Year 2025. Further details will be presented in the upcoming CMMP draft.

- **Staffing Update:** The recruitment for Public Utilities Director is underway with a new position brochure. The position brochure is [attached](#).

The tables below summarize the current staffing levels.

December 16, 2023 – January 15, 2024

Type of Action	Number	Internal	External
Hires	6	2	4
Pending Hires	1	0	1
Pending Offers	0		
Resignations	2	NA	NA
Terminations	3	NA	NA

Position Openings

Department	# Openings	Notes
Administration	1	Human Resources Manager
Clerks	0	
DPS	3	Police Officer (2), Police Sergeant
DPU	9	Director, Water Operator, Solid Waste Supervisor, Solid Waste Operator, WW Supervisor, Lineman (2), Lineman Chief, Apprentice Lineman
DPW	3	City Engineer, Light Equip Mechanic, Installation Maintenance Worker
Finance	2	Controller, Network Administrator
PCR	4	3 Lifeguards, Recreation Coordinator
Planning	1	GIS Administrator
Ports	0	
TOTAL	23	



January 10, 2023

Final Draft Spend Plan for funds appropriated to address both the 2021/22 and 2022/23 Bristol Bay red king crab and Bering Sea snow crab fisheries disaster determinations. NOAA Fisheries allocated \$94,489,726 for the 2021/22 fisheries disaster and \$96,621,465 for the 2022/23 fisheries disaster.

Process to develop the spend plan: ADF&G provided an initial draft spend plan for public comment in September 2023 and received 16 written comments on the initial plan. ADF&G revised the plan based on those comments and posted a second draft spend plan for public comment in November 2023. Fourteen additional comments were received (Appendix 1). When commenters provided opposing viewpoints on specific topics, ADF&G weighted comments from fishery associations more heavily than those from individuals based on the premise that fishery associations represent the majority interest of those stakeholders.

In response to comments received on the second draft spend plan, ADF&G made the following revision:

Research

- ADF&G maintained a 12% allocation to research and supports a combination of direct allocation to Bering Sea Fisheries Research Foundation (BSFRF), ADF&G, and an open, competitive bid process for research funds. Public comments supported reducing the research allocation to provide additional funds for direct payments, but the extensive amount of information needed to understand and mitigate the underlying causes of unprecedented crab stock declines in the Bering Sea supports maintaining research as a priority for disaster funds as specified by the Magnuson-Stevens Fishery Conservation and Management Act.

Communities

- The community allocation of 5% is taken 'off the top'. Disaster funds will be distributed pro rata to eligible communities based on each community's proportion of the combined total 2019/20 and 2020/21 estimated gross revenue value for both species. ADF&G did not raise the community allocation or move the community category into the fishery-specific allocation, as requested in public comment, because having communities as a separate allocation is standard approach in recent spend plans and the allocation is similar to the Fishery Business and local raw fish tax combined percentage.
- ADF&G maintained the 1% set aside for Saint Paul community entities based on comments that Saint Paul is highly dependent on these fisheries and was disproportionately impacted by losses due to the collapse of the snow crab fishery. As requested in several public comments, ADF&G determines the following entities are eligible for payment from the Saint Paul community allocation: Tanadgusix Corporation, Tribal Government for the Aleut Community of Saint Paul, and the City of Saint Paul. These payments are intended to offset the unique and severe impacts to the Saint Paul Island fishing community and fishery-related infrastructure and institutions, separate from community funds to cover lost fishery tax revenue.

Allocations

- The allocation of funds between the harvester and processor sectors was revised to 86/14 for Bristol Bay red king crab (BBR) and 78/22 for Bering Sea snow crab (BSS) based on the Non-Binding Price Formula. Processor sector representatives proposed an allocation of 75% to harvesters and 25% to processors but did not provide supplemental data to support those allocations. Therefore, ADF&G determined that the Non-Binding Price Formula was the best source of information to inform sector allocations.
- Data used to support the fishery-specific allocations and the Pacific States Marine Fisheries Commission (PSMFC) fee assessment values were updated with the most recent information. These changes resulted in a higher overall funding allocation, which was distributed proportionally across all categories in the spend plan, and a higher gross revenue estimate for the 2021/22 BSS crab fishery as compared to the value presented in the first and second draft spend plans.

Harvesters

- For vessels that were transferred to a different owner between the qualifying seasons and disaster seasons, a provision was added to specify that payment shall be made to the transferor if the landing history of the vessel was not conveyed to the transferee under the vessel Purchase and Sale agreement.
- For vessels that qualified for both disaster seasons and had a different owner each season, ADF&G clarified that payments will be calculated pro-rata to the vessels' harvesting history in each season.
- Based on public comments, ADF&G revised the method for calculating payments to captains and crew. Payments will be based on fishery participation information provided by the vessel owner rather than on a share-based system. This change reflects the differences in typical crew pay that are based on the duties of each position, experience, and amount of time worked during the qualifying season(s). Using this method for captain and crew payments will require vessel owners to include final settlement information for captains and crew in the application for payment.

Processors

- Based on public comment, ADF&G maintained the provision limiting payment eligibility to "active" Processor Quota Share (PQS) holders and processing companies that own processing facilities. Individuals who lease PQS from a PQS holder and have the resulting Individual Processing Quota (IPQ) custom processed are not eligible for a direct payment because they do not own PQS or operate a facility used in crab processing. Owning PQS and/or operating a facility used in crab processing demonstrates significant investment and active participation in the fishery. ADF&G determined that these active participants were disproportionately affected by the fishery disaster and limited eligibility for a direct payment to these participants.

Guiding principles for disaster fund distribution: Disbursement of funds is intended to 1) assist fishery participants harmed by the 2021/22 and 2022/23 BBR and BSS crab fisheries disasters, and 2) improve fishery information used to assess and forecast future fishery performance and to develop management approaches that avoid and/or mitigate the impacts of future fishery disasters that cannot be prevented.

Total estimated funds ^a	\$190,225,169
Research (~12%)	\$22,500,000
Saint Paul Island (1%)	\$1,870,000
Community (5%)	\$9,360,000
ADF&G Program support (<0.1%)	\$120,000
Total remaining funds	\$156,375,169

^a Additional funds are taken off the top by Pacific States Marine Fisheries Commission to administer the federal grant.

The categories and allocations were informed by recent Alaska fishery disaster spend plans and comments received from stakeholder input. Funds for research, Saint Paul Island entities, communities and program support will come off the top and the remaining funds will be apportioned based on the proportion of total estimated revenue loss in the BBR and BSS crab fisheries. Fishery-specific funds are allocated to communities, harvesters, processors, and CDQ groups.

The impact of the fishery disaster created significant loss of income to those involved in the harvesting and processing sectors and to the communities in which the cultural and basic economic structure is the marine economy. A portion of these funds will be allocated to research activities that restore the fishery or prevent a similar failure in the future, but they will also be used to help assist the fishing communities that were affected by this fishery resource disaster by recognizing the loss of incomes. These direct payments will compensate participants consistent with fishery investments and/or historical fishery performance. Historically one of the purposes of disaster funding was to get funds to communities and fishery participants as fast as possible. Direct payments provide that method.

Research – ~12% of total funds (\$22.5 million): The 2021/22 and 2022/23 BBR and BSS crab fisheries disaster resulted from natural and undetermined causes which resulted in low stock abundance. Research funds will be allocated to improve available fisheries information and help prevent and/or mitigate future fisheries disasters. ADF&G maintains a 12% allocation for research to improve fishery information used to assess and forecast future fishery performance and to develop management approaches that avoid and/or mitigate the impacts of future fishery disasters that cannot be prevented. The Magnuson-Stevens Fishery Conservation and Management Act prioritizes specific uses for disaster funds, including scientific research that reduces adverse impacts to the fishery or improves understanding of the affected species or its ecosystem.

ADF&G is proposing that research funds be available through a combination of 1) an allocation of \$14.35 million (64%) to the Bering Sea Fisheries Research Foundation (BSFRF) to coordinate and lead a total of 8 surveys, 2) an allocation of \$2.1 million (9%) to ADF&G for research, and administrative staff to lead, oversee, and coordinate all disaster related research and management, and 3) an allocation of \$6.0 million (27%) for an open and competitive request for proposals (RFP) administered by PSMFC and utilizing the North Pacific Research Board’s (NPRB) scientific review process. More detailed project-specific allocations are in Appendix 2.

Research funds allocated to BSFRF are proposed to support three annual surveys to improve our understanding of BBR and BSS crab population dynamics, ecosystem interactions, and provide new information to help prevent and/or mitigate future fishery disasters. The surveys are expected to use crab

vessels and crews impacted by these fishery disasters to serve as at-sea research platforms in coordination with the open call for research proposals. Three annual surveys are proposed for BBR to extend our knowledge of the distribution of crab in the late winter and early spring when crab are molting and mating and many non-crab fisheries are occurring. Three more surveys are proposed for BSS to examine the relative importance of areas that are not covered by the Eastern Bering Sea trawl survey. The two remaining surveys are proposed to focus on project needs that arise from the competitive RFP. This will help ensure all research projects are integrated and cost-effective. The BSFRF is proposed to lead these surveys as it is best positioned to contract with crab fishing vessels impacted by the disaster and to ensure the core survey design is consistent with the ADF&G research priorities for these crab stocks.

ADF&G will be an integral part of all aspects of this disaster research above and beyond the normal duties of its research and management staff. Significant full time temporary staff will be required for research design and implementation, data collection, storage, and management, along with coordination with all other State and Federal government, university, and industry groups participating in selected research projects from the RFP process.

The proposed competitive RFP will be open to all entities authorized to receive federal grant funds and based on the themes outlined below. Allowable expenses for selected research projects are qualified for reimbursement by PSMFC up to the amount awarded through the competitive process. Proposals are proposed to be submitted through the NPRB's web-based submission process and will be similar to the typical process for its annual Core research program. Based on consultations with fishery scientists, managers, and various industry stakeholders, all research is proposed to be focused on the following:

Draft Request for Proposals:

ADF&G in collaboration with NPRB and PSMFC would request proposals for cooperative research designed to improve our understanding of Bering Sea crab stocks (Appendix 3). Specifically, proposals would focus on BBR and BSS crab stocks and subsequent ecological impacts or fishery impacts due to extremely low crab abundance across the entire Bering Sea. Proposals may span all typical NPRB categories (e.g., Oceanography, Fish and Invertebrates, Marine Birds and Mammals, Human Dimensions, Interdisciplinary Studies), but must have a direct link to either BBR or BBS, or both. Proposals that are interdisciplinary in nature, include funding for graduate students, and collaborative are highly encouraged. ADF&G notes that projects related to the Alaska King Crab Research, Rehabilitation and Biology Program may also apply if the project entities are authorized to receive federal grant funds.

Saint Paul Island & Tribal Entities- 1% of total funds (~\$1.87 million): ADF&G recognizes the severity of loss from the fishery disasters to the City of Saint Paul and Saint Paul's tribal entities, the Tanadgusik (TDX) Corporation and the Tribal Government for the Aleut Community of Saint Paul. The community of Saint Paul is unique among communities affected by the BBR and BSS crab fishery disaster because it does not participate in other fisheries that could help mitigate the impacts of losses from the crab fisheries. ADF&G recommends direct payments distributed equally to each of these three entities that support the community of Saint Paul Island's fishery infrastructure and institutions. This does not exclude the City of Saint Paul from applying for funds under the Community allocation, which are intended to cover a portion of lost fishery tax revenue.

The City of Saint Paul is almost entirely dependent on the crab fisheries for municipal operations and fishery-related infrastructure and services. These funds are intended to support the City of Saint Paul's

loss of associated fisheries service activities such as fuel sales and supplies, reduced dockage and wharf fees, and loss of employment and population from significantly reduced harvesting and processing activity. The City of Saint Paul estimates an average annual revenue loss of \$2 million due to these fisheries disasters.

TDX Corporation provides direct support services to the BBR and BSS crab fisheries in Saint Paul, including land and dock leases, fuel sales and storage, processed crab and crab pot storage, shipping and air carrier support, lodging, and more. The crab fisheries are integral to TDX's business, and these disasters caused direct harm to the Alaska Native Village Corporations' employees and shareholders. TDX estimates an average annual revenue loss of \$2.4 million due to these crab fisheries disasters.

The Tribal Government for the Aleut Community of Saint Paul (the Tribe) owns and manages the local grocery and service-types stores that typically serve the crab fishing vessel crew and processing plant workers. The estimated revenue loss of those sales is anticipated to be nearly \$2 million dollars due to the crab fisheries disasters. The Tribe also estimates up to a 40% loss of annual general funds for the Tribal Government due to the fishery disaster which further affects their ability to make or issue grants to the community.

Communities- ~5% of total funds (\$9,360,000): Municipalities and boroughs rely on revenue generated from BBR and BSS crab fishery landings and other economic activities related to the BBR and BSS crab fisheries. The state's Fishery Business tax rate is 3% for shore-based crab landings and is shared 50/50 with the state and municipalities/boroughs where the landings occur. If landings occur in the bounds of a municipality and borough, landing tax revenues are shared 50/50 between each entity. Some municipalities and boroughs levy an additional local raw fish tax at a rate of 2% to 3.5% depending on the location and species. Public comments recommended community allocations in the range of 4.75% to 8%. ADF&G recommends a 5% allocation to affected communities to help mitigate losses in fish tax and other economic losses due to the fishery disaster.

Direct payments to municipalities and boroughs are based on the port of landing where BBR crab deliveries occurred.

The following criterion is proposed for community eligibility:

- BBR or BSS crab must have been landed in the community during the 2019/20 and/or 2020/21 season based on the port of landing from ADF&G Fish Ticket data.

Disaster funds will be distributed pro rata to eligible communities based on each community's proportion of the total 2019/20 and 2020/21 pounds of BBR crab landed in all eligible communities. If landings occurred in a community represented by both a municipality and borough, the funds are proposed to be split 50/50 between the municipality and borough, consistent with the methodology for distribution of the state's Fishery Business taxes. Landings of BBR and BSS occurred in five communities represented by five municipalities and two boroughs during the 2019/20 and 2021/22 seasons: 1) Dutch Harbor/Unalaska, 2) Akutan, King Cove and Aleutians East Borough, 3) St. Paul, and 4) Kodiak and Kodiak Island Borough.

Fishery-specific Allocations

Remaining funds will be apportioned to the BBR and BSS crab fisheries based on each fishery's proportion of gross revenue loss in the 2021/22 and 2022/23 crab fishing years as compared to the

previous five-year average value. The estimated loss in gross revenue for each fishery is calculated by subtracting the value during the disaster years from the average gross revenue for the previous five-years, 2016/17 through 2020/21.

Fishery	5-yr avg. gross revenue^a	Disaster year gross revenue	Estimated loss	Percent of total loss	Estimated funds
2021/22 BBR	\$50,704,845		\$0	33.7%	\$52,705,828
2022/23 BBR			\$50,704,845		
2021/22 BSS	\$119,128,444	\$38,789,842	\$80,338,602	66.3%	\$103,669,341
2022/23 BSS		\$0	\$119,128,444		
Total			\$300,876,736	100%	\$156,375,169

^a Five year average of the most recent five years that did not include a fishery disaster.

Bristol Bay red king crab

BBR crab fishery disaster funds are allocated for direct payments to mitigate losses sustained by affected CDQ groups, communities, harvesters, and processors.

Categories	Allocation	Estimated funds
Community Development Program	10%	\$5,270,583
Harvester/Processor Funds	90%	\$47,435,245
Total		\$52,705,828

BBR Western Alaska Community Development Quota (CDQ) Programs: ADF&G recommends direct payments to CDQ groups. CDQ groups receive, in aggregate, a 10% allocation of the annual BBR crab harvest limit and depend on revenue generated from BBR crab landings to provide economic and social benefits in member communities consistent with statutory mandates. Direct payments to each CDQ group are based on each group’s allocation of the BBR crab fishery in federal regulation and shown in the table below.

CDQ Group Bristol Bay Red	Percent Allocation	Estimated Amount
Aleutian Pribilof Island Community Development Association	17%	\$895,999
Bristol Bay Economic Development Association	19%	\$1,001,411
Central Bering Sea Fisherman’s Association	10%	\$527,058
Coastal Village Region Fund	18%	\$948,705
Norton Sound Economic Development Association	18%	\$948,705
Yukon Delta Fisheries Development Association	18%	\$948,705
Total	100%	\$5,270,583

BBR Harvester/Processor Funds: ADF&G used the Non-Binding Price Formula¹ for BBR crab to establish the allocation, which results in a harvester share of 86% and processor share of 14%.

Components	Allocation	Estimated funds
Harvesters	86.0%	\$40,794,311
Processor	14.0%	\$6,640,934
		\$47,435,245

BBR Harvesters: Harvester funds will be allocated into three pools: quota share (QS) holders, vessel owners, and a combined pool for captains and crew. The allocation is 53% to QS holders and 47% as a vessel-based allocation, which includes vessel owners, captains, and crew. Public comments suggest that the reported lease rate from the Crab SAFE report is not indicative of actual cost shares so the percent share between QS holders and vessels is based on exvessel gross revenue minus taxes to determine a net value. This approach accounts for arrangements where there are no lease fees and provides a slightly higher allocation to the vessels given their continued costs. The 2021/22 and 2022/23 seasons will be used to determine eligibility for QS holders and vessel owners because those are the seasons included in this fishery disaster. ADF&G recommends using participation in the 2019/20 and 2020/21 BBR seasons for captains/crew eligibility because these are the last two seasons that the BBR fishery was open.

Harvester component	Allocation	Estimated funds
QS Holders	53%	\$21,620,985
Vessel owners	30%	\$12,270,929
Captains/crew	17%	\$6,902,397
		\$40,794,311

BBR QS Holders – 53% of harvester funds (~\$21.6 million). The following criterion will be used to determine QS holder eligibility for direct payment:

- Must be listed as a QS holder of Catcher Vessel Owner (CVO), Catcher/Processor Owner (CPO), Catcher Vessel Crew (CVC), and/or Catcher/Processor Crew (CPC) quota for BBR for the 2021/22 or 2022/23 season(s).

Direct payments to QS holders will be pro rata based on each QS holder’s proportion of the total QS units of all QS holders who apply and are eligible for QS holder direct payments. There were 359 individual QS holders of BBR quota for the 2021/22 and 2022/23 seasons.

BBR vessel-based payments for vessel owners, captains, and crew – 47% of the harvester funds (~\$19.2 million).

The following criterion will be used to determine vessel-based payment eligibility:

- The vessel must have been used to harvest BBR in the Individual Fishing Quota (IFQ) fishery during either the 2019/20 or 2020/21 season.

Vessel-based payments will be pro rata to each eligible vessel’s proportion of the total 2019/20 and 2020/21 pounds of BBR crab, not including deadloss, landed by all eligible vessels. ADF&G estimates

¹ [§ 680.20\(g\)\(2\)\(ii\)](#) The Non-Binding Price Formula Report is prepared annually for the Bering Sea Arbitration Organization (harvesters) and the Alaska Crab Processors Arbitration Organization (processors).

that the owners, captains, and crew of 58 vessels may be eligible for direct payments based on this criterion.

ADF&G recommends allocating 64% of available funds to eligible vessel owners and 36% to eligible captains and crew, which is consistent with BBR exvessel revenue distribution between vessel owners and captains/crew reported in the Crab Economic SAFE report² by NOAA Fisheries. The split would provide vessel owners with 30% of the harvester funds and captains/crew with 17% of disaster funds allocated to harvesters.

BBR vessel owners – Vessel owners are allocated 64% of the vessel’s share of the total allocation for vessel-based payments (30% of the harvester funds ~\$12.3 million).

ADF&G recommends direct payments to vessel owners listed in the CFEC vessel database as the 2021 vessel owner for the 2021/22 season and to the 2022 vessel owner for the 2022/23 season. Although the crab seasons span two calendar years, harvests of BBR crab occur primarily in October and November. If no vessel owner is listed during the affected year(s), payment would be made to the most recent vessel owner.

If ownership of an eligible vessel was transferred between 2019 and 2023, eligibility for payment will not be impaired by such transfer, and any payments shall be made:

1. As agreed between the transferor and transferee based on an affidavit signed by both the transferor and transferee and provided at the time of application, or
2. To the transferor if the landing history of the vessel was not conveyed to the transferee under the Purchase and Sale agreement. A copy of the Purchase and Sale Agreement must be provided at the time of application.

To be eligible for payment, vessel owners must provide at the time of application an affidavit that includes final settlement information for each qualifying season, 2019/20 and/or 2020/21, including:

1. captain and crew names
2. most recent known address and contact information
3. total pounds landed by fishery and season not including deadloss, and
4. percent share for each captain/crew, to equal 100%.

BBR captains/crew – Captains and crew are allocated 36% of the vessel’s share of the total allocation for vessel-based payments (17% of the harvester funds ~\$6.9 million).

ADF&G recommends direct payments to captains and crew who worked on an eligible vessel during the 2019/20 or 2020/21 season, meet all eligibility criteria, and submit a complete application.

The following criteria will be used for captains and crew to qualify for a direct payment:

1. Captains and crew must have participated in the BBR IFQ fishery on an eligible vessel as defined above for vessel-based payments. Eligibility will be verified based on crew contract, crew settlement, or an affidavit from the vessel owner or CFEC permit holder. Eligibility for captains may also be verified from the CFEC permit information on Fish Tickets.
2. Captains must have held a K91T CFEC permit for each season they are claiming eligibility and crew must have held a commercial crew license or a CFEC permit for any fishery for each season

² NOAA Fisheries Crab Economic Status Report: <https://media.fisheries.noaa.gov/2023-06/2022-crabsafe.pdf>

they are claiming eligibility. These requirements are met by holding a permit or license in 2019 for the 2019/20 season or in 2020 for the 2020/21 season.

Captain and crew payments are determined by the percent share indicated by the vessel owner and are based on final settlement information for each fishery and season.

Direct payments to minors are not authorized by the terms of the Federal grant but may be authorized to guardians in the same household on behalf of an eligible minor.

ADF&G recommends that unclaimed captain/crew funds be shared proportionally among eligible captains and crew on the same vessel.

BBR Processors: ADF&G is recommending direct payments to Processor Quota Share (PQS) holders during the 2021/22 or 2022/23 seasons and active processing companies that processed BBR during the 2019/20 or 2020/21 seasons. The processor allocation will be split 50/50 between PQS holders and active processing companies. Active processing companies include shore-based processing facilities that processed crab, including custom processing.

The following criterion will be used for PQS holders to qualify for a direct payment:

- Must be listed as a PQS holder for BBR in 2021/22 or 2022/23.

Direct payments to PQS holders are pro rata based on each PQS holder's proportion of the total PQS units held by all PQS holders who apply and are eligible for PQS holder funds. There were 13 individual PQS holders during the 2021/22 and 2022/23 BBR seasons.

The following criterion will be used for active processing companies to qualify for a direct payment:

- BBR must have been delivered to a shore-based processing plant owned by the processing company during the 2019/20 or 2020/21 season.

Direct payments for active shore-based processing companies are pro rata based on each company's proportion of the total 2019/20 and 2020/21 pounds of BBR crab, not including deadloss, delivered to all shore-based processing plants. There were five active processing companies during the 2019/20 and 2020/21 seasons.

Bering Sea snow crab

BSS crab fishery disaster funds are allocated for direct payments to mitigate losses sustained by affected CDQ groups, communities, harvesters, and processors.

<u>Categories</u>	<u>Allocation</u>	<u>Estimated funds</u>
Community Development Program	10%	\$10,366,934
Harvester/Processor	90%	\$93,302,407
Total		\$103,669,341

BSS Western Alaska Community Development Quota (CDQ) Programs: ADF&G recommends direct payments to CDQ groups. CDQ groups receive, in aggregate, a 10% allocation of the annual BSS crab harvest limit and depend on revenue generated from BSS crab landings to provide economic and social benefits in member communities consistent with statutory mandates. Direct payments to each CDQ group are based on each group's allocation of the BSS crab fishery in federal regulation and shown in the table below.

CDQ Group Bering Sea Snow	Percent Allocation	Estimated Amount
Aleutian Pribilof Island Community Development Association	8%	\$829,355
Bristol Bay Economic Development Association	20%	\$2,073,387
Central Bering Sea Fisherman’s Association	20%	\$2,073,387
Coastal Village Region Fund	17%	\$1,762,379
Norton Sound Economic Development Association	18%	\$1,866,048
Yukon Delta Fisheries Development Association	17%	\$1,762,379
Total	100%	\$10,366,934

BSS Harvester/Processor Funds: ADF&G used the Non-Binding Price Formula³ for BSS crab to establish the allocation, which results in a harvester share of 78% and processor share of 22%.

Components	Allocation	Estimated funds
Harvesters	78.0%	\$72,775,878
Processor	22.0%	\$20,526,530
		\$93,302,407

BSS Harvesters: Harvester funds will be allocated into three pools: QS holders, vessel owners, and a combined pool for captains and crew. The allocation is 42% to QS holders and 58% as a vessel-based allocation, which includes vessel owners, captains, and crew. Public comments suggest that the reported lease rate from the Crab SAFE report is not indicative of actual cost shares so the percent share between QS holders and vessels is based on exvessel gross revenue minus taxes to determine a net value. This approach accounts for arrangements where there are no lease fees and provides a slightly higher allocation to the vessels given their continued costs. The 2021/22 and 2022/23 seasons will be used to determine eligibility for QS holders and vessel owners because those are the seasons included in this fishery disaster. ADF&G recommends using participation in the 2019/20 and 2020/21 BSS seasons for captains/crew eligibility because these are the last two seasons prior to the BSS stock collapse.

Harvester component	Allocation	Estimated funds
QS Holders	42%	\$30,565,869
Vessel owners	37%	\$26,592,306
Captains/crew	21%	\$15,617,703
		\$72,775,878

BSS QS Holders – 42% of harvester funds (~\$30.6 million). The following criterion will be used to determine QS holder eligibility for a direct payment:

- Must be listed as a QS holder of Catcher Vessel Owner (CVO), Catcher/Processor Owner (CPO), Catcher Vessel Crew (CVC), and/or Catcher/Processor Crew (CPC) quota for BSS for the 2021/22 or 2022/23 season(s).

Direct payments to QS holders will be pro rata based on each QS holder’s proportion of the total QS units held by all QS holders who apply and are eligible for QS holder direct payments. There were 388 individual QS holders of BSS quota for the 2020/21 and 2022/23 seasons.

³ [§ 680.20\(g\)\(2\)\(ii\)](#) The Non-Binding Price Formula Report is prepared annually for the Bering Sea Arbitration Organization (harvesters) and the Alaska Crab Processors Arbitration Organization (processors).

BSS vessel-based payments for vessel owners, captains, and crew – 58% of the harvester funds (~\$42.2 million).

The following criterion will be used to determine vessel-based payment eligibility:

- The vessel must have been used to harvest BSS in the IFQ fishery during either the 2019/20 or 2020/21 season.

Vessel-based payments will be pro rata to each eligible vessel's proportion of the total 2019/20 and 2020/21 pounds of BSS crab, not including deadloss, landed by all eligible vessels. ADF&G estimates that the owners, captains, and crew of 66 vessels may be eligible for direct payments based on this criterion.

ADF&G recommends allocating 63% of available funds to eligible vessel owners and 37% to eligible captains and crew, which is consistent with BSS exvessel revenue distribution between vessel owners and captains/crew reported in the Crab Economic SAFE report⁴ by NOAA Fisheries. The split would provide vessel owners with 37% of the harvester funds and captains/crew with 21% of the harvester funds.

BSS vessel owners – Vessel owners will be allocated 63% of the vessel's share of the total allocation for vessel-based payments (37% of the harvester funds ~\$26.6 million).

ADF&G recommends direct payments to vessel owners listed in the CFEC vessel database as the 2022 vessel owner for the 2021/22 season and to the 2023 vessel owner for the 2022/23 season. Although the crab seasons span two calendar years, harvests of BSS crab typically occur after January. If no vessel owner is listed during the affected year(s), payment would be made to the most recent vessel owner.

If ownership of an eligible vessel was transferred between 2019 and 2023, eligibility for payment will not be impaired by such transfer, and any payments shall be made:

1. As agreed between the transferor and transferee based on an affidavit signed by both the transferor and transferee and provided at the time of application, or
2. To the transferor if the landing history of the vessel was not conveyed to the transferee under the Purchase and Sale agreement. A copy of the Purchase and Sale Agreement must be provided at the time of application.

To be eligible for payment, vessel owners must provide at the time of application an affidavit that includes final settlement information for each qualifying season, 2019/20 and/or 2020/21, including:

1. captain and crew names
2. most recent known address and contact information
3. total pounds landed by fishery and season not including deadloss, and
4. percent share for each captain/crew, to equal 100%.

BSS captains/crew – Captains and crew are allocated 37% of the vessel's share of the total allocation for vessel-based payments (21% of the harvester funds ~\$15.6 million).

ADF&G recommends direct payments to captains and crew who worked on an eligible vessel during the 2019/20 or 2020/21 season, meet all eligibility criteria, and submit a complete application.

The following criteria will be used for captains and crew to qualify for a direct payment:

⁴ NOAA Fisheries Crab Economic Status Report: <https://media.fisheries.noaa.gov/2023-06/2022-crabsafe.pdf>

1. Captains and crew must have participated in the BSS IFQ fishery on an eligible vessel as defined above for vessel-based payments. Eligibility will be verified based on crew contract, crew settlement, or an affidavit from the vessel owner or CFEC permit holder. Eligibility for captains may also be verified from the CFEC permit information on Fish Tickets.
2. Captains must have held a T91Q CFEC permit for each season they are claiming eligibility and crew must have held a commercial crew license or a CFEC permit for any fishery for each season they are claiming eligibility. These requirements are met by holding a permit or license in 2020 for the 2019/20 season or in 2021 for the 2020/21 season.

Captain and crew payments are determined by the percent share indicated by the vessel owner and are based on final settlement information for each fishery and season.

Direct payments to minors are not authorized by the terms of the Federal grant but may be authorized to guardians in the same household on behalf of an eligible minor.

ADF&G recommends that unclaimed captain/crew funds be shared proportionally amongst the eligible captains and crew on the same vessel.

BSS Processors: ADF&G is recommending direct payments to PQS holders during the 2021/22 or 2022/23 seasons and active processing companies that processed BSS during the 2019/20 or 2020/21 seasons. The processor allocation will be split 50/50 between PQS holders and active processing companies. Active processing companies include shore-based processing facilities that processed crab, including custom processing.

The following criterion will be used for PQS holders to qualify for a direct payment:

- Must be listed as a PQS holder for BSS in 2021/22 or 2022/23.

Direct payments to PQS holders are pro rata based on each PQS holder's proportion of the total PQS units held by all PQS holders who apply and are eligible for PQS holder funds. There were 17 individual PQS holders during the 2021/22 and 2022/23 BSS seasons.

The following criterion will be used for active processing companies to qualify for a direct payment:

- BSS must have been delivered to a shore-based processing plant owned by the processing company during the 2019/20 or 2020/21 season.

Direct payments for active shore-based processing companies are pro rata based on each company's proportion of the total 2019/20 and 2020/21 pounds of BSS crab, not including deadloss, delivered to all shore-based processing plants. There were five active processing companies during the 2019/20 and 2020/21 seasons.

Program Support - <0.1% of total funds (\$120,000): ADF&G is proposing to allocate funds to partially cover salary and benefits for a Program Coordinator who helps manage the fishery disaster program on behalf of the State of Alaska.

General direction: Unless otherwise specified, ADF&G recommends reallocating unclaimed funds in any category and/or subcategory among all qualified individuals within the same allocation category/subcategory.



Central Bering Sea Fishermen's Association

P.O. Box 288 | Saint Paul Island, Alaska 99660 | Phone: 907.546.2597 | Fax: 907.546.2450 | cbsfa.com

December 11, 2023

Doug Vincent-Lang
Commissioner, Alaska Department of Fish & Game
Attn: Darion Jones, dfg.com.fisheriesdisasters@alaska.gov
P.O. Box 115526
Juneau, Alaska 99811-5526

Re: Comments on Second Draft Spend Plan for the 2021/22 and 2022/23 Bering Sea Snow Crab and Bristol Bay Red King Crab Fisheries Disasters

Dear Commissioner Vincent-Lang:

Thank you for the opportunity to provide comments on the Second Draft Spend Plan issued by the Alaska Department of Fish & Game (ADFG) on November 28, 2023.

The Central Bering Sea Fishermen's Association (CBSFA) is the Community Development Quota (CDQ) group for Saint Paul Island. Due in part to Saint Paul's proximity to the Bering Sea's crab resources, CBSFA is allocated significant percentages of the total Bering Sea crab resources that are set aside for the CDQ Program, and has made substantial additional investments in crab harvesting and processing quota.

CBSFA very much appreciates the responsiveness of ADFG in the second draft of the proposed spend plan to public comments from the crab industry and crab-dependent communities. We are particularly pleased by the proposed set-aside of 1% of the disaster funds for Saint Paul community entities, reflecting the extreme dependence of our community on the harvesting and processing of Bering Sea crab.

CBSFA would like to request your consideration of additional language in the section of the second spend plan that changes the way eligibility is determined for disaster funds. Because of the dramatic downturn in crab abundance, in 2022 CBSFA sold one of our three crab vessels, the F/V Adventure, to a buyer who intended to use the vessel for salmon tendering and in fisheries other than crab. Accordingly, the Purchase and Sale Agreement did not include the crab landing history, crab harvest quota, crab LLP or crab equipment, all of which were retained by CBSFA. Our intention was not to exit the fishery, but to temporarily reduce harvesting capacity.

In the second draft plan, for Bristol Bay Red King Crab, ADFG proposes direct payments to vessel owners listed in the CFEC vessel database as the 2021 vessel owner for the 2021/22

season and to the 2022 vessel owner for the 2022/23 season. For Bering Sea Snow Crab, ADFG proposes direct payments to vessel owners listed in the CFEC vessel database as the 2022 vessel owner for the 2021/22 season and to the 2023 vessel owner for the 2022/23 season.

The spend plan further proposes: “If ownership of an eligible vessel was transferred between 2019 and 2023, eligibility for payment will not be impaired by such transfer, and any payments shall be made as agreed between the transferor and transferee if an affidavit is provided at the time of application signed by both the transferor and transferee.”

We ask that the language be expanded with the following language **in bold**:

“If ownership of an eligible vessel was transferred between 2019 and 2023, eligibility for payment will not be impaired by such transfer. Any payments shall be made:

1. As agreed between the transferor and transferee based on an affidavit signed by both the transferor and transferee and provided at the time of application, or
2. **To the transferor if the landing history of the vessel was not conveyed to transferee under the Purchase and Sale agreement. A copy of the Purchase and Sale Agreement must be provided at the time of application.**

It is important for CBSFA and its members, the over 400 men, women and children of Saint Paul Island, that the Final Spend Plan include the proposed language. Saint Paul is facing an existential threat due to the impacts resulting from the closure of the crab fisheries. Even though the loss of crab has severely affected CBSFA, our CDQ group is using its remaining available CDQ resources to support important community programs including education, child and elder care, research, and infrastructure initiatives and projects. The crab disaster funds associated with the F/V Adventure were earned from the Bering Sea crab fisheries by CBSFA fishermen, equipment, and resources. As these disaster funds are designed to meet the needs of those most harmed by the crab failures, they should be directed to CBSFA and the Unangan residents of Saint Paul.

In other matters, we appreciated the State’s proposal to reduce the research allocation from 18% to 12%, and allocate 5% to communities “off the top.” However, we support the request by crab-dependent communities for consideration of a community allocation of 6%. To help achieve a higher community allocation, we propose that the research allocation be reduced to 10%, as proposed by the overwhelming majority of commenters.

The businesses that crab communities depend on are facing a series of recent challenges resulting not only from the crab fishery closures, but also from poor market conditions that are affecting multiple fisheries. This has led to deferral of important infrastructure investments that would have spurred economic growth and opportunities. Impacts include the loss of fisheries service activities and loss of population. Given these difficulties, we believe it is vital for the communities and for the State of Alaska that sufficient levels of support be extended to the communities from the disaster funds for the 2021 and 2022 BBR and BSS seasons.

In summary, CBSFA appreciates ADFG's work in the development of the BSS and BBRKC Spend Plan, as well as its broader efforts in support of crab dependent communities and other fishery stakeholders affected by recent fishery disasters.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read 'P. Lestenkof', with a stylized flourish at the end.

Phillip Lestenkof, President
Central Bering Sea Fishermen's Association

From: Edward Bishop
Sent: Monday, December 11, 2023 5:25 AM
To: DFG, ComFisheriesDisasters (DFG sponsored)
Cc: Jamie Goen
Subject: Not using the 2/1 share system

To whom this may concern.

Hello my name is Ed Bishop I have fished in the crab industry for over 30 years. I am writing this letter to say I just read that you may distribute the funds by a share basis versus catch history. I feel as if this is not fair, there are many of us who have been involved in the industry on deck as well as the wheelhouse(myself) for a very long time and to just hand out shares equal to someone like myself who is not only new(greenhorns) or just by being on the crew list is just not right.. I do not think the quota share owners are gonna be paid like that or other entities such as research and so on. We as crew keep getting the short end and I feel like without us so many others would not even be here. A lot of us have been in this industry for many years and thankfully we may see some help soon and I just feel like we should be paid fairly for the work we have done and time we have put into this.. I do hope this will be read and the powers to be think very hard on changing the 2/1 share scale to something that will reflect the time and percentages we have work all our lives for. Thank you taking the time to read this and have a good day...

Edward Bishop

From: Damien
Sent: Monday, December 11, 2023 9:04 AM
To: DFG, ComFisheriesDisasters (DFG sponsored)
Subject: BBRKC & BSS 2nd Draft

Darion Jones,

I began my Bering Sea Journey in 2000 for the BBRKC season. From a greenhorn all the way up to Captain and everything in between...I chose to stick and stay at a very young age , even obtaining a 1600 USCG Masters license.

I would like to make a comment on this 2nd draft spend plan regarding captain and crew pay .

Just as each vessel will be paid Pro Rata based on pounds landed for each qualifying year I believe each individual captain and crew member should be paid Pro Rata for participation and their pay "percentage" on the vessels on which they were employed on during the qualifying season/years .

In doing so it will allow the individual to be paid accordingly and fairly for the time and effort put in. Whether an individual participated in 10% of the vessels season total or whether an individual participated in 100% of the vessels season total , the disaster relief payment to an individual shall reflect that participation as well how much they would have received based on their percentage of the vessels crew share pool .

Implementing equal pay for any Captain and any Crewmember would contradict the programs essence , which aims to provide relief based on lost income . Those who diligently worked throughout the season solely depend on this payout, creating an imbalance in the fairness of an equal payout .

Sincerely
Damien Catala



December 11, 2023

Alaska Department of Fish and Game
Attn: Darion Jones
PO Box 115526
Juneau, AK 99811-5526

Re: Comments on Second Draft Spend Plan for Bristol Bay Red King Crab and Bering Sea Snow Crab

Dear Ms. Jones:

The North Pacific Crab Association (NPCA) is a small trade association comprised of the majority of holders of crab program processing quota shares (PQS) and active crab processing facilities in the Bering Sea crab fisheries. Our members match with crab harvesters and process crab in the communities Dutch Harbor; Akutan; and St. Paul at shoreside crab processing facilities. Our members have held PQS and actively participated in the Bering Sea Crab fisheries for decades.

We appreciate the opportunity to present our second set of comments on the draft spend plan. We incorporate our first set of comments on the initial draft spend plan submitted to ADFG earlier. We support the second draft spend plan and will comment on the specific ADFG requests for comment on the second draft spend plan allocation to the crab processing sector.

We support the allocations to the crab dependent communities and support the comments to those allocations that will be filed by the crab dependent community representatives. The crab processing sector and the crab dependent communities remain committed to each other. We also support the second draft spend plan allocation of fishery disaster funds to the remaining crab stakeholders and to crab research going forward.

ADFG has requested specific comments regarding the following issues:

1. The current draft spend plan includes only PQS holders and processing companies that own processing facilities i.e., 'active' processors as eligible for payment. Individuals who lease PQS from a PQS holder and have the resulting Individual Processing Quota (IPQ) custom processed are not currently included in this spend plan because they do not own PQS or maintain a facility used in crab processing. ADF&G is seeking comments on whether to include all IPQ holders and if included, how non-'active' IPQ holders should be considered.

We support the second draft spend plan including only PQS holders and processing companies that own processing facilities-'active' processors as eligible for payment. We believe that PQS holders and active processors have been damaged by the crab fishery disasters and have lost value and opportunity due to the BBR and BSS closures. PQS holders and active processing

companies are dependent upon the BBR and BSS crab fisheries and have demonstrated substantial losses that will be assisted by receiving payments from the crab disaster funds.

2. ADF&G is requesting comments on whether direct payments for initially issued PQS should be different than payments for purchased PQS, or ‘recently’ purchased PQS, as the impacts of the fishery disaster were potentially more severe for PQS holders who may have debt obligations for quota investments. Approximately 72% of the BBR PQS held in 2021/22 and 2022/23 was initially issued.

3. ADF&G is requesting comments on whether to establish different direct payments for initially issued PQS and purchased PQS, or ‘recently’ purchased PQS, as the impacts of the fishery disaster were potentially more severe for PQS holders who may have debt obligations for quota investments. Approximately 68% of the BSS PQS held in 2021/22 and 2022/23 was initially issued.

ADFG requested comments during the initial draft of the spend plan regarding potential differentiation in direct payments due to when PQS was acquired. Initially or later. NPCA commented on the initial draft spend plan that there should be no differentiation in payments based on when the PQS was acquired. Each PQS holder has treated its PQS holdings as tangible assets and has used them for funding crab operations regardless of when the PQS was acquired. Each PQS holder suffered a loss on its PQS holding investment due to the crab fishery disasters and any differentiation in crab disaster funding payments based on PQS acquisition timing could lead to an unfair payment distribution based on individual PQS financial transactions. Treating all PQS holders similarly will avoid the potential unfair distribution.

Thank you for the opportunity to comment on the second draft spend plan.

Sincerely,



John Iani

President North Pacific Crab Association

From: owen Kvinge
Sent: Monday, December 11, 2023 11:01 AM
To: DFG, ComFisheriesDisasters (DFG sponsored)
Subject: BBRK/BSS Spend Plan

Dear Commissioner Vincent-Lang,

Thank you for the opportunity to comment on the second draft of the spend plan for the 2021/22 and 2022/23 Bristol Bay Red King Crab and Bering Sea Snow Crab fisheries disaster relief.

I am a forty-year active participant in the Bering Sea crab fisheries. I have been a captain of a crab vessel for over thirty years. I currently hold a USCG 1600-ton Master's license. I am the captain of the F/V Arctic Sea which requires licensed personnel on board: Master, Mate, and Chief Engineer. I have personally participated as captain in every Bering Sea IFQ crab fishery since its inception in 2005. I am a current board member of the Bering Sea Research Foundation and the Alaska Bering Sea Crabbers.

I would like to comment about the distribution of funds to captains and crews. I feel that ADF&G's proposed share-based system is grossly inequitable and not reflective of the past and current compensation structure used to determine crew pay. For example, it would be unfair to compensate a greenhorn who quits after a couple of days fishing the same amount of money as an experienced crew member who fished the entire season, sometimes lasting months.

The current pay structure is based on experience, job position, responsibilities and licensure. For example, I have a range of crew members from a licensed Mate and licensed Chief Engineer who both have over 20 years' experience fishing crab in the Bering Sea all the way down to a first-time fishing "greenhorn". It would be unjust to compensate these individuals at the same rate.

What I feel is fair and just is a percentage-based compensation structure that mirrors what was earned during the BBR and BBS fisheries qualifying years. This information is readily available in the boat owners' records and has already been submitted to other government agencies such as the IRS and Social Security in the form of wages earned.

I realize that compensating the crew in this way may involve some additional calculations and effort, however that doesn't mean it shouldn't be done. The crew deserves the same amount of consideration as the other entities. We are one of the most crucial parts of the Bering Sea crab fisheries. We are the ones out on the water risking our lives to make this industry happen, let alone the multiple sacrifices that our family and loved ones have made.

I encourage you to spend the time and effort to create a spend plan that accurately compensates the crew for the income that they have lost due to the closures of these fisheries.

Sincerely,

Owen Kvinge



December 11, 2023

Alaska Dept. of Fish and Game
Attn: Darion Jones, Program Coordinator
Dfg.com.fisheriesdisasters@alaska.gov
PO Box 115526
Juneau, Alaska 99811-5526

Re: 2nd Draft Spending Plan Proposal for the 2021/22 and 2022/23 Bering Sea Snow and Bristol Bay Red King Crab Fishery Disaster Declaration

Dear Ms. Jones,

We are responding to a specific request in the 2nd Draft spending plan with respect to the treatment of IPQ holders. Keyport LLC’s business model includes leasing of IPQ. As any other processor we are held to the same standards and requirements as we outlined in our response to “1st Draft Spending Plan Proposal”. The question then is how to determine allocations to PQS and related IPQ holders based on the current draft spending plan. As well as determining the allocation of processor share between active and contracted processing share. Keyport LLC believes the allocation for IPQ holders and processing can be addressed as follows:

PART 1 – Allocation of PQS and related IPQ

Under the current 2nd draft proposal ADF&G on page 6 it is clearly addressed that harvesters who lease QS will receive settlements as part of the portion allocated to harvesters. This decision contrasts with how leases of PQS are being recognized on the processing side of the settlement which has no provision for such settlements to companies who lease IPQ from PQS holders. It is the position of Keyport LLC that this is not in accordance with the overall intent of the disaster settlement in compensating “ALL” stakeholders who suffered economic harm.

As Keyport LLC leases PQS as IPQ we believe an allocation of PQS share needs to be considered in the case of IPQ holders. IPQ to be a derivative of PQS. In this scenario total PQS is allocated between held and leased based on the year immediately preceding the disaster years being funded or alternatively an average leased total pounds between the year immediately preceding the disaster year and 2023/24 in the case of BBR.

Exhibit 1

BBR Processor Funds

Component	Allocation	Estimated Funds
PQS	50%	\$ 4,423,655
Processor	50%	\$ 4,423,655
	100%	\$ 8,847,309

Using Exhibit 1 PQS units to be allocated in lbs as per year prior to disaster year relative to total PQS.



Proposed Allocation Formula

$$\frac{\text{Total Lbs Leased prior to Disaster Declaration Year}}{\text{Total PQS for Year Prior to Disaster Declaration Year}} = \% \text{ of PQS Allocation to be distributed to Leasee's of PQS} \times 95\%$$

The formula above allocates PQS settlement funds to companies who leased PQS(IPQ) immediately prior to the disaster declaration year. Additionally, the 95% adjustment gives back to the PQS holder the portion which they would have received in the form of lease payments from the Leasee .

PART 2 – Allocation of Processor Share to NON-ACTIVE IPQ holders

Keyport LLC, in addition to leasing IPQ, processes crab under custom processing agreements. As a “processor” Keyport LLC should also be considered for a share of the “active “processor allocation. In this case Keyport LLC should be treated as a processor as per remitted landing records of which Keyport LLC’s overall share of processing pounds in the disaster years in question 2019/20 and 2020/21 should be deemed as part of total processing lbs and allocated according to the formula with modification for contracted processing costs. The following formula demonstrates this:

$$\frac{\text{Leased LBS Processed by Custom Processors.}}{\text{Total LBS Processed by All Processors}} = \% \text{ of total LBS processed by “Custom Processors”} \times 95\%$$

The formula above takes all processed LBS by “Custom Processors” and assigns that percentage to those entities who pay for Processing from an established processing facility. The modification to the formula by only allowing “Custom Processors” to receive 95% of the amount represents the custom processing fees that these entities would be remitting to the established processing facility in a “Custom Processing” arrangement.

This same methodology as shown above can be applied to the 2022/23 BSS Disaster Fishery

In recapping the above information, the points to address are as follows:

1. Harvesters who lease are receiving allocations of harvester funds.....Processors who lease are currently not addressed.
2. Processors who lease IPQ have all the responsibilities, commitments, liabilities, risks and TAX obligations of PQS holders.
3. Those who hold leased IPQ and subsequently contract to process this, while not having physical facilities to do so should share equally with the physical processors less adjustment for custom processing fees.

The end result is that holders like Keyport LLC should be allocated a share of PQS funds as well as Processor funds as Keyport LLC and others act in both capacities.

Sincerely,

Mark Pedersen
President & CEO

Kurt Pedersen
President & COO

From: Tom Suryan
Sent: Monday, December 11, 2023 2:51 PM
To: DFG, ComFisheriesDisasters (DFG sponsored)
Subject: Spend Plan second draft comments

December 11, 2023

Doug Vincent-Lang, Commissioner ADF&G
Attn: Darion Jones
P.O. Box 115526
Juneau, AK 99811-5526

Dear Commissioner Vincent-Lang,

Thank you for the opportunity comment on the second draft of the spend plan for the 2021/22 and 2022/23 Bristol Bay red king crab and Bering Sea snow crab fisheries disaster determinations.

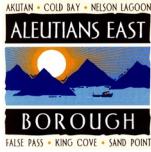
I am a lifelong fisherman having made my living fishing in the waters off Alaska since 1974 and have fished crab continuously from 1980 up to and including the 2021 snow crab season, most recently as captain of the Bristol Mariner from 1997 through the 2021 snow crab season. The Bristol Mariner has not fished crab since that time. I was also the President of Skippers for Equitable Access (SEA) starting with the groups inception in 1994 and continuing all through the rationalization of the crab fisheries and was one of the chief architects of the C Share provision in that program.

My comments here are specific to the distribution of disaster relief funds to captains and crew. I feel very strongly that a 2-to-1 share/point system basis as currently proposed in the draft document where qualifying captains get two shares and qualifying crew get one share for each of the qualifying years is both a grossly unfair and an extremely inequitable way to allocate these crucially needed funds. In all my fishing experience, going back over 40 years, captains and crew have been paid on a "share" basis but NOT one that is equal for all crew and twice that for the captain but rather has always been expressed as a percentage (%) share of the adjusted gross stock of the vessel's catch and is based on the experience and value that the individual brings to the operation.

Depending on the vessel, these percentages can range from the "half share" or new entrant with virtually no knowledge or experience, to the mate or engineer who knows the operation intimately, is an extremely good and reliable crew member and can quite likely step in and run the operation, if need be. This represents a large range of value to the operation and the crew shares often vary quite significantly to reflect this. Likewise, the captain's share is not a fixed share but again is a percentage which reflects that individual's value and contribution to the particular operation. I believe that these variations need to be recognized and taken into consideration as the disaster allocations and payments are made.

I encourage you to look at the history of what the individual, whether crew or captain, was paid expressed as a percentage of what was paid to the deck in the qualifying years and apply that percentage on a pro rata basis to determine the amount of the relief fund the crewman receives for each qualifying vessel. This is the most fair and equitable way to allocate these funds. I think that the burden for this reporting should be put on the applicant/applicant's vessel and I have spoken with our bookkeeper who assures me that in our case all the information is available and that putting together the data should not present any hurdle. Since the years you are looking at are quite recent, all the data should still be accessible.

Sincerely, Tom Suryan



CITY OF
Saint Paul
ALASKA



December 11, 2023

Doug Vincent Lang
Commissioner, Alaska Department of Fish & Game
Attn: Darion Jones, dfg.com.fisheriesdisasters@alaska.gov
P.O. Box 115526
Juneau, Alaska 99811-5526

Re: Comments on Second Draft Spend Plan for the 2021/22 and 2022/23 Bering Sea Snow Crab and Bristol Bay Red King Crab Fisheries Disasters

Dear Commissioner,

We wanted to thank you for the opportunity to provide comments on the Second Draft Plan issued by the Alaska Department of Fish & Game (ADF&G or the State) on November 28, 2023.

We also appreciate ADF&G's responsiveness to comments concerning the Initial Draft Spend Plan, and more specifically to the recommendations made by Alaskan crab-dependent communities. The State's proposal to reduce the research allocation from 18% to 12%, allocate 5% to communities "off the top", and set aside 1% for Saint Paul community entities, improves the ability of our Alaskan communities to weather the impacts of the 2021, 2022, and now 2023 crab fishery closures.

We commend the State for considering Saint Paul Island's unique dependence on the BSS fishery and financial situation, and support ADF&G's recommendation to set aside 1% of the disaster funds for this community. As remote, western Alaskan communities and boroughs, with large Alaska Native and minority populations, we all share similar challenges and have a shared sense of solidarity with the troubles affecting our sister communities. In addition, the State's guidance on how disaster funds are to be distributed, both from the 1% Saint Paul set aside and the proposed community allocation, will facilitate and expedite disbursement of these funds among the various beneficiaries.

However, we continue to support an allocation to communities that is higher than the 5% proposed by the State and request that it consider a community allocation of 6%. To achieve a higher community allocation, we propose that the research allocation be reduced to 10% as proposed by the overwhelming majority of industry -- and all of the community -- stakeholders.

As you are aware, the businesses that our communities depend on are facing a series of recent challenges resulting not only from the crab fishery closures, but also from poor market conditions that are affecting a number of other fisheries. This has led major operations based in our communities to defer or cancel important infrastructure

investments that would have otherwise spurred economic growth and opportunities. These developments have had cascading impacts on our communities which include the loss of associated fisheries service activities, infrastructure development, and loss of population. Unfortunately, this situation is likely to continue into the foreseeable future.

Given these realities, and the difficulties that we are likely to face in getting future disaster determinations funded by Congress, we believe it is vital for us and for the State of Alaska that sufficient levels of support be extended to our communities from the disaster funds appropriated last December for the 2021 and 2022 BBR and BSS seasons.

As we have stated before, disaster funds that are disbursed to assist affected Alaskan communities are funds that are invested in our State and more likely to remain in Alaska, benefitting our residents. A prolonged economic crisis and even a failure by some communities to recover from the crab collapse, would likely result in additional economic burdens to our State.

Thank you for your consideration. We look forward to working with the State towards successful implementation of the BSS and BBR Spend Plan.

Sincerely,



Alvin Osterback, Mayor
Aleutians East Borough



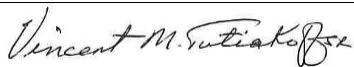
Joe Bereskin, Mayor
City of Akutan



Warren Wilson, Mayor
City of King Cove



Jacob Mercurief, Mayor
City of Saint Paul



Vince Tutiakoff, Mayor
City of Unalaska



December 11, 2023

Alaska Department of Fish and Game
Attn: Darion Jones
P.O. Box 115526
Juneau, Alaska 99811-5526

Re: Comments on the SECOND Draft Spend Plan for the 2021/22 and 2022/23 Bristol Bay Red King Crab and Bering Sea Snow Crab Fishery Disasters

Dear Ms. Jones,

Thank you for the opportunity to comment on the [second draft of the spend plan for the 2021/22 and 2022/23 Bristol Bay Red King Crab \(BBR\) and Bering Sea Snow Crab \(BSS\) Fishery Disasters](#). And thank you for moving quickly through the spend plan process to do your part to get relief funds moving faster. Alaska Bering Sea Crabbers (ABSC) is a non-profit industry trade association representing the majority of independent crab harvesters who commercially fish for king, snow (opilio), and Tanner (bairdi) crab with pot gear in the Bering Sea and Aleutian Islands Crab Rationalization Program. Our harvesters were directly harmed by the subject fishery disaster.

Several comments and context from our July 14, 2023, and October 20, 2023, letters on the various stages of the spend plan continue to be relevant and are herein incorporated by reference (see p.42 of the [first draft spend plan](#) and p.19 of the [second draft spend plan](#)). Please refer to those letters for more details and context, including but not limited to research projects and research process. This comment letter focuses on the highlight for this round of comments.

RESEARCH

ABSC continues to support a maximum of 10% for research. We note that in the comments to the first draft spend plan, all but one comment letter on the last round also recommended 10% representing the voices of hundreds if not thousands of people from all areas of affected crab stakeholders - communities, CDQ groups, harvesters, and processors (see the group letter from 10 organizations on p.28 of the second draft spend plan and the letter on p.49 from 5 communities). While only one commenter recommended up to 12% and offered between 10-12% in their letter (see p.23).

ABSC thinks that even 10% (~\$18M) is high given that substantial research dollars are coming from other sources (like Congress, North Pacific Research Board, and other disasters). While we

recognize and support the need for research to avoid future disasters, at least 90% of the fishery disaster money should go to those stakeholders most affected by the disaster.

Additionally, we would also like to point out the significant amount of funds that have recently been designated for crab-specific research in the Bering Sea. Nearly \$5.5 million have been awarded thus far from other sources (i.e., Congress, North Pacific Research Board, and other disasters) and potentially a very large amount more to come in the near future. Not to mention, grant programs like the North Pacific Research Board, among others, have funding available for further crab research. We are very supportive of a portion of the disaster money being set aside for research, however, with large amounts of funding currently designated and upcoming opportunities to assess and award more money in the future, we feel it is important and justifiable for the State to allow as much of this disaster money to land in the pockets of those that need it the most: harvesters, communities, CDQ, and processors.

COMMUNITIES, INCLUDING SAINT PAUL

ABSC supports the communities at 5% but request that it be moved back down in the order of operations for the calculation to be included with harvesters, processors, and CDQ. All of these groups, including communities, should be contributing from their allocation towards research. It is unfair to do otherwise.

In addition, ABSC supports a special allocation of 1% to Saint Paul as they have been disproportionately harmed as a community. However, same as communities, we request this amount should be moved down in the order of operations so that all stakeholders, including the community of Saint Paul, are contributing to the research amount. In addition, 1% to Saint Paul should only be for Bering Sea snow crab since that is the fishery the community primarily gets revenue from by landings of crab vessel that deliver and use facilities there.

HARVESTERS

ABSC opposes creating two classes of QS holders (initial issues and recently purchased quota shares) for disaster payments. To reiterate ABSC's comments from our October 20th letter, it is difficult to discern whether recently purchased QS is truly more severely impacted. For example, some may purchase new quota with cash and have no debt, indicating they are a recent purchaser but less harmed. Others may have taken out a second mortgage to buy QS and the loan is not tied clearly to the QS, indicating they are a recent purchaser that is more harmed but where it is harder to directly track that harm.

We appreciate that this draft updated the vessel owner years to be those of the disaster (i.e., vessel owner of record in 2021/22 and 2022/23). This is fair by helping those affected by the disaster years and is consistent with the recent 2019/20 Bering Sea bairdi spend plan.

For the methodology for sharing between captains and crew, ABSC maintains our original position from our letter dated July 14, 2023. The methodology should be in proportion to each qualified vessel's landings and crew time/pay onboard through a spreadsheet submitted by the

vessel owner or evidence submitted by the crew member. In other words, a pro-rata approach for captains and crew per vessel. This more accurately pays captains and crew based on their losses from the disaster than the 2-to-1 point/share system.

ABSC represents the majority of harvesters, including captains and crew (i.e., the majority of c-share holders). ABSC heard feedback from captains and crew after the 2019/20 Bering Sea bairdi spend plan about that system being overly simplistic and unfair to crew. The 2-to-1 point/share system does not account for the difference in crew qualifications (i.e., engineer versus greenhorn) nor does it account for difference in commitment to the season (i.e., crew that last 1 trip versus a full season).

ABSC proposes a more fair, pro-rata approach by eligible vessel that pays captains and crew based on their percent of crew share paid during a select BBR and/or BSS season. It is a slightly more complex approach than the 2-to-1 point/share system but it is a much more fair approach and there's documentation available to implement it.

For the pro-rata approach to captains and crew by vessel, either vessel owner or crew could provide data to qualify. Vessel owners have information on pay to each individual during a season because it is what they submit for tax purposes. Vessels owners could convert that to a percentage of the vessel's pay to captains and crew if it is not already reported as such for taxes. The owner also has information on crew pay in contracts for crew. The vessel owner for each individual vessel that qualifies could submit a spreadsheet to PSMFC with the percent each individual crew during a season was paid of the vessel's total crew pay (see example below from ABSC's July 14, 2023 comment letter). In addition, the crew could submit their own documentation showing pay stubs, contracts, or other settlement statements for that vessel and that fishery. Because captains and crew have their own portion of the disaster funds, there should not be any concern or incentive for vessel owners to be unfair.

Example of vessel owner documentation below to provide to PSMFC for captain/crew percent pay. This was submitted in Attachment E from ABSC's July 14, 2023 comment letter.

BSS EXAMPLE - Vessel A									
Year	2020			2021			Total		
Lbs	910,000			1,200,000			2,110,000		
Name	Relative %	Relative lbs	Relative %	Relative lbs	Relative %	Relative lbs			
Crew A	-	28.6%	260,571	-	19.2%	229,882	23.2%	490,453	
Crew B	-	17.1%	156,000	-	16.6%	198,941	16.8%	354,941	
Crew C	-	5.8%	52,857	-	9.6%	115,540	8.0%	168,397	
Crew D	-	14.3%	130,000	-	15.5%	185,540	15.0%	315,540	
Crew E	-	11.4%	104,000	-	11.1%	132,627	11.2%	236,627	
Crew F	-	8.6%	78,000	-	3.5%	42,000	5.7%	120,000	
Crew G	-	6.1%	55,714	-	0.0%	-	2.6%	55,714	
Crew H	-	5.7%	51,429	-	14.0%	168,000	10.4%	219,429	
Crew I	-	2.4%	21,429	-	5.8%	70,000	4.3%	91,429	
Crew J	-	0.0%	-	-	4.8%	57,470	2.7%	57,470	
Crew share		100.0%	910,000		100.0%	1,200,000		100.0%	2,110,000

HARVESTER/PROCESSOR SPLIT

ABSC stands by a data-driven approach as outlined in our July 14, 2023, letter for sharing between harvesters and processors and does not support the compromise position in the draft spend plan. Using the processor's own data from their COAR report to determine the split yields similar results to the original ABSC harvester position (BBR 86%/14%, BSS 78%/22%) with COAR data resulting in:

- BBR at 88% harvester and 12% processors; and
- BSS at 80%/20%.

See Attachment C in ABSC's July 14, 2023, comment letter for more data.

The processors cited extra costs as the rationale for their recommendation of a 75%/25% split without providing data to back their position. In reality, both harvesters and processors have faced increasing costs so that rationale doesn't hold up without providing data to back it from both processors and harvesters. Harvester costs for fuel, insurance, bait, repairs, moorage, and labor, to name a few, have all gone up. Further, processors handle multiple species, making it difficult to attribute added costs to any one species. The revenue-sharing formula that is basis of sharing between harvesters and processors in the BSAI Crab Rationalization Program does not consider costs because in a multi-species processor plant you cannot break down the costs to a specific pound of processed crab. Harvesters have a similar difficulty allocating costs across different crab fisheries and seasons. That is why the rationalization program adopted a revenue-sharing arbitration formula instead of a profit-sharing formula. The state's COAR data provides revenue data for processors.

ABSC hears the state lean on data-driven approaches in Council and crab TAC-setting work and we encourage the state to use a data-driven approach here, too, in selecting the harvester-processor split.

Thank you for considering our comments.

Sincerely,



Jamie Goen
Executive Director
Alaska Bering Sea Crabbers

December 11, 2023

Alaska Department of Fish and Game
Attn: Darion Jones
P.O. Box 115526
Juneau, Alaska 99811-5526

Dear Mr. Jones:

The Aleut Community of Saint Paul Island (ACSPI) respectfully submits the following comments together with its prior comments made September 27, 2023; and October 20, 2023 (1st draft), in response to the ADF&G Second Draft Spend Plan for funds appropriated to address both the 2021/22 and 2022/23 Bristol Bay red king crab (BBR) and Bering Sea snow crab (BSS) fisheries disaster determinations.

The ACSPI appreciates and recognizes that the ADF&G has proposed in its Second Draft an equal split between the City of St. Paul, the Tanadgusix Corporation (TDX), and the ACSPI with regards to the 1% set aside for St. Paul. However, it is the exclusion of the ACSPI and TDX in the much larger community share pot that we raise issue. There are three entities making claims to “community-share” allocations on St. Paul Island with roughly equal impacts from this fishery failure but are not equitably recognized within the Second Draft Community Share allocation.

ACSPI, TDX, and the City of St. Paul are these three community entities that contribute to the well-being of the St. Paul community and have experienced massive documented economic loss because of these crashes. Only recognizing the City of St. Paul with regards to the community share of relief would be a direct undermining of the reality of how St. Paul functions and will not achieve the restoration of economic activity as it would ignore the impacts for the parties equal in impact and importance to rebuilding and sustaining St. Paul Island.

We understand the ADF&G is in the late stages of trying to find an equitable distribution method for St. Paul community entities ACSPI, TDX, and City of St. Paul; and we offer the following.

- 1) Split the 1% set aside 50/50 between ACSPI and TDX, leaving the community share for the City of St. Paul.

Or

- 2) Sum St. Paul’s 1% set aside and its community share (Sum = 1% set aside plus community share) and then split that sum equally between the three community entities ACSPI, TDX, and City of St. Paul. This distribution method would be consistent and proportional to original claims made in our joint signature letter from City of St. Paul to the Secretary of Commerce with regard to our community request for disaster relief.



President John W. Melovidov
Vice President Myron Melovidov
Secretary-Treasurer Robert Melovidov Sr.
Council Members Michael R. Zacharof
Jacob N. Merculief
Shiona Melovidov
Amos T. Philemonoff Sr

Sincerely,

John W. Melovidov
President, Aleut Community of Saint Paul Island



December 11, 2023

Alaska Department of Fish and Game
Attn: Darion Jones
P.O. Box 115526
Juneau, Alaska 99811-5526

Dear Mr. Jones:

Tanadgusix Corporation (TDX) respectfully submits the following comments in response to the Alaska Department of Fish & Game's (ADF&G) Second Draft Spend Plan for funds appropriated to address both the 2021/22 and 2022/23 Bristol Bay red king crab (BBR) and Bering Sea snow (BSS) crab fisheries disaster determinations.

TDX is the Alaska Native Village Corporation from Saint Paul Island, Alaska, located in the epicenter of both affected fisheries. TDX provides direct support services to multiple participants in the BBR and BSS crab fisheries including: land & dock leases and fuel storage to the largest crab processor in the Bering Sea; processed crab storage and shipping support; crab pot storage; fuel sales to the fishing fleet; lodging for itinerant crab harvesting and processing workers in Saint Paul and Anchorage; air passenger and freight carrier support, including passenger customer service, baggage and freight handling; and Jet-A fuel sales. The BBR and BSS crab fisheries are integral to TDX's business, and its contribution to the quality of life for Unanga shareholders on Saint Paul Island.

First, thank you for incorporating changes in the Second Draft Spend Plan that reflect concerns raised by TDX in its October 20, 2023, comments regarding the Initial Draft Spend Plan.

TDX Respectfully offers the following comments on the Second Draft Spend Plan.

- 1) As per the (separate) letter signed by representatives of harvesters, communities, and CDQ groups (including TDX), it is recommended that 10 percent be allocated to research.
- 2) TDX is grateful for and supports the 1 percent (\$1,870,000) set-aside for Saint Paul Island. The Second Draft Spend Plan, however, proposes to split this set-aside equally between the City of Saint Paul, Aleut Community of Saint Paul (Tribe), and TDX. Additionally, the City of Saint Paul would be allowed under the Second Draft Spend Plan, to share in the 5 percent (\$9,360,000) identified for Communities.



As accurately summarized in the Second Draft Spend Plan, the City, Tribe and TDX have lost nearly equal amounts due to the fisheries disaster, i.e., \$2 million, \$2 million and \$2.4 million per year, respectively. The proposed methodology would result in a disproportionately high amount for the City. Instead, TDX recommends that:

- a. The 1 percent for Saint Paul Island be split equally between the Tribe and TDX, while the City participates in the Community distribution; or,
- b. The City, Tribe and TDX share the 1 percent equally *and* the Tribe and TDX be allowed to participate in the Community distribution to the same extent as the City of Saint Paul.

The above approaches (a. or b.) would result in direct payments to the City, Tribe and TDX in amounts commensurate with their losses relative to one another. This is especially important given the City's prior statement to ADF&G that it will not administer sub-awards to other entities in Saint Paul Island.

Thank you for your consideration. TDX's shareholders and employees sincerely appreciate the leadership of Governor Dunleavy and the entire team at ADF&G on this critical issue.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Chris Mandregan, Jr.', is positioned above the printed name.

Christopher Mandregan, Jr.
Chief Executive Officer

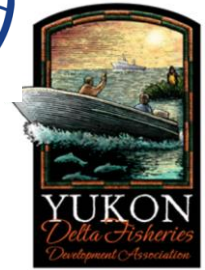
From: Jake Anderson
Sent: Monday, December 11, 2023 10:42 PM
To: DFG, ComFisheriesDisasters (DFG sponsored)
Subject: Disaster Relief Comment

To Whom It May Concern:

We fisherman have been greatly affected by not only the closing of these seasons but also the challenges that we are faced with due to leasing rates that further fisherman being shoved out of having a stake in the claim, plant processing payout delays, and plants determining product pricing that continue to impact our work and way of life to provide for our families. I purchased sea shares for BSS two weeks before the closure was announced and have yet to be able to fish it. The impact of the closure has been monumental for not only my family but for many families and communities. I ask that the relief pay out finds a way to show the hardworking fisherman the respect they are owed for the work they do to support their families and the communities these fisheries support. I would hope it is taken into consideration that the proposed 63/37 split be adjusted to 60/40 to show some good faith that we are valued. I have spent my career working not only on deck and in the wheelhouse but showcasing the sacrifices and dangers that go into these fisheries; I have worked to market our line of work to the public to maintain a demand for our product. I believe deeply that the American dream can still live in Alaska while maintaining balance and sustainability for these fisheries for generations to come.

Thank you for your time and consideration.

Captain Jake Anderson



December 11, 2023

Alaska Department of Fish and Game
Attn: Darion Jones
P.O. Box 115526
Juneau, Alaska 99811-5526

Re: 2nd Draft Spend Plan Recommendation for RESEARCH for the 2021/22 and 2022/23 Bristol Bay Red King Crab and Bering Sea Snow Crab Fishery Disaster Declaration

Dear Ms. Jones:

The below signed parties of affected fishery participants representing various crab stakeholders **recommend 10% be allocated to research** for the 2021/22 and 2022/23 Bristol Bay red king crab (BBR) and Bering Sea snow crab fishery disaster declaration.

We note that in the comments to the first draft spend plan, the vast majority of stakeholders also recommended 10% representing the voices of hundreds if not thousands of people from communities, CDQ groups, harvesters, and processors (see the group letter from 10 organizations on p.28 of the [2nd draft spend plan](#) and the letter on p.49 from 5 communities). The one commenter that recommended up to 12% and offered between 10-12% in their letter (see p.23) on the last draft, now joins the majority in supporting up to 10% for research.

We think 10% is much more appropriate as the amount allocated to research given 1) considerable research funding already awarded and available from other sources, and 2) the overarching intent of the federal fishery disaster program to provide funding to those stakeholders harmed by the disaster.

There are several other sources of additional crab research funding recently granted (e.g., North Pacific Research Board (~\$750k), Congressionally directed spending (CDS) on all BS crab (\$2.75M)) and in the works (e.g., another pending CDS on BBR (~\$4M), a new 2023/24 snow crab fishery disaster request (~\$2-10M)). This is all in addition to ongoing crab research. Ten percent, or \$18 million allocated to research is many times higher than historically spent on crab research and it should be adequate to support numerous priority research projects that will help to prevent future disasters in these fisheries.

Thank you for considering our comments.

Sincerely,

Ragnar Alstrom, Executive Director, Yukon Delta Fisheries Development Association

Eric Deakin, Chief Executive Officer, Coastal Villages Region Fund

Jamie Goen, Executive Director, Alaska Bering Sea Crabbers

Phillip Lestenkof, President, Central Bering Sea Fishermen's Association

Michael Link, President/CEO, Bristol Bay Economic Development Corporation

Chris Mandregan, CEO, TDX Tanadgusix Corporation

Vincent M. Tutiakoff, Mayor, City of Unalaska

Warren Wilson, Mayor, City of King Cove

Phillip Zavadil, City Manager, City of St. Paul

Gabriel Prout, Commercial Fisherman

P.O. Box 8321
Kodiak, AK 99615
(863) 370-2687
Gwprout1@gmail.com

Alaska Department of Fish and Game

Attn: Darion Jones

P.O. Box 115526

Juneau, Alaska 99811-5526

Re: Comments on the Draft Spend Plan for the 2021/22 and 2022/23 Bristol Bay Red King Crab and Bering Sea Snow Crab Fishery Disasters

Ms. Jones,

Thank you for the opportunity to comment on the second draft of the 2021/22 and 2022/23 Bristol Bay Red King Crab and Snow Crab fishery disasters.

I would like to make my comment to the question by ADF&G regarding the following: “whether direct payments for initially issued QS should be different than payments for purchased QS, or ‘recently’ purchased QS, as the impacts of the fishery disaster were likely more severe for QS holders who may still owe lenders for quota investments.”

I appreciate that the state is taking this situation by new entrants into the fishery during a historic fishery collapse into consideration. It is my individual opinion that the state should consider allocating a premium to newly or ‘recently’ purchased quota vs initially issued or non-recently purchased quota to ensure the disaster funds are equitably shared. This distinction would help mitigate the effects and constraints faced by those, like myself, who are new entrants into the fishery but do not have the same capital preservation as those who have participated and benefitted in the fishery in previous years before the collapse, yet are still faced with the financial burden of quota repayments to the banks by investing in this fishery.

By allocating a premium to those who are not only entering the fishery for the first time, but also continually investing in the fishery, it will provide some additional revenue to those who are, on a

observational basis, the most greatly impacted by the season closure and collapse of the crab population stocks.

I propose the state consider treating recently purchased quota based on a point system. I propose a point system for newly purchased or 'recently' purchased QS because it is similar to what has already been used in previous disaster requests (see 2019/2020 Bering Sea Tanner disaster) as well as in the current disaster spend plan on how to pay captain and crew. The point system will be based on the 5 year previous ownership of the QS (Quota Share) immediately prior to the closure and collapse of BBR and BSS fisheries.

I believe a window of 5 years is appropriate because it is of similar nature and in line with the agreement that was used to calculate the 5 year gross average price for crab, which is the basis for the value of the agreed upon amounts to all entities and parties involved in this particular disaster spend plan.

QS purchased immediately preceding the collapse and closure of both BSS and BBR should be awarded a full additional "point" for entering the fishery before the collapse compared to initially issued quota, or quota that is not within the 5 year purchase time preceding the collapse and closure. This point system would be on a progressively graduated bracket, similar to the point system used for paying captains and crew under the Harvester agreement section of the BSS/BBR spend plan.

For quota purchased immediately prior to the collapse and closure of BSS and BBR (2021/2022 fishing year), new entrants and purchasers would be awarded a full additional "point" for each QS unit they purchased.

Suggested amounts and criteria would be as follows:

For purchases made and completed in the 2020/2021 crab transfer year, new purchasers would be awarded an additional point for each unit of QS at a 2 to 1 ratio vs that of non recently-purchased QS.

For purchases made and completed in the 2019/2020 crab transfer year, purchasers would be awarded an additional point for each unit of QS at a 1.8 to 1 ratio vs that of non recently-purchased QS.

For purchases made and completed in the 2018/2019 crab transfer year, purchasers would be awarded an additional point for each unit of QS at a 1.6 to 1 ratio vs that of non recently-purchased QS.

For purchases made and completed in the 2017/2018 crab transfer year, purchasers would be awarded an additional point for each unit of QS at a 1.4 to 1 ratio vs that of non recently-purchased QS.

For purchases made and completed in the 2016/2017 crab transfer year, purchasers would be awarded an additional point for each unit of QS at a 1.2 to 1 ratio vs that of non recently-purchased QS.

Purchases made prior to the 2016/2017 crab fishing and transfer year would be treated as non-recently purchased quota share, and be awarded based off the determined amounts allocated in the spend plan from the calculated percentages that the state finalizes for the harvester portion of disaster funds.

This proposal of the point system for 'recently' purchased quota is the most equitable for those who not only participate in the fishery by owning QS, but are also entering for the first time and for those who are continually investing in the fishery as well. It is suggested that the additional value these premium points incur will be allocated from the amounts that the state designates to the QS portion of the harvester disaster funds.

Verification and eligibility for the accrual of this particular point system will be easily verifiable as ADFG already requests that QS holders applying be listed as the eligible owner of CVO/CVC/CPO or CPC in order to meet the criteria for payments of the harvester portion of disaster funds. Furthermore, determination for eligibility of the "point" premium ratio which is dependent on transfer year can also be easily verified by the transfer certificate and receipt that NOAA provides for all QS transfers that happen when a quota transfer takes place.

Thank you for taking time to consider my comments on how to effectively and equitably aid new entrants who are facing severe and disproportionate financial hardships from direct effort to participate and invest in this fishery. Thank you.

-Gabriel Prout

Commercial Fisherman, Vessel Owner

Appendix 2. Draft allocation of funds among BSFRF surveys and ADF&G staffing. ADF&G staffing is based on a total of 24 months of 2 new full-time staff for each of 4 years.

Research Allocation	\$ 22,500,000
BSFRF Surveys	
CPS3 (winter 2025)	\$ 1,450,000
CPS4 (winter 2026)	\$ 1,450,000
CPS5 (winter 2027)	\$ 1,450,000
Slope Pot survey (summer 2025)	\$ 2,000,000
SPS 2 (summer 2026)	\$ 2,000,000
SPS 3 (summer 2027)	\$ 2,000,000
Research Platform 1	\$ 2,000,000
Research Platform 2	\$ 2,000,000
Subtotal	\$ 14,350,000
ADFG Allocation for Research	
ADFG research/coordination/data management	\$ 1,606,847
ADFG field work participation	\$ 361,860
NPRB contract for RFP process	\$ 125,000
Subtotal	\$ 2,093,707
Competitive Request for Proposals	\$ 6,056,293
Grand Total	\$ 22,500,000

Appendix 3. High priority research needs to facilitate recovery of the Bering Sea snow crab and Bristol Bay red king crab fisheries.

The research topics below fall generally into three main categories: 1) better understanding crab distributions with changing environmental conditions, 2) reduction of bycatch, and 3) understanding the benefits of closure areas.

Snow Crab

- 1) Movement of adult male snow crab on the Bering Sea slope and along the US/Russian border.
 - Are crabs found on the slope and the Russian border part of the larger snow crab population and should therefore be accounted for in biomass estimation?
Methods: Catch large crab along the slope and Russian border and use satellite tags to follow their movement over a year's time.
- 2) Distribution and abundance of snow crab on the Bering Sea slope.
 - Develop survey methods to better inform abundance estimates in areas where the EBS trawl survey doesn't cover.
Methods: Trial 1-3 different survey designs (e.g., Long-lined pots, single pots, small mesh trawl) to determine a long-term strategy to best survey the slope in a cost-effective manner.
- 3) Reduction of bycatch in directed fishery
 - Examine multiple ways to reduce catch rates of female and small male crab in commercial crab gear.
Methods: Modify soak times, mesh size, and trial new pot designs to examine effects on reducing female and small male catch and maintaining preferred male catch rates.
- 4) Fine scale distribution of juvenile snow crab
 - Better understand the huge bottleneck of juvenile crab surviving into legal size crab and better understand how to protect them.
Methods: track the current small recruitment pulse over the next few years using small mesh pots and/or trawl gear.
- 5) Snow crab habitat concerns
 - What is the efficacy of the Pribilof closure areas for snow crab?
Methods: Conduct habitat assessments inside and adjacent to closure area using towed video array (Camera sled).
 - Are there consistent "nursery" hotspots for snow crab?

Methods: Use skipper knowledge to focus on potential nursery areas and examine juvenile crab and habitat characteristics inside and outside those areas using towed video array (Camera sled).

Red King Crab

1) Movement of adult male and female red king crab in the Bristol Bay management area

- Are there general seasonal migration patterns (e.g., molt/mating hotspots), and what is the level of inter-annual variability?

Methods: Catch and tag large male and female crab in proportion to their abundance using satellite tags and follow their movement over time.

2) Distribution of BBRKC in the winter (Jan – March)

- Where are RKC during the vulnerable mating/molting times in January through March? Help minimize bycatch mortality from the groundfish fisheries.

Methods: Conduct winter pot survey to identify RKC areas of high abundance.

3) Reduction of bycatch in directed fishery

- Examine multiple ways to reduce catch rates of female and small male crab in commercial crab gear.

Methods: Modify soak times, mesh size, and trial new pot designs to examine effects on reducing female and small male catch and maintaining preferred male catch rates.

4) Red king crab habitat concerns

- What is the efficacy of the Red King Crab Saving area for BBRKC crab?

Methods: Conduct habitat assessments inside and adjacent to closure area using towed video array (Camera sled).

- Are there consistent “nursery” hotspots for BBRKC crab?

Methods: Use skipper knowledge to focus on potential nursery areas and examine juvenile crab and habitat characteristics inside and outside those areas using towed video array (Camera sled).

5) Larval dynamics and delivery rates

- Are post-larvae reaching nursery habitats?

Methods: Collect crab larvae using settlement bags and correlate to habitat characteristics.

6) Update/improve data on RKC growth and molting probabilities.

- Improve population models and track potential changes in biology.

Methods: Conduct a multiple mark-recapture study, by collecting and tagging crab using (t-bar) tags that are retained through the molting process.

CITY OF UNALASKA
43 Raven Way - P.O. Box 610
Unalaska, Alaska 99685
TEL (907) 581-1251 FAX (907) 581-4469



January 17, 2024

GCI Inc.
Attn: Jennifer Nelson
Director of Rural Affairs
2550 Denali Street Suite 1000
Anchorage, AK 99503

Subject: Recent Emergency Service Outage

Dear Jennifer,

On January 2nd, 2024 the City of Unalaska's 911 system crashed and no one in the community was able to call for EMS, fire, or police assistance unless the caller was using an Optimera telephone. No one in the City of Unalaska was aware of the outage when the Iliuliuk Family Health Center radioed the police department to request EMS assistance and to report the trouble. We learned later that our calls were being rolled over to other communities in Alaska and the lower 48 states.

Several things were happening in our community at the same time. First, call for service involving a male in severe respiratory distress. The patient's condition was unstable and critical, the local health clinic received the ambulance request and forwarded it to our dispatch center.

Our team investigated the situation and discovered that the outage only affected GCI cellular devices. In contrast, a local proprietary cellular company could still connect to 911 without any service interruption. The Unalaska Department of Public Safety was not notified before, during, or after this event. We learned a similar service failure happened in the Mat-Su Valley on January 4th, 2024.

I am seeking an explanation for the outage and would like answers to the following:

1. What caused the outage on January 2nd?
2. How was this issue rectified?
3. How does GCI receive notification of an outage?
4. Who is responsible for notifying public safety when service outages occur?
5. Where does the rollover of GCI's emergency calling system go, as they were not directed to any specific call center?

We filed an incident report with GCI on January 2, 2024, and were assigned the incident number 310580. It is disconcerting to learn that we have reached out with no response. These shortfalls in service are serious matters, and the Unalaska Fire Department is filing a 911 violation report to the Federal Communications Commission (FCC) about the outages.

I am seeking your prompt attention to this matter.

Regards,
CITY OF UNALASKA



William Homka
City Manager

CC: FCC



DIRECTOR OF PUBLIC UTILITIES

City of Unalaska, Alaska

First Review of Applications: February 12, 2024



THE COMMUNITY

Unalaska, Alaska (est. full-time pop. 4,195 plus seasonal influxes) is strategically located in the heart of the North Pacific and Bering Sea fisheries and is home of the number one commercial fishing port in the United States, the International Port of Dutch Harbor. The community is 50 miles from the North Pacific Great Circle Shipping Route and 800 miles southwest of Anchorage. This coastal community in the Eastern Aleutian Islands seamlessly blends industry and history, connected by a 40-mile network of roads that link the bustling port, harbors, private docks, local businesses, and residential areas on Unalaska and Amaknak Islands.

Unalaska's economy thrives on commercial fishing, seafood processing, fleet services, and marine transportation, with the Port of Dutch Harbor serving as a vital year-round, ice-free deep draft port designated as a Potential Port of Refuge. In 2021, it reclaimed its title as the leading commercial fishing port in the U.S., handling 745 million pounds of seafood valued at \$249 million. The Eastern Bering Sea Pollock fishery, the nation's largest, sets the stage for various fishing activities.

Unalaska also hosts the westernmost container terminal in the U.S., facilitating the efficient transshipment of cargo both domestically and internationally. The community offers a wide range of support services, from seafood processing to accounting, logistics, and marine support, making it a unique resource for the fishing industry in the region.

Unalaska boasts a climate characterized by a pleasantly moderate and consistent climate with summer temperatures ranging from 41-56° and winter temperatures between 31-40°. Precipitation averages 60" annually, with up to 90" of snowfall that tends to melt quickly. During the summer, Unalaska's scenery undergoes a remarkable change, with the hills bursting into vibrant shades of green and adorning themselves with an abundance of beautiful wildflowers and delicious berries, creating a picturesque and welcoming atmosphere.



THE COMMUNITY (continued)

Unalaska's Department of Parks, Culture, and Recreation (PCR) is dedicated to enriching the community by providing cultural, leisure and recreational facilities and programs. PCR provides diverse services, including aquatics, arts and culture, fitness, programs for children and teenagers, leisure activities, library services, and special events. They manage facilities like the Aquatics Center, Community Center, Library, and eight parks. The recently renovated Public Library offers a wealth of resources, while the Museum of the Aleutians showcases 9,000 years of local history. The outdoors beckon in Unalaska, where nature enthusiasts can explore the vast 134-acre Aleutian World War II National Historic Area for outdoor activities such as hiking, fishing, and wildlife observation.

The Unalaska City School District, serving around 345 students, offers comprehensive education from preschool to 12th grade, consistently ranking among the top schools in the state. Accolades such as the 2011 National Blue-Ribbon School Award highlight their commitment to academic excellence. Unalaska City School's educational facilities are complemented by the University of Alaska Fairbanks Bristol Bay Campus Unalaska Learning Center, which offers a range of college courses and educational opportunities.

Residents of Unalaska take pride in their work and the quality of their schools, healthcare, leisure, and cultural offerings, fostering a well-rounded and vibrant community. Now they also enjoy the benefits of high-speed internet.



THE ORGANIZATION

Unalaska is a First Class City established in 1942 and has a Council/City Manager form of government. The elected Mayor and City Council are responsible for the legislative functions of the City, developing the overall vision, establishing policy, passing local ordinances, and voting on budget appropriations.

The City Council appoints a professional City Manager who has broad authority to oversee the administrative operations of the municipality, implement policies, and advise the Mayor and City Council. The City is not part of an organized borough.

The City operates with an FY24 operating budget of \$35.1 million and employs 172 full time equivalent positions.

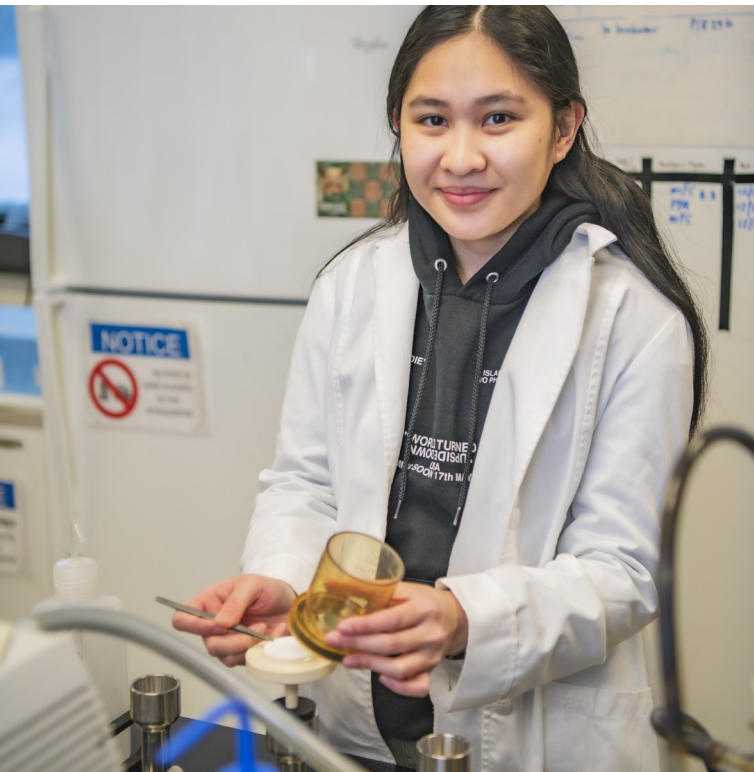
Click [here](#) to view Unalaska's organization chart.



THE DEPARTMENT

The City of Unalaska is the service provider for water, wastewater, electric generation and distribution, and solid waste services. The Department of Public Utilities Administration (DPUA) operates under the authority of the State of Alaska and the Alaska Public Utilities Commission. The responsibilities of the Department of Public Utilities are further defined in [Title 10 of the City of Unalaska Ordinances](#).

The DPUA operates with an FY24 \$34.3 million operating proprietary funds budget. The DPUA is also responsible for managing multiple capital projects in various stages of completion; the management of 36 full-time permanent and three full-time temporary employees; maintaining current operating permits for all utilities; and submitting applications and questionnaires for project grants and funding. The Department ensures that eligible funds from grants and funds for operations and capital projects are properly used for the designated operations and capital projects.



MISSION

The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater, and water services that, within regulatory guidelines, meet or exceed the needs of our customers and our expectations for safety, quality, and quantity; to provide these services at a competitive price; and in a fair, equitable and environmentally responsible manner.

THE POSITION

The Director of Public Utilities is an executive-level position that functions as the general manager of public utilities for the City of Unalaska under the general direction of the City Manager. This position manages and administers electric, water, wastewater, and solid waste utilities and supervises all matters related to the management, planning, operation, engineering, and maintenance of the City's public utility facilities and systems. It provides planning and budgetary information to the City Council through the City Manager for its capital and maintenance projects.

The next Director of Public Utilities will exhibit exemplary leadership, ensuring each utility under their purview operates in strict compliance with local ordinance, state and federal regulations, and operating permit requirements. Furthermore, they will certify that regulatory sampling and reporting obligations have been properly filed, reflecting a commitment to transparency and adherence to industry standards. The implementation of comprehensive maintenance/upgrade capital project schedules and preventative maintenance plans for each utility underscores their proactive approach to infrastructure management. Furthermore, the Director will have a strong financial planning skillset. Success in the position will be demonstrated by each utility having knowledgeable, professional supervisors; and all Utility Divisions staffed by empowered and knowledgeable employees, attesting to a robust commitment to employee welfare and operational excellence.

LEADERSHIP OPPORTUNITIES

The ideal candidate for the position of Director of Public Utilities should demonstrate unwavering honesty in all professional dealings, fostering a culture of trust and integrity within the organization. Transparency is paramount, ensuring open communication and alignment of strategic objectives. Proficient presentations to the Mayor and Council and in other public meetings will reflect confidence and effective communication skills. Additionally, the candidate should exhibit a robust skill set encompassing budgeting expertise, adept problem-solving abilities, strong people skills, and effective written communication. Furthermore, a proven record in performance management, coupled with organizational leadership expertise, will be instrumental in driving the Public Utilities department toward sustained success.



Other leadership opportunities include but are not limited to the following:

Makushin Geothermal Project. The City has been working on this project for more than 4 years in cooperation with Chena Power and the Ounalashka Corporation. The project would advance the power plant to harness heat from the Makushin Volcano, generating electricity for the island. If successful, Unalaska would become the first community in the nation to be entirely powered by geothermal energy. If funding is approved, the expected start date is no earlier than November 2028 with significant infrastructure needed as a base for development.

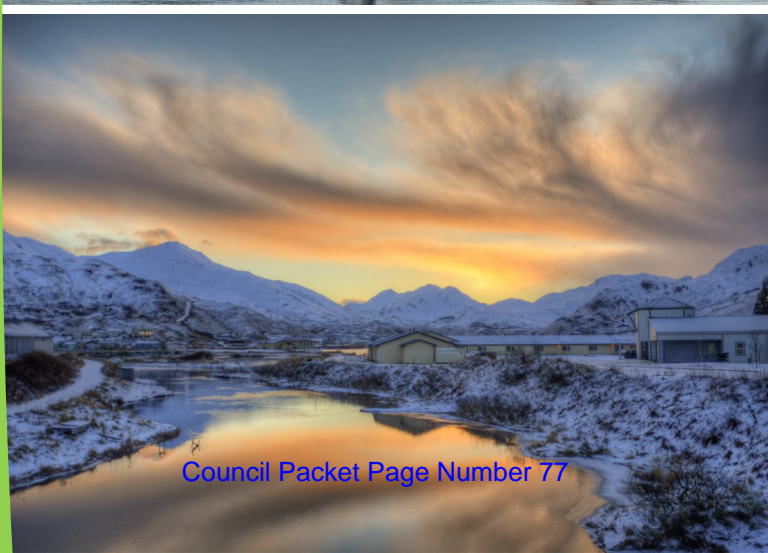
Organizational management. Fill key mission-critical positions, and build a cohesive staff team with a formal training program for each utility, continuous feedback and accountability, competitive pay, and a succession plan. The Director of Public Utilities will promote transparency, build trusting relationships, and understand the needs and goals of each utility by actively seeking input from staff and valuing their contributions, thereby adding to a positive work culture.

Capital improvement projects. The solid waste management project is required because the landfill cells are reaching capacity with an anticipated five years left until filled. An \$8.3 million gasifier project is being considered and would result in the gasification of anaerobic digestion as a waste reduction strategy. Another option would be to expand a cell on another property. Other high-priority capital projects include electrical distribution upgrades and potable water storage.

DESIRED CAPABILITIES

The ideal candidate will showcase a proven history in various key areas, including extensive knowledge of public utility management, administration, and infrastructure maintenance. They should possess expertise in capital project management, demonstrating a comprehensive understanding of engineering and scientific principles applicable to public utility systems. A sound grasp of utility operations, safety protocols, and relevant state and federal regulations is essential. Furthermore, candidates should exhibit proficiency in public administration and management principles, encompassing budgeting, fiscal control, program planning, and strategic planning. Strong leadership capabilities in employee supervision, development, and performance evaluation are crucial, alongside the ability to identify and address training needs. Additionally, the candidate should be well-versed in emergency management, incident command systems, and public utilities. Exceptional written and oral communication, problem-solving, and interpersonal skills are prerequisites, coupled with proficiency in planning, organizing, and directing departmental activities. The ability to maintain confidentiality, work under pressure, manage multiple projects, meet deadlines, and collaborate effectively with diverse stakeholders completes the desired skill set.

The ideal candidate for this role must embody a pioneering and adventurous spirit, as the position is located 800 miles from Anchorage amidst breathtaking natural beauty. If you seek external stimuli in your non-work life, this may not be the ideal fit, as large-scale entertainment and shopping opportunities are limited. Flexibility in both professional and personal life is essential, considering the challenges associated with the weather and the remote location. A willingness to embrace life as it is, amidst a community where individuals can choose their level of busyness, engaging in various activities such as volunteering for fire/EMS, contributing to non-profits, participating in artistic outlets, volunteering at the museum or library, and actively participating in a vibrant community center. Whether it is offering a class or starting a club, this community encourages individuals to share their skills and interests with others. With amenities like the aquatic center, birding, hiking, and fishing opportunities, avenues for amateur photographers, and even the chance to develop a radio show, this environment fosters a unique and dynamic lifestyle.



EDUCATION AND EXPERIENCE

This position requires a bachelor's degree in engineering or a related field, and progressively responsible professional leadership (ideally eight years), including experience in construction and/or utility management or a related field. Other combinations of education and experience providing the knowledge, skills, and abilities necessary to perform the job duties may be evaluated. Preference will be given to the candidate holding a master's degree, and specialized education/certification in water, wastewater, solid waste, or electrical/powerhouse operations. Geothermal knowledge and union negotiation experience are a plus. The successful candidate must have, or be able to obtain, an Alaska driver's license within 90 days of hire, possess the ability to pass all required pre-employment testing (i.e., criminal background, employment history, credit check and drug testing), and must be eligible to work in the U.S.



COMPENSATION AND BENEFITS

The City is conducting a compensation study and it is expected that salary ranges will be adjusted to reflect the current market and variables such as cost of living and remote location. Results of the compensation study will be presented to the City Council in March. The current maximum salary is \$148,913, which we anticipate will be upwardly adjusted commensurate with the ongoing compensation study. The City of Unalaska offers an outstanding benefits package which includes:

- 100% employer-paid medical premiums (employee & dependents)
- 100% employer-paid basic life/AD&D insurance (employee & dependents)
- 100% employer-paid Lifelight insurance (employee & dependents)
- Up to a \$10,000 hiring bonus
- Up to \$10,000 in relocation assistance
- Annual travel allowance of \$2,000 after the first year of employment
- Personal Leave Accrual starting at 16 hours a month, progressing to 32 hours a month at year 9
- 9 paid Holidays and 4 floating holidays per year
- 7 days bereavement leave
- Longevity bonus starting on the third year of employment
- Eligible for Public Employees Retirement System (PERS) retirement
- Eligible for 457 Plans with MissionSquare and Mutual of America
- City-owned vehicle to drive for work and personal use
- City-owned employee housing may be available for rent



APPLICATION PROCESS

Qualified candidates please submit your cover letter and resume online at:

www.governmentjobs.com/careers/bakertilly

This position is open until filled; however, interested applicants are strongly encouraged to apply no later than February 12, 2024. For more information, please contact Anne Lewis at Anne.Lewis@bakertilly.com or 703-923-8214.

For more information about Unalaska, visit: <https://www.ci.unalaska.ak.us>, <https://www.ci.unalaska.ak.us/publicutilities>, and <https://www.facebook.com/Unalaska.DutchHarbor>

THE CITY OF UNALASKA IS AN EQUAL OPPORTUNITY EMPLOYER

The City of Unalaska is an Employer of National Service and encourages AmeriCorps, Peace Corps, and other national service alumni to apply.



PUBLIC SECTOR EXECUTIVE RECRUITMENT

CITY OF UNALASKA
UNALASKA, ALASKA

ORDINANCE 2024-02

CREATING BUDGET AMENDMENT #3 TO THE FISCAL YEAR 2024 BUDGET, APPROPRIATING \$84,450 FROM THE GENERAL FUND TO INCREASE THE DPS RECORDS MANAGEMENT SYSTEM PROJECT; ACCEPTING STATE OF ALASKA DEPARTMENT OF HEALTH MIH GRANT FOR \$83,333.33 TO FUND THE PURCHASE OF A NEW COMMAND VEHICLE; REDUCING THE BUDGETED AMOUNT FOR THE CRUISE SHIP TERMINAL DEMAND STUDY PROJECT BY \$45,042 TO FUND THE UMC DOCK SITE SURVEY IN THE PORTS OPERATING FUND.

BE IT ENACTED BY THE UNALASKA CITY COUNCIL

Section 1. Classification: This is a non-code ordinance.
Section 2. Effective Date: This ordinance becomes effective upon adoption.
Section 3. Content: The City of Unalaska FY24 Budget is amended as follows:

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

Amendment No. 3 to Ordinance 2023-03

	Current	Requested	Revised
I. OPERATING BUDGETS			
A. General Fund			
Sources:			
Appropriated Fund Balance	\$ 262,224	\$ 84,450	\$ 346,674
Uses:			
Transfers to Government Capital Projects	\$ 1,513,330	\$ 84,450	\$ 1,597,780
B. Proprietary Funds			
Sources:			
Budgeted Use of Unrestricted Net Assets	\$ 1,778,969	\$ 45,042	\$ 1,824,011
Uses:			
Ports Fund - UMC Operating Expenses	\$ 675,726	\$ 45,042	\$ 720,768
II. CAPITAL BUDGETS			
A. Governmental Project Budget			
Sources:			
State DHSS MIH Grant	\$ -	\$ 83,333	\$ 83,333
Transfers from General Fund	\$ 450,000	\$ 84,450	\$ 534,450
Uses:			
Fire Command Vehicle	\$ -	\$ 83,333	\$ 83,333
DPS Records Management System	\$ 450,000	\$ 84,450	\$ 534,450
B. Port Project Budget			
Cruise Ship Terminal Demand Study			
Sources:			
Transfers to Enterprise Capital Projects	\$ 480,160	\$ (45,042)	\$ 435,118
Uses:			
Transfers From Proprietary Fund	\$ 390,000	\$ (45,042)	\$ 344,958

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on January 23, 2024.

Vincent M. Tutiakoff, Sr.
Mayor

Attest:

Estkarlen Magdaong
City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Kim Hankins, Police Chief / Ben Knowles, Fire Chief
Through: William Homka, City Manager
Date: January 9, 2024
Re: Ordinance 2024-02 Budget Amendment, \$84,450 CAD RMS System

SUMMARY: Ordinance 2024-02 will add \$84,450 to the Unalaska Department of Public Safety Computer-Aided Dispatch and Records Management Upgrade Project (PS23A). Staff recommends approval.

PREVIOUS COUNCIL ACTION: On January 10, 2023, Council adopted Ordinance 2022-22 creating Budget Amendment #4 to the FY23 Budget, which included an appropriation of \$450,000 from the general fund for the Public Safety Records Management System Project.

BACKGROUND AND DISCUSSION: In the developmental stage of enhancing the computer-aided dispatch and records management system, various shortcomings were identified that must be fixed to ensure the system functions as intended. We arrived at this point due to several reasons.

1. Employee turnover in several key positions affected the project's oversight, resulting in a less-than-thorough review of the final contract.
2. Our existing data servers had exceeded their usable lifespan and the City faced potential data and documentation loss due to the impending failure
3. A prior contract with another company had soured. The situation fostered an atmosphere of urgent need so the team quickly let a contract.
4. The absence of experienced project management impacted the stakeholders who were not invited to participate in the project. This impacted the project's functionality and success negatively.
5. Initially the project began at a time when the island lacked good internet/ fiber optic service and numerous features were left off because they wouldn't function properly without better internet/bandwidth. That was not changed after fiber became available. We are in a better position with fiber optic so it is advisable to include those features, equipment and software upgrades in the project to provide for full system functionality. These enhancements will directly impact the safety and efficiency of field emergency responders, ultimately improving the quality of service provided to our community.

The status of our CAD/RMS upgrade includes the completion of the build-out phase by staff. Next steps include end-user training and a trial 'go-live' event tentatively scheduled for June 10th-12th, 2024. If this funding request is denied there will be a subsequent need to incorporate these essential items, as they are critical to the project's success. The department would only be able to utilize some functions of the CAD/RMS program and hinder our departments' capacity,

effectiveness and efficiency. The CAD/RMS project has expended 92.7% of the original budget appropriation. A total of \$417,111.69 has been spent with a project fund balance of \$32,888.31. Following discussions with the finance department, it is recommended to request a budget amendment to avoid depleting the remaining contingencies to a zero balance.

The following elements comprise the \$84,450 budget request:

Equipment/Software	Cost (est.)	Justification	Needs to complete
State of Alaska "StateLink" Integration	\$23,000	StateLink facilitates the automatic integration of criminal history queries and officer safety information entered by statewide departments into the CAD system. Absent this integration our present "legacy software" will add several steps to obtain the same information and cause delays in sharing crucial information between responders in the field, DPS and State agencies.	Additional funding for the integration contract.
"LiveScan" Palm Scanner Update and Integration	\$24,000	Our corrections division uses LiveScan for booking inmates, criminal background history queries, and is required by policy in instances of permitting and chauffer licensing. The current equipment and software are incompatible with the new CAD program. This software and equipment upgrade guarantees the accuracy of information across all platforms utilized for reporting and booking records.	Additional funding for a new "LiveScan" machine and updated software package that can communicate with the new CAD system
Mobile Data Terminals and Mounting Solutions for Police Vehicles	\$37,450	Mobile Data Terminals (Computers) in patrol vehicles are a vital aspect of the CAD/RMS project. They serve as the platform residing in both fire and police vehicles, enabling responders to receive real-time dispatches, access crucial call information, and retrieve relevant criminal history for responder safety.	

ALTERNATIVES: Council may:

1. Approve the funding request of \$84,450 from the general fund.
2. Leverage the remaining project contingency funds (\$32,888.31) and appropriate just \$52,561.69 more to cover the balance of this budget amendment request. This is not recommended in the event there are any further unknown costs before the project is completed. Unspent project funds will be returned to the general fund at the time of completion.
3. Disapprove additional funding. This is not recommended. The project's success relies on integrating these additional elements to enhance officer safety and overall department efficiency. Without them, work processes would remain redundant, with staff having to enter the same information in multiple record areas, diverting valuable time away from critical tasks such as unit management. This redundancy also increases the likelihood of inaccuracies stemming from repetitive data entry.

The CAD system is intricately designed around key features including secure server access and swift retrieval of criminal history and internal records via a single platform. It streamlines information retrieval and greatly improves the Fire and Police Departments' overall efficiency. Adding these advanced capabilities will optimize the CAD system's functionality and build a secure, seamless and accurate workflow for the departments.

FINANCIAL IMPLICATIONS: An annual maintenance fee of \$2,210 for annual license renewal and maintenance. This will be appropriated to the DPS operating budget.

LEGAL: None.

STAFF RECOMMENDATION: Staff recommends approval.

PROPOSED MOTION: I move to introduce Ordinance 2024-02 and schedule it for public hearing and second reading on January 23, 2024.

CITY MANAGER COMMENTS: This project has been on the City's radar since 2018. This staff summary respectfully outlines the project's history, problems and shortfalls. It also acknowledges how pressure, combined with missing leadership, can add to the very stress and dysfunction the project was supposed to alleviate. The Assistant City Manager and I have discussed the many issues identified herein to better understand how the project arrived at this point and I recommend approval.

ATTACHMENTS:

- [Pacific Applied Technology, Inc. \(StateLink\)](#)
- [HID Global \(LiveScan\)](#)
- [GCSIT \(Computers and Hardware for Police Department\)](#)

Pacific Applied Technology, Inc.

2114 Main St. Suite 100--206 Vancouver, Washington 98660 USA
Telephone: (360) 693-4292 FAX: (360) 695-1314

Vincent H. Scott
President

December 10, 2023

PROFORMA INVOICE # 242-01

Peter Gurney, MPA
Communications Sergeant
Unalaska Department of Public Safety
(907) 581-1233 ext: 0

SUBJECT: Alaska Department of Public Safety Contract Award Number 20359 / SAR 07585

Consistent with our contract with the Alaska Department of Public safety (License Agreement For A CICS/VS Interface To The National Crime Information Center), I am invoicing you for one copy of the TCP/IP PAT Regional Access Feature (identified internally as ??P5).

I have invoiced you net of sales taxes as it is my understanding that this transaction is exempt from sales taxes. If this transaction turns out to be subject to sales or other purchaser's taxes, I will invoice you for the appropriate taxes owed.

<u>Contract Reference</u>	<u>Item</u>	<u>\$ Amount</u>
Paragraph 103.B	One Copy Of TCP/IP Regional I/F (??P5)	<u>\$22,090.00</u>
Terms: Net Due In 30 Days		INVOICE TOTAL \$22,090.00
Tax Id: 91-1081077		

Sincerely,



Vincent H. Scott



Owned By: Donald Sutton

Quote Number: SQ-2023-QTO-211857

Cell: (647) 746-7559

Revision No.: 1

Phone:

Approval Date: 12/15/2023

Email: don.sutton@hidglobal.com

Expiration Date: 03/12/2024

Quote Description:

Currency: USD

Customer Bill To: City of Unalaska

Customer Ship To: City of Unalaska

Contact Name: William Homka

Contact Name: William Homka

Address: 43 Raven Way, PO Box 610, Unalaska Alaska

Address: 43 Raven Way, PO Box 610, Unalaska Alaska

United States

United States

#	Item	Description	Qty	Sale Price Each	Extended Sale Price
1	920190-01	SHIPPING ASSEMBLY, L SCAN 1000, LSE RUNTIME LICENSE, SILICONE MEMBRANE - IAM MSRP Price List	1	\$14,193.00	\$14,193.00
2	930174	CMT ADVANTAGE MAINT, YR 1, HW - L SCAN 1000, L SCAN 500, DEVICE ONLY DOMESTIC - 12 months - IAM MSRP Price List	1	\$1,417.50	\$1,417.50
3	850391-054	SOFTWARE, LSMS CONFIGURATION, ALASKA DPS - IAM MSRP Price List	1	\$0.00	\$0.00
4	850181-254	SOFTWARE, RELOAD, ALASKA - IAM MSRP Price List	1	\$0.00	\$0.00
5	850026-2U	SOFTWARE, LSMS UPGRADE 500 DPI, CUSTOMER IN MAINTENANCE, UPGRADE TO CURRENTLY RELEASED VERSION - IAM MSRP Price List	1	\$0.00	\$0.00



6	853015	SOFTWARE, LSMS, SPILLMAN INTERFACE IMPORT - IAM MSRP Price List	1	\$6,156.00	\$6,156.00
7	940056	IMPLEMENTATION, PER DAY (NO T&L INCLUDED) - IAM MSRP Price List	1	\$1,485.00	\$1,485.00
8	BIO-PUB-FREIGHT	FREIGHT CHARGES (116) - IAM MSRP Price List	1	\$150.00	\$150.00

\$23,401.50

Product(s) may require an export license if being shipped outside of the United States of America. Please consult your Account Manager for more information.

Please note: when Volume Pricing is quoted, the Discount Percentage will apply to the Quantity Tier ordered, and this may not match the Quantity Tier quoted.

UNLESS A SEPARATE WRITTEN AND MUTUALLY EXECUTED AGREEMENT IS CURRENTLY IN FORCE BETWEEN HID AND PURCHASER, PURCHASE OF THE PRODUCTS AND/OR SERVICES LISTED ABOVE IS GOVERNED BY THE APPLICABLE TERMS AND CONDITIONS LOCATED AT WWW.HIDGLOBAL.COM/SALES-POLICY ("HID TERMS AND CONDITIONS")

Contract Accepted By:

Authorized Signatory

Signature: _____

Printed Name: _____

Title: _____

Date: _____



Dell NASPO/ValuePoint Quotation



Serving Your Information Technology Needs Since 1989

NASPO/ValuePoint Contract # MNWNC-108 AK 2015PC0008 GCSIT NASPO ID: C000000007777

Quote #: 231282822	Elizabeth Sherman	Inside Sales Representative
Date: December 15, 2023	Email: esherman@gcsit.com	
Attention: Andre Kitsyuk	Phone: 866-424-2766 x 2272 Ext:	
Phone: 907-359-2945	Fax: (888) 349-2801	
Email: akitsyuk@ci.unalaska.ak.us		
Re: City of Unalaska - 10 x Dell Latitude 5430 Rugged 10 x Havis 422 Dock 10 x Mount Kits-PS NASPO - 231282822		

Unless otherwise noted quoted prices include shipping. Quote is valid for 20 days.

GROUP 1	UNIT PRICE: \$2,294.00	QUANTITY: 10	GROUP TOTAL: \$22,940.00
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Dell Latitude 5430 Rugged	210-BCFW
Intel Core Processor i5-1145G7, (QC, 2.6 to 4.0 GHz, 28W, vPro)	379-BERS
Windows 11 Pro, English, French, Spanish	619-AQLP
No Microsoft Office License Included - 30 day Trial Offer Only	658-BCSB
Intel® Core™ vPro i5-1145G7 with Iris Xe Graphics	338-CCRI
ME Lockout MOD - Manageability	631-ADED
16GB, 2x8GB, 3200 MHz DDR4 Non-ECC	370-AGTH
512GB M.2 PCIe NVMe Class 35 Solid State Drive	400-BMRW
14" Touch 1100 nits WVA FHD (1920 x 1080) 100% sRGB Anti-Glare, Outdoor Viewable	391-BGGI
English US RGB Backlit Sealed Internal keyboard	583-BILF
Intel AX210 WLAN Driver	555-BHCC
Intel AX210 Wireless Card with Bluetooth	555-BHCH
Primary 3 Cell 53.5 Whr Long-lifecycle battery	451-BCYL
65W Type-C EPEAT Adapter	492-BCXP
No Fingerprint, no Smartcard reader	346-BHQK
E4 Power Cord 1M for US	537-BBBL
Setup and Features Guide	340-CXCE
Additional 3 Cell 53.5 Whr Long-lifecycle battery	451-BCYK
ENERGY STAR Qualified	387-BBPC
Custom Configuration	817-BBBB
Dell Applications for Windows 11	658-BFIP
Mix Ship, Notebook, 5430 Rugged	340-CYJC
EPEAT 2018 Registered (Silver)	379-BDTO
Microphone + IR FHD camera; Touch; WLAN/WWAN antennae; Pogo vehicle docking and RF passthrough	319-BBHT
No Option Included	340-ACQQ

Additional USB-A rear port	590-TFHR
Additional TBT/Type-C port	325-BEJZ
Rigid handle	750-ADPK
Dell Limited Hardware Warranty Initial Year	808-6805
Onsite/In-Home Service After Remote Diagnosis, 3 Years	821-4745

GROUP 2 ACCESSORIES AND SOFTWARE

DESCRIPTION	UNIT PRICE	QUANTITY	LINE PRICE
Havis DS-DELL-422 - Docking station - VGA, HDMI - GigE (AB906743)	\$729.00	10	\$7,290.00
Havis C-HDM 1019 - Mounting component (mounting base) - 7 gauge steel - black - car seat bolts, car passenger side (AB925463)	\$166.00	10	\$1,660.00
Havis C-HDM 411 - Mounting component (bracket) - black powder coat - in-car (AC036204)	\$69.00	10	\$690.00
Havis 8.5in Heav Dut Telescop PolShorHan (A3985821)	\$159.00	10	\$1,590.00
Havis C-MD 112 - mounting component (A8785152)	\$269.00	10	\$2,690.00
HAVIS HEAVY DUTY STABILITY SIDE SUPPORT ARM (A3985725)	\$59.00	10	\$590.00

QUOTE TOTAL: \$37,450.00

All product and pricing information is based on latest information available. Subject to change without notice or obligation. Local sales taxes, when applicable, will appear on your final invoice.

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Ben Knowles, Fire Chief
Through: William Homka, City Manager
Date: January 9th, 2024
Re: State of Alaska Department of Health and Social Services – Mobile Integrated Healthcare – Community Paramedicine Rural Extension of Care Additional Grant Funding

SUMMARY: Ordinance 2024-02 will accept State of Alaska Department of Health and Social Services – Mobile Integrated Healthcare (MIH) – Community Paramedicine Rural Extension of Care Grant Funding of \$83,333.33. The grant funds will be used to fund a new command vehicle outfitted to support the MIH program and other healthcare needs of the community.

PREVIOUS COUNCIL ACTION: Ordinance 2023-05: City Council voted to accept the \$166,666.66 grant funding for the Mobile Integrated Healthcare Trailer.

BACKGROUND & DISCUSSION: The proposed vehicle will support the MIH program and store equipment and supplies required for community well-checks and vaccination clinic events. Specifically designed to transport a trailer, the vehicle will be dedicated to MIH community events and has organized dry storage for sustained use during all-day or multi-day community initiatives. These events target identified "at-risk" populations within our community, enhancing access to healthcare.

Unalaska's remote location and limited resources requires the department to seek resources that meet multiple community needs. If granted the additional funding, this vehicle will enhance the MIH program and be the dedicated transport for people taken into protective custody (PC) for mental health issues per Title 47. Having a dedicated vehicle available for Title 47 transports will provide a safer transport method for patients in this condition.

Most of the City's vehicles are from the same manufacturer, Ford Motor Inc. This enables our fleet maintenance department to have expertise with one manufacturer and streamlines parts procurement and service requests. We plan to leverage existing GPO or NASPO government procurement contracts to acquire a vehicle from the same manufacturer. This will ensure consistency in our fleet management approach.

The estimated total budget for the design, build, and implementation of this vehicle is \$80,925.00. We do not anticipate any impact to the FY24 operating budget.

ALTERNATIVES: None

FINANCIAL IMPLICATIONS:

This purchase will augment the purchase of a new vehicle from rolling stock funds. We are not adding an additional vehicle to our total fleet number. This will not be an additional vehicle to maintain.

Preventative Maintenance will be required but will fall into schedule with already funded maintenance from DPW Vehicle Maintenance.

LEGAL: None.

STAFF RECOMMENDATION: Accept the State of Alaska Department of Health and Social Services – Mobile Integrated Healthcare – Community Paramedicine Rural Extension of Care Grant Funding of \$83,333.33.

PROPOSED MOTION: I move to introduce Ordinance 2024-02 and schedule it for public hearing and second reading on January 23, 2024.

CITY MANAGER COMMENTS: I support the staff recommendation.

ATTACHMENTS:

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Peggy McLaughlin, Port Director
Through: William Homka, City Manager
Date: January 9, 2024
Re: Ordinance 2024-02 Budget Amendment #3 Transferring \$45,042 from PH20A to the Port Operating Budget for Dock Site Survey, Conceptual Design and ROM cost estimating for UMC position 5-7 repair and resurfacing

SUMMARY: Approval of Ordinance 2024-02 Budget Amendment #1 transfers \$45,042 from project PH20A Cruise Ship Terminal Demand Study to Port Operating fund. This is to fund an assessment for major maintenance to the surfacing, and drainage at UMC positions 5-7.

PREVIOUS COUNCIL ACTION: This is a new request. There have been no Council Actions regarding this funding request.

BACKGROUND: The Unalaska Marine Center (UMC) was completed and operational in 1992. Positions 5-7 have had over 30 years of heavy industrial traffic and cargo operations, this has caused some settling, and negatively impacted the drainage. This budget amendment will transfer enough funding to assess and preliminarily design required work to be performed, and will also develop a rough order of magnitude (ROM) for a cost estimate for engineering and repairs.

DISCUSSION: The Port Department is requesting \$45,042 be amended from Project PH20A Cruise Ship Terminal Demand Study to the FY24 Port Operating Budget. The Demand Study is over-funded and until FY23 is formally closed, this is a conservative approach to funding this necessary assessment without overextending the Port Fund.

Attached is a proposal from PND engineers for the amount of \$45,042, the amount requested in this budget amendment. This amendment does not award a contract to PND, but provides capital to fund the assessment. PND is the designer of UMC positions 1-7 and their engineering oversight is a requirement for modifications or major maintenance to their design.

The assessment, should the amendment be approved, will address the undulating concrete on the surface of the dock. It will provide an assessment of the integrity of the walls beneath the concrete surface, identify compaction requirements and surfacing material with a cost estimate. Once the funding is secured, three businesses will be solicited for written quotes per the city's purchasing policies for professional services between \$20,000 and \$50,000. This is in lieu of the City's traditional bidding process.

This need for this was noted during the UMC positions 3 and 4 construction project and was noted that this would need to be addressed under a separate project.

ALTERNATIVES: Council could approve this request and move to a second reading and public hearing. Council could deny this portion of the requested budget amendment which would stop

the assessment from moving forward. Council could request that this assessment be included in the FY 25 budget process.

FINANCIAL IMPLICATIONS: This transfers money from an overfunded project to the Port operating budget.

LEGAL: N/A

STAFF RECOMMENDATION: Staff recommends approval.

PROPOSED MOTION: I move to introduce Ordinance 2024-02 and schedule it for public hearing and second reading on January 23, 2024.

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

ATTACHMENTS: PND proposal for assessment



ENGINEERS, INC.

December 1, 2023

PND 21A-128

Peggy McLaughlin
Director of Ports
City of Unalaska
P.O. Box 610
Unalaska, Alaska 99685

Re: PND Proposal for Site Survey of UMC Dock Position 5-6-7 Dock Re-Surfacing

Dear Peggy,

PND Engineers, Inc. (PND) is pleased to provide this proposal for site survey of UMC Dock Pos 5-6-7 Resurfacing Survey this cost estimate assumes that field work will be performed during snow and ice-free conditions. Additional costs may be incurred on a Time and Material basis (T&M) due to snow removal, ice chipping, etc. If winter conditions set in, the site survey would be performed after conditions improve or in Spring 2024.

Task S1 – UMC 5-6-7 Dock Resurfacing Site Survey

PND will perform an on-site design survey in snow/ice conditions to update the UMC project base map to support design for planned replacement of existing concrete surfacing with a concrete paver system in area of UMC Dock Position 5-6-7. Survey scope will include topographical data of the project area, location of above ground structures, existing utility locates (above and below ground), and the as-built of storm drain manholes/catch basins. PND will rely upon the City of Unalaska and local utilities to provide underground utility locates for the survey. The survey will tie-in to existing survey control monuments utilized for previous survey base maps of the area.

- Deliverable** - Survey base map drawing (in AutoCAD and PDF) of the project area.
- Schedule** – Travel for field work within 3 weeks of NTP, base map 4 weeks after return
- Cost** -

Field Survey and Preparation	\$13,740 T&M
Expenses (travel, freight, supplies, equipment, etc.)	\$7,962 T&M
Office Processing of Field Data, Base map development	<u>\$3,565 T&M</u>
Total (including expenses) = \$25,267 T&M	

Task D1 – UMC 5-6-7 Resurfacing Conceptual Design and ROM Cost Estimate

PND will develop conceptual design based upon the intended scope of the project and the survey base map from Task S1 above for dock surfacing replacement between the existing crane rails. The scope of this task will include consideration of surface drainage, upgrades to existing utilities (vaults/lids, utility ducts/conduits), demo of existing concrete surfacing, installation of concrete paver system and appropriate subgrade, concrete curbing as needed and tie-in to adjacent facilities. The intent of this task is to clearly identify the complete scope of the project and develop accurate schedule and budget estimates for Port project planning efforts and possible grant opportunities.

- Deliverable** – Conceptual drawing site plan, written 1-2 page scope document including purpose/need, project schedule and ROM cost estimate.
- Schedule** – 6 weeks after completion of Base map
- Cost** – **\$19,775 Fixed Fee**

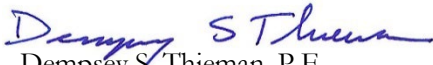


Total cost of Task S1 and Task D1 is \$45,042.

We look forward to assisting with continued improvements to the Unalaska Marine Center and appreciate the opportunity to work with the City of Unalaska. Please call if you have any questions regarding this proposal.

Sincerely,

PND Engineers, Inc.


Dempsey S. Thieman, P.E.
Senior Vice President

**PND ENGINEERS, INC.
ALASKA STANDARD RATE SCHEDULE
EFFECTIVE JANUARY 2024**

<u>Professional:</u>	Staff Engineer I	\$110.00	
	Staff Engineer II	\$126.00	
	Staff Engineer III	\$137.00	
	Staff Engineer IV	\$144.00	
	Staff Engineer V	\$150.00	
	Staff Engineer VI	\$168.00	
	Senior Engineer I	\$163.00	
	Senior Engineer II	\$173.00	
	Senior Engineer III	\$184.00	
	Senior Engineer IV	\$198.00	
	Senior Engineer V	\$214.00	
	Senior Engineer VI	\$235.00	
	Senior Engineer VII	\$251.00	
	Environmental Scientist I	\$116.00	
	Environmental Scientist II	\$137.00	
	Environmental Scientist III	\$152.00	
	Environmental Scientist IV	\$168.00	
	Environmental Scientist V	\$189.00	
	Environmental Scientist VI	\$200.00	
	<u>Surveyors:</u>	Senior Land Surveyor I	\$126.00
		Senior Land Surveyor II	\$137.00
	Senior Land Surveyor III	\$150.00	
<u>Technicians:</u>	Technician I	\$66.00	
	Technician II	\$95.00	
	Technician III	\$105.00	
	Technician IV	\$116.00	
	Technician V	\$144.00	
	Technician VI	\$165.00	
	CAD Designer III	\$95.00	
	CAD Designer IV	\$110.00	
	CAD Designer V	\$131.00	
	CAD Designer VI	\$144.00	

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Cameron Dean, Planning Director
Through: William Homka, City Manager
Date: January 23, 2024
Re: Review of FY25-34 Capital and Major Maintenance Plan (CMMP)
Nominations

SUMMARY: City Council reviews the Capital and Major Maintenance Plan (CMMP) every year. This is the first draft of the FY25-34 CMMP, intended to review newly proposed projects.

PREVIOUS COUNCIL ACTION: Council reviews drafts of the CMMP each year in Winter/Spring. No formal action is taken at this time.

BACKGROUND: Last year Council approved the FY24-33 CMMP, with 49 projects and a total portfolio of \$162,832,010 over ten years. The first year of the CMMP is the most important because the financial figure represents what is approved to be budgeted. Council approved \$8,342,937 for FY24 excluding external funding.

Council approved Resolution 2023-47 adopting its priorities for this year's CMMP. Regulatory Compliance, Impact on Operational Budget and External Funding were identified as top concerns. Staff is focusing on these factors while reviewing nominations.

Beginning in November, Planning has worked with each department to update their capital projects. The Technical Advisory Committee met on January 4 to review the CMMP and new project nominations.

DISCUSSION: This draft of the FY25-34 proposes \$5,840,200 from proprietary funds and \$3,850,200 from the General Fund in FY25:

General Fund	3,850,200
Electric Proprietary Fund	1,000,000
Solid Waste Proprietary Fund	134,200
Water Proprietary Fund	4,706,000
Grant (<i>see Captains Bay Rd</i>)	29,281,452
Private Contribution (<i>OCCP PPA</i>)	2,850,000
Total	41,821,854

Captains Bay Road: This project has been on the CMMP for many years and throughout most of that time was presented as being funded largely by future grants. This does not reflect grants the City has already received and is likely not a realistic picture of available funding opportunities. That “grant” funding remains on this draft as a placeholder, but a separate discussion of methods to finance Captains Bay Road improvements and utility extensions will be necessary.

Makushin Geothermal: Funding shown in the CMMP reflects the most recent approved amendment of the Power Purchase Agreement (PPA).

Removed Projects: The CMMP only includes projects with funding requests between FY25 and FY34. Any projects not requesting additional funding will not appear, even if they are still in progress.

Additionally, Staff reevaluated needs and removed two projects that appeared on last year’s CMMP:

- Equipment Storage Building
- Paint and Body Shop

PCR Projects: PCR is currently developing a new master plan. Future PCR projects and scheduling are on hold pending recommendations from the plan. One exception is the Rebar Restoration and Plastering at the Aquatics Center. Staff intends to coordinate those repairs with boiler repairs at the school in FY25 to minimize closures and costs at the pool.

Public Transit: Unalaska conducted a transportation study in 2018, and although recommendations were initially put on hold due to other priorities, the need for transportation alternatives has become more pronounced for several reasons. The Unalaska City School District and Unalaska Visitors Bureau specifically require alternative transportation options as existing school bus agreements are set to terminate at the conclusion of this school year.

When Trident's new facility opens it will add more pedestrians to Captains Bay and Airport Beach roads. The absence of a public transit option contributes to the demand for private vehicles brought to the island. Establishing a public transit system can address this issue and, in turn, reduce the inclination to bring more private vehicles, which often end up on a backhaul after reaching the end of their lifespan.

There are funding opportunities available through grants from the US Department of Transportation, Tribal sources, and potential partnerships with local organizations and businesses. These resources can contribute to the development of a viable rural community transit system. Staff is seeking Council's support to advance this project into the 'design build' phase, providing a comprehensive overview of the current needs and available resources for a potential project in Fiscal Year 2025. Further details will be presented in the upcoming CMMP draft.

New Projects:

- **Fire Station with Integrated Training Facility:** The FY24 CMMP included two separate projects to renovate the existing fire station and build an offsite training facility. After considering the department's needs and existing building, Fire now proposes constructing a single, integrated fire station and training facility. Existing planned FY25 funding for the separate training site was rolled into this project for pre-design.
- **Powerhouse SCADA and Reporting System Upgrades:** The existing systems require frequent support, are incompatible with newer platforms and operate on a version of Windows that is no longer supported, creating a security risk. Funding requested for FY25 from the Electric Proprietary Fund.
- **Baler Controls System Upgrades:** The control systems have started failing due to age, are impractical to repair and present safety hazards. Funding for upgrades requested for FY25 from the Solid Waste Proprietary Fund.
- **Electric Energy Storage System:** Construction of a flywheel or battery energy storage system was included on the CMMP in the past, but it was removed a few years ago because that capability was expected to be included in the Makushin Geothermal project. An energy storage system remains essential, and the timeline for the geothermal project is currently uncertain. The project seeks funds from the FY26 Electric Proprietary Fund. Previously appropriated funding for this project (\$650,062) will support the feasibility study and design work.
- **Fishermen's Memorial:** While a site is still being determined, any location will require preparation and utility extensions. Funding requested in two stages in FY25 and FY26 from the General Fund.
- **Comprehensive Roof Assessment:** Evaluate the condition of roofs on all City buildings and recommend appropriate maintenance or repair measures. Funding requested for FY25 from the General Fund.

Additionally, Staff is considering the following, which may appear on a future draft:

- **UMC Concrete Dock Surface Repair:** Following the engineer's assessment and Rough Order of Magnitude of work and cost, the Ports Department will be requesting funding for the repair and resurfacing Unalaska Marine Center Positions 5-7. Unalaska Marine Center opened for business in 1992 and over the last 31 years of cargo operations there has been settling of the compacted rock beneath the concrete surface. This has caused undulating surface, drainage issues and should it continue settle this could impact the integrity of the tale walls. The concrete needs to be removed, more rock added and compacted, drainage addressed, and resurfaced. Crane rails will also be inspected and repaired if necessary during this project. This is not unexpected maintenance. With the proven benefit of concrete pavers this project can now be done without significant impact to cargo operations less expense.

- **Ports Office:** Staff is considering approximately \$250,000 in FY25 for feasibility analysis and scoping of a City-owned Ports building, with office space located on a second floor above leasable area on the first floor.
- **Citywide Building Security Upgrades:** Evaluate existing building security systems and upgrade them where needed, including, for example, electronic door access and additional cameras. This project was on a prior CMMP but was too costly. The introduction of fiber optic service, our intranet connecting each facility, and different / new technology might all configure to provide better security for less cost.
- **Solid Waste Scale Repairs:** The current scale/weighing system at the Landfill is approaching the end of its lifespan. Due to its age and environmental conditions, a replacement will be needed in the near future. Staff anticipates requesting approximately \$175,000 from the Solid Waste Proprietary Fund in FY26.

Remaining CMMP Council Presentations:

3/26	Draft CMMP Presentation to Council, Adopt Budget Goals
4/9	Final CMMP Presentation to Council
4/23	Follow-Up CMMP Questions; Adopt CMMP
5/14	1 st Reading of Final Budget
5/28	2 nd Reading of Final Budget

ALTERNATIVES: This memo and presentation are for informational purposes only. City Council is free to express concerns, recommendations or other comments and Staff will work to incorporate the changes into the CMMP. Staff will present the modified CMMP Draft at the scheduled meeting in March.

FINANCIAL IMPLICATIONS: City Council reviews the CMMP each year for an opportunity to provide input and subsequently adopt the CMMP as part of the overall budgeting process. Title 6 of the Unalaska City Code requires the City Manager to submit a five-year capital improvement plan and budget of the proposed projects each year in conjunction with the City’s operating budget.

LEGAL: Not applicable.

STAFF RECOMMENDATION: No recommendation.

PROPOSED MOTION: Not applicable.

CITY MANAGER COMMENTS: The staff evaluated the FY25 CMMP projects rolling into this year and evaluated new project submittals. The priorities adopted by Council, the

status of current projects, and potential funding sources all facilitated their discussion and reviews. I appreciate the work they've done so far to present this draft and I support the project deletions and additions. There is more work ahead and I look forward to Council's review.

ATTACHMENTS: FY25-34 Draft CMMP Project Descriptions and Budget Tables

Electric

Electric Energy Storage System

Pre-Design: 2025

Engineering: 2025

Construction: 2026

Description: This project includes the final design, procurement, construction, integration and commissioning of one 1 MW energy storage system.

Need: Large equipment, such as ship to shore cranes, demand electrical supply loads that exceed the power supply system's intended loading profile. To smoothly provide a continuous, undiminished power supply under loads that can suddenly spike to 10 to 15% of the total load in seconds, the engines must constantly react to both the rapid increases and decreases of the system load. The engines' reactions decreases efficiency and create undue mechanical and electrical wear on the equipment and distribution system. Additionally, generation dispatch is often significantly affected due to the inability of the facilities to operate in the most efficient configuration possible. The proposed energy storage system system will arrest the rapid changes in the electrical load.

Project Plan and Funding: Design will be accomplished in FY25. Installation of the energy storage system will be in FY26. Permitting is not anticipated for this project. This project will be funded by the Electrical Proprietary Fund.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Electric Proprietary Fund	650,062	0	3,000,000	0	0	0	0	0	0	0	0	3,650,062
Total	650,062	0	3,000,000	0	0	0	0	0	0	0	0	3,650,062

Electrical Breakers Maintenance and Service

Pre-Design: 2027

Engineering: 2027

Construction: 2027

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.

Need: The City operates two powerhouses, New and Old Powerhouse, and one substation. Each of these facilities has at least one, possibly two primary electrical switchgear line-ups within each. Electrical switchgear require maintenance and cleaning to ensure proper operation. Safe operation 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 activities performed at any of the powerhouses or Town Substation switchgear line-ups. Only general visual maintenance has been performed, except during the installation of the Unit 12 (CAT C280) project. A modification at the Town Substation was made as part of that project. During the implementation of 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.

Project Plan and Funding: This project will be funded by the Electric Proprietary Fund.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Electric Proprietary Fund	0	0	0	234,000	0	0	0	0	0	0	0	234,000
Total	0	0	0	234,000	0	0	0	0	0	0	0	234,000

Electrical Distribution Equipment Replacement

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.

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.

Project Plan and Funding: Funding for this project will come from the Electrical Proprietary Fund retained earnings.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Electric Proprietary Fund	315,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,315,000
Total	315,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,315,000

Electrical Intermediate Level Protection Installation

Engineering: 2027

Construction: 2028

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

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 a fault or disturbance event most often induced by a single large industrial customer.

Project Plan and Funding: 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

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Electric Proprietary Fund	0	0	0	650,000	0	0	0	0	0	0	0	650,000
Total	0	0	0	650,000	0	0	0	0	0	0	0	650,000

Generator Sets Rebuild

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.

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.

Project Plan and Funding: 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. A 2% inflation rate has been added each year. Money that is not used for rebuilds by the end of the fiscal year, will be returned to the proprietary fund.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Electric Proprietary Fund	2,250,000	500,000	500,000	500,000	0	0	0	0	0	0	0	3,750,000
Total	2,250,000	500,000	500,000	500,000	0	0	0	0	0	0	0	3,750,000

Makushin Geothermal 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.

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.

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

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
1% Sales Tax	5,720,000	0	0	0	0	0	0	0	0	0	0	5,720,000
Private Contribution	2,000,000	2,850,000	0	0	0	0	0	0	0	0	0	4,850,000
Total	7,720,000	2,850,000	0	0	0	0	0	0	0	0	0	10,570,000

Powerhouse SCADA & Reporting System Upgrades

Pre-Design: 2025

Engineering: 2025

Construction: 2025

Description: Upgrade the existing SCADA and Reporting system servers and software at the City Powerhouse.

Need: The City of Unalaska Powerhouse is required to comply with State and Federal reporting regulations to multiple agencies including: the Alaska Department of Environmental Conservation (ADEC), the U.S. Energy Information Administration (EIA), and the Environmental Protection Agency (EPA). In order to comply with regulatory requirements, the Powerhouse utilizes a SCADA HMI (Human Machine Interface) server, operating on obsolete Microsoft Windows 2008, to furnish the necessary reports. As of January 2020, Microsoft terminated support for Windows Server 2008. This has created significant operational issues due to the lack of updates and incompatibility with newer platforms. This poses a substantial security threat as unsupported operating systems are more vulnerable to viruses, spyware, or other malicious software that may access, steal, or obtain protected information. Over the last three fiscal years the Powerhouse has spent roughly \$47,000 in SCADA related support, with the first six months of FY24 making-up approximately \$18,000 of that amount, so far. In an effort to minimize and avoid reporting delays, fines, and penalties; City staff, contractors, and consultants analyzed the need for upgrading the powerhouse’s current SCADA and reporting systems. After considering all factors; system age, compatibility, support availability, and reliability, it was determined that:• SCADA servers require upgrading to a supported and secure version of Microsoft Windows (Windows Server 2022).• Trending software requires updating. • Current operating reports will require being duplicated and transferred to Inductive Automation’s

Ignition reporting software. The new software will utilize the same data as the current database; plus staff will receive support and be able to build reports much more efficiently.

Project Plan and Funding: Funding for this project will come from the Electric Proprietary Fund. The budget for this project was estimated by the City’s electrical consultant Electric Power Systems (EPS).

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Electric Proprietary Fund	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	0	0	0	0	0	150,000

Fire

Fire Station with Integrated Training Facility

Pre-Design: 2025

Engineering: 2026

Construction: 2027

Description: Propose the construction of a standalone fire station featuring an integrated training facility, complemented by housing units for potential live-in student firefighters in alignment with the fire department's 5-year strategic plan. This forward-thinking design not only addresses the current needs of the department but also positions it strategically for future growth and development.

Need: Establishing a standalone fire department, coupled with an integrated training facility, is a strategic initiative. This purpose-built structure would prioritize community needs and be strategically located outside the tsunami inundation zone. Designed to serve as a refuge during major events, it aims to provide a safe haven for displaced community members. Unlike the current station, it would be ADA compliant. The facility would feature an integrated training center capable of conducting various training programs in-house. This includes state-required certifications, thereby minimizing the need to send staff out of town for training, consequently reducing associated costs. The training facility would encompass specialized training areas for live-fire exercises and high-angle rescue training, ensuring that staff receives comprehensive and hands-on instruction. In alignment with the department's 5-year strategic plan, the facility would accommodate live-in student firefighters. This innovative staffing model, inspired by successful programs in other parts of the state, not only enhances staffing levels but also fosters a dynamic learning environment. The station would also house dedicated educational spaces, facilitating both theoretical and practical learning for aspiring and existing firefighters. In summary, this integrated fire department and training facility not only meet the immediate needs of the community during emergencies but also position the department for long-term success by aligning with strategic goals, leveraging cost-effective training, and adopting innovative staffing models.

Project Plan and Funding: The commencement of FY25 would involve initiating community listening sessions, conducting feasibility studies, and exploring options such as creating a land-swap or land purchase agreement. The objective is to leverage existing partnerships, including collaborations with the tri-lateral group or contractors already present on the island engaged in other projects. This strategic approach aims to minimize costs associated with mobilizing services and enhance overall project efficiency. In FY26, the focus will shift to the design phase, involving the creation of a Request for Proposal (RFP) to secure an engineering and design team. It is imperative that this team is well-versed in our unique geography, as their familiarity will be pivotal to the success of the program. A crucial aspect of this phase is to articulate our long-term vision, ensuring that

the design not only meets current needs but also aligns with our aspirations for the station in the future. This strategic approach will prioritize capturing the full scope of what we envision for the station, both presently and in the years to come. In FY27, the construction phase for the fire station and training facility will be underway. Throughout this period, operations will continue in our existing offices, allowing for seamless functionality while preparing for the eventual transition to the new facility. Concurrently, alongside the construction efforts, we will initiate work on the educational component of our overarching strategic plan. This proactive step aims to address the challenges of diminishing volunteerism and the growing demand for higher-level services, ensuring that our team is well-prepared for the evolving future of our community. The estimated funding required for this project is approximately \$20 million, calculated at an approximate rate of \$800 per square foot, inclusive of expenses such as shipping, furnishings, and other items essential for a fully functional turnkey building. To help offset these costs, the Fire Chief will actively pursue a grant through the Assistance to Firefighter Grant (AFG) program offered by the U.S. Fire Administration and FEMA. Demonstrating the city's commitment to the project is crucial in securing grant support. This commitment will not only strengthen the application but also convey the city's dedication to the successful implementation of the fire station and training facility project. To align with our strategic plan and vision, the optimal timeline envisions the construction completion of the building in late FY28. This would harmonize with the broader goal of finalizing the entire strategic plan by FY30. This phased approach ensures that the construction and strategic planning processes are well-coordinated, allowing for a seamless integration of the new facility into our overall vision for the fire department's future.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	12,000	1,501,500	1,848,650	16,637,850	0	0	0	0	0	0	0	20,000,000
Total	12,000	1,501,500	1,848,650	16,637,850	0	0	0	0	0	0	0	20,000,000

PCR

Aquatics Center Mezzanine and Office Space Expansion

Engineering: 2026

Construction: 2027

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.

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.

Project Plan and Funding: 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.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	80,000	850,000	0	0	0	0	0	0	0	930,000
Total	0	0	80,000	850,000	0	0	0	0	0	0	0	930,000

Burma Road Chapel Kitchen Improvement

Pre-Design: 2027

Engineering: 2027

Construction: 2027

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

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

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	0	150,000	0	0	0	0	0	0	0	150,000
Total	0	0	0	150,000	0	0	0	0	0	0	0	150,000

Community Center Playground Replacement

Pre-Design: 2022

Engineering: 2022

Construction: 2029

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

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

Project Plan and Funding: Planning for the play structure's replacement will be done while the Operations Manager is at the National Parks and Recreation Association Conference in the fall of 2021. The project will be funded in FY23.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	0	0	0	300,000	0	0	0	0	0	300,000
Total	0	0	0	0	0	300,000	0	0	0	0	0	300,000

Community Center Technology Upgrades

Pre-Design: 2026

Engineering: 2026

Construction: 2027

Description: Upgrading technology in the Community Center.

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.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	0	80,000	0	0	0	0	0	0	0	80,000
Total	0	0	0	80,000	0	0	0	0	0	0	0	80,000

Community Park Replacement Playground

Pre-Design: 2027

Engineering: 2027

Construction: 2028

Description: Replacing the playground at Community Park.

Need: Playgrounds are designed to last between 20 and 30 years. The 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.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Total	0	0	0	0	500,000	0	0	0	0	0	0	500,000

Cybex Room Replacement

Pre-Design: 2026

Engineering: 2026

Construction: 2026

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

Need: The equipment in the Cybex Room at the Community Center is as old as the building and is starting to show its age. In many cases, Lifefitness no longer carries

replacement parts. When something breaks now the maintenance department frequently has to create something from scratch to make the machine usable.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	120,000	0	0	0	0	0	0	0	0	120,000
Total	0	0	120,000	0	0	0	0	0	0	0	0	120,000

Dog Park

Pre-Design: 2026 Engineering: 2026 Construction: 2027

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.

Need: There is no dog park on the island and it's a request PCR receives frequently.

Project Plan and Funding: We are hopeful to plan the park in FY 25 and build in FY26.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
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

Gymnasium Floor

Engineering: 2024 Construction: 2025

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.

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 takes a lot of time. The planned replacement floor can be mopped and cared for much like the Multipurpose Room floor.

Project Plan and Funding: During FY24 PCR staff will identify the flooring material that best meets the needs for the community. The estimated cost is \$221,000 which means that \$51,000 or 10% is planned to be spent in FY24 for design and scoping. These numbers are estimates and may change as FY24 approaches.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
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

Kelty Field SW Access

Pre-Design: 2029

Engineering: 2030

Construction: 2030

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

Need: Many children in the neighborhood adjacent to the south side of Kelty Field cross the stream to access the park. It is proposed to 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.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
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

Kiddie Pool/Splash Pad

Pre-Design: 2030

Engineering: 2030

Construction: 2031

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

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. This also will be able to be utilized 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.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	0	0	0	0	0	500,000	0	0	0	500,000

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Total	0	0	0	0	0	0	0	500,000	0	0	0	500,000

Multipurpose Facility

Pre-Design: 2026

Engineering: 2027

Construction: 2028

Description: Ounalashka 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.

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. Raise Council awareness of the need to bring a facility that can offer more recreational activities such as hockey, tennis, indoor soccer, or an indoor playground. Provide a multipurpose covered facility. It will also server as an emergency shelter for the island, which is very much needed.

Project Plan and Funding: During FY19 and FY20 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 which means that \$562,000 or 10% is planned to be spent in FY24 for design and scoping. These numbers came from Lose Design. There is grant funding available for emergency related service and the City will also seek a partnership with other island organizations to pursue available resources.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	0	562,900	5,066,100	0	0	0	0	0	0	5,629,000
Total	0	0	0	562,900	5,066,100	0	0	0	0	0	0	5,629,000

Park Above the Westward Plant

Pre-Design: 2030

Engineering: 2030

Construction: 2031

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

Need: Park development on west/southwest area of the city above Westward, build a park on city property. 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.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
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

Pool Expansion

Pre-Design: 2030

Engineering: 2030

Construction: 2031

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

Need: Four years ago we purchased a Colorado Timing System so our Aquatic Center can accommodate larger swim meets. However, the size of our Natatorium is barely able to hold two swim teams and spectators and definitely not 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.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000
Total	0	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000

Pump Track

Pre-Design: 2025

Engineering: 2025

Construction: 2026

Description: Installing a pump track next to Kelty Field.

Need: The current Skate Park is old and needs to be replaced. It's had many different paint jobs and rust has made certainly 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 this property. If the site is designated for a new purpose, 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. The timing of this project depends on plans for the existing site's redevelopment.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	100,000	0	0	0	0	0	0	0	0	100,000

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Total	0	0	100,000	0	0	0	0	0	0	0	0	100,000

Rebar Restoration and Re-plastering

Pre-Design: 2025

Engineering: 2025

Construction: 2025

Description: Repairing and replacing the rebar that has rusted through the bottom of the pool. Then replacing the plaster in order to complete the 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.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Total	0	250,000	0	0	0	0	0	0	0	0	0	250,000

Spa

Pre-Design: 2030

Engineering: 2030

Construction: 2031

Description: Repurpose the existing warming pool into a spa.

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. The pool needs rebar restoration and re-plastering, building a wall in the warming pool during that project would be easily done. This would provide heated hydrotherapy to our community members who need it.

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	0	0	0	0	0	200,000	0	0	0	200,000
Total	0	0	0	0	0	0	0	200,000	0	0	0	200,000

Planning

Fishermen's Memorial

Pre-Design: 2025

Engineering: 2025

Construction: 2026

Description: In 2022, City Council committed \$250,000 to the Rusting Man Foundation to establish a memorial in Unalaska to commemorate fishermen lost at sea. The City is evaluating various sites to house the memorial and presented them to Council on June 13, 2023. The original preferred location, the overlook above the Carl E. Moses boat harbor, is no longer an option. The City is considering alternative locations.

Need: Regardless of the site selected, utility extensions and improvements for safety and pedestrian access will need to be constructed.

Project Plan and Funding: This project will consist of two phases: 1) Electric utility extensions for lighting and security cameras. Basic site preparation and necessary safety improvements will be completed to allow installing the memorial. 2) Extend water and possibly wastewater service. Improve the site with additional landscaping, parking and other improvements.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	50,000	100,000	0	0	0	0	0	0	0	0	150,000
Total	0	50,000	100,000	0	0	0	0	0	0	0	0	150,000

Unalaska Public Transportation

Pre-Design: 2025

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 4,200 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 level of ridership. This project seeks funding to continue developing public transit in Unalaska by conducting a more thorough analysis of funding sources, partnerships, service areas, routes, capital equipment and operational models.

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. The high cost of vehicle ownership and maintenance on the island is another consideration. Since the initial study, the City has worked with UCSD and UVB who have expressed the acute need for improved transportation for students and visitors. The 2018 Transportation Study identified several transportation grants that could fund up to 80% of the cost annually, and recent infrastructure bills present additional funding opportunities. The project will also explore partnerships with the Q-Tribe, OC, and private entities to leverage investment and grant opportunities. Furthermore, the project will evaluate whether the system should be operated by a Transit Authority, one of the major investors, City, or otherwise.

Project Plan and Funding: FY25 expenditure is \$250,000 from the General Fund. The expectation is to identify grants available to lower the cost of implementing a public transit system.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	250,000	0	0	0	0	0	0	0	0	0	250,000
Total	0	250,000	0	0	0	0	0	0	0	0	0	250,000

Public Safety

Police Station

Pre-Design: 2030

Engineering: 2031

Construction: 2032

Description: Construct a new, state of the art Public Safety facility.

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.

Project Plan and Funding: May 22, 2018: Council funded the DPS Building Assessment project in the amount of \$100,000 via the FY2019 Capital & Operating Budget Ordinance No. 2018-04. December 11, 2018: Council passed Resolution 2018-63 which authorized the City Manager to enter into an agreement with Jensen Yorba Lott, Inc (JYL) to perform the DPS Building Assessment Project for \$97,000. December 11, 2018: Council approved Ordinance 2018-11, which effectively split the Department of Public Safety by creating the Department of Fire and Emergency Medical Services, thereby necessitating the furtherance of the DPS Building Assessment Project. March 12, 2019: Corey Wall, JYL's Principal Architect, gave a presentation to the Council on the Project's progress and provided options for remodeling the existing facility as well as possible locations to place a new facility. At the conclusion of the presentation, Council directed staff to investigate the subsurface conditions of the existing Skate Park site as a likely location for a new Police facility. It was agreed that the Skate Park site was prime City owned real estate and a site investigation was warranted regardless of what future development occurred there. April 23, 2019: Council approved the FY2020-2024 CMMP via Resolution 2019-18. JYL's original scope of work included a functional assessment of the existing DPS facility and to provide schematics for existing building expansion or new construction to serve both Police and Fire needs. The work performed by JYL under their current Agreement is approximately 75% complete. The remaining portion of JYL's work includes a new facility Pre-Design. The Pre-Design cannot be adequately accomplished until the subsurface conditions at the Skate Park site have been evaluated to determine if the DPS Facility can cost-effectively and feasibly be constructed there. The proposed FY20 scope of work for this project includes Site Survey and Geotechnical Investigation per JYL's cost proposal of \$145,061 plus \$43,939 contingency.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
1% Sales Tax	0	0	0	0	0	0	0	0	22,090,000	0	0	22,090,000
General Fund	0	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
Total	0	0	0	0	0	0	0	3,000,000	22,090,000	0	0	25,090,000

Public Works

Burma Road Chapel Upgrades

Pre-Design: 2020

Engineering: 2021

Construction: 2026

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. Repairs to the roof are the only remaining project work to complete.

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.

Project Plan and Funding: 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 FY26 following the results of the citywide roof assessment.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	110,000	0	479,000	0	0	0	0	0	0	0	0	589,000
Total	110,000	0	479,000	0	0	0	0	0	0	0	0	589,000

Captains Bay Road Safety & Paving

Pre-Design: 2024

Engineering: 2025

Construction: 2026

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.

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.

Project Plan and Funding: 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.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
1% Sales Tax	3,161,147	0	0	0	0	0	0	0	0	0	0	3,161,147
Grant	0	14,493,854	24,100,000	0	0	0	0	0	0	0	0	38,593,854
Total	3,161,147	14,493,854	24,100,000	0	0	0	0	0	0	0	0	41,755,001

Comprehensive Roof Assessment

Pre-Design: 2025

Engineering: 2025

Construction: 2025

Description: Over the years, our city buildings have endured various weather conditions, including heavy rain, snow, and high winds, which have taken a toll on their roofing systems. The aging infrastructure, combined with the harsh Alaskan climate, necessitates a

thorough evaluation of the roofs to identify potential issues and ensure the longevity of these valuable assets.

Need: The primary objective of the proposed roof assessment is to evaluate the current condition of the roofs, identify any existing damage or deterioration, and recommend appropriate maintenance or repair measures. This proactive approach will not only extend the lifespan of the buildings but also prevent more significant and costly issues from arising in the future.

Project Plan and Funding: The assessment should cover the following key aspects: 1. Inspection of Roofing Materials: Evaluate the condition of roofing materials, including shingles, tiles, or other roofing systems, and identify any signs of wear, damage, or degradation. 2. Structural Integrity: Assess the structural integrity of the roofs to ensure they can withstand the environmental conditions unique to our region. 3. Leak Detection: Conduct a thorough inspection for leaks or water damage, both on the roof surface and within the building structure. 4. Drainage Systems: Evaluate the effectiveness of drainage systems to prevent water accumulation, which can lead to roof deterioration and other related issues. 5. Recommendations: Provide recommendations for necessary repairs, maintenance, or replacement of roofing materials based on the findings of the assessment. 6. Scheduling: implementing a long-term Roof Preventive Maintenance program and Roof Replacement for planning and budgeting.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	330,000	0	0	0	0	0	0	0	0	0	330,000
Total	0	330,000	0	0	0	0	0	0	0	0	0	330,000

Facilities Maintenance Plan

Description: Ongoing maintenance for City facilities, including painting and roofing.

Need:

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Airport Proprietary Fund	30,080	0	0	0	0	0	0	0	0	0	0	30,080
Electric Proprietary Fund	33,112	0	0	0	0	0	0	0	0	0	0	33,112
General Fund	1,257,661	821,400	300,000	0	0	0	0	0	0	0	0	2,379,061
Housing Proprietary Fund	17,000	0	0	300,000	0	0	0	0	0	0	0	317,000
Solid Waste Proprietary Fund	9,200	9,200	0	0	0	0	0	0	0	0	0	18,400

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Wastewater Proprietary Fund	123,272	0	0	0	0	0	0	0	0	0	0	123,272
Water Proprietary Fund	30,811	0	0	0	0	0	0	0	0	0	0	30,811
Total	1,501,136	830,600	300,000	300,000	0	0	0	0	0	0	0	2,931,736

Painting Plan

Description:

Need:

Project Plan and Funding:

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Electric Proprietary Fund	0	0	0	29,375	0	0	0	0	0	0	0	29,375
General Fund	0	154,000	256,415	165,177	31,639	116,139	0	15,000	0	0	0	738,370
Ports Proprietary Fund	0	0	0	25,000	38,000	33,000	0	79,000	25,000	0	0	200,000
Solid Waste Proprietary Fund	0	0	0	29,000	0	16,136	0	0	0	0	0	45,136
Wastewater Proprietary Fund	0	0	0	0	1,000	47,000	43,000	0	0	0	53,000	144,000
Water Proprietary Fund	0	6,000	0	31,674	32,000	0	6,000	1,584	0	0	4,300	81,558
Total	0	160,000	256,415	280,226	102,639	212,275	49,000	95,584	25,000	0	57,300	1,238,439

Public Trails System

Pre-Design: 2027

Engineering: 2028

Description: Phase 1 Master Plan: This project formally establishes an Unalaska Public Trails System Master Plan by identifying and mapping existing network of sidewalks, trails, paths, former Jeep trails, 17B Easements, and gravel walkways. Consistent signage

with community brand 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.

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.

Project Plan and Funding: 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.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
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

Rolling Stock Replacement Plan

Pre-Design: 2022

Engineering: 2023

Construction: 2023

Description: Annual City Wide Rolling Stock Replacement Plan.

Need: Annual replacement of vehicles and equipment reaching or beyond their useful life.

Project Plan and Funding: Annually, each Department budgets and allocates for costs associated with vehicle and equipment replacements.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Electric Proprietary Fund	0	150,000	735,000	20,000	0	155,000	0	0	130,000	0	0	1,190,000
General Fund	1,684,000	493,300	1,095,000	1,210,000	1,685,000	1,080,000	1,020,000	785,000	645,000	0	0	9,697,300
Ports Proprietary Fund	0	0	40,000	0	75,000	0	0	0	140,000	0	0	255,000
Solid Waste Proprietary Fund	0	0	0	350,000	0	0	30,000	60,000	0	0	0	440,000

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Wastewater Proprietary Fund	0	0	0	90,000	150,000	190,000	0	115,000	0	0	0	545,000
Water Proprietary Fund	0	0	20,000	30,000	0	0	0	200,000	100,000	0	0	350,000
Total	1,684,000	643,300	1,890,000	1,700,000	1,910,000	1,425,000	1,050,000	1,160,000	1,015,000	0	0	12,477,300

Underground Fuel Tank Removal / Replacement

Pre-Design: 2029

Engineering: 2029

Construction: 2029

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

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.

Project Plan and Funding: General Fund

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
General Fund	0	0	0	0	0	60,000	0	0	0	0	0	60,000
Total	0	0	0	0	0	60,000	0	0	0	0	0	60,000

Solid Waste

Baler Controls System Upgrades

Pre-Design: 2025

Engineering: 2025

Construction: 2025

Description: Upgrade and relocate the baler PLC (Programmable Logic Controller) panel and streamline the existing controls and hardware.

Need: Due to the City baler's age, replacement PLC parts are now obsolete making repairs impractical. Since installed in 1997, the City baler controls have required minimal maintenance. However, in recent years due to age, hardware failures, and moisture exposure the controls have started failing. This causes the baler to spontaneously operate/run features without operator input and shut down unexpectedly. Solid Waste Division staff must exercise extreme caution while operating or working near the baler as a result. Furthermore, after years of repairs and modifications to the existing panel, certain sensors on the baler system are energized differently than others, AC instead of DC, creating a hazardous situation for operators and contractors during breakdowns. City staff, contractors, and inspectors have evaluated the baler controls and determined it is time to upgrade and relocate the PLC panel to a dry location and to simplify the existing controls.

to better fit the Landfill’s needs. This project will provide the Solid Waste Division Staff with improved safety and reliable baler controls to prevent future shutdowns and accidents; ultimately maximizing productivity and safety.

Project Plan and Funding: Funding for this project will come from the Solid Waste Proprietary Fund. The budget for this project was estimated based on needs and hardware requirements identified by City staff, contractors, and inspectors in FY24. The project will be completed in two phases to minimize down time: 1. Design and Product Procurement. 2. Execution and Implementation.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Solid Waste Proprietary Fund	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	0	0	0	0	0	125,000

Solid Waste Gasifier

Pre-Design: 2025

Engineering: 2025

Construction: 2026

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

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.

Project Plan and Funding: Combination of grant funds and Landfill proprietary funds. Future funding is to be determined at a later date.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Solid Waste Proprietary Fund	300,000	0	7,620,000	0	0	0	0	0	0	0	0	7,920,000
Total	300,000	0	7,620,000	0	0	0	0	0	0	0	0	7,920,000

Wastewater

Captains Bay Road Wastewater Line Installation

Pre-Design: 2024

Engineering: 2025

Construction: 2025

Description:

Need:

Project Plan and Funding: 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'). Segment B FY25, Grant: \$4,400,000 Segment C FY25, Grant: \$1,300,000 Segment D FY25, Grant: \$4,500,000

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Grant	0	11,187,600	0	0	0	0	0	0	0	0	0	11,187,600
Wastewater Proprietary Fund	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total	50,000	11,187,600	0	0	0	0	0	0	0	0	0	11,237,600

Scum Decant Tank Wet Well Improvements

Pre-Design: 2026

Engineering: 2027

Construction: 2028

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.

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.

Project Plan and Funding: The budget for this project was estimated from the Water Master Plan and is a WAG 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.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Wastewater Proprietary Fund	0	0	0	50,000	145,500	0	0	0	0	0	0	195,500
Total	0	0	0	50,000	145,500	0	0	0	0	0	0	195,500

Wastewater Clarifier Baffling Improvements

Pre-Design: 2028

Engineering: 2029

Construction: 2030

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.

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.

Project Plan and Funding: 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.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Wastewater Proprietary Fund	0	0	0	0	0	50,000	275,000	0	0	0	0	325,000
Total	0	0	0	0	0	50,000	275,000	0	0	0	0	325,000

Wastewater Sludge Pump Check Valve Replacement

Engineering: 2026

Construction: 2027

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

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

Project Plan and Funding: 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.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Wastewater Proprietary Fund	0	0	20,000	71,000	0	0	0	0	0	0	0	91,000

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Total	0	0	20,000	71,000	0	0	0	0	0	0	0	91,000

Water

Biorka Drive Cast Iron Waterline Replacement

Pre-Design: 2028

Engineering: 2028

Construction: 2029

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.

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.

Project Plan and Funding: The budget for this project was estimated from the Water 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 Water Proprietary Fund. Total cost for this project is estimated at \$396,500.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Water Proprietary Fund	0	0	0	0	396,500	0	0	0	0	0	0	396,500
Total	0	0	0	0	396,500	0	0	0	0	0	0	396,500

Captains Bay Road Water Line Installation

Pre-Design: 2022

Engineering: 2025

Construction: 2025

Description:

Need:

Project Plan and Funding: Segment B FY23, Grant: \$3,600,000 Segment C FY25, Grant: \$1,000,000 Segment D FY25, Grant: \$3,700,000

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Grant	1,186,400	3,600,000	0	0	0	0	0	0	0	0	0	4,786,400
Water Proprietary Fund	12,246	4,700,000	0	0	0	0	0	0	0	0	0	4,712,246
Total	1,198,646	8,300,000	0	0	0	0	0	0	0	0	0	9,498,646

Icy Lake Capacity Increase & Snow Basin Diversion

Pre-Design: 2031

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 the project describes 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.

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, with the intent 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, then the result would be water rationing and having to reduce fish processing throughput or diverting fish to processors in other communities.

Project Plan and Funding: The budget for this project was estimated from the Water Master Plan and is a WAG 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 Proprietary Fund and State Grants.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Water Proprietary Fund	0	0	0	0	0	0	0	2,860,000	0	0	0	2,860,000
Total	0	0	0	0	0	0	0	2,860,000	0	0	0	2,860,000

Installation of Meter and Booster Pump at Agnes Beach PRV Station

Pre-Design: 2028

Engineering: 2029

Construction: 2030

Description: This recommended 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.

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

Project Plan and Funding: The budget for this project was estimated from the Water Master Plan and is a WAG at this point in the process. 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.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Water Proprietary Fund	0	0	0	0	0	70,000	320,000	0	0	0	0	390,000
Total	0	0	0	0	0	70,000	320,000	0	0	0	0	390,000

Pyramid Water Storage Tank

Pre-Design: 2014

Engineering: 2023

Construction: 2024

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

Need: Additional storage provided by this tank will help to meet many of the issues mentioned in the 2004 Water Master Plan. Even in the Water Distribution System’s current configuration, this new tank will provide an additional 960,000 gallons of the additional 4 MG of finished water storage recommended in the Master Plan. When planned future development is completed on Captain’s Bay Road, over 2.2 MG of water storage will be available at the maximum Pyramid Water Treatment Plant capacity of 9 MGD. The additional storage will provide a much needed buffer, allowing time to troubleshoot and repair problems in the event of an equipment failure or system malfunction. It will reduce the likelihood of water shortages and/or outages during the Pollock Processing seasons. Additional benefits include: Reduce service interruption, boil water notices, and risk of system contamination during maintenance. Allow routine maintenance to be done on the interior or exterior of either tank during any season, prolonging the life of these tanks. Expand and upgrade both the water treatment and distribution systems, using the full 9 MGD design capacity of the new water treatment plant will be possible. Improve the flow characteristics of the new Pyramid Water Treatment Plant. Plant operators will be able to allow the tanks to absorb the high and low flows, maintaining a more stabilized treatment process and allowing the new Ultra Violate treatment process to operate more efficiently.

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

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Water Proprietary Fund	1,228,750	0	7,906,193	0	0	0	0	0	0	0	0	9,134,943
Total	1,228,750	0	7,906,193	0	0	0	0	0	0	0	0	9,134,943

Sediment Traps Between Icy Lake and Icy Creek Reservoir

Pre-Design: 2026

Engineering: 2026

Construction: 2027

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.

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.

Project Plan and Funding: The budget for this project was estimated from the Water Master Plan and is a WAG 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 Water Proprietary Fund.

Year	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Source												
Water Proprietary Fund	0	0	650,000	0	0	0	0	0	0	0	0	650,000
Total	0	0	650,000	0	0	0	0	0	0	0	0	650,000

FY25	Electric Proprietary Fund	General Fund	Grant	Solid Waste Proprietary Fund	Water Proprietary Fund	Private Contribution	Grand Total
Electric Proprietary Fund							
Electric							
Electrical Distribution Equipment Replacement	200,000						200,000
Generator Sets Rebuild	500,000						500,000
Powerhouse SCADA & Reporting System Upgrades	150,000						150,000
Electric Total	850,000						850,000
Electric Proprietary Fund Total	850,000						850,000
General Fund							
Electric							
Makushin Geothermal Project						2,850,000	2,850,000
Electric Total						2,850,000	2,850,000
Fire							
Fire Station with Integrated Training Facility		1,501,500					1,501,500
Fire Total		1,501,500					1,501,500
PCR							
Rebar Restoration and Re-plastering		250,000					250,000
PCR Total		250,000					250,000
Planning							
Fishermen's Memorial		50,000					50,000
Unalaska Public Transportation		250,000					250,000
Planning Total		300,000					300,000
Public Works							
Facilities Maintenance Plan		821,400		9,200			830,600
Rolling Stock Replacement Plan	150,000	493,300					643,300
Captains Bay Road Safety & Paving			14,493,854				14,493,854
Comprehensive Roof Assessment		330,000					330,000
Painting Plan		154,000			6,000		160,000
Public Works Total	150,000	1,798,700	14,493,854	9,200	6,000		16,457,754
General Fund Total	150,000	3,850,200	14,493,854	9,200	6,000	2,850,000	21,359,254
Solid Waste Proprietary Fund							
Solid Waste							
Baler Controls System Upgrades				125,000			125,000
Solid Waste Total				125,000			125,000
Solid Waste Proprietary Fund Total				125,000			125,000
Wastewater Proprietary Fund							
Wastewater							
Captains Bay Road Wastewater Line Installation			11,187,600				11,187,600
Wastewater Total			11,187,600				11,187,600
Wastewater Proprietary Fund Total			11,187,600				11,187,600
Water Proprietary Fund							
Water							
Captains Bay Road Water Line Installation			3,600,000		4,700,000		8,300,000
Water Total			3,600,000		4,700,000		8,300,000
Water Proprietary Fund Total			3,600,000		4,700,000		8,300,000
Grand Total	1,000,000	3,850,200	29,281,454	134,200	4,706,000	2,850,000	41,821,854

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Estkarlen Magdaong, City Clerk
Through: William Homka, City Manager
Date: January 23, 2024
Re: Application to Transfer Liquor License – Three Bears Alaska, Inc.

SUMMARY: On August 15, 2023 Western Pioneer, Inc. dba Alaska Ship Supply applied to the State of Alaska to transfer the ownership of the liquor license to Three Bears Alaska, Inc. The type of license is for a Package Store. On January 4, 2024 Alcohol and Marijuana Control Office informed the City of this application. The local governing body may protest approval of the application. Staff recommends no protest.

PREVIOUS COUNCIL ACTION: Council reviews liquor license applications and renewals as they are submitted to the City 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 a fire.

BACKGROUND: Pursuant to Alaska Statute 04.11.480, the Alcohol & Marijuana Control Office issued the attached notice to the City of Unalaska as the local governing body. A local governing body may protest the approval of an application 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 the 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.

DISCUSSION: Three Bears Alaska, Inc. officially took ownership of the liquor store on December 1, 2023 and has renamed it as Bear’s Den Liquor.

The new business is compliant with their obligations to the City of Unalaska (business license, and utilities). Sales tax report and payment are not due until January 31, 2024.

Public Safety completed a licensed premises inspection on January 8, 2024. Council also considers the number of public safety calls made to an establishment each year, which is detailed below from the time the new owners were in business. Unalaska’s Department of Public Safety has no concern about the transfer of this liquor license.

Call Type	12/01/2023 to 01/17/2024
Liquor Establishment Inspection	1
Total Calls to Establishment	1
Calls initiated by Officer	1
Calls Initiated by Staff / Civilian	0

ALTERNATIVES: Council may choose to protest the license, but must provide the applicant an opportunity to present a defense to the protest at a future council meeting. This must be accomplished no later than March 4, 2024.

FINANCIAL IMPLICATIONS: Probable loss of tax revenue if a license is not granted.

LEGAL: None

STAFF RECOMMENDATION: Staff recommends no protest.

PROPOSED MOTION: No action is necessary unless Council wishes to lodge a protest.

CITY MANAGER'S COMMENTS: I support the staff recommendation.

ATTACHMENTS:

- Notice to Local Governing Body
- Form AB-01: Transfer License Application
- Form AB-02: Premises Diagram



January 4, 2024

City of Unalaska, Dutch Harbor
Attn: emagdaong@ci.unalaska.ak.us

License Type:	Package Store	License #	2721
Licensee:	Three Bear's Alaska Inc.		
Doing Business As:	Bear's Den Liquor		
	Transfer from Western Pioneer Inc to Three Bear's Alaska Inc		

New Application

Transfer of Ownership Application
with Security Interest

Transfer

Transfer of Controlling Interest Application

We have received a completed 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 protest within 60 days and show proof of service upon the applicant.

AS 04.11.491 – AS 04.11.509 provides that the board will deny a license application if the board finds that the license is prohibited as a result of an election conducted under AS 04.11.507.

AS 04.11.420 provides that the board will not issue a license when a local governing body protests an application on the grounds that the applicant's proposed licensed premises are in a place within the local government where a local zoning ordinance prohibits the alcohol establishment unless the local government has approved a variance from the local ordinance.

Sincerely,
Joan Wilson Director
amco.localgovernmentonly@alaska.gov



AMCO

AUG 15 2023

Alcohol and Marijuana Control Office
550 W 7th Avenue, Suite 1600
Anchorage, AK 99501

alcohol.licensing@alaska.gov

<https://www.commerce.alaska.gov/web/amco>

Phone: 907.269.0350

Alaska Alcoholic Beverage Control Board

Form AB-01: Transfer License Application

Why is this form needed?

This transfer license application form is required for all individuals or entities seeking to apply for the transfer of ownership and/or location of an existing liquor license. Applicants should review Title 04 of Alaska Statutes and Chapter 304 of the Alaska Administrative Code. All fields of this form must be completed, per AS 04.11.260, AS 04.11.280, AS 04.11.290, and 3 AAC 304.105.

This form must be completed and submitted to AMCO's Anchorage office, along with all other required forms and documents, before any license application will be considered complete.

Section 1 – Transferor Information

Enter information for the *current* licensee and licensed establishment.

Licensee:	Western Pioneer, Inc.	License #:	2721
License Type:	Package Store	Statutory Reference:	04.11.150
Doing Business As:	Alaska Ship Supply		
Premises Address:	487 Salmon Way		
City:	Dutch Harbor	State:	AK
		ZIP:	99692
Local Governing Body:	City of Unalaska		

Transfer Type:

- Regular transfer
- Transfer with security interest
- Involuntary retransfer

OFFICE USE ONLY

Complete Date:		Transaction #:	100596785
Board Meeting Date:		License Years:	22/23
Issue Date:		Examiner:	



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Alaska Alcoholic Beverage Control Board

Form AB-01: Transfer License Application

Section 2 – Transferee Information

Enter information for the **new** applicant and/or location seeking to be licensed.

Licensee:	Three Bears Alaska, Inc.				
Doing Business As:	Bear's Den Liquor				
Premises Address:	487 Salmon Way				
City:	Dutch Harbor	State:	AK	ZIP:	99705
Community Council:	None				

Mailing Address:	500 S. Triple B Street				
City:	Wasilla	State:	AK	ZIP:	99623

Designated Licensee:	Joan Travostino				
Contact Phone:	(907) 242-4322	Business Phone:	(907) 357-4311 x459		
Contact Email:	joan@threebears.store				

Seasonal License? Yes No If "Yes", write your six-month operating period: _____

Section 3 – Premises Information

Premises to be licensed is:

an existing facility a new building a proposed building

The next two questions must be completed by beverage dispensary (including tourism) and package store applicants only:

What is the distance of the shortest pedestrian route from the public entrance of the building of your proposed premises to the outer boundaries of the nearest school grounds? Include the unit of measurement in your answer.

.7 miles - APIA Head Start

What is the distance of the shortest pedestrian route from the public entrance of the building of your proposed premises to the public entrance of the nearest church building? Include the unit of measurement in your answer.

.6 miles - Unalaska Reformed Church



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Alaska Alcoholic Beverage Control Board

Form AB-01: Transfer License Application

Section 4 – Sole Proprietor Ownership Information

This section must be completed by any sole proprietor who is applying for a license. Entities should skip to Section 5.

If more space is needed, please attach a separate sheet with the required information.

The following information must be completed for each licensee and each affiliate (spouse).

This individual is an: applicant affiliate

Name:					
Address:					
City:		State:		ZIP:	

This individual is an: applicant affiliate

Name:					
Address:					
City:		State:		ZIP:	

Section 5 – Entity Ownership Information

This section must be completed by any entity, including a corporation, limited liability company (LLC), partnership, or limited partnership, that is applying for a license. Sole proprietors should skip to Section 6.

If more space is needed, please attach a separate sheet with the required information.

- If the applicant is a corporation, the following information must be completed for each *stockholder who owns 10% or more* of the stock in the corporation, and for each *president, vice-president, secretary, and managing officer*.
- If the applicant is a limited liability organization, the following information must be completed for each *member with an ownership interest of 10% or more*, and for each *manager*.
- If the applicant is a partnership, including a limited partnership, the following information must be completed for each *partner with an interest of 10% or more*, and for each *general partner*.

Entity Official:	David A. Weisz				
Title(s):	President; Director	Phone:	907-357-4311	% Owned:	0.00
Address:	500 South Triple B Street				
City:	Wasilla	State:	AK	ZIP:	99623



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Alaska Alcoholic Beverage Control Board

Form AB-01: Transfer License Application

Entity Official:	Paul D. Sonnenberg			
Title(s):	Vice President; Director	Phone:	907-357-4311	% Owned: 0.00
Address:	500 South Triple B Street			
City:	Wasilla	State:	AK	ZIP: 99623

Entity Official:	Stephen D. Mierop			
Title(s):	Vice President	Phone:	907-357-4311	% Owned: 0.00
Address:	500 South Triple B Street			
City:	Wasilla	State:	AK	ZIP: 99623

Entity Official:	Rachel A. Sanford			
Title(s):	Vice President	Phone:	907-357-4311	% Owned: 0.00
Address:	500 South Triple B Street			
City:	Wasilla	State:	AK	ZIP: 99623

This subsection must be completed by any applicant that is a corporation or LLC. Corporations and LLCs are required to be in good standing with the Alaska Division of Corporations (DOC) and have a registered agent who is an individual resident of the state of Alaska.

DOC Entity #:	24136D	AK Formed Date:	05/19/1981	Home State:	Alaska
Registered Agent:	Registered Agent Solutions, Inc.	Agent's Phone:	(907) 358-3224		
Agent's Mailing Address:	1400 W. Benson Blvd. #370				
City:	Anchorage	State:	AK	ZIP:	99503

Residency of Agent: Yes No

Is your corporation or LLC's registered agent an individual resident of the state of Alaska? N/A



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Alaska Alcoholic Beverage Control Board

Form AB-01: Transfer License Application

Entity Official:	Julie C. Morales				
Title(s):	Vice President; Secretary	Phone:	907-357-4311	% Owned:	0.00
Address:	500 South Triple B Street				
City:	Wasilla	State:	AK	ZIP:	99623

Entity Official:	Joan M. Travostino				
Title(s):	Vice President	Phone:	907-357-4311	% Owned:	0.00
Address:	500 South Triple B Street				
City:	Wasilla	State:	AK	ZIP:	99623

Entity Official:	Three Bears Investment Group, LLC				
Title(s):	Shareholder	Phone:	206-659-8953	% Owned:	100
Address:	2412 Westlake Ave. N. Ste. 4				
City:	Seattle	State:	WA	ZIP:	98109

This subsection must be completed by any applicant that is a corporation or LLC. Corporations and LLCs are required to be in good standing with the Alaska Division of Corporations (DOC) and have a registered agent who is an individual resident of the state of Alaska.

DOC Entity #:		AK Formed Date:		Home State:	
Registered Agent:			Agent's Phone:		
Agent's Mailing Address:					
City:		State:		ZIP:	

Residency of Agent: Yes No

Is your corporation or LLC's registered agent an individual resident of the state of Alaska?



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Alaska Alcoholic Beverage Control Board

Form AB-01: Transfer License Application

Section 6 – Other Licenses

Ownership and financial interest in other alcoholic beverage businesses:

Yes No

Does any representative or owner named as a transferee in this application have any direct or indirect financial interest in any other alcoholic beverage business that does business in or is licensed in Alaska?

If "Yes", disclose which individual(s) has the financial interest, what the type of business is, and if licensed in Alaska, which license number(s) and license type(s):

Please see attached.

Section 7 – Authorization

Communication with AMCO staff:

Yes No

Does any person other than a licensee named in this application have authority to discuss this license with AMCO staff?

If "Yes", disclose the name of the individual and the reason for this authorization:

Bonnie Paskvan, Partner at Dorsey & Whitney, Three Bear's primary outside counsel
Michele Rupp, Senior Paralegal at Dorsey & Whitney, Three Bear's primary outside counsel



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Alaska Alcoholic Beverage Control Board

Form AB-01: Transfer License Application

Section 8 – Transferor Certifications

Additional copies of this page may be attached, as needed, for the controlling interest of the current licensee to be represented.

I declare under penalty of perjury that the undersigned represents a **controlling interest** of the current licensee. I additionally certify that I, as the current licensee (either the sole proprietor or the controlling interest of the currently licensed entity) have examined this application, approve of the transfer of this license, and find the information on this application to be true, correct, and complete.

Lawrence J. Soriano
Signature of transferor

Lawrence J. Soriano President of Western Pioneer, Inc. and Trustee of the Soriano 1998 Family Trust
Printed name of transferor

Subscribed and sworn to before me this 13 day of June, 2023.



[Signature]
Signature of Notary Public

Notary Public in and for the State of Washington.

My commission expires: 4/23/25

Signature of transferor

Printed name of transferor

Subscribed and sworn to before me this _____ day of _____, 20_____.

Signature of Notary Public

Notary Public in and for the State of _____.

My commission expires: _____



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AUG 15 2023

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Alaska Alcoholic Beverage Control Board
Form AB-01: Transfer License Application

Section 9 – Transferee Certifications

Read each line below, and then sign your initials in the box to the right of each statement:

Initials

I certify that all proposed licensees (as defined in AS 04.11.260) and affiliates have been listed on this application.

JI

I certify that all proposed licensees have been listed with the Division of Corporations.

JI

I certify that I understand that providing a false statement on this form or any other form provided by AMCO is grounds for rejection or denial of this application or revocation of any license issued.

JI

I certify that all licensees, agents, and employees who sell or serve alcoholic beverages or check the identification of a patron will complete an approved alcohol server education course, if required by AS 04.21.025, and, while selling or serving alcoholic beverages, will carry or have available to show a current course card or a photocopy of the card certifying completion of approved alcohol server education course, if required by 3 AAC 304.465.

JI

I agree to provide all information required by the Alcoholic Beverage Control Board in support of this application.

JI

I hereby certify that I am the person herein named and subscribing to this application and that I have read the complete application, and I know the full content thereof. I declare that all of the information contained herein, and evidence or other documents submitted are true and correct. I understand that any falsification or misrepresentation of any item or response in this application, or any attachment, or documents to support this application, is sufficient grounds for denying or revoking a license/permit. I further understand that it is a Class A misdemeanor under Alaska Statute 11.56.210 to falsify an application and commit the crime of unsworn falsification.

JI

THREE BEARS ALASKA, INC.

Joan Travostino

Signature of transferee

Joan Travostino, Vice President

Printed name



Michele Rupp

Signature of Notary Public

Notary Public in and for the State of Alaska

My commission expires: 5/21/2024

Subscribed and sworn to before me this 13th day of July, 2023

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AUG 15 2023

Three Bears Liquor Licenses (Updated 7/13/23)

LOCATION	LICENSE NAME	LICENSE NUMBER	LICENSE ADDRESS
Current Licenses			
#85 - KGB	Bear's Den Liquor	376	3950 South Knik Goose Bay Rd., Wasilla, AK 99654
#55 - NINILCHIK	Bear's Den Liquor	493	15945 Sterling Hwy, Ninilchik, AK 99639
#37 - HOUSTON	Bear's Den Liquor	534	17119 W Parks Hwy., Wasilla, AK 99654
#56 - STERLING	Bear's Den Liquor	976	33035 Sterling Hwy., Sterling, AK 99672
#100 - BIRCHWOOD	Bear's Den Liquor	1011	22211 Birchwood Loop Rd., Chugiak, AK 99567
#11 - TOK	Three Bears Minimart	1144	Mile 124 Glenn Hwy Tok Cutoff, Tok, AK 99780
#10 - TOK	Bear's Den Liquor	1270	Mile 1314 Alaska Hwy, Tok, AK 99780
#27 - BIG LAKE	Bear's Den Liquor	1388	14468 West Hollywood Rd., Wasilla, AK 99654
#47 - TRAPPER CREEK	Bear's Den Liquor	2362	23471 S. Parks Hwy., Trapper Creek 99683
#45 - HEALY	Bear's Den Liquor	3036	Mile 248.5 George Parks Hwy., healy, AK 99743
#50 - KENAI	Three Bears	4118	10575 Kenai Spur Hwy., Kenai, AK 99611
#60 - PALMER	Three Bears	4499	8151 E Palmer-Wasilla Hwy., Palmer, AK 99645
#80 - PITTMAN	Three Bears	4503	445 N Pittman Rd., Wasilla, AK 99654
#120 SAXMAN	Bear's Den Liquor	5868	2868 S. Tongass Hwy., Saxman, AK 99901
Pending License Transfer Applications			
FAIRBANKS	Bear's Den Liquor	456	3040 Parks Hwy., Fairbanks, AK 99706
North Pole	Bear's Den Liquor	2731	3330 Badger Rd., North Pole, AK 99705
Eagle River	Bear's Den Liquor	757	17320 Northgate Drive, Eagle River, AK 99567



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AUG 15 2023

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Alaska Alcoholic Beverage Control Board Form AB-02: Premises Diagram

Why is this form needed?

A detailed diagram of the proposed licensed premises is required for all liquor license applications, per AS 04.11.260 and 3 AAC 304.185. Your diagram must include dimensions and must show all entrances and boundaries of the premises, walls, bars, fixtures, and areas of storage, service, consumption, and manufacturing. If your proposed premises is located within a building or building complex that contains multiple businesses and/or tenants, please provide an additional page that clearly shows the location of your proposed premises within the building or building complex, along with the addresses and/or suite numbers of the other businesses and/or tenants within the building or building complex.

The second page of this form may not be required. Blueprints, CAD drawings, or other clearly drawn and marked diagrams may be submitted in lieu of the second page of this form. The first page must still be completed, attached to, and submitted with any supplemental diagrams. An AMCO employee may require you to complete the second page of this form if additional documentation for your premises diagram is needed.

This form must be completed and submitted to AMCO's Anchorage office before any license application will be considered complete.

Yes No

I have attached blueprints, CAD drawings, or other supporting documents in addition to, or in lieu of, the second page of this form.



Section 1 – Establishment Information

Enter information for the business seeking to be licensed, as identified on the license application.

Licensee:	Three Bears Alaska, Inc.	License Number:	
License Type:	Package Store		
Doing Business As:	Bear's Den Liquor		
Premises Address:	487 Salmon Way		
City:	Dutch Harbor	State:	AK
		ZIP:	99705

STATE OF ALASKA
ALCOHOL BEVERAGE CONTROL BOARD
Licensed Premises Diagram

AMCO
AUG 15 2023

INSTRUCTIONS: Draw a detailed floor plan of your present or proposed licensed premises on the graph below; show all entrances and exits, and all fixtures such as tables, booths, games, counters, bars, coolers, stages, etc.

DBA: BEAR'S DEN LIQUOR

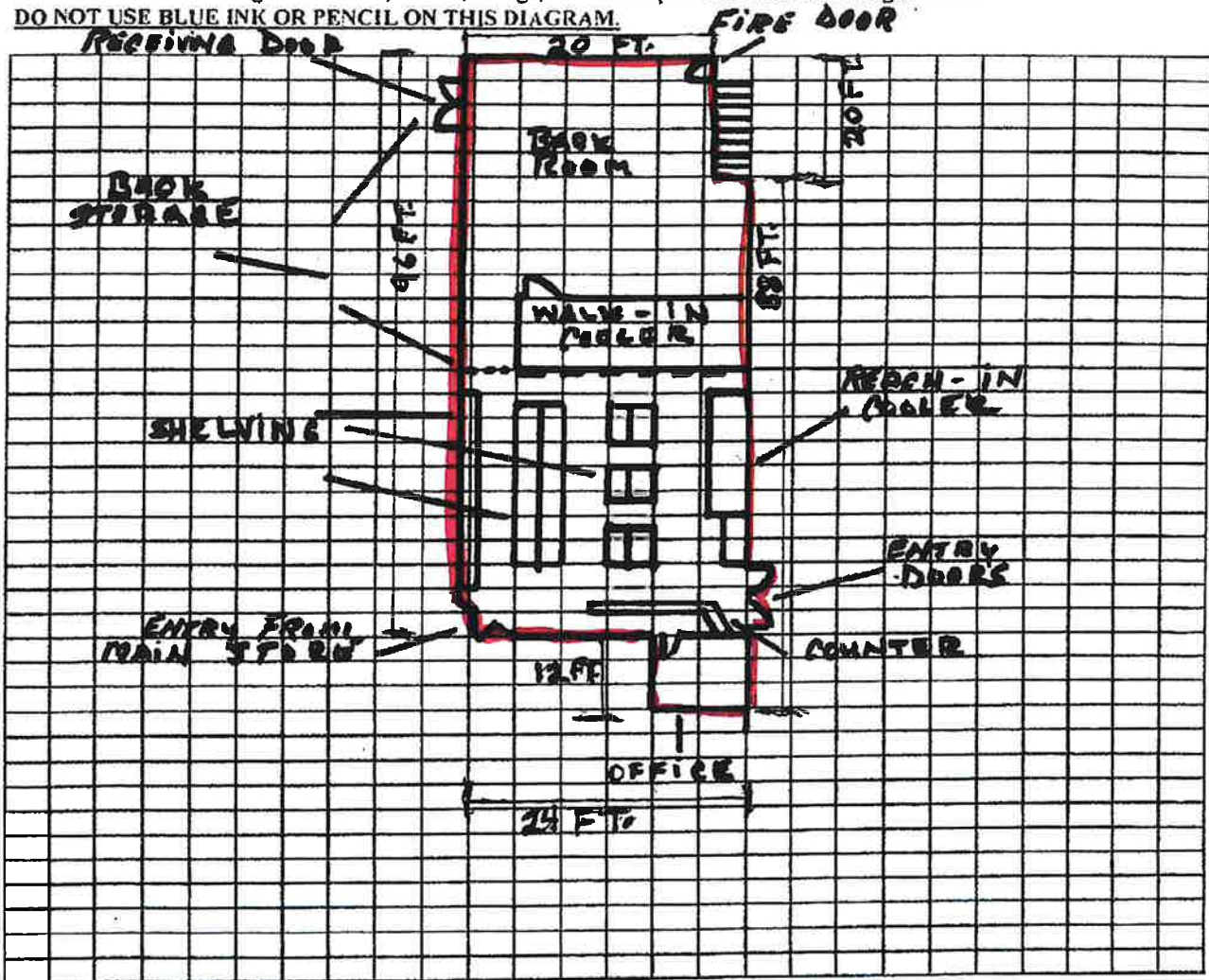
PREMISES LOCATION: 487 Salmon Way, Dutch Harbor AK 99692

Indicate scale by x after appropriate statement or show length and width of premises. X 1 SQ. = 4 FT. X 4 FT.

SCALE A: _____ 1 SQ. = 1 FT. SCALE B: _____

Length and width of premises in feet:

Outline the area to be designated for sale, service, storage, and consumption of alcoholic beverages in red.
DO NOT USE BLUE INK OR PENCIL ON THIS DIAGRAM.



AMCO
AUG 15 2023



R1

ALASKA SHIP SUPPLY
DUTCH HARBOR, AK

DSG STORE PLANNING

PROPOSED FIXTURE PLAN

AMCO
AUG 15 2023





487 Salmon Way




Imagery ©2023 CNLÉ Airbus Maxar Technologies Map data ©2023 SRT



487 Salmon Way

- 
Directions
- 
Save
- 
Nearby
- 
Send to phone
- 
Share

 487 Salmon Way, Unalaska, AK 99692

VCMW+7X Unalaska, Alaska

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2024-02

A RESOLUTION OF THE UNALASKA CITY COUNCIL AUTHORIZING THE CITY MANAGER TO ENTER INTO A SOLE-SOURCE AGREEMENT PND ENGINEERS FOR THE SITE SURVEY OF UNALASKA MARINE CENTER POSITIONS 5-7 IN AN AMOUNT NOT TO EXCEED \$45,042

WHEREAS, The Unalaska Marine Center Positions 5-7 has been in service for industrial traffic and cargo for over 30 years; and

WHEREAS, 30 years of industrial traffic and cargo on positions 5-7 has created settling of the subsurface materials, drainage inefficiency, and an uneven surface; and

WHEREAS, UMC was constructed with the PND Open Cell Sheet Pile ® proprietary design; and

WHEREAS, the Port department has identified the condition of UMC as a maintenance priority; and

WHEREAS, a site survey is the first step in identifying the maintenance, means and materials required for repair; and

WHEREAS, the Port department negotiated a fair and reasonable price for the site survey for positions 5-7; and

WHEREAS, Unalaska City Council amended the Port Operating Budget to appropriate the capital for the site survey based on PND's proposal price;

NOW THEREFORE BE IT RESOLVED Unalaska City Council authorizes the City of Unalaska City Manager to enter into an agreement with PND Engineers for an a site survey of Unalaska Marine Center Positions 5-7 in an amount not to exceed \$45,042.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on January 23, 2024.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Peggy McLaughlin, Port Director
Through: William Homka, City Manager
Date: January 23, 2024
Re: Resolution 2024-02 authorizing the City Manager to enter into a sole-source agreement with PND Engineers for the site survey of Unalaska Marine Center (UMC) Positions 5-7 dock maintenance and resurfacing

SUMMARY: The approval of Resolution 2024-02 authorizes the City Manager to enter into a sole-source agreement with PND Engineers for the site survey of UMC positions 5-7 and for the purposes of assessing the required means and materials for maintenance and resurfacing. UMC is constructed with the Open Cell Sheet Pile® system. This system is proprietary and any modifications to the systems will need to be reviewed by PND to ensure the integrity and intended capacity of the dock system. This assessment is not to exceed \$45,042.

PREVIOUS COUNCIL ACTION: January 23, 2024 Council adopted Ordinance 2024-02 Budget Amendment #3 appropriating the funds for this site survey in the amount of \$45,042.

BACKGROUND: During the design of UMC Expansion and Replacement Project Positions 3 and 4 it was noted that maintenance of positions 5-7 needed to be performed to include removing existing concrete, addressing drainage issues, adding material for compaction and resurfacing. This assessment is the first step in that process.

DISCUSSION: Enclosed is a proposal from PND engineers for the amount of \$45,042, the amount requested for this site survey. The capital for this assessment has been appropriated by Council through Ordinance 2024-02 and the amount appropriated was based off of PND's proposal. PND is the designer of UMC positions 1-7 and their engineering oversight is a requirement for modifications or major maintenance to their proprietary design.

The assessment will address the undulating concrete on the surface of the dock. It will provide an assessment of the integrity of the walls beneath the concrete surface, identify compaction requirements and surfacing material with a cost estimate. PND's expertise is required to ensure the stability and integrity of the Open Cell Sheet Pile® designed and constructed system. Once the assessment is complete the work for maintenance and repair will be bid through the traditional, competitive, construction bidding process.

The need for this maintenance and repair was identified during the UMC positions 3 and 4 construction project and noted that this would need to be addressed under a separate maintenance project.

The general scope of the work will include removal of existing concrete, assessment of drainage, inspection of tail walls, and crane rail inspection. The design will include removal of existing concrete, any repair for the drainage system, repair if necessary for crane rails, any repair to tail walls, quantity of material required for compaction, compaction specifications, and the resurfacing

plan. The design for repair will ensure the integrity of the existing design and will be designed to maintain the capacity of the dock to hold industrial traffic up to 750 lbs per square foot. The amount of the maintenance project will be included in the CMMP for Council's review.

ALTERNATIVES: Council could choose to adopt Resolution 2024-02 and fully authorize the assessment, Council could amend the tasks in the proposal and authorize partial assessment, or Council could choose to not adopt Resolution 2024-02.

FINANCIAL IMPLICATIONS: Council approved the funding for this assessment by Ordinance 2024-02.

LEGAL: N/A

STAFF RECOMMENDATION: Staff recommends approval.

PROPOSED MOTION: I move to adopt Resolution 2024-02.

CITY MANAGER COMMENTS: I support the staff recommendation.

ATTACHMENTS: PND Proposal



ENGINEERS, INC.

December 1, 2023

PND 21A-128

Peggy McLaughlin
Director of Ports
City of Unalaska
P.O. Box 610
Unalaska, Alaska 99685

Re: PND Proposal for Site Survey of UMC Dock Position 5-6-7 Dock Re-Surfacing

Dear Peggy,

PND Engineers, Inc. (PND) is pleased to provide this proposal for site survey of UMC Dock Pos 5-6-7 Resurfacing Survey this cost estimate assumes that field work will be performed during snow and ice-free conditions. Additional costs may be incurred on a Time and Material basis (T&M) due to snow removal, ice chipping, etc. If winter conditions set in, the site survey would be performed after conditions improve or in Spring 2024.

Task S1 – UMC 5-6-7 Dock Resurfacing Site Survey

PND will perform an on-site design survey in snow/ice conditions to update the UMC project base map to support design for planned replacement of existing concrete surfacing with a concrete paver system in area of UMC Dock Position 5-6-7. Survey scope will include topographical data of the project area, location of above ground structures, existing utility locates (above and below ground), and the as-built of storm drain manholes/catch basins. PND will rely upon the City of Unalaska and local utilities to provide underground utility locates for the survey. The survey will tie-in to existing survey control monuments utilized for previous survey base maps of the area.

Deliverable - Survey base map drawing (in AutoCAD and PDF) of the project area.
Schedule – Travel for field work within 3 weeks of NTP, base map 4 weeks after return
Cost -

Field Survey and Preparation	\$13,740 T&M
Expenses (travel, freight, supplies, equipment, etc.)	\$7,962 T&M
Office Processing of Field Data, Base map development	<u>\$3,565 T&M</u>
Total (including expenses) = \$25,267 T&M	

Task D1 – UMC 5-6-7 Resurfacing Conceptual Design and ROM Cost Estimate

PND will develop conceptual design based upon the intended scope of the project and the survey base map from Task S1 above for dock surfacing replacement between the existing crane rails. The scope of this task will include consideration of surface drainage, upgrades to existing utilities (vaults/lids, utility ducts/conduits), demo of existing concrete surfacing, installation of concrete paver system and appropriate subgrade, concrete curbing as needed and tie-in to adjacent facilities. The intent of this task is to clearly identify the complete scope of the project and develop accurate schedule and budget estimates for Port project planning efforts and possible grant opportunities.

Deliverable – Conceptual drawing site plan, written 1-2 page scope document including purpose/need, project schedule and ROM cost estimate.
Schedule – 6 weeks after completion of Base map
Cost – **\$19,775 Fixed Fee**

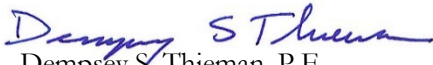


Total cost of Task S1 and Task D1 is \$45,042.

We look forward to assisting with continued improvements to the Unalaska Marine Center and appreciate the opportunity to work with the City of Unalaska. Please call if you have any questions regarding this proposal.

Sincerely,

PND Engineers, Inc.


Dempsey S. Thieman, P.E.
Senior Vice President

**PND ENGINEERS, INC.
ALASKA STANDARD RATE SCHEDULE
EFFECTIVE JANUARY 2024**

<u>Professional:</u>	Staff Engineer I	\$110.00
	Staff Engineer II	\$126.00
	Staff Engineer III	\$137.00
	Staff Engineer IV	\$144.00
	Staff Engineer V	\$150.00
	Staff Engineer VI	\$168.00
	Senior Engineer I	\$163.00
	Senior Engineer II	\$173.00
	Senior Engineer III	\$184.00
	Senior Engineer IV	\$198.00
	Senior Engineer V	\$214.00
	Senior Engineer VI	\$235.00
	Senior Engineer VII	\$251.00
	Environmental Scientist I	\$116.00
	Environmental Scientist II	\$137.00
	Environmental Scientist III	\$152.00
	Environmental Scientist IV	\$168.00
	Environmental Scientist V	\$189.00
	Environmental Scientist VI	\$200.00
<u>Surveyors:</u>	Senior Land Surveyor I	\$126.00
	Senior Land Surveyor II	\$137.00
	Senior Land Surveyor III	\$150.00
<u>Technicians:</u>	Technician I	\$66.00
	Technician II	\$95.00
	Technician III	\$105.00
	Technician IV	\$116.00
	Technician V	\$144.00
	Technician VI	\$165.00
	CAD Designer III	\$95.00
	CAD Designer IV	\$110.00
	CAD Designer V	\$131.00
	CAD Designer VI	\$144.00

CITY OF UNALASKA
UNALASKA, ALASKA

ORDINANCE 2024-03

CREATING BUDGET AMENDMENT #4 TO THE FISCAL YEAR 2024 BUDGET, APPROPRIATING \$220,175 FROM THE GENERAL FUND TO CREATE THE HIGH SCHOOL BOILER REPLACEMENT PROJECT.

BE IT ENACTED BY THE UNALASKA CITY COUNCIL

Section 1. Classification: This is a non-code ordinance.
Section 2. Effective Date: This ordinance becomes effective upon adoption.
Section 3. Content: The City of Unalaska FY24 Budget is amended as follows:

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

Amendment No. 4 to Ordinance 2023-03

	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
I. OPERATING BUDGETS			
A. General Fund			
Sources:			
Appropriated Fund Balance	\$ 346,674	\$ 220,175	\$ 566,849
Uses:			
Transfer to Govt Capital Projects	\$ 1,597,780	\$ 220,175	\$ 1,817,955
II. CAPITAL BUDGETS			
A. Governmental Project Budgets			
High School Boiler Replacement Project			
Sources:			
Transfer from General Fund	\$ -	\$ 220,175	\$ 220,175
Uses:			
High School Boiler Replacement Project	\$ -	\$ 220,175	\$ 220,175

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on February 13, 2024.

Vincent M. Tutiakoff, Sr.
Mayor

Attest:

Estkarlen P. Magdaong
City Clerk

City of Unalaska
Summary of Budget Amendment and Schedule of Proposed Accounts
FY24 Budget Amendment 4

- 1) General Fund - Operating Budget
 - Add \$220,175 to Appropriated Fund Balance
 - Add \$220,175 to Transfers to Govt Capital Projects for High School Boiler Replacement Project

- 2) Governmental Fund Capital Projects Budgets
 - Add \$225,175 to Transfers from General Fund
 - Add \$220,175 to High School Boiler Replacement Project

	<u>Org</u>	<u>Object</u>	<u>Project</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
1) <u>General Fund - Operating Budget</u>						
Sources:						
Appropriated Fund Balance	01010049	49900		\$ 346,674.00	\$ 220,175.00	\$ 566,849.00
Uses:						
Transfer to Govt Capital Projects	01029854	59920		\$ 1,597,780.00	\$ 220,175.00	\$ 1,817,955.00
2) <u>Govt Fund - Capital Project Budgets</u>						
High School Boiler Replacement Project						
Sources:						
Transfer from General Fund	31019848	49100	SS24A	\$ -	\$ 220,175.00	\$ 220,175.00
Uses:						
Repair & Maintenance	31023053	54300	SS24A	\$ -	\$ 179,175.00	\$ 179,175.00
Contingency	31023053	55912	SS24A	\$ -	\$ 41,000.00	\$ 41,000.00

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Scott Brown, Director of Public Works
Through: William Homka, City Manager
Date: January 23, 2024
Re: Highschool Boiler Replacement Project

SUMMARY:

This is a formal request for funds in the amount of \$220,175 for the critical replacement of three (3) boilers at our Unalaska City High School, Aquatic Center, and pool facilities.

PREVIOUS COUNCIL ACTION:

There have been no previous Council Actions.

BACKGROUND:

During the annual boiler inspection in April of 2023, it was determined that one of the boilers is unfit for service due to irreparable cracks. Consequently, our operational capacity has been reduced to two boilers, leaving the high school staff and students vulnerable to potential disruptions.

Presently, there are three boilers serving the heating requirements of the Unalaska City High School and Aquatic Center. Currently, two of the boilers are meeting the heat demand, with the third serving as a backup. However, in the event of a failure in one of the operational boilers, we risk being left with only a single operational boiler. While this may be sufficient for maintaining the school's heat requirements, it poses a significant challenge for adequately heating the Aquatic Center. In such a scenario, we would be compelled to suspend operations at the Aquatic Center until the boilers are back online.

Moreover, if the remaining operational boiler is unable to meet the school's heating requirements, we might be forced to suspend school operations until the heating system is restored.

DISCUSSION:

The urgency of this request stems from the need to undertake this project during the upcoming summer season when school is not in session. Due to time constraints imposed by the project timeline we are not pursuing a conventional CMMP process.

The decision to replace all three boilers simultaneously, at an estimated cost of \$220,175 is driven by the fact that the current boilers were installed in the 90s and are now approximately 34 years old. Despite undergoing overhauls during their operational lifespan, the age and condition of these boilers necessitate a comprehensive replacement strategy. Undertaking this approach will not

only streamline the mobilization process but also guarantee the uninterrupted provision of heat to both the school and the Aquatic Center during the school season.

City Code Title 22.98.090, the relationship between the School Board and the City Council mandates that the City Council, through the City Manager, is responsible for major rehabilitation, construction, and significant repairs of school buildings.

Given the urgency of this situation, we seek your support in deviating from the normal CMMP process to ensure the timely completion of this crucial project before the commencement of the next school year. We kindly request your support in securing the necessary funding for this critical infrastructure upgrade to the high school. This will not only ensure the safety and comfort of our students and staff but also contribute to the seamless operation of our educational and recreational facilities

ALTERNATIVES:

1. Approve ordinance.
2. Phase boiler replacement over mutable years.
3. Do not approve.

FINANCIAL IMPLICATIONS:

The amount of \$220,175 will come from the General Fund

LEGAL: N/A

STAFF RECOMMENDATION:

Staff recommends approval of the budget amendment in the amount of \$220,175 to replace all three (3) boilers simultaneously at the City of Unalaska High School and Aquatic Center.

PROPOSED MOTION:

I move to introduce Ordinance 2024-03 Budget Amendment #4 and schedule it for Public Hearing and Second Reading on February 13, 2024.

CITY MANAGER COMMENTS: I support staff's recommendation.

ATTACHMENTS: