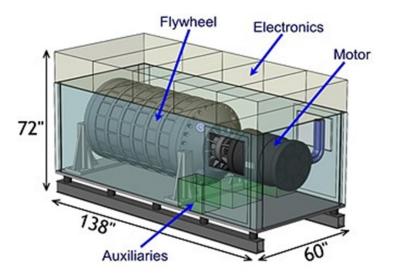
**Project Description:** This project includes the final design, procurement, construction, integration and commissioning of one 1 MW energy storage system.

**Project 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 will arrest the rapid changes in the electrical load.

**Development Plan & Status :** 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.

#### FY25-34 CMMP

#### Electric Energy Storage System Electric



Cost Assumptions	
Other Professional Services	\$100,000
Engineering, Design, Construction Admin	\$271,312
Construction Services	\$1,489,000
Machinery & Equipment	\$1,370,406
Subtotal	\$3,230,718
Contingency (30%)	\$969,215
Total Funding Request	\$4,199,933

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Electric Proprietary Fund</b>	0	371,312	3,828,688	0	0	0	0	0	0	0	0	4,200,000
Total	0	371,312	3,828,688	0	0	0	0	0	0	0	0	4,200,000

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

**Project Need:** The City operates two powerhouses, New and Old Powerhouse, and one substation. Each of these facilities has at least one, possibly two primary electrical switch-gear 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.

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

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

#### FY25-34 CMMP

## Electrical Breakers Maintenance and Service

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Electric Proprietary Fund</b>	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

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

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

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

#### FY25-34 CMMP

## Electrical Distribution Equipment Replacement

Source	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Electric Proprietary Fund</b>	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000

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

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

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

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

#### FY25-34 CMMP

#### Electrical Intermediate Level Protection Installation Electric

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Electric Proprietary Fund</b>	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

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

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

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

### FY25-34 CMMP

### Generator Sets Rebuild



Source	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Electric Proprietary Fund</b>	500,000	500,000	500,000	0	0	0	0	0	0	0	1,500,000
Total	500,000	500,000	500,000	0	0	0	0	0	0	0	1,500,000

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

**Project 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 reguirements, 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 makingup 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.

**Development Plan & Status :** 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).

### FY25-34 CMMP

#### Powerhouse SCADA & Reporting System Upgrades Electric

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Electric Proprietary Fund</b>	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

**Project Description:** The proposed project entails the construction of a standalone fire station with an integrated training facility and housing units for live-in student firefighters, aligning with the fire department's 5-year strategic plan. This initiative addresses immediate and future community needs, including providing a safe refuge during major events, ensuring ADA compliance and planning for future expansion of current and new partnerships for the City.

**Project Need:** The integrated training center aims to conduct various in-house training programs, minimizing the need for external training and reducing associated costs. Specialized areas for live-fire exercises and high-angle rescue training ensure comprehensive instruction for staff. The inclusion of live-in student firefighters, as part of a robust 5-year strategic plan, fosters a dynamic learning environment, supported by dedicated educational spaces within the station. The live-in program mirrors successful programs elsewhere, offering a pathway for individuals to receive post-secondary education while bolstering staffing levels at minimal cost to the department.

**Development Plan & Status :** The development plan involves community listening sessions, feasibility studies, and exploring options for land acquisition or swap in FY25. Leveraging existing partnerships and collaborations aims to minimize costs and enhance project efficiency. The design phase in FY26 will focus on articulating the long-term vision for the station and securing an engineering and design team familiar with the unique geography of the area.

Construction is slated to begin in FY27, with operations continuing in existing offices to ensure seamless functionality during the transition. Concurrently, efforts will commence on the educational component of the strategic plan to address evolving community needs. The estimated funding required is \$25 million, with grant support sought through programs like the Assistance to Firefighter Grant (AFG) and the State of Alaska CAPSIS funding to offset costs.

City commitment is crucial for securing grant support and demonstrating dedication to project success. The optimal timeline targets construction completion in FY27-28 to harmonize with broader strategic planning goals. This phased approach ensures seamless integration of the new facility into the department's future vision and community needs.

### FY25-34 CMMP

## Fire Station with Integrated Training Facility Fire



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	0	2,080,000	23,400,000	0	0	0	0	0	0	0	25,480,000
Total	0	0	2,080,000	23,400,000	0	0	0	0	0	0	0	25,480,000

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

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

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

#### FY25-34 CMMP

#### Aquatics Center Mezzanine and Office Space Expansion



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

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

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

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

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

#### FY25-34 CMMP

Burma Road Chapel Kitchen Improvement



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

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

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

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

#### FY25-34 CMMP

## Community Center Playground Replacement



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

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

**Project Description:** Upgrading technology in the Community Center.

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

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

#### FY25-34 CMMP

## Community Center Technology Upgrades

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

**Project Description:** Replacing the playground at Community Park.

**Project 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.

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

### FY25-34 CMMP

## Community Park Replacement Playground



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

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

**Project Need:** The equipment in the Cybex Room at the Community Center is as old as the building and is starting to show 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.

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

#### FY25-34 CMMP

Cybex Room Replacement

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

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

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

**Development Plan & Status :** We are hopeful to plan the park in FY 26 and build in FY27.

### FY25-34 CMMP

Dog Park



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	0	0	200,000	0	0	0	0	0	0	0	200,000
Total	0	0	0	200,000	0	0	0	0	0	0	0	200,000

Project Description: Replacement of the playground at Eagle's View Elementary School.

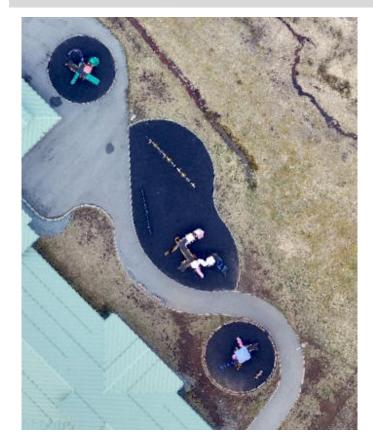
**Project Need:** The current playground was installed when the school was built and has reached the end of its useful life. Repairs to the existing play structures are not practical and they will need to be replaced.

**Development Plan & Status :** This project was recommended by the Unalaska City School District. Like other PCR projects, it will be considered as part of the updated PCR master plan in 2024-2025. The budget and schedule shown is the current best estimate and will be updated with the completion of the plan.

Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	200,000
Construction Services	1,338,462
Machinery & Equipment	
Subtotal	1,538,462
Contingency (30%)	461,538
Total Funding Request	2,000,000

FY25-34 CMMP

# Elementary School Playground Replacement



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	0	200,000	1,800,000	0	0	0	0	0	0	0	2,000,000
Total	0	0	200,000	1,800,000	0	0	0	0	0	0	0	2,000,000

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

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

**Development Plan & Status :** During FY26 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 FY26 for design and scoping. These numbers are estimates and may change as FY26 approaches.

### FY25-34 CMMP

Gymnasium Floor



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

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	0	51,000	221,000	0	0	0	0	0	0	0	272,000
Total	0	0	51,000	221,000	0	0	0	0	0	0	0	272,000

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

**Project Need:** Many children in the neighborhood adjacent to the south side of Kelty Field cross the stream to access the park. 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.

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

#### FY25-34 CMMP

## Kelty Field SW Access



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	0	0	0	0	0	500,000	0	0	0	0	500,000
Total	0	0	0	0	0	0	500,000	0	0	0	0	500,000

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

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

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

#### FY25-34 CMMP

Kiddie Pool/Splash Pad

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	0	0	0	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	0	0	0	0	500,000	0	0	0	500,000

**Project Description:** This project would build a covered multipurpose facility for recreation and evacuation in the event of a tsunami or other disaster.

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

- Serve as an emergency shelter for the island outside the tsunami inundation zone.
- 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.
- Offer more recreational activities such as hockey, tennis, indoor soccer, or an indoor playground.
- Provide a multipurpose covered facility.

**Development Plan & Status :** 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.

### FY25-34 CMMP

Multipurpose Facility



Cost Assumptions	
Engineering, Design, Const Admin	950,000
Other Professional Services	130,000
Construction Services	3,250,000
Machinery & Equipment	
Subtotal	4,330,000
Contingency (set at 30%)	1,299,000
TOTAL	5,629,000
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	5,629,000

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

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

**Project 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.

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

### FY25-34 CMMP

Park Above the Westward Plant



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	0	0	0	0	0	0	0	3,200,000	0	0	3,200,000
Total	0	0	0	0	0	0	0	0	3,200,000	0	0	3,200,000

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

**Project Need:** 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.

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

### FY25-34 CMMP

Pool Expansion



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

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

**Project 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.

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

## FY25-34 CMMP

Pump Track



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	0	100,000	0	0	0	0	0	0	0	0	100,000
Total	0	0	100,000	0	0	0	0	0	0	0	0	100,000

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

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

**Development Plan & Status :** These repairs will occur in tandem with boiler repairs to minimize downtime.

#### FY25-34 CMMP

Rebar Restoration and Re-plastering

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

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

**Project Need:** The warming pool at the Aquatic Center currently has a jet system and filters that go through our filtration system. We could easily build a wall between the jets and the entrance of heh pool to create an overfill spa. The only additions that would be required is a wall and a separate heating unit. The pool needs rebar restoration and replastering, 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.

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

## FY25-34 CMMP

Spa PCR

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

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

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

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

**Development Plan & Status :** 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.

In 2023, Council approved expansion of the IFHS clinic's lease to include the Skate Park area. A different location for the police station will be selected and coordinated with development of a new fire station.

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1% Fund	0	0	0	0	0	0	0	0	22,090,000	0	0	22,090,000
<b>General Fund</b>	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

## FY25-34 CMMP

#### Police Station Public Safety



**Project Description:** In 2019 the PCR side of the Burma Road Chapel showed signs of rotten siding along the lower portions of the exterior wall. Architect Corey Wall, JYL Architects, crawled under the structure and took photos of the rim joists. Evidence of rot was observed below the building. The original scope of this project included removing shingles, roof boards, and damaged insulation, and installing framing for eave soffit ventilation/increased depth for insulation, insulation to R-30, new roof boards, re-roofing the building, and painting the new eaves and trim. Repairs to the roof are the only remaining project work to complete.

**Project Need:** Exterior siding, structural sill plates and rim joists all show signs of rot and need replacement. Also, the facility lacks proper insulation and ventilation, which causes snow melt on the roof that runs down to the eave, freezes and causes ice dams to separate the walls and roof. As ice dams grow larger, the water from the melting snows backs up and leaks between wood shingles into the building causing water damage. In FY08, metal flashing was installed on the eaves over the electric cable system to heat the flashing. A new roof will protect the facility for at least another 30 years.

**Development Plan & Status :** DPW's Facilities Maintenance budget will replace the metal flashing and heat trace on the eave as an interim solution when the present system fails. The rotten siding along the lower portions of the exterior wall and sill plate repair work began in November 2020 and will be completed by the end of FY21. The major roof repairs will be conducted in FY26 following the results of the citywide roof assessment.

#### FY25-34 CMMP

Burma Road Chapel Upgrades Public Works



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

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

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

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

**Development Plan & Status :** Segment A project funding was approved for the CTP, pending federal acceptance of the STIP. The grant and City match for that segment totals approximately \$13.16 million.

Segment A Paving, \$13,155,001 Safety Improvements, \$4,500,000 Segment B Paving, \$10,300,000 Segment C Paving, \$3,100,000 Segment D Paving, \$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 are \$53,700,003.

#### FY25-34 CMMP

Captains Bay Road Safety & Paving Public Works

Estimated Project & Purchase Timeline Pre Design: FY24 Engineering/Design: FY25 Purchase/Construction: FY26

#### Captains Bay Road and Utilities



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1% Fund	3,161,147	0	0	0	0	0	0	0	0	0	0	3,161,147
General Fund	2,564,556	0	0	0	0	0	0	0	0	0	0	2,564,556
Grant	0	9,992,538	4,500,000	24,100,000	0	0	0	0	0	0	0	38,592,538
Total	5,725,703	9,992,538	4,500,000	24,100,000	0	0	0	0	0	0	0	44,318,241

**Project 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.

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

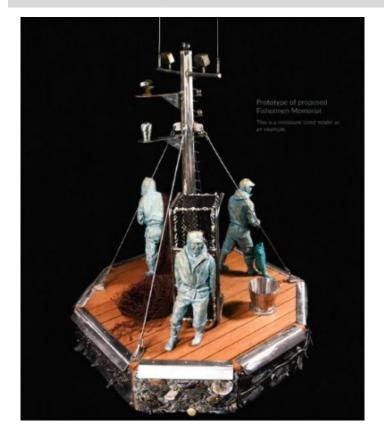
Development Plan & Status: This project will consist of two phases:

- 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) Improve the site with additional landscaping, parking and other improvements.

## FY25-34 CMMP

Fishermen's Memorial

**Public Works** 



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Total	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000

Project Description: Replacement of the roof at the Public Works building.

**Project Need:** The current roof is failing and needs to be replaced.

**Development Plan & Status :** The subtotal for the entire Roof Replacement Project is \$1,928,662. a detailed specification for the roof replacement project at the Public Works Building. The cost estimate is based on the successful completion of a similar project involving the pool roof, with a cost of \$58 per square foot. Utilizing this cost for the Public Works Building, the estimated cost for roofing material is \$1,287,600.

The breakdown of costs for materials, labor, travel, and other miscellaneous expenses is as follows: Roofing Material: \$1,287,600, based on \$58 per square foot

Additional Costs: Plywood Sheeting: \$50,424 4" Rigid Insulation: \$82,520 Labor (2x cost of materials): \$265,888 Shipping: \$20,000 Permitting: \$7,500 Dump Fees: \$15,000 Room, Board, Travel: \$50,000 Mechanical Contractor: \$150,000 Total Additional Costs: \$641,062

Subtotal for Roof Replacement: \$1,928,662

30% Contingency: \$578,600.

Total Cost Estimate: Subtotal: \$1,928,662 Contingency: \$578,600 Grand Total for Roof Replacement: \$2,507,262

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	0	2,507,262	0	0	0	0	0	0	0	0	0	2,507,262
Total	0	2,507,262	0	0	0	0	0	0	0	0	0	2,507,262

### FY25-34 CMMP

#### Public Works Roof Replacement Public Works



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

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

Development Plan & Status : General Fund

#### FY25-34 CMMP

Underground Fuel Tank Removal / Replacement Public Works



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Fund</b>	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

**Project Description:** The dredging for the Unalaska Marine Center (UMC) and the Light Cargo Dock (LCD) is one of several projects that were developed to enhance commerce and safety for deep draft vessels in Dutch Harbor proper. In 2019 The City of Unalaska completed the renovation of Unalaska Marine Center (UMC) in preparation for deeperdraft cargo vessels. The renovation project of this industrial dock extended crane rails, added gantry crane infrastructure, fuel headers, and increased load capacity. The depth at the UMC dock face currently ranges from -38 to -40 feet. In 2019, the Corp of Engineers began the feasibility for Dredging the Entrance Channel into Dutch Harbor to -58 feet, currently at -43 feet. The USACE project is to accommodate the passage of deep-draft vessels to the cargo facilities inside Dutch Harbor. The dredging at UMC and LCD marries the USACE dredging and the UMC renovation projects together to meet the demands for deep-draft cargo operations. The UMC and LCD dredging project will bring the water depth at the face of UMC to -45' MLLW making it truly deep draft and operational for the deep draft vessels soon to navigate through the entrance channel. The dredging project for UMC and LCD have been earmarked and waiting for the approval of Congressional funding for the USACE entrance channel dredging so these projects could work in concert and recognize some efficiencies by sharing resources and the permitting processes. Congregational funding has been received for the USACE Entrance Channel Dredging project and in concert the City of Unalaska is moving forward with the UMC and LCD Dredging project. The Light Cargo Dock will be dredged to -35' and will then accommodate a wider range of fuel vessels, cargo vessels and catcher-processers. The Light Cargo Dock serves as a gear transfer dock and overflow for vessels not able to confirm space at UMC. The Light Cargo Dock, currently at -23 feet, will be dredged to -35 which is the maximum depth for the dock as designed and constructed. UMC will be dredged to -45 feet in order to accommodate deep-draft container ships and tankers. The UMC and LCD Dredging Project includes costs for the geotechnical work, bathymetry studies, permitting, means of dredging, disposal site, mobilization and demobilization and construction.

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

**Development Plan & Status :** It is estimated that the dredging project for the Unalaska Marine Center and the Light Cargo Dock will coincide with the timing of the USACE Dredging to begin in the fall of 2024. State funding has been requested through CAPSIS for FY25.

### FY25-34 CMMP

#### LCD & UMC Dredging Ports

Estimated Project & Purchase Timeline Pre Design: FY19 Engineering/Design: FY23 Purchase/Construction: FY25



LIGHT CARGO DOCK, BARGE, TRAMPER BARGE IS BEING USED AS A "SPACER" TO PROVIDE DEPTH FOR TRAMPER

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

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Ports Proprietary Fund	2,654,145	2,700,000	0	0	0	0	0	0	0	0	0	5,354,145
Total	2,654,145	2,700,000	0	0	0	0	0	0	0	0	0	5,354,145

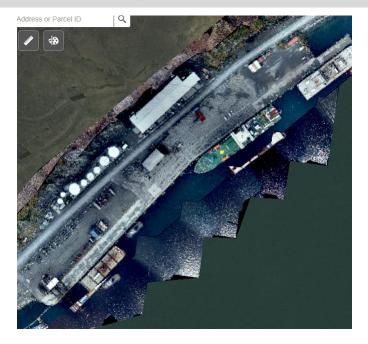
**Project Description:** Following the engineer's assessment and Rough Order of Magnitude of work and cost, the Ports Department will be requesting funding for the repair and resurfacing Unalaska Marine Center Positions 5-7.

**Project Need:** 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 cold 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.

**Development Plan & Status :** The current CMMP funding request will be refined to an ROM upon completion of assessment and design by PND. The City intends to fund this project through grant opportunities in partnership with Matson.

#### FY25-34 CMMP

## UMC Positions 5-7 Resurfacing and Repair Ports



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Ports Proprietary Fund</b>	0	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000
Total	0	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000

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

**Project 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.

**Development Plan & Status :** 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.

#### FY25-34 CMMP

#### Baler Controls System Upgrades Solid Waste

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

**Project Description:** The replacement of the Solid Waste facility weighing/scale system. This project would cover materials cost, installation and commissioning.

**Project Need:** The current scale/weighing system at the Landfill is reaching the end of its lifetime. Since installed in 1997 the scale system has required minimal maintenance and repairs; however, due to its age and environmental conditions, a replacement will be needed in the near future. If a major breakdown were to occur, the Solid Waste Division would have to use an alternative measuring method for receiving solid waste at the City's Landfill (cubic yards). The following key points are provided to reference the current condition of the scale/weighing system:

- Cell covers have been rebuilt several times due to excess rust.
- Top plates, expansion plates are worn to the point of replacement.
- Conduits, conduit holding racks have been damaged throughout years of use and maintenance.
- Overall structural integrity has diminished due to excess rust.

**Development Plan & Status :** Funding for this project will come from the Solid Waste Proprietary Fund. The budget for this project was estimated based on quotes provided by vendors in past years. Once materials are procured, City staff will work with contractor to complete the replacement and commissioning.

#### FY25-34 CMMP

#### Scale Replacement Solid Waste



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Solid Waste Proprietary Fund	0	0	175,000	0	0	0	0	0	0	0	0	175,000
Total	0	0	175,000	0	0	0	0	0	0	0	0	175,000

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

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

**Development Plan & Status :** Combination of grant funds and Landfill proprietary funds. Future funding is to be determined at a later date.

### FY25-34 CMMP

Solid Waste Gasifier Solid Waste

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



#### **Cost Assumptions**

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

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Solid Waste Proprietary Fund	700,000	0	7,620,000	0	0	0	0	0	0	0	0	8,320,000
Total	700,000	0	7,620,000	0	0	0	0	0	0	0	0	8,320,000

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

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

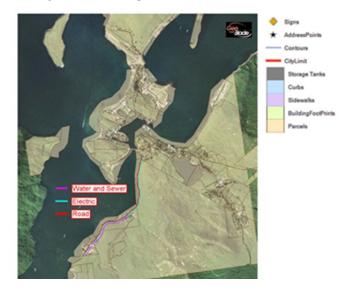
**Development Plan & Status :** Captains Bay Road currently has sewer line services from the intersection of Airport Beach Road to Westward Seafoods, a distance of one mile. This project will eventually install a new wastewater line from Westward Seafoods entirely to OSI.

### FY25-34 CMMP

#### Captains Bay Road Wastewater Line Installation Wastewater

Estimated Project & Purchase Timeline Pre Design: FY24 Engineering/Design: FY25 Purchase/Construction: FY26

#### Captains Bay Road and Utilities



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Grant	0	0	11,187,600	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	0	11,187,600	0	0	0	0	0	0	0	0	11,237,600

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

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

**Development Plan & Status :** The budget for this project was estimated from the Water Master Plan 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.

FY25-34 CMMP
--------------

#### Scum Decant Tank Wet Well Improvements Wastewater

Estimated Project & Purchase Timeline Pre Design: FY26 Engineering/Design: FY27 Purchase/Construction: FY28



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

Other Professional Services

Cost Assumptions

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

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

**Project Need:** After screening, the wastewater is rapidly mixed with a coagulant and polymer to improve the settling process in the clarifier. The wastewater in the first clarifier portion is clear and settles well.

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

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

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

### FY25-34 CMMP

#### Wastewater Clarifier Baffling Improvements Wastewater

Estimated Project & Purchase Timeline Pre Design: FY28 Engineering/Design: FY29 Purchase/Construction: FY30



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

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

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

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

### FY25-34 CMMP

Wastewater Sludge Pump Check Valve Replacement <sub>Wastewater</sub>

Estimated Project & Purchase Timeline Pre Design: FY Engineering/Design: FY26 Purchase/Construction: FY27



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

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

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

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

**Development Plan & Status :** The budget for this project was estimated from the Water Master Plan 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.

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

### FY25-34 CMMP

## Biorka Drive Cast Iron Waterline Replacement

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



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

**Project Description:** This project will construct a waterline out Captains Bay Road to the entrance of Offshore Systems, Inc. (OSI).

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

Extension is needed to retire the leaking wood-stave waterline serving part of the area now.

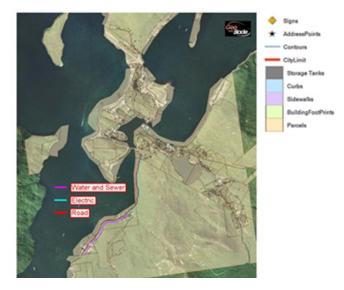
**Development Plan & Status :** Captains Bay Road currently has water line services from the intersection of Airport Beach Road to Westward Seafoods, a distance of one mile. This project will install a new waterline from Westward Seafoods to OSI and retire the old, failing wood-stave waterline.

### FY25-34 CMMP

#### Captains Bay Road Water Line Installation Water

Estimated Project & Purchase Timeline Pre Design: FY22 Engineering/Design: FY24 Purchase/Construction: FY25

#### Captains Bay Road and Utilities



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1% Fund	0	4,700,000	0	0	0	0	0	0	0	0	0	4,700,000
Grant	1,186,400	0	0	0	0	0	0	0	0	0	0	1,186,400
Water Proprietary Fund	12,246	0	0	0	0	0	0	0	0	0	0	12,246
Total	1,198,646	4,700,000	0	0	0	0	0	0	0	0	0	5,898,646

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

 $\cdot$  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.

 $\cdot$  A new sheet pile dam, approximately 6 feet tall by 193 feet long would be built at the south end of the lake.

 $\cdot$  Additional grading and riprap would be required for a larger spillway apron at the north dam.

 $\cdot$  Riprap would be required for wave erosion protection of the south dam. Grouting at the north and south dams would be required to seal fractured bedrock.

**Project Need:** Additional capacity for raw water storage at Icy Lake would be beneficial to help span processing seasons that occur during the more prolonged and frequent dry weather periods. Water system operators use the lake to "bank" surplus water between processing seasons when demand is low, 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.

**Development Plan & Status :** The budget for this project was estimated from the Water Master Plan and is a approximate guess 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.

ruction Admin \$150,000
s \$30,000
\$2,020,000
Subtotal 2,200,000
\$660,000
otal Funding Request 2,860,000
\$660

# Subtotal 2,200,000

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

### FY25-34 CMMP

#### Icy Lake Capacity Increase & Snow Basin Diversion Water

Estimated Project & Purchase Timeline Pre Design: FY30 Engineering/Design: FY31 Purchase/Construction: FY31



**Project 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.

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

**Development Plan & Status :** The budget for this project was estimated from the Water Master Plan 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.

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

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

### FY25-34 CMMP

#### Installation of Meter and Booster Pump at Agnes Beach PRV Station Water

Estimated Project & Purchase Timeline Pre Design: FY28 Engineering/Design: FY29 Purchase/Construction: FY30 **Project Description:** This project will construct a second 2.6 million gallon Chlorine Contact Tank (CT Tank) next to the existing CT Tank. It will provide much needed clear water storage and enable maintenance to be done on the interior of either tank regardless of process seasons or weather. The project will require the installation of approximately 200 ft. of 16" DI water main, 200 ft. of 8" DI drain line, and 100 ft. each of 1" sample line and control wiring

**Project Need:** Additional storage provided by this tank will help to meet many of the issues mentioned in the 2004 Water Master Plan. Even in the Water Distribution System's current configuration, this new tank will provide an additional 960,000 gallons of the additional 4 MG of finished water storage recommended in the Master Plan. When planned future development is completed on Captain's Bay Road, over 2.2 MG of water storage will be available at the maximum Pyramid Water Treatment Plant capacity of 9 MGD. The additional storage will provide a much needed buffer, allowing time to troubleshoot and repair problems in the event of an equipment failure or system malfunction. It will reduce the likelihood of water shortages and/or outages during the Pollock Processing seasons. Additional benefits include: 2 Reduce service interruption, boil water notices, and risk of system contamination during maintenance. 2 Allow routine maintenance to be done on the interior or exterior of either tank during any season, prolonging the life of these tanks. 2 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. I Improve the flow characteristics of the new Pyramid Water Treatment Plant. Plant operators will be able to allow the tanks to absorb the high and low flows, maintaining a more stabilized treatment process and allowing the new Ultra Violate treatment process to operate more efficiently.

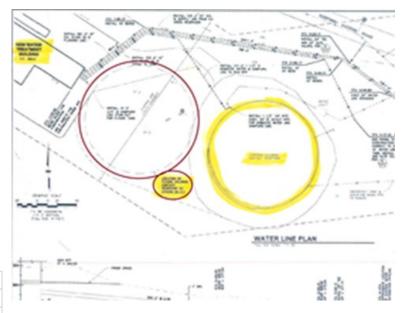
**Development Plan & Status :** A "Certificate to Construct" and a "Certificate to Operate" are required from ADEC, obtained through application by the designing engineer.

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

### FY25-34 CMMP

#### Pyramid Water Storage Tank Water

Estimated Project & Purchase Timeline Pre Design: FY14 Engineering/Design: FY25 Purchase/Construction: FY26



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

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

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

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

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

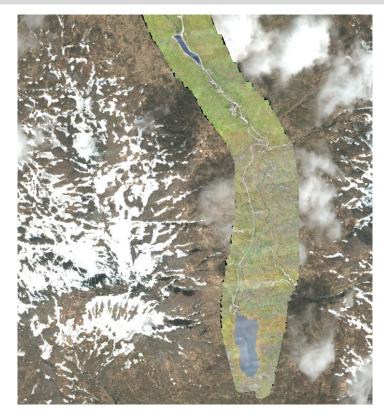
#### Appropriated 2025 2027 2028 2029 2030 2031 2032 2033 2034 Source 2026 Total Water Proprietary Fund 650,000 650,000 0 0 0 n 0 0 0 0 Total 650,000 0 0 0 0 0 650,000

### FY25-34 CMMP

### Sediment Traps Between Icy Lake and Icy Creek Reservoir

Water

Estimated Project & Purchase Timeline Pre Design: FY26 Engineering/Design: FY26 Purchase/Construction: FY27



### **MEMORANDUM TO COUNCIL**

To:Mayor and City Council MembersFrom:Cameron Dean, Planning DirectorThrough:William Homka, City ManagerDate:March 26, 2024Re:Review of Draft FY25-34 Capital and Major Maintenance Plan (CMMP)

**<u>SUMMARY</u>**: 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 has met multiple times to revise this year's CMMP.

New project nominations were presented to Council in a work session on January 23, 2024.

**DISCUSSION:** When Council votes on the final FY25-34 CMMP it will commit funding for only FY25. This draft of the proposes \$4,496,312 from proprietary funds, \$4,700,000 from the 1% Fund and \$3,350,562 from the General Fund in FY25:

General Fund	3,350,562
1% Fund	4,700,000
Electric Proprietary Fund	1,671,312
Solid Waste Proprietary Fund	125,000
Ports Proprietary Fund	2,700,000
Grant (Captains Bay Road CTP)	9,992,538
Total	22,539,412

The CMMP outlines a strategy for both immediate and long-term infrastructure needs. FY25 prioritizes urgent repairs to the Public Works Building and utility systems. On Captains Bay Road, the waterline will be extended, fixing significant leaks. A comprehensive roof assessment and feasibility studies for a fire station and ports office, as well as ongoing efforts like the PCR master plan and electrical generation study, will address future development.

#### Operations vs. Capital Budgets

This year, Staff revisited the criteria for including projects on the CMMP rather than the operating budget.

Moving forward, only projects that result in a fixed asset will appear on the CMMP. A fixed asset is a tangible item with long-term value and useful life, including buildings, infrastructure improvements and major equipment. Feasibility studies, plans and smaller equipment purchases will transition to departmental operating budgets rather than the CMMP where they have sometimes been included.

As such, several FY25 projects shown on previous drafts have been removed from the CMMP and added to operating budgets:

Department	Project	Amount				
CMO	Unalaska Public Transportation	\$250,000				
DPS	DPS Camera Replacement	\$29,000				
Finance/IS	City Hall Security Improvements	\$50,000				
DPW	Comprehensive Roof Assessment	\$330,000				
Ports	Ports Office Feasibility	\$250,000				

Feasibility study for the Fire Station and Integrated Training Facility will accordingly be part of the Fire Department's operating budget request for FY25.

The Public Trails System project previously included on the CMMP for FY27 has similarly been removed and will be considered for inclusion in the operations budget for that year.

#### The Facilities Maintenance Plan and Painting Plan will move to operating budgets. Rolling Stock will remain on the CMMP.

Council will have an opportunity to discuss these projects during the upcoming budget meeting on April 8th. This approach focuses the CMMP on capital investments that create lasting value for the City and is consistent with best accounting practices.

#### Roof Replacements

As discussed in January, several buildings need roof replacements soon: the airport terminal, the Aquatics Center and the Public Works Building. Staff request funding this year for replacement of the Public Works roof, which at \$2.5 million accounts for the

majority of General Fund requests in FY25. Staff is estimating remaining costs for the others and will recommend adding those roofs as projects in the final draft if needed.

DPW's operating budget will include a comprehensive roof assessment for remaining City buildings in FY25. Future roof replacements in the CMMP will be based on the results of that assessment.

#### Electric

The projects on the CMMP represent major maintenance at the powerhouse and reliability improvements to the City's grid. They are known needs. A comprehensive power generation study is currently underway by EPS. The study will help the City plan for near and long-term power demand and identify upgrades to the distribution system needed to bring new generation sources online.

At the powerhouse, the CMMP includes the Generator Sets Rebuild project every year to fund ongoing major maintenance. The Powerhouse SCADA and Reporting System Upgrades project is essential this year to maintain system security and compliance with regulations. The City has spent nearly \$50,000 in the last three fiscal years on SCADA related support, and these upgrades should reduce support requests in the future.

Electrical Distribution Equipment Replacement funds ongoing replacement of switches, section cans, transformers and cables. Prices and lead times for distribution equipment have risen significantly since COVID, and Staff decided to raise the yearly funding request to \$500,000 to address this.

The City has long recognized the need for an electric energy storage system, such as a flywheel or battery, to improve grid reliability. This system would enhance our ability to respond to fluctuating energy demands, particularly for electric cranes, and integrate renewable sources like wind or solar.

Initially included in the CMMP as a separate project, the energy storage system was later incorporated into the Makushin Geothermal PPA related distribution upgrades. With the City exiting the PPA, the energy storage system is once again a standalone project. Funding for its design will be shifted from the former geothermal distribution upgrades project. The City is additionally applying for funding for design and construction of the energy storage system through its geothermal grant.

#### Captains Bay Road Paving and Utility Extensions

Captains Bay Road improvements are split into separate projects for water and wastewater extensions and paving.

Grant funding has been secured for multiple components, most recently with paving through the end of Westward Seafoods being recommended for a Community Transportation Program (CTP) award. The nearly \$10 million award is currently pending federal approval of Alaska's State Transportation Improvement Program (STIP). Funding previously appropriated by Council to the project from the General and 1% Funds will

cover the required \$3.16 million match. If awarded the project will be fully managed by the Alaska Department of Transportation & Public Facilities.

Extending water is the priority for FY25. Besides expanding service to new customers, this will address significant ongoing leaks, reducing waste for the utility. *This year's CMMP includes \$4.7 million from the 1% Fund for the extension.* The City received grant funding for the design of the waterline extension and is pursuing similar opportunities for the wastewater extension.

While significant progress has been made, the full scope of improvements to Captains Bay Road surpasses currently available funding. A separate discussion will be necessary to explore various financing options for completion of all project phases.

#### PCR

The PCR master plan is underway and will continue through 2024. There will be numerous opportunities this year for the public to participate and share their input to the plan. PCR projects shown on this year's CMMP were previously planned by Staff and the PCR Committee, and they represent the current best assessment of projects for the next decade. However, the master plan will guide future projects, and these should be expected to change.

The only project that will be funded through this year's CMMP is rebar restoration and replastering at the Aquatics Center. The pool needs these repairs soon, and they will be coordinated with boiler work at the school to minimize downtime.

The Elementary School Playground Replacement is a new project this year that has been recommended by the school district. The City is responsible for major maintenance or replacement of school facilities, including the playgrounds, and the current playground at the Elementary School has reached the end of its useful life. Like other PCR projects, it will be considered as part of the master plan, and Staff will revise this project based on the results.

#### **DPS and Fire Department**

Last year's CMMP included separate projects for renovation of the current DPS building into a dedicated fire station and an offsite training facility. It also proposed constructing a new dedicated police station with the most likely site identified as the Skate Park area. That location is no longer available following the IFHS clinic expansion.

After further evaluating needs and the existing building's usefulness, Staff proposes constructing a single integrated fire station and training facility. Feasibility (included in the FY25 Fire Department operating budget) beginning this year will refine the approach and identify a suitable site. Staff is exploring potential grant funding opportunities for design and construction.

Design and construction of the police station will follow completion of the fire station.

Ideally, both buildings will be located on a single campus for collaboration and efficiency. The site will be outside the tsunami inundation zone, so they may additionally serve as emergency refuge. These projects will almost certainly require acquiring additional land, and the City has begun working with landowners to explore its options.

#### Ports

Ports projects in this year's CMMP focus on improving the functionality of the harbor area.

The LCD & UMC Dredging project has been added back to the CMMP. The City submitted the project to CAPSIS with a \$2.7 million request in FY25 to complete the project. It will coincide with the entrance channel dredging to reduce the complexity of permitting and save on mobilization and demobilization, and Staff recommends proceeding with the project even if the CAPSIS request is not funded.

An engineering estimate for resurfacing and repair of UMC Positions 5-7 is underway, and the project costs will be revised when it is complete. The City intends to fund this project through grant opportunities in partnership with Matson.

#### Remaining CMMP Council Presentations

Staff will continue to refine the CMMP in preparation for the final presentation to Council on April 9. Council will have another opportunity after that presentation for follow-up questions.

4/9	Final CMMP Presentation to Council
5/14	1 <sup>st</sup> Reading of Final Budget; Follow-Up CMMP Questions; Adopt CMMP
5/28	2 <sup>nd</sup> Reading of Final Budget

<u>ALTERNATIVES</u>: 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.

**<u>FINANCIAL IMPLICATIONS</u>**: 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 each year in conjunction with the City's operating budget.

**<u>LEGAL</u>**: Not applicable.

**STAFF RECOMMENDATION:** No recommendation.

**PROPOSED MOTION**: Not applicable.

**<u>CITY MANAGER COMMENTS</u>**: Our organization is working proactively to identify and address needed investment in our existing buildings and infrastructure. We continue to explore and pursue funding opportunities for Captains Bay Road. This CMMP also seeks support to address our electric utility's reliability and to repair a waterline problem we've had for 30 years.

Our team is meeting my challenge to think creatively while evaluating possible solutions to problems; how can we use our current resources to be more competitive for funding opportunities? Can we leverage our existing assets in ways to prudently modernize services and meet our city's needs for the next decade? I believe we can.

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

	2025	2025	2025	2025	2025 Total	2026	2026	2026 <b>2</b>	026 Total	2027	2027 202	7 2027 Total	2028	2028	2028 Total	2029	2029	2029 Total	2030	2030 20	30 Total	2031	2031 2	031 Total 20	32 2032	2 2032	2032 Total	2033	2033 Total	2034	2034 Total R	equest Total
Electric Proprietary Fund	General	Proprietary	1% Sales Tax	External		General P	roprietary Ex	ternal	G	Seneral	Proprietary External		General	Proprietary		Seneral P	roprietary		General Pro	prietary	Ge	neral Pro	oprietary	Genera	I Proprietary	1% Sales Tax		Proprietary		Proprietary	_	
Electric																																
Electric Energy Storage System		371,312			371,312		3,828,688		3,828,688																							4,200,00
Electrical Breakers Maintenance and Service											234,000	234,000																				234,00
3 Electrical Distribution Equipment Replacement		500,000			500,000		500,000		500,000		500,000	500,000		500,000	500,000		500,000	500,000		500,000	500,000		500,000	500,000	500,000	0	500,000	500,000	500,000	500,000	500,000	5,000,00
4 Electrical Intermediate Level Protection Installation											650,000	650,000																				650,00
5 Generator Sets Rebuild		500,000			500,000		500,000		500,000		500,000	500,000																				1,500,00
6 Powerhouse SCADA & Reporting System Upgrades		150,000			150,000																											150,00
Electric Total		1,521,312			1,521,312		4,828,688		4,828,688		1,884,000	1,884,000		500,000	500,000		500,000	500,000		500,000	500,000		500,000	500,000	500,000	0	500,000	500,000	500,000	500,000	500,000	11,734,00
Electric Proprietary Fund Total		1,521,312			1,521,312	-	4,828,688		4,828,688	_	1,884,000	1,884,000		500,000	500,000		500,000	500,000	-	500,000	500,000		500,000	500,000	500,000		500,000	500,000	500,000	500,000	500,000	11,734,00
General Fund																																
7 Fire Station with Integrated Training Facility	_					2.080.000			2.080.000 2	23.400.000		23.400.000													_							25,480.00
Fire Total						2,080,000			2,080,000 2	23,400,000		23,400,000																				25,480,00
PCR	_																								_							
8 Aquatics Center Mezzanine and Office Space Expansion						80,000			80,000	850,000		850,000																				930,00
9 Burma Road Chapel Kitchen Improvement	_									150,000		150,000																				150,00
0 Community Center Playground Replacement												,				300.000		300.000														300.00
	_									80.000		80.000				300,000		500,000							_							80.00
1 Community Center Technology Upgrades	_									80,000		80,000										_										
2 Community Park Replacement Playground													500,000		500,000																	500,00
3 Cybex Room Replacement						120,000			120,000																							120,00
4 Dog Park										200,000		200,000																				200,00
5 Elementary School Playground Replacement						200,000			200,000	1,800,000		1,800,000																				2,000,00
16 Gymnasium Floor						51,000	-		51,000			221,000				-						-				-						272,00
17 Kelty Field SW Access						,000				,000		000							500.000		500.000	-			-							500.00
																			300,000			00.000		500.000	-	-						500,00
8 Kiddie Pool/Splash Pad	_																					00,000		500,000	_							
19 Multipurpose Facility	_									562,900		562,900	5,066,100		5,066,100																	5,629,00
20 Park Above the Westward Plant																								3,200,0	000		3,200,000					3,200,00
Pool Expansion																					21	00,000		2,000,000								2,000,00
22 Pump Track	_					100,000			100,000															,		1						100,00
23 Rebar Restoration and Re-plastering	250,000				250,000	100,000			100,000																_							250,00
	250,000				250,000																											
24 Spa																						00,000		200,000								200,00
PCR Total	250,000				250,000	551,000			551,000	3,863,900		3,863,900	5,566,100		5,566,100	300,000		300,000	500,000		500,000 2,3	00,000		2,700,000 3,200,0	000		3,200,000					16,931,00
Public Safety																																
25 Police Station	_												_								20	00,000		3,000,000	_	22,000,000	22,090,000					25,090,00
Public Safety Total																						00,000		3,000,000			22,090,000					25,090,00
Public Safety Total																					3,0	00,000		3,000,000		22,090,000	22,090,000					25,090,00
Public Works																																
26 Burma Road Chapel Upgrades						479,000			479,000																							479,00
7 Captains Bay Road Safety & Paving				0 007 528	9,992,538			4,500,000	4 500 000		24 100 00	0 24,100,000																				38,592,53
Fishermen's Memorial	100.000			5,552,550	100,000	400.000		4,300,000	100,000		14,100,00	. 24,100,000													_							200,00
	2,507,262				2,507,262	100,000			100,000							_						_			_							2,507,26
Public Works Roof Replacement																																
80 Rolling Stock Replacement Plan	493,300	150,000			643,300	1,095,000	795,000		1,890,000	1,210,000	490,000	1,700,000	1,685,000	225,000	1,910,000		345,000	1,425,000	1,020,000	30,000 1	,050,000	85,000	375,000	1,160,000 645,0	370,000	)	1,015,000					10,793,30
1 Underground Fuel Tank Removal / Replacement																60,000		60,000														60,00
Public Works Total	3,100,562	150,000		9,992,538	13,243,100	1,674,000	795,000 4	4,500,000	6,969,000	1,210,000	490,000 24,100,00	0 25,800,000	1,685,000	225,000	1,910,000	L,140,000	345,000	1,485,000	1,020,000	30,000 1	,050,000	85,000	375,000	1,160,000 645,0	370,000	0	1,015,000					52,632,10
General Fund Total	3,350,562	150,000		9,992,538	13,493,100	4,305,000	795,000 4	4,500,000	9,600,000 2	28,473,900	490,000 24,100,00	0 53,063,900	7,251,100	225,000	7,476,100	1,440,000	345,000	1,785,000	1,520,000	30,000 1	,550,000 6,4	85,000	375,000	6,860,000 3,845,0	370,000	22,090,000	26,305,000					120,133,10
Ports Proprietary Fund																																
Ports																																
12 LCD & UMC Dredging		2,700,000			2,700,000																											2,700,00
13 UMC Positions 5-7 Resurfacing and Repair	_	,,			,,		15 000 000		5.000.000																	-						15.000.00
Ports Total	_	2,700,000			2,700,000		15,000,000		5,000,000																_							
Ports lotal		2,700,000			2,700,000		15,000,000	1	5,000,000													_			_							17,700,00
Ports Proprietary Fund Total		2,700,000			2,700,000		15,000,000	1	5,000,000	)								)														17,700,00
Solid Waste Proprietary Fund																																
Solid Waste																																
		125.000			125.000																				-	-						125.00
84 Baler Controls System Upgrades	_	125,000			125,000																	_			_							
5 Scale Replacement							175,000		175,000																_							175,00
86 Solid Waste Gasifier							7,620,000		7,620,000																							7,620,00
Solid Waste Total		125,000			125,000		7,795,000		7,795,000																							7,920,00
Solid Waste Proprietary Fund Total		125,000			125,000	_	7,795,000	_	7,795,000	_				_		_	_			_			_				_			_		7,920,00
																																.,
Wastewater Proprietary Fund																																
Wastewater																									_							
87 Captains Bay Road Wastewater Line Installation							1:	1,187,600 1	1,187,600																							11,187,60
IS Scum Decant Tank Wet Well Improvements											50,000	50,000		145,500	145,500																	195,50
																	50,000	50,000		275,000	275,000											325,00
Wastewater Clarifier Baffling Improvements							20.000		20.000		71.000	71.000																				91.00
Wastewater Clarifier Baffling Improvements     Wastewater Sludge Pump Check Value Replacement								1,187,600 1			121,000	121,000		145,500	145,500		50,000	50,000		275,000	275,000											11,799,10
Wastewater Clarifier Battling Improvements     Wastewater Sludge Pump Check Valve Replacement     Wastewater Total														445 500	145,500		50.000	50.000		275,000	275.000											
0 Wastewater Sludge Pump Check Valve Replacement Wastewater Total							20.000 11	1.187.600 1	1.207.600		121.000	121.000								-,						1		_		_		11.799.10
0 Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Proprietary Fund Total							20,000 11	1,187,600 1	1,207,600		121,000	121,000		145,500																		11,799,10
0 Wastewater Sludge Pump Check Valve Replacement Wastewater Total Wastewater Proprietary Fund Total Water Proprietary Fund							20,000 11	1,187,600 1	1,207,600		121,000	121,000		145,500																		11,799,10
0) Wastewater Sludge Pump Check Valve Replacement Wastewater Proprietary Fund Total Water Proprietary Fund Water Water							20,000 1:	1,187,600 1	1,207,600		121,000	121,000																				
0 Wastewater Sudge Pump Check Valve Replacement Wastewater Total Wastewater Total Water Proprietary Fund Water Proprietary Fund Water 1 Biofa Drive Cast Iron Waterline Replacement							20,000 11	1,187,600 1	1,207,600		121,000	121,000		396,500	396,500																	396,50
0 Wastewater Sudge Pump Check Valve Beplacement Wastewater Proprietary Fund Total Wastewater Proprietary Fund Water Bioria Drive Cast tron Wasterine Replacement Discrator Proprietary Pump Check Pump Pump Pump Pump Pump Pump Pump Pump			4,700,000		4,700,000		20,000 11	1,187,600 1	1,207,600		121,000	121,000			396,500																	396,50 4,700,00
0 Wastewater Sudge Pump Check Valve Replacement Wastewater Total Wastewater Total Water Proprietary Fund Water Proprietary Fund Water Borko Drive Cast Iron Waterline Replacement			4,700,000		4,700,000		20,000 1	1,187,600 1	1,207,600		121,000	121,000			396,500								2,860,000	2,860,000								396,50
0 Wastewater Sudge Pump Check Valve Replacement Wastewater Total Wastewater Total Water Proprietary Fund Total Water Proprietary fund Borka Drive Cast Iron Waterline Replacement Captains Bay Road Water Line Installation J (bj Like Capcity Interse & Sance Water)			4,700,000		4,700,000		20,000 1	1,187,600 1	1,207,600		121,000	121,000			396,500		70.000	70.000		320.000	320.000		2,860,000	2,860,000								396,50 4,700,00
Wastewater Studye Tump Check Valve Replacement     Wastewater Proprietary Fund Total     Wastewater Proprietary Fund     Total     Waster Proprietary Fund     Water Proprietary Fund     Water Proprietary Fund     Water Proprietary Fund     Wastewater Proprietary     Wastewater     Wastewater Proprietary     Wastewater			4,700,000		4,700,000						121,000	121,000			396,500		70,000	70,000		320,000	320,000		2,860,000	2,860,000								396,50 4,700,00 2,860,00 390,00
0 Watewater Sudge Pump Check Valve Replacement Watewater Sold Pump Check Valve Replacement Water Proprietary Fund Total Water Proprietary Fund Water 1 Bioria Drive Cast from Water line Replacement 2 Captains Bay Road Water Line Installation 3 Icy Luke Coprix/Intraces & Schow Bain Diversion 3 Icy Luke Coprix/Intraces & Schow Bain Diversion 4 Installation of Meter and Booter Pump at Agnes Beach PRV Station 5 Pyrami Water Storage Tank			4,700,000		4,700,000		7,906,193		7,906,193		121,000	121,000			396,500		70,000	70,000		320,000	320,000		2,860,000	2,860,000								396,50 4,700,00 2,860,00 390,00 7,906,19
Wastewater Sudge Pump Check Valve Replacement           Wastewater Proprietary Fund Total           Wastewater Proprietary Fund           Waster Proprietary Fund           Waster Proprietary Fund           Usater Proprietary Fund           Waster Proprietary Fund           Valuer Proprietary Fund           Usater Proprietary Fund           Valuer Proprietary Fund           Valuer Proprietary Fund           Valuer Proprietary Fund           Installation           Installation of Meter and Booter Pump & Agene Stuck PMV Station           Sectioned Traps Entween to Late and try Creek Reservoir							7,906,193		7,906,193 650,000		121,000	121,000		396,500																		396,50 4,700,00 2,860,00 390,00 7,906,19 650,00
Watewater Sludge Pump Check Valve Replacement           Watewater Total           Watewater Total           Water Proprietary Fund Total           Water Proprietary Fund           Water Proprietary Sund           Observe Total Support           Optimizer Support           Optimizer Support           Vater Proprietary Sund           Unter Proprietary Support           Optimizer Support           Optimizer Support           Optimizer Support           Unstallation of Moter and Booter Pump at Agnes Beach PRV Station           Pymal Water Storge True			4,700,000 4,700,000		4,700,000		7,906,193		7,906,193		121,000	121,000					70,000	70,000		320,000 320,000			2,860,000									396,50 4,700,00 2,860,00 390,00 7,906,19
Watewater Sudge Pump Check Valve Replacement           Watewater Sudge Pump Check Valve Replacement           Watewater Footal           Water Proprietary Fund           Water Proprietary Fund           Water Coprietary Fund           Water Coprietary Fund           Outer Proprietary Value           Outer Coprietary Read           Copriant Say Road Valvet Line Installation           In Frank Darker Coprietary Read Sance Prime X Agrees Beach PRV Station           Section of Moter and Society Pump At Agrees Beach PRV Station           Section Prime Traps Between by Lake and by Creek Reservoit           Water Total							7,906,193		7,906,193 650,000		121,000	121,000		396,500 <b>396,500</b>							320,000			2,860,000								396,50 4,700,00 2,860,00 390,00 7,906,19 650,00
Wastewater Sudge Pump Check Valve Replacement           Wastewater Proprietary Fund Total           Wastewater Proprietary Fund           Waster Proprietary Fund           Waster Proprietary Fund           Usater Proprietary Fund           Waster Proprietary Fund           Valuer Proprietary Fund           Usater Proprietary Fund           Valuer Proprietary Fund           Valuer Proprietary Fund           Valuer Proprietary Fund           Installation           Installation of Meter and Booter Pump & Agene Stuck PMV Station           Sectioned Traps Entween to Late and try Creek Reservoir			4,700,000		4,700,000		7,906,193 650,000 8,556,193 8,556,193		7,906,193 650,000 8,556,193 8,556,193		121,000 2,495,000 24,100,00			396,500 396,500 396,500	396,500 396,500		70,000	70,000		320,000	320,000		2,860,000	2,860,000							500.000	396,50 4,700,00 2,860,00 390,00 7,906,19 650,00 16,902,69

FY25	Electric Proprietary Fund	General Fund	Grant	Ports Proprietary Fund	Solid Waste Proprietary Fund	1% Sales Tax	Grand Total
Electric Proprietary Fund							
Electric							
Electric Energy Storage System	371,312						371,312
Electrical Distribution Equipment Replacement	500,000						500,000
Generator Sets Rebuild	500,000						500,000
Powerhouse SCADA & Reporting System Upgrades	150,000						150,000
Electric Total	1,521,312						1,521,312
Electric Proprietary Fund Total	1,521,312						1,521,312
General Fund							
PCR							
Rebar Restoration and Re-plastering		250,000					250,000
PCR Total		250,000					250,000
Public Works							
Rolling Stock Replacement Plan	150,000	493,300					643,300
Captains Bay Road Safety & Paving			9,992,538				9,992,538
Fishermen's Memorial		100,000					100,000
Public Works Roof Replacement		2,507,262					2,507,262
Public Works Total	150,000	3,100,562	9,992,538				13,243,100
General Fund Total	150,000	3,350,562	9,992,538				13,493,100
Ports Proprietary Fund							
Ports							
LCD & UMC Dredging				2,700,000			2,700,000
Ports Total				2,700,000			2,700,000
Ports Proprietary Fund Total				2,700,000	l .		2,700,000
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
Water Proprietary Fund							
Water							
Captains Bay Road Water Line Installation						4,700,000	4,700,000
Water Total						4,700,000	4,700,000
Water Proprietary Fund Total						4,700,000	4,700,000
Grand Total	1,671,312	3,350,562	9,992,538	2,700,000	125,000	4,700,000	22,539,412