
MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Cameron Dean, Planning Director
Through: William Homka, City Manager
Date: April 9, 2024
Re: Review of Final FY25-34 Capital and Major Maintenance Plan (CMMP)

SUMMARY: City Council reviews the Capital and Major Maintenance Plan (CMMP) every year. This is the final draft of the FY25-34 CMMP.

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.

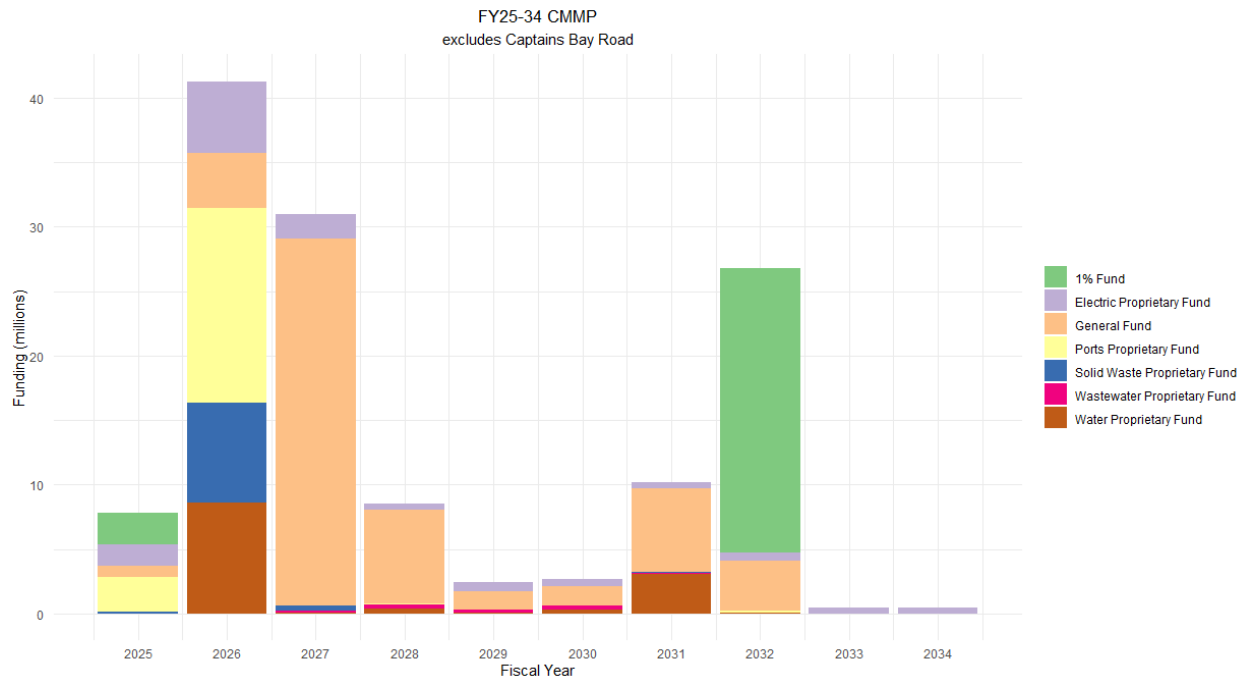
Beginning in November, Planning has worked with each department to update their capital projects. The Technical Advisory Committee has met multiple times to revise this year's CMMP.

New project nominations were presented to Council in a work session on January 23, 2024. A draft CMMP was presented on March 26.

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, \$2,507,262 from the 1% Fund and \$843,300 from the General Fund in FY25:

General Fund	843,300
1% Fund	2,507,262
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	17,839,412

When scheduling projects on the CMMP, Staff strives to balance project management capacity, sustainable budgeting and recognized needs. However, the following graph illustrates significantly higher project costs for FY26 and FY27. Several large projects are scheduled for these years, including resurfacing at the UMC, the solid waste gasifier, fire station and Pyramid water storage tank. We will be actively pursuing grant funding opportunities for these projects. As of now they are included on the CMMP to illustrate all capital projects, even if the funding for them is not completely resolved.



1% Fund

The draft CMMP presented on March 26 included the water line extension on Captains Bay Road. Considering the project’s urgency and upcoming construction season, Staff recommends funding through a budget amendment this fiscal year, which was introduced last night. It thus no longer appears on the CMMP for FY25 funding.

Replacement of the Public Works Building’s roof at \$2,507,262 has been moved to the 1% Fund for FY25, rather than the General Fund. Together with the water line extension in FY24, these projects total \$7,207,262 from the 1% Fund balance.

Roof Replacements

As discussed last month, roof replacements at the Aquatics Center and airport terminal building will likely be necessary soon. The scope of the airport terminal building repairs will need a larger discussion on whether the work should include exterior and interior upgrades in addition to the roof. The Aquatics Center roof is already a Capital Project. DPW is investigating the extent of the problem and will open a larger section of the roof for inspection. Both are major maintenance projects, and Staff expects they will require additional funding in the future.

Fire and Police Stations

A conceptual design by JYW, Inc. in 2020 evaluated the future of DPS facilities. It found that the current building did not meet the needs of either department and that interior layout modifications would be difficult. It recommended constructing a new police station at the current Skate Park site, which is no longer available, and renovating the current building into a dedicated fire station. Recognizing the additional need for specialized training space, the Fire Department also included an offsite training facility on the CMMP for many years.

This year's CMMP differs significantly. It proposes a new fire station building with an integrated training facility followed by a new police station.

When the previous concept suggested renovating the existing building, it focused on the minimum requirements to meet the Fire Department's needs at the time. Since then, partly through their increased focus on pre-incident planning and live safety code inspections, the Fire Department has identified additional high-level training needs, like hazardous materials response and high-angle techniques, that the current building cannot accommodate cost effectively.

Staff believes the current plan will more efficiently allow the department to meet the community's needs into the future, and the proposed feasibility study in FY25 will test this. Additionally, this plan more closely aligns with state and federal funding opportunities on the horizon, and Staff intends to aggressively pursue these for design and construction.

Remaining CMMP Council Presentations

4/23	Follow-Up CMMP Questions; Adopt CMMP
5/14	1 st Reading of Final Budget
5/28	2 nd Reading of Final Budget

ALTERNATIVES: This memo and presentation are for informational purposes only. City Council is free to express concerns, recommendations or other comments and Staff will work to incorporate the changes into the CMMP prior to adoption.

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

LEGAL: Not applicable.

STAFF RECOMMENDATION: No recommendation.

PROPOSED MOTION: Not applicable.

CITY MANAGER COMMENTS: No action requested at this time.

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

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

PCR

Estimated Project & Purchase Timeline

Pre Design: FY22

Engineering/Design: FY22

Purchase/Construction: FY29



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
General Fund	0	0	0	0	0	300,000	0	0	0	0	0	300,000
Total	0	0	0	0	0	300,000	0	0	0	0	0	300,000

FY25-34 CMMP

Kelty Field SW Access

PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY30

Purchase/Construction: FY30



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.

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

FY25-34 CMMP

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.

Kiddie Pool/Splash Pad
PCR

Estimated Project & Purchase Timeline

Pre Design: FY30

Engineering/Design: FY30

Purchase/Construction: FY31

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

Project Description: 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

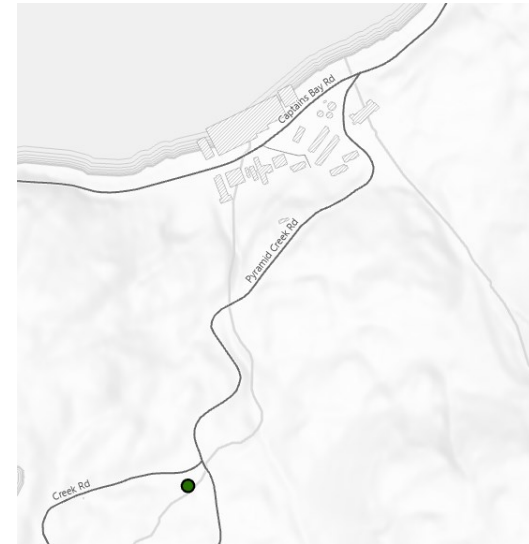
Park Above the Westward Plant PCR

Estimated Project & Purchase Timeline

Pre Design: FY31

Engineering/Design: FY31

Purchase/Construction: FY32



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

FY25-34 CMMP

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.

Pool Expansion PCR

Estimated Project & Purchase Timeline

Pre Design: FY30

Engineering/Design: FY30

Purchase/Construction: FY31



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

FY25-34 CMMP

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

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

Spa
PCR

Estimated Project & Purchase Timeline

Pre Design: FY30

Engineering/Design: FY30

Purchase/Construction: FY31

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

FY25-34 CMMP

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 fire-fighter 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.

Police Station Public Safety

Estimated Project & Purchase Timeline

Pre Design: FY30

Engineering/Design: FY31

Purchase/Construction: FY32



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
General Fund	0	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
Total	0	0	0	0	0	0	0	3,000,000	22,090,000	0	0	25,090,000

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

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY29



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

FY25-34 CMMP

Wastewater Clarifier Baffling Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

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

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

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

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



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

Source	Appropriated	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

FY25-34 CMMP

Icy Lake Capacity Increase & Snow Basin Diversion Water

Estimated Project & Purchase Timeline

Pre Design: FY30

Engineering/Design: FY31

Purchase/Construction: FY31

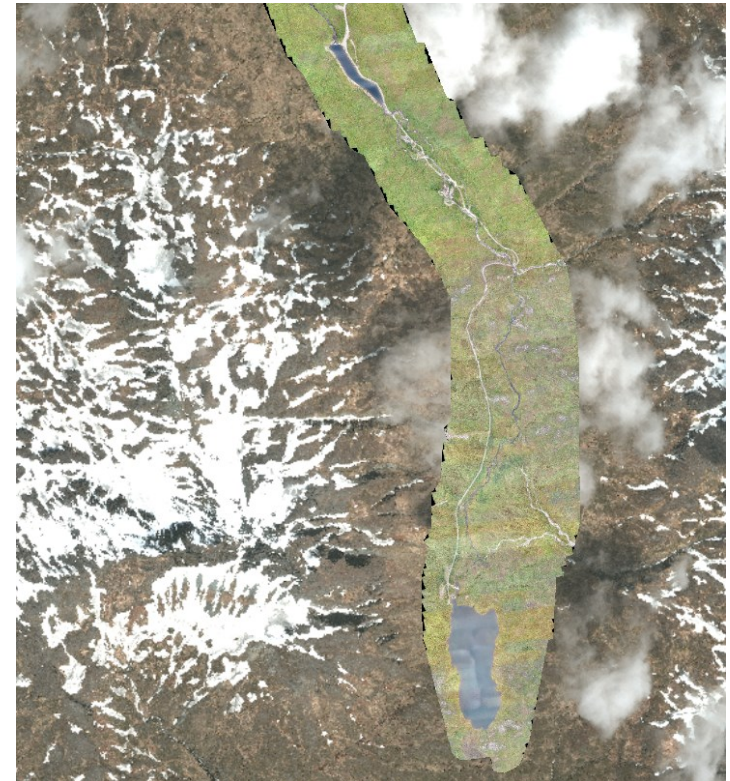
Project Description: This project will increase the height of the existing dam on the north side of Icy Lake and construct a new dam on the south end of Icy Lake. The 2006 Golder-letter the project describes as follows:

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

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.

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



Source	Appropriated	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

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 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 shut-down of the Pyramid Water Treatment Plant due to, for example, high turbidity.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan 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, Construction Admin		\$50,000
Other Professional Services		\$20,000
Construction Services		\$160,000
Machinery & Equipment		\$70,000
Subtotal		\$300,000
Contingency (30%)		\$90,000
Total Funding Request		\$390,000

Source	Appropriated	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	Electric Proprietary Fund	General Fund	Grant	Ports Proprietary Fund	Solid Waste Proprietary Fund	1% Fund	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	593,300	9,992,538			2,507,262	13,243,100
General Fund Total	150,000	843,300	9,992,538			2,507,262	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			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
Grand Total	1,671,312	843,300	9,992,538	2,700,000	125,000	2,507,262	17,839,412

FY25 Rolling Stock Replacement Plan Summary

By Department

As of 12-04-24

color code		New	stay in service	Surplus	Grant funded									
Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY25 \$\$\$	Est or Quote	
New	UFD	Fire/EMS	F250 4x4	2025	7	2032	N/A	N/A	N/A	F250 4x4		\$ 83,300	Est	Grant funded
UFD5149	DPW	Eng	4x4 Expedition	2017	15	2032	F250 4x4	20,529	N/A	4x4 Expedition	DPW Eng			stay in service
UPD5565	DPS	Patrol	4x4 Expedition	2015	7	2022	New	84,275	N/A	4x4 Expedition		\$ 90,000	Est	New
HM3672	Ports	DEP	4x4 Expedition	2010	15	2025	UPD5565	100,630	N/A		CH Floater			stay in service
TR2	FM		Trailer (Scissors lift)	1992	20	2012	New	8,845	N/A	Trailer (Scissors lift)		\$ 30,000	Est	New
TR2	FM		Trailer (Scissors lift)	1992	20	2012		8,845	N/A	Trailer (Scissors lift)	Surplus		Est	Surplus
DT2	DPW	Roads	Dump Truck	2000	18	2018	New	N/A	13,754	Dump Truck		\$ 200,000		New
DT2	DPW	Roads	Dump Truck	2000	18	2018		N/A	13,754	Dump Truck	Surplus			Surplus
UPD9114	DPU	Line Crew	304 Cat mini excavator with trailer	2025	20		New	N/A	N/A	304 Cat mini excavator with trailer	N/A	\$ 150,000	Est	New
PW4572	DPW	FM	Service Truck	2006	15	2021	New	76,945	N/A	Service Truck F250 4x4	LF	\$80,000		New
LF7211	DPU	LDF	F250 4x4 Pickup	2002	20	2017	PW4572	115,998	N/A	F250 4x4 Pickup	Surplus			Surplus
		stay in service	Grant funded	New						Surplus				

Fire

Police

Facility Maintenance

Roads

Utility DPU

Facility Maintenance

TOTAL \$ 633,300

By Fund

GENERAL FUND	\$ 493,300
ELECTRIC FUND	\$ 150,000
WATER FUND	\$ -
WASTEWATER FUND	\$ -
SOLID WASTE FUND	\$ -
PORTS / HARBOR FUND	\$ -

TOTAL \$ 643,300

	A	B	C	D	E	H	I	J
1	FY 25-27 Facilities Maintenance Three Year Painting Plan							
2	Building	Address	SF	Year Built	Description of Proposed Maintenance Work	2025	2026	2027
3	GENERAL FUND							
4	Unalaska High School & Wood Shop	55 East Broadway	27,000		Repairs & Paint Exterior		\$180,000	
5	Museum - Painting	314 Salmon Way	9,256		Repairs & Paint Exterior			\$80,000
6	Aquatics Center - Painting	55 East Broadway			Repairs & Paint Exterior		\$20,000	
7	Community Center - PCR	37 S. 5th	23,747		Repairs & Paint Exterior			
8	Henry Swanson House	149 W. Broadway	576		Repairs & Paint Exterior	\$10,000		
9	8-Plex Housing	18 Ptarmigan Rd	9,204		Repairs & Paint Exterior	\$150,000		
10	Burma Road Chapel							\$15,000
11	4-Plex Housing - Painting	63 Loop Rd	4,548		Repairs & Paint Exterior			\$80,000
12					GENERAL FUND TOTALS	\$160,000	\$200,000	\$175,000
13								
14	ELECTRIC FUND							
15	Power Substation	176 Airport Beach Rd	1,600		Repairs & Paint Touch-up Exterior	\$10,000		
16					ELECTRIC FUND TOTALS	\$10,000	\$0	\$0
17								
18	WATER FUND							
19	Agnes Beach Building	411 Airport Beach Rd	640		Repairs & Paint Exterior		\$8,000	
20	Control Building	1035 E. Broadway	680		Repairs & Paint Exterior			\$10,000
21					WATER FUND TOTALS	\$0	\$8,000	\$10,000
22								
23	WASTEWATER FUND							
24					WASTEWATER FUND TOTALS	\$0	\$0	\$0
25								
26	SOLID WASTE FUND							
27					SOLID WASTE FUND TOTALS	\$0	\$0	\$0
28								
29	PORTS FUND							
30	Carl E. Moses Harbor Waste Oil Bldg	562 Henry Swanson Dr	680		Repairs & Paint Exterior			\$10,000
31						\$0	\$0	\$10,000

	A	B	C	D	E	H	I	J
2	Building	Address	SF	Year Built	Description of Proposed Maintenance Work	2025	2026	2027
32		Total SF	77,931					
33								
34								
35								
36	FY Totals By Fund					FY25	FY26	FY27
37	GENERAL FUND					\$160,000	\$200,000	\$175,000
38								
39	ELECTRIC FUND					\$10,000	\$0	\$0
40								
41	WATER FUND					\$0	\$8,000	\$10,000
42								
43	WASTEWATER FUND					\$0	\$0	\$0
44								
45	SOLID WASTE FUND					\$0	\$0	\$0
46								
47	PORTS / HARBOR FUND					\$0	\$0	\$10,000
48								
49						\$170,000	\$208,000	\$195,000