

**CITY OF UNALASKA  
UNALASKA, ALASKA  
REGULAR MEETING  
TUESDAY, MAY 13, 2014, 6:00 P.M.  
UNALASKA CITY HALL COUNCIL CHAMBERS**

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**BOARD OF EQUALIZATION**

CALL TO ORDER  
ROLL CALL

**BUSINESS ITEM:**

1. **APPEALS:** 2014 REAL AND BUSINESS PERSONAL PROPERTY ASSESSMENTS.

ADJOURNMENT

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CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

RECOGNITION OF VISITORS

ADDITIONS TO AGENDA

**MINUTES:** APRIL 22, 2014

FINANCIAL REPORT

**BOARD/COMMISSION REPORTS:** PLANNING COMMISSION MINUTES FOR MARCH 20, 2014

**AWARDS/PRESENTATIONS:** RECOGNIZING CATHERINE (CAT) HAZEN FOR 15 YEARS OF SERVICE TO THE CITY OF UNALASKA; AND  
RECOGNIZING DAN MASONI AND ELIZABETH MASONI FOR THEIR YEARS OF SERVICE TO THE CITY OF UNALASKA

**MANAGER'S REPORT**

COMMUNITY INPUT/ANNOUNCEMENTS

PUBLIC INPUT ON AGENDA ITEMS

**PUBLIC HEARING**

**WORK SESSION**

1. **PRESENTATION:** FUNDING REQUEST FOR AN AMENDMENT OF THE FY15 OPERATING BUDGET TO INCLUDE \$15,000 TO ASSIST WITH THE PURCHASE OF A VEHICLE FOR UNALASKANS AGAINST SEXUAL ASSAULT AND FAMILY VIOLENCE
2. **PRESENTATION:** FUNDING REQUEST FOR AN AMENDMENT OF THE FY15 OPERATING BUDGET TO INCLUDE \$15,000 TO ASSIST WITH THE COST OF LIVE BROADCASTING OF COUNCIL MEETINGS BY UNALASKA COMMUNITY BROADCASTING
3. **PRESENTATION:** AMERICAN PLANNING ASSOCIATION CHARETTE

**RECONVENE TO REGULAR SESSION**

**CONSENT AGENDA**

1. **RESOLUTION 2014-34:** REQUESTING FY14 PAYMENT IN LIEU OF TAXES FUNDING FROM THE DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT
2. **RESOLUTION 2014-37:** ESTABLISHING THE RATE OF LEVY OF ASSESSED PROPERTY WITHIN THE CITY OF UNALASKA
3. **RESOLUTION 2014-36:** APPROVING SCHOLARSHIPS TO UNALASKA HIGH SCHOOL GRADUATES

**UNFINISHED BUSINESS**

**NEW BUSINESS**

1. **RESOLUTION 2014-38:** ADOPTING THE CITY OF UNALASKA FY15-FY19 CAPITAL & MAJOR MAINTENANCE PLAN (CMMP)
2. **RESOLUTION 2014-35:** CERTIFYING THE 2014 REAL AND PERSONAL PROPERTY TAX ROLLS
3. **RESOLUTION 2014-49:** AWARDING THE UNALASKA LAKE AND LOWER ILIULIUK RIVER RESTORATION PROJECTS, TASK II, TO ERM ALASKA, INC. IN THE AMOUNT OF \$190,861
4. **ORDINANCE 2014-14 – FIRST READING:** APPROPRIATING \$291,724 TO THE MUSEUM OF THE ALEUTIANS AND CONSIDERING THAT SUM INCLUDED IN THE FISCAL YEAR 2015 OPERATING BUDGET FOR THE CITY OF UNALASKA
5. **ORDINANCE 2014-08 – FIRST READING:** ADOPTING FISCAL YEAR 2015 OPERATING AND CAPITAL BUDGET FOR THE CITY OF UNALASKA
6. **ORDINANCE 2014-11 – FIRST READING:** TO ZONE A 2.94-ACRE PORTION, MORE OR LESS, OF CURRENTLY UN-ZONED AND UN-SURVEYED TIDELANDS IN CAPTAINS BAY THAT HAVE BEEN REQUESTED FROM THE STATE OF ALASKA, TO DEVELOPABLE TIDELANDS, LOCATED WITHIN THE MUNICIPAL BOUNDARY OF THE CITY OF UNALASKA
7. **ORDINANCE 2014-13 – FIRST READING:** CREATING BUDGET AMENDMENT NO. 10 TO THE FISCAL YEAR 2014 BUDGET TO INCREASE THE FINANCE DEPARTMENT BUDGET FOR UNPLANNED EXPENDITURES AND TO INCREASE THE DEPARTMENT OF PUBLIC SAFETY EXPENDITURES FOR THE ACCEPTANCE OF TWO (2) GRANTS
8. **UPDATE:** FINLAND ARCTIC POLICY TOUR

**COUNCIL DIRECTIVES TO MANAGER**

COMMUNITY INPUT

ANNOUNCEMENTS

ADJOURNMENT

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## MEMORANDUM TO COUNCIL

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**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**THRU:** CHRIS HLADICK, CITY MANAGER  
**FROM:** ELIZABETH MASONI, CITY CLERK  
**DATE:** MAY 8, 2014  
**RE:** BOARD OF EQUALIZATION

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**SUMMARY:** Alaska State Statute and Unalaska Code of Ordinances require that the assessed value of real property be equal to the “full and true value” of the property. “Full and true value” is defined as the estimated price the property would bring in an open market. Property owners have 30 days to appeal the assessed value of their property following the mailing of the assessment statements. Appeals that are not settled before May 13<sup>th</sup> are brought before the Board of Equalization for a hearing.

**PREVIOUS COUNCIL ACTION:** Through Resolution 2013-78, Council established the tax dates for 2014, and set the date for the Board of Equalization hearing as May 13, 2014.

**BACKGROUND:** Alaska Statute 29.45.110 defines the standards for property assessments and appraisals in the state of Alaska. Like Alaska Statute, Unalaska Code of Ordinances 6.32.010 states, “the assessor shall assess property at its full and true value as of January 1 of the assessment year . . . . The full and true value is the estimated price that the property would bring in an open market and under the then prevailing market conditions in a sale between a willing seller and a willing buyer.”

**DISCUSSION:** The primary function of the property assessment process is to assure everyone is taxed equally: that is, to assure that no one pays more or less than his or her fair share of the tax. Property values may be appealed to the Board of Equalization, which, in Unalaska, is made up of the members of City Council. The burden of proof for the appeal rests with the appellant, and per UCO 6.32.110 (B), “The only grounds for adjustment of assessment are proof of unequal, excessive, improper, or under valuation based on facts that are stated in a valid written appeal or proven at the appeal hearing. If the valuation is found to be too low, the Board of Equalization may raise the assessment.”

In an average year, the Clerk’s Office receives about 4 or 5 appeals, all of which may be settled before the Board of Equalization meets, as happened last year. As Council knows, last summer, the City retained the Appraisal Company of Alaska to conduct a comprehensive reassessment of real property in Unalaska, and the results of that reassessment appear on the statements mailed to property owners on March 31<sup>st</sup>. This year, appeals were submitted for 22 properties. Adam Verrier of the Appraisal Company of Alaska will attend the Board of Equalization meeting to review the process and present the appeals. To date, he has settled two of the appeals, and we anticipate that he will settle more before the meeting on Tuesday evening.

**ALTERNATIVES:** There are no alternatives to the Board of Equalization. Decisions of the Board of Equalization may be appealed to the superior court.

**FINANCIAL IMPLICATIONS:** The results of each appeal impacts the tax roll totals.

**LEGAL:** None

**STAFF RECOMMENDATION:** This is not an action item.

**PROPOSED MOTION:** This is not an action item.

**CITY MANAGER'S COMMENTS:**

CITY OF UNALASKA  
UNALASKA, ALASKA  
REGULAR MEETING  
April 22, 2014

The regular meeting of the Unalaska City Council was called to order by Mayor Marquardt at 7:00 p.m. on April 22, 2014, in the Unalaska City Hall Council Chambers. Roll was taken:

PRESENT

Shirley Marquardt, Mayor  
Alejandro Tungul  
Dennis Robinson  
David Gregory  
Tom Enlow  
Zoya Johnson  
Roger Rowland

**PLEDGE OF ALLEGIANCE:** Mayor Marquardt led the Pledge of Allegiance.

**RECOGNITION OF VISITORS:** No visitors were introduced.

**APPROVAL OF AGENDA:** The Mayor's travel to the AML Board of Directors meeting in Anchorage was added as item 5 under New Business. The agenda was adopted as revised.

**MINUTES:** The minutes of the April 8, 2014 regular meeting were approved as submitted.

**FINANCIAL REPORT:** The March 2014 Financial Report was accepted.

**BOARD/COMMISSION REPORTS:** None

**AWARDS/PRESENTATIONS:** William (BJ) Cross, Solid Waste supervisor, was honored for his ten years of service to the City of Unalaska.

**MANAGER'S REPORT:** City Manager Chris Hladick was joined by Planning Director Erin Reinders to give a brief summary of the May 19<sup>th</sup> – 23<sup>rd</sup> visit by a select group from the American Planning Association to conduct a charette to garner input on future land-use issues. City Manager Hladick also reported on the 3-day Disaster Preparedness Conference that he, the Mayor, and staff members attended in Anchorage. Hladick concluded with an updated report on the legislative session.

**COMMUNITY INPUT/ANNOUNCEMENTS**

1. Lions Club participants and all of those who attended and contributed were thanked for a successful Easter breakfast.
2. Cathy Jordan, Executive Director of the CVB, reported that the annual wine tasting event will take place on April 26<sup>th</sup> at 7:00 p.m. in Margaret's Bay Café at the Grand Aleutian. The event, which is sold out, will also include an auction.
3. Mayor Marquardt gave a brief report on the Aleutian Islands Risk Assessment Advisory Panel meeting she recently attended. Council Member Rowland spoke to the good work done by the advisory panel.

**PUBLIC INPUT:** None



**PUBLIC HEARING:** None

Mayor Marquardt opened the public hearing on Ordinance 2014-09.

1. **ORDINANCE 2014-09:** AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF UNALASKA TO REZONE THE 1.03 ACRE LOT 8, BLOCK 8, HAYSTACK HILL SUBDIVISION (04-09-233) FROM SINGLE FAMILY / DUPLEX RESIDENTIAL TO MODERATE DENSITY RESIDENTIAL

Hearing no input, Mayor Marquardt closed the public hearing on Ordinance 2014-09.

**WORK SESSION** Council agreed to move into a work session by consensus.

1. **FOLLOW-UP:** CITY OF UNALASKA FY15-FY19 CAPITAL & MAJOR MAINTENANCE PLAN (CMMP), FY15 COMMUNITY SUPPORT, AND FY15 OPERATING BUDGET

Council members were given the opportunity to comment and ask follow-up questions on the draft CMMP, the FY15 Community Support Requests, and the FY15 operating budget.

2. **PRESENTATION:** TITLE 8 REVISION

Erin Reinders, Planning Director, gave a presentation on proposed changes to Title 8.

**RECONVENE TO REGULAR SESSION**

**CONSENT AGENDA**

**UNFINISHED BUSINESS**

1. **ORDINANCE 2014-09 – SECOND READING:** AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF UNALASKA TO REZONE THE 1.03 ACRE LOT 8, BLOCK 8, HAYSTACK HILL SUBDIVISION (04-09-233) FROM SINGLE FAMILY / DUPLEX RESIDENTIAL TO MODERATE DENSITY RESIDENTIAL

Robinson made a motion to adopt Ordinance 2014-09; Tungul seconded.

VOTE: Motion passed unanimously.

**NEW BUSINESS**

1. **RESOLUTION 2014-41:** ESTABLISHING THE SUM TO BE MADE AVAILABLE FROM THE CITY OF UNALASKA TO THE UNALASKA CITY SCHOOL DISTRICT FOR FISCAL YEAR 2015

Johnson made a motion to adopt Resolution 2014-41; Rowland seconded.

City Manager Chris Hladick, with input from Superintendent of Schools John Conwell, spoke briefly about the funding issues still pending in the state legislature.

VOTE: Motion passed unanimously.

2. **RESOLUTION 2014-44:** AUTHORIZING THE CITY MANAGER TO AMEND THE POWERHOUSE CONTROL SYSTEM UPGRADE AGREEMENT WITH ELECTRIC POWER SYSTEMS TO INCLUDE

THE INSTALLATION OF THE WASTE HEAT RECOVERY PROJECT IN THE AMOUNT OF  
\$1,249,555

Robinson made a motion to approve Resolution 2014-44; Gregory seconded.

City Manager Chris Hladick gave a brief explanation of the waste heat recovery project.

VOTE: Motion passed unanimously.

3. **RESOLUTION 2014-45:** AUTHORIZING / DENYING A WAIVER OF VINCENT TUTIAKOFF'S  
FAILURE TO MAKE TIMELY APPLICATION FOR THE SENIOR CITIZENS PROPERTY TAX  
EXEMPTION

Robinson made a motion to approve Resolution 2014-45; Tungul seconded.

City Clerk Elizabeth Masoni reviewed the program and the late filing issue.

Rowland made a motion to amend Resolution 2014-45 by striking "Deny" and authorizing the waiver;  
Robinson seconded.

VOTE on Motion to Amend: Motion passed unanimously.

VOTE on Main Motion as Amended: Motion passed unanimously.

4. **RESOLUTION 2014-46:** AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT  
WITH PUFFIN ELECTRIC FOR PORT LIGHTING UPGRADES IN AN AMOUNT NOT TO EXCEED  
\$959,400

Robinson made a motion to approve Resolution 2014-46; Tungul seconded.

City Manager Chris Hladick reviewed the advantages in upgrading the Port lighting.

VOTE: Motion passed unanimously.

5. **MAYOR TRAVEL:** AML BOARD OF DIRECTORS - ANCHORAGE

Mayor Marquardt mentioned that travel expenses incurred by the City would be reimbursed by AML.

Rowland made a motion to approve travel for Mayor Marquardt to attend the AML Board of Directors  
meeting on May 19<sup>th</sup> and 20<sup>th</sup> in Anchorage; Johnson seconded.

VOTE: Motion passed unanimously.

**COMMUNITY INPUT/ANNOUNCEMENTS**

**COUNCIL DIRECTIVES**

**ADJOURNMENT** The meeting adjourned at 8:16 p.m.

Elizabeth Masoni  
City Clerk

**CITY OF UNALASKA  
UNALASKA, ALASKA  
PLANNING COMMISSION MINUTES  
Thursday, March 20, 2014  
CITY COUNCIL CHAMBERS, CITY HALL  
7:00 P.M.**

- 1. CALL TO ORDER:** Chair Chris Bobbitt called the meeting to order at 7:00 PM.

**Staff Present:**

Anthony Grande, Planning Administrator  
Erin Reinders, Planning Director

**Roll Call:**

*Commissioners present:*

Chris Bobbitt  
Steven Gregory  
Vicki Williams

*Commissioners absent:*

Doanh Tran  
Jessica Earnshaw

- 2. REVISIONS TO THE AGENDA:** *None*

- 3. APPEARANCE REQUESTS:** *None*

- 4. ANNOUNCEMENTS:**

Erin Reinders announced that she heard from the APA Community Planning Assistance Team and they are honing on a date. It looks like they will be here from May 19<sup>th</sup> – 23<sup>rd</sup>. She said to look out for further announcement anytime soon.

Mrs. Reinders also informed the Commissioners that there would be a Planning Commission Meeting on the 24<sup>th</sup>, which is the 4<sup>th</sup> Thursday of the month because some Planning Staff will not be in town on the 3<sup>rd</sup> Thursday of April. Mr. Gregory said that he would not be in town on the 24<sup>th</sup>. Mrs. Reinders said that she would send out an email to confirm with everyone and find out if there will be a quorum.

- 5. MINUTES:**

Mr. Gregory moved to approve the minutes from the February 20, 2014 meeting. Ms. Williams seconded the motion. Chair Bobbitt called for a discussion or comments on the minutes. There being no comments, Chair Bobbitt called for a vote and the motion to approve the minutes was unanimous (3-0). The minutes for the February 20, 2014 were adopted.

**PUBLIC HEARING ACTION ITEMS:**

- 6. Consideration of amending Unalaska Municipal Code Chapter 8.06 by adding and updating definitions, Chapter 8.08 by clarifying subdivision requirements for lease lots,**

**Chapter 8.12 by deleting building separation language, adding a conditional use for construction camps, and changing submittal deadline requirements.**

Chair Bobbitt opened the public hearing and called for a disclosure of any ex parte communication or conflicts of interest. Hearing none, the Chair called for staff presentation.

Staff informed the Commissioners that in order to allow for the Commissioners to vote on the proposed changes separately, Staff has drafted five different resolutions referencing each of the subject areas and placed them on their table. The resolutions for the proposed changes are focused on five distinct topics: construction camps, planned unit developments, lease lots, building separation, application deadline. Some of the proposed language had been changed based on feedback and would be reviewed in detail. Staff recommends voting on the resolutions separately and suggests continuing the dialogue on lease lots with stakeholders.

With regard to construction camps, Staff now proposed that the use be a permitted use in the Marine-Related/Industrial and Marine-Dependent/Industrial Districts. In the first draft, construction camps were a conditional use in these districts but with this change, its use is now by right. However, Staff is also proposing that construction camps be a conditional use in the General Commercial District. Four safeguards, which were discussed in past meeting, remain with the conditional use. First, the use must be tied to a project or series of projects. Second, a deconstruction plan for the camp must be provided. Third, a removal bond must be provided. Fourth, a uniform appearance must be maintained for each building in the camp. For the permitted use in industrial districts, a condition has been added stating that any housing in industrial areas must be uniform in appearance.

For Planned Unit Developments (PUD), Staff explained that there have been no changes from the last presentation and have not received any feedback about the revisions to PUD. Staff is excited with the revision to code, as it encourages creative solutions and master planning for development in this unique environment, such as allowing for a mixture of land uses, increased densities, and building clustering.

Staff explained the three primary changes to the proposed wording clarifying subdivision requirements for lease lots, which have been updated based on feedback and additional consideration:

- The addition of a clear requirement to plat, which is a standard statement in subdivision regulation codes, clarifying that subdivisions are to occur by the platting procedure outlined in this chapter of code, rather than by deed or lease. Subdivisions for sale or development would need to be platted first, which is a requirement in any municipality. It is stated here more explicitly as most other municipality's codes have it and it is written in Alaska's state laws as well.
- The definition of a "subdivision" is edited so that subdivisions are for the purpose, whether immediate or future, of sale or development, "including development associated with a property lease", clarifying that development on lease lots is not exempt from subdivision regulation. The definition already refers to development, not only sale, as a purpose of subdivisions, but staff feels it is important to make it clear that the types of non-sale developments covered under this definition would include those which occur on lease lots.
- The definition of a "lease lot" is broadened to include not only lots created by lease lines, but also lots created by any other means in a lease document. This allows for leases of legally recorded lots to fit this definition.



Staff explained that these changes are important because it is the role of Planning to manage development, regardless of the means of conveyance of property rights leading up to it. When development applications come to the department, staff will check to see that the lot is legally platted first even if the lot for development is a lease lot. It is common city planning practice in the United States to enforce subdivision regulations on lease lots, but we are taking a modest approach here, only regulating those lease lots that result in development.

The majority of the feedback from the public has been on this particular issue. Staff referenced written comments at the Commissioners tables from the Ounalashka Corporation with proposed alternative wording. Staff recommended that the Commission defer this portion of the Title 8 changes to next meeting to allow for more time to discuss this item.

Staff proposed to remove the references to building separation from Title 8. The Fire Chief support this change and is most appropriately handled by building permit reviews conducted by the fire chief and the state fire marshal, in addition to advice from the city engineer. The zoning code should avoid placing unnecessary restrictions on building separation when qualified experts in the city already address the issue.

Chair Bobbitt asked the Commissioners if they have any questions for Staff. Chair Bobbitt asked Staff if only the lease lot and subdivision changes in Title 8 drew a lot of feedback and the other changes have not. Staff answered that construction camps had some discussions but felt that these concerns have been adequately addressed with the revised working discussed tonight. Chair Bobbitt asked if the change pertain to adding conditional use in a General Commercial District. Staff agreed and added that the previous version had the construction as a conditional use in the two industrial districts whereas now the camps are included as by-right use.

Mr. Gregory asked Staff if changes in the definition of subdivision were made to address concerns from the public regarding the minimum lease lot sizes. Staff answered that has not been addressed with the current definition. Staff went on to explain that a separate conversation would such a change would require a focused discussion just as it was just a couple of years ago that Commission voted to reduce the minimum lot size for residential properties. We need make sure that lot sizes of Industrial and Commercial Districts because of their nature have enough space for setbacks, parking, and other requirements. The possibility also exists for the variance or PUD to be utilized when developments can demonstrate that the tests of code are addressed.

Chair Bobbitt asked the Commissioners if they have any other questions for Staff. Hearing none, he asked anyone from the public who would like testify. Ms. Nancy Luff asked for clarification regarding the removal of the building separation from the code. Chair Bobbitt explained that it is specifically applies to separation of buildings on the same lot and not between lot lines. Chair Bobbitt asked anyone else from the public to testify. Hearing none, Chair Bobbitt closed public testimony.

Chair Bobbitt called for a motion regarding:

- *Resolution 2014-11, A Resolution recommending approval of a portion of draft City Council Ordinance 2014-04 amending Unalaska Municipal Code Chapter 8.06 adding and updating definitions relating to Construction Camps and Chapter 8.12 adding a zoning designation for Construction Camps.*

Mr. Gregory motioned to approve Resolution 2014-11, there was a second. Chair Bobbitt asked if there was any discussion needed on Resolution 2014-11. Mr. Gregory said that he does not have comments on this resolution as well as the other three resolutions except for the one on lease lot. Chair Bobbitt called for a vote. The vote was unanimous and the motion carried.

Chair Bobbitt called for a combined motion regarding:

- *Resolution 2014-12, A Resolution recommending approval of a portion of draft City Council Ordinance 2014-04 amending Unalaska Municipal Code Chapter 8.06 updating the PUD definition and Chapter 8.12 deleting the subsection about PUDS and replacing it with a new section for PUD procedures; and*
- *Resolution 2014-14, A Resolution recommending approval of a portion of draft City Council Ordinance 2014-04 amending Unalaska Municipal Code Chapter 8.12 striking building separation language; and*
- *Resolution 2014-15, A Resolution recommending approval of a portion of draft City Council Ordinance 2014-04 amending Unalaska Municipal Code Chapter 8.12 changing submittal deadline requirements.*

Mr. Gregory moved to approve Resolutions 2014-12, 2014-14 and 2014-15, there was a second. Chair Bobbitt asked if there was any discussion regarding these resolutions. Hearing none, Chair Bobbitt closed the Commission Discussion. Chair Bobbitt called for a vote. The vote was unanimous and the motion carried.

Chair Bobbitt called for a motion regarding:

- *Resolution 2014-13, A Resolution recommending approval of a portion of draft City Council Ordinance 2014-04 amending Unalaska Municipal Code Chapter 8.06 updating the definition of subdivision and lease lot and Chapter 8.08 adding the requirement to plat.*

Chair Bobbitt said that the Commission has two options to start the discussion and that is to call for a motion to approve the resolution or to call for a motion to continue the discussion in the next scheduled meeting.

Ms. Williams moved to continue the discussion of Resolution 2014-13 to the next scheduled meeting. Mr. Gregory seconded the motion. Chair Bobbitt asked if there was any discussion needed. Hearing none, Chair Bobbitt closed the Commission Discussion. Chair Bobbitt called for a vote. The vote was unanimous and the motion carried.

## **7. Consideration of a zoning map amendment to rezone Lot 8, Block 8, Haystack Hill Subdivisions, located at 134 Raven Way, from Single-Family Residential to Moderate Density Residential (Owner/Applicant: Travis Swangel; Property ID: 04-09-233)**

Chair Bobbitt opened the public hearing and called for a disclosure of any ex parte communication or conflicts of interest. Hearing none, the Chair called for staff presentation.

Staff presented the background of the application from Travis Swangel, owner of the property in question, to rezone the property from Single-Family/Duplex to Moderate Density, which would increase the allowed number of units from two to four. This application is intended to support plans to add new dwelling units and renovate one of the buildings on the lot. The property in question is in an area that does not have a single-family character and is predominantly



institutional uses, including City Hall and the clinic, as well as the chiropractic center. It serves as a transitional area between these higher intensity uses and the low intensity housing higher up the hill. Therefore, staff found that this is a reasonable location for the Moderate Density district. Staff is recommending approval of Mr. Swangel's application.

Chair Bobbitt asked the Commissioners if they have any questions for Staff. Mr. Gregory asked what Quasi-Public Zoning means. Staff said The Public/Quasi-Public District is intended to provide for public and institutional land uses and structures such as a clinic or city hall. Ms. Williams asked up to what point we should start to reconsider changes to the zoning at Haystack Hill Subdivision and maintain the character of the neighborhood and maintain the Single-Family District designation.

Chair Bobbitt asked the applicant if he would like to make a presentation. Mr. Swangel said that he was satisfied with Staff's presentation. He further stated that his plans to put up a triplex would not drastically affect the character of the neighborhood.

Chair Bobbitt asked if there were any other questions. Hearing none, Chair Bobbitt called for a motion to approve Resolution 2014-08.

Mr. Gregory moved to approve Resolution 2014-08, there was a second. Chair Bobbitt asked if there was any discussion needed on Resolution 2014-08. Hearing none, he called for a vote. The vote was unanimous and the motion was carried and adopted.

**8. Consideration of a variance request to allow for a 2.5-foot front setback to accommodate a fish oil processing plant at 146 Gilman Road (Owner: OC; Applicant: Bering Fisheries; Property ID: 04-05-390)**

Chair Bobbitt opened the public hearing and called for any ex parte communication or conflicts of interest to be disclosed. Hearing none, the Chair called for staff presentation.

Staff explained that the applicant proposes to construct a new cod liver oil processing plant on the lot, adjacent to the existing Bering Fisheries building. The effective functioning of the fish oil processing plant requires that it is adjacent to the existing building as shown in the site plan. Because of the orientation of the existing building, being a waterfront structure, there is limited room available on the side with the proposed new structure. This variance would allow the structure to be within 2.5 feet of the lot line, which is a legal right-of-way. Staff explained that this right-of-way is not used as a street but is intended to be a drainage ditch. City staff has indicated that the structure will not inhibit the use of the ROW as a drainage ditch. Staff is recommending approval of the variance request because it meets the tests of code.

Chair Bobbitt asked the Commissioners if they have any questions for Staff. Hearing none, Chair Bobbitt asked the applicant if he would like to make a presentation.

Mr. Zimmerman, representing the applicant said that Staff did a good job of summarizing the intent of their variance application and had nothing further to add

Chair Bobbitt asked the Commissioners if they have any questions for the applicant. Chair Bobbitt asked if there was any compelling reason for the choice of dimension and size of the building. Mr. Zimmerman said the building has to be in that size and dimension in order to fit all

the equipment and processing lines inside. Chair Bobbitt asked if the Commissioners have any questions for the applicant. There being no questions, Chair Bobbitt asked anyone from the public who would like to speak about this application. Hearing none, Chair Bobbitt called for a motion to approve Resolution 2014-09.

Mr. Gregory moved approve Resolution 2014-09, there was a second. Chair Bobbitt asked if there were any further discussions on the resolution. Hearing none, he called for a vote on Resolution 2014-09. The vote was unanimous and the motion carried.

**9. Consideration of an amended site plan to a conditional use permit issued in August 2013 allowing for a new temporary-style bunkhouse at 1829 Ballyhoo Road, the base of the spit. (Owner: OC; Applicant: Icicle Seafoods; Property ID: 02-05-150)**

Chair Bobbitt opened the public hearing and called for any ex parte communication or conflicts of interest to be disclosed. Hearing none, the Chair called for staff presentation.

Staff explained that this was a site plan amendment to a previously approved conditional use permit from Icicle Seafoods last August 8, 2013 through Resolution 2013-13 for a temporary bunkhouse. The findings and analysis is restricted to the difference between the original application and the new one. The original plan was found to have met the three tests of code and this review is to determine whether the changes to the plan still meet the tests of code. The site plan amendments involve the design element of the building and the location of the building on the lot compared to the previous plan that was approved. Staff is recommending approval of the amended site plan because it meets the tests of code.

Chair Bobbitt asked the Commissioners if they have any question for staff. Hearing none, the Chair asked if the applicant would like to make a presentation.

Mr. Pugmire said that the changes were minor, such as, from double-stacked to single-stacked interconnected bunkhouses that are more user-friendly to the inhabitants. There is also a slight change of the location from the previous plan as they are moving it near the dock to be closer in proximity to the company's processing facility.

Chair Bobbitt asked the Commissioners if they have any questions for applicant. There being no questions from the Commissioners, Chair Bobbitt asked if the public had any questions for the applicant. Hearing none, Chair Bobbitt closed the public hearing at this point and called for a motion to approve 2014-10.

Mr. Gregory moved to approve Resolution 2014-10, there was a second. Chair Bobbitt asked if there were any further discussions on the resolution. Hearing none, he called for a vote on Resolution 2013-08. The vote was unanimous and the motion carried.

**REGULAR MEETING:**

**10. Receipt of Platting Resolution Authority Resolution 2014-07 of the approval of the preliminary plat for Hazen Subdivision, a resubdivision of Lot 1, US Survey 5185, P-81014, and Lot 1, ARC Subdivision, P-2000-04, Aleutian Islands Recording District, located on Steward Road.**



Staff explained that Resolution 2014-07 was an abbreviated plat approved by the Platting Authority. A two-lot subdivision that had its existing lot lines repositioned.

**WORK SESSION:**

**11. OTHER BUSINESS:** *None*

**12. ADJOURNMENT:** Chair Bobbitt adjourned the meeting at 7:52PM.

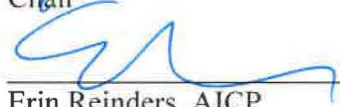
PASSED AND APPROVED THIS 24<sup>th</sup> DAY OF April 2014 BY THE CITY OF UNALASKA, ALASKA PLANNING COMMISSION.



Chris Bobbitt  
Chair

4/24/14

Date



Erin Reinders, AICP  
Recording Secretary

4/24/14

Date

Prepared by Veronica De Castro and Erin Reinders, Planning Department

# Unalaskans Against Sexual Assault & Family Violence

PO Box 36 ~ Unalaska, AK 99685 ~ Office / Crisis Line: (907) 581-1500 ~ Fax (907) 581-4568



March 31, 2014

City of Unalaska  
PO Box 610  
Unalaska, AK 99685  
Attn: Mayor Shirley Marquardt

Dear Madame Mayor:

In 2007, USAFV purchased a 2006 Subaru Forrester using Rasmuson Foundation funds, Cash funds, and City of Unalaska funds.

While our vehicle has performed satisfactorily and we have maintained it well, we are finding it increasingly impractical for our uses. As the community of Unalaska has evolved to include more young families with children, so too have USAFV's program participant demographics changed. More and more of the people we serve have children, and there have been quite a few times over the last few years when our current vehicle did not have sufficient seating for us to provide transportation for the families we serve.

The Subaru also has less than adequate cargo space when we are transporting large orders of food and other supplies, or when we are hauling things around for special events.

After researching vehicles to better fill our needs, we are hoping to purchase a 2013 Ford Expedition. In researching vehicles in both Anchorage and Seattle/Tacoma, we've found a price range from about \$35,000 to about \$38,000 (please see the attached printouts from various dealers).

The USAFV Board of Directors has directed the Executive Director to apply for a Tier 1 Grant from the Rasmuson Foundation in the amount of \$25,000 (the maximum amount for a Tier 1), and she has started that process. We expect that it will take about ninety days from the time of submission for Rasmuson to notify us of their decision; our Director's conversations with Rasmuson staff have left her fairly optimistic that our request will be granted. We expect to submit our request to Rasmuson in mid- to late April.

When we have secured funds for the purchase, USAFV will explore available inventory in Anchorage and Seattle/Tacoma, and will request that the dealer consider a discount price due to our non-profit status. We will also request a charitable move from whichever shipper will be bringing the vehicle into Unalaska, but will confirm that the vehicle is insured prior to shipping in case it is damaged in transit.

At this time the Board of Directors is requesting that the City of Unalaska consider awarding USAFV an FY15 Capital Grant in the amount of \$15,000 for the purchase of this vehicle. Should the total cost of the vehicle and any associated shipping costs be less than \$40,000 (\$25,000 from Rasmuson and \$15,000 from the City of Unalaska), we would, as we have demonstrated in the past, return those unexpended funds to the City.

We look forward to responding to any questions or concerns you may have regarding this request. You can contact our Executive Director, M. Lynn Crane, at 581-1500, or you can contact me at 581-1280.

Thank you for your consideration of this request.

Sincerely,

A handwritten signature in blue ink, which appears to read 'Daniel Wilcox', is written over a circular blue ink stamp. The stamp is partially visible and contains some illegible text.

Daniel Wilcox, Chair, USAFV Board of Directors



**SALES: 253-475-4155**  
**SERVICE: 253-475-1298**  
**PARTS: 253-475-1464**  
**COLLISION: 253-473-9140**

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## 2013 Ford Expedition EL 4WD 4dr XLT

[Back](#)

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2 of 20



### Similar Vehicles



2012 LINCOLN MKT 4dr Wgn 3.5L...  
 stock number - X7676

[Previous](#) | (1 of 1) | [Next](#)

**253-475-4155**

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Price:

**\$35,986**

Stock Number: X7577

Mileage: 36,185

Exterior Color: White

Interior Color: Camel

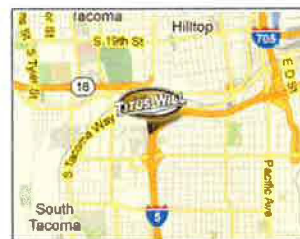
VIN: 1FMJK1J56DEF20139

Engine: V8 5.4L

Body Type: Sport Utility

Transmission: 6-Speed Automatic

CITY **13** HWY **18**



**253-475-4155**

Term	Rate(%)	Price	Tax(%)	Down(\$)	Trade(\$)	Monthly Pmt
72	4.99	35986	9.8	2000	0	\$604

Exterior Interior Mechanical Safety

18" machined aluminum wheels

Black heated pwr mirrors -inc: puddle lamps, spotter mirrors

Black platform running boards

Black roof side rails w/black crossbars

Body-color bumpers & wheel lip moldings

Chrome Door Handles

Chrome Grille

Dual reflector headlamps -inc: auto lamps, rain lamps

Easy fuel capless fuel filler

Fog lamps

Front intermittent windshield wipers

P275/65R18 all-terrain OWL tires

Privacy tinted rear glass

Rear intermittent windshield wiper

Solar tinted front glass

Titus-Will Ford Pre-Owned 253-620-7818\* 2013 Ford Expedition EL XLT Premium Sound, Parking Sensors, Leather, Running Boards, Heavy Duty Trailer Towing Pkg, Premium Wheels V8, Flex Fuel, 5.4 Liter, Automatic, 6-Spd, 4WD, Traction Control, AdvanceTrac, ABS (4-Wheel), Keyless Entry, Air Conditioning, Air Conditioning, Rear, Power Windows, Power Door Locks, Cruise Control, Power Steering, Tilt Wheel, AM/FM Stereo, MP3 (Single Disc), SiriusXM Satellite, SYNC, Dual Air Bags, F&R Side Air Bags, Head Curtain Air Bags, Power Seat, Power Third Row, Privacy Glass, Custom Bumper, Roof Rack CARFAX: 1-Owner, Buy Back Guarantee, Clean Title, No Accident + Factory Warranty Still Applies! This vehicle comes with the balance of the original 5 Year / 60,000 mile Powertrain Warranty/Carfax Report Purchased 01/08/2014

Find a great sale price on this 2013 Ford Expedition EL 4WD 4dr XLT at Titus Will Toyota in Tacoma Washington. This 2013 Ford Expedition is located at our Toyota dealership in Tacoma. We also serve the cities of Seattle, Puyallup, and Bellevue. So if you're looking for a great price on this 2013 Ford Expedition Expedition EL 4WD 4dr XLT or just looking to get an auto loan for the vehicle you want... you've come to the right place! Titus Will Toyota



**Used 2013 Ford Expedition EL EL 4WD**Price: **\$37,975**Internet Price: **\$36,975****Get e-Price****Details**

Trim:	EL 4WD
Stock #:	P6083
Vin #:	1FMJK1J51DEF19867
Exterior Color:	Black
Interior Color:	CAMEL
Mileage:	37,205
Doors:	
Engine:	5.4L V8
Transmission:	6 spd automatic
Drivetrain:	4 Wheel Drive

**Awards & Accolades**

- **Best Value Truck Brand** (2013 Model)  
Vincentric

**425-821-6611**

**Ford of Kirkland**  
11800 124th Ave. NE  
Kirkland, WA 98034

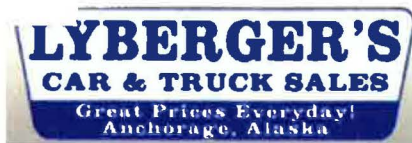
\*Pricing of vehicles on this web site does not include options that may have been installed at the Dealership. Pricing may include current promotions, incentives, and/or bonus cash. Monthly payment calculator is an estimate and does not include tax, title, license or doc fees. Please contact the Dealership for latest pricing and monthly payment. Published price subject to change without notice to correct errors or omissions or in the event of inventory fluctuations. Price good for 2 days only, please contact store by email or phone for details.

While every effort has been made to ensure display of accurate data, the vehicle listings within this web site may not reflect all accurate vehicle items. Accessories and color may vary. All inventory listed is subject to prior sale. The vehicle photo displayed may be an example only. Vehicle Photos may not match exact vehicle. Please confirm vehicle price with Dealership. See Dealership for details.

† While we check with car manufacturers and other sources to confirm the accuracy and completeness of the data contained in this chart, we make no guarantees or warranties, either expressed or implied, with respect to the data in this report. Although we make every attempt to keep this chart up to date, all warranty information is subject to change without notice.

**Options**

MyKey system -inc: top speed limiter audio volume, 4-Wheel Anti-Lock Disc Brakes, Illuminated Entry, Multi-link independent rear suspension, 4-wheel drive, 3.73 Axle Ratio, Lighting -inc: 1st row reading lamps 1st row/carg, Sunvisors w/dual illuminated mirrors, Cupholders -inc: (4) in 1st row (2) in 2nd row (, 5.4L SOHC 24-valve V8 FFV engine, Cigar Lighter, Rear Window Defroster, Instrument cluster -inc: tachometer trip odometer, Easy fuel capless fuel filler, Chrome door handles, Reading Lights, Driver Illuminated Vanity Mirror, Auto-Dimming Rearview Mirror, Steering Wheel Audio Controls, Rear Privacy Glass, Tow Hooks, Dual reflector headlamps -inc: auto lamps rain la, Power Windows, Heated Mirrors, Power Mirrors, 3rd Row Seat, Rear Window Defogger, Bluetooth Compatible, Genuine Wood Trim, Tachometer, Power Drivers Seat, MP3 Player, Automatic Headlights, 4-Wheel Disc Brakes, ABS, Four Wheel Drive, LATCH system on rear outboard seats, Child safety rear door locks, Reverse Sensing System, Coat hooks -inc: (2) in 2nd row (2) in 3rd row, Grab handles -inc: 1st row 2nd row liftgate, Electrochromic Rearview Mirror, SecuriLock passive anti-theft system, Perimeter Alarm, Rear Defrost, Bluetooth Connection, Rear intermittent windshield wiper, Aux Audio Input, CD Player, Cruise Control, Power Door Locks, Traction Control, Anti-lock Brakes, Alloy Wheels, Rear Parking Aid, Rear Head Air Bag, Front Head Air Bag, Driver Air Bag, Passenger Vanity Mirror, Power Outlet, Privacy tinted rear glass, Solar Tinted Front Glass, Trailer sway control, Certified Used Car, Rear Wiper, Dual Climate Controls, Auto Climate Control, MP3 Audio, AM/FM Radio, Tilt Steering, Leather/Leatherette Seats, Signal Mirrors, Tinted Glass, 4WD, Keyless Entry, Chrome single exhaust, Pwr variable assist steering, Double wishbone front suspension, Front Tow Hooks, Tire Pressure Monitor, Child Safety Locks, Front Side Air Bag, Passenger Air Bag, Driver Vanity Mirror, Engine immobilizer, Security System, Power Steering, Flex fuel capability, Tire Pressure Monitoring System, S.O.S. post crash alert system, Safety Canopy -inc: front side-impact airbags fro, Rear cargo management system, Overhead console -inc: sunglass holder conversati, Pwr points -inc: (2) in 1st row (1) in cargo area, Glove box storage, Universal Garage Door Opener, Fog Lamps, Chrome grille



9530 Old Seward Hwy. Anchorage, AK 99515

Phone: 907-349-3343

Fax: 907-349-3686

Toll Free: 1-877-349-3343

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## 2013 Ford Expedition 4WD



2013 Ford Expedition 4WD

[Enlarge Photo Gallery \(15 Photos\)](#)

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Price **\$37,863**

Body Style 4-Door SUV / XLT  
Mileage 16,417  
Engine 8 Cylinder Engine Flex Capability  
Transmission 6-speed automatic transmission w/OD  
Ext. Color Sterling Gray Metallic  
Int. Color Stone  
Stock Number 17959  
VIN 1FMJU1J5XDEF57401  
Location Lyberger's Car & Truck Sales Anchorage, AK



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[NADA](#)

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[Interior Color](#)

Est MPG City

**13**

Actual ratings will vary with options, driving conditions, habits and vehicle condition.

Est MPG Hwy

**18**



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### Features

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- **Comfort**  
Leather Steering Wheel
- **Engine**  
5.4L SOHC 24-VALVE V8 FFV ENGINE
- **Entertainment**  
Cd Player
- **Exterior**  
Chrome Grille  
Chrome door handles  
Dual reflector headlamps -inc: auto lamps, rain lamps  
Privacy tinted rear glass  
Fog lamps  
Automatic headlights  
Solar tinted front glass  
Rear intermittent windshield wiper
- **Generic**  
Adjustable Steering Wheel  
Four Wheel Drive  
Front Tow Hooks  
Driver Air Bag  
Driver Illuminated Vanity Mirror  
Privacy Glass  
Aluminum Wheels  
Power Driver Seat  
Power Door Locks  
8 Cylinder Engine  
4-Wheel Disc Brakes  
Passenger Air Bag  
Passenger Illuminated Visor Mirror  
Luggage Rack  
A/T  
Bucket Seats  
Heated Mirrors  
Keyless Entry



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Lyberger's Car & Truck Sales, LLC has been visited 8,065,751 total times.



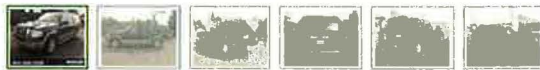
100 River Road  
Puyallup, WA 98371  
Phone: 1-800-566-7058

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2013 FORD EXPEDITION EL

(800) 566-7058



**Volume Sale Price**  
**\$36,999**

Color: Green  
Stock#: P8768  
Engine: 5.4L V8  
VIN: 1FMJK1J58DEF01527  
Transmission: Automatic 6-Speed  
Odometer: 36,440 mi.  
Body Style: 4WD SUV (4 Door)

CITY	HWY
13	18

Click Here for your **FREE**



#### VEHICLE COMMENTS

This 2013 Ford Expedition EL XLT 4WD is offered to you for sale by Korum Automotive Group. This Ford Expedition EL XLT is an incredibly versatile ...  
[Click for More](#)

#### FEATURES

##### CONVENIENCE

Rear air conditioning - With separate controls  
Audio controls on steering wheel  
Cruise control  
Tilt steering wheel  
Clock - In-radio display  
External temperature display  
Trip computer  
Power heated mirrors  
Power windows with 1 one-touch

Adjustable pedals - Power  
Center Console - Full with covered storage  
Speed-proportional power steering  
Universal remote transmitter  
Compass  
Tachometer  
Power door locks  
Bluetooth  
Rear defogger

##### EXTERIOR

Chrome grill  
Trailer hitch  
Speed sensitive window wipers  
Rear wiper

Roof rack  
Intermittent window wipers  
Privacy/tinted glass

##### INTERIOR

Rear heat - With separate controls  
Front seat type - Bucket

Reclining rear seats  
Third row seats

##### SAFETY

4-wheel ABS brakes  
Passenger Airbag  
Dark sensing headlights  
Traction control - ABS and driveline

Head airbags - Curtain 1st, 2nd and 3rd row  
Front fog/driving lights  
Stability control - Stability control with anti-roll

##### TECHNICAL

4WD Type - Part and full-time  
5.4 L liter V8 SOHC engine with variable valve timing  
Automatic Transmission

310 hp horsepower  
4 Doors  
Four-wheel drive

#### CONTACT SELLER

Internet Dept  
(800) 566-7058

Select Language

#### VEHICLES YOU MIGHT LIKE

**NO PHOTO AVAILABLE**

2011 Ford Expedition EL  
59,481 mi  
Volume Sale Price \$35,999



2011 Jeep Grand Cherokee  
33,401 mi  
Volume Sale Price \$36,999



2013 Ford Explorer  
14,056 mi  
Volume Sale Price \$35,999



2012 BMW X5  
37,083 mi  
Volume Sale Price \$37,999

**NO PHOTO AVAILABLE**

2013 BMW X3  
35,077 mi  
Volume Sale Price \$37,999

#### PAYMENT CALCULATOR

Payment \$648.71

Vehicle Price	\$36,999
\$0	\$36,999
Down Payment (%)	0.0 %
0 %	100 %



telephone  
907•581•1888

facsimile  
907•581•1634

web  
[www.kucb.org](http://www.kucb.org)

email  
[info@kucb.org](mailto:info@kucb.org)

UNALASKA COMMUNITY BROADCASTING  
**KUCB 89.7 FM | CHANNEL 8 TV**

CORNER OF 5TH & BROADWAY | PO BOX 181 UNALASKA, ALASKA 99685

City of Unalaska Mayor and Council  
PO Box 610  
Unalaska, AK 99685

Dear Mayor Marquardt and Members of Council,

April 29, 2014

Channel 8 Television is on the brink of an exciting studio upgrade and this is the perfect time to look at ways to improve coverage of City Council meetings. Based on viewer feedback, we believe that broadcast of live Council meetings would greatly benefit the community of Unalaska. We are offering the City of Unalaska the opportunity to invest in an equipment purchase that would make live televised council meetings a reality. The cost for this upgrade is \$15,000. Unalaska Community Broadcasting, with the support of its Board of Directors, is requesting an FY15 Capital Grant in that amount. If the final project comes in lower than our current projection, we plan to return unexpended funds to the City before the end of the fiscal year.

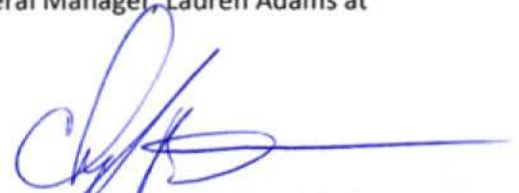
Channel 8 Television is funded entirely by local sources. We are able to cover operations, but we need additional funds for equipment upgrades. Our current system is built on individual items that were purchased with cash when budget allowed: our program monitors are 27 years old, the cameras and decks are 12 years old, the console is 10 years old, and the editing computer was purchased 6 years ago. In past years, an upgrade would have cost the station over \$100,000 but recent technology trends mean that we can put together a full system for \$70,000. The UCB Board of Directors directed the General Manager to apply for a Tier 2 Grant from the Rasmuson Foundation in the amount of \$42,000. We also requested funds from the APICDA Board of Directors to purchase a new post-production editing system. Application for capital funds from these two organizations is in the works and we look forward to improving our services locally. As a part of this upgrade, we can now add the equipment necessary for a link to City Hall using unlicensed 5GHz spectrum. We would need to purchase a video encoder and decoder, 5GHz radios, a field camera, and a new video scheduler that would allow for a digital input of this kind. We worked closely with engineers to design this system, and we are asking the City of Unalaska to fund the project.

We currently record Council meetings on Tuesdays, and broadcast them two days later on Thursday evening. This project would replace the Thursday broadcasts with live meetings on Tuesdays. We would continue our commitment to broadcasting all regular meetings and work sessions, with additional coverage of special meetings and other sessions held in council chambers as staffing and television schedule allows.

If you have any questions, please don't hesitate to contact our General Manager, Lauren Adams at 581-1888 or 359-2120.

Sincerely,

  
Lauren Adams, General Manager

  
Chris Bobbitt, Board Chair



Two Studio Cameras  
w/ Tripods, etc.  
**\$10,000**



Live Production Switcher  
**\$20,000**



Production Computer  
and Software  
**\$6,000**

Additional Costs for Studio:  
Labor **\$5,000**  
Cabling **\$500**  
Shipping: **\$500**

City Hall

5 GHz Wireless Link  
**\$600**



Decoder  
**\$1,800**

Video Server &  
Scheduler  
**\$8,000**



Post-Production  
Video Editing Suite  
**\$13,000**

Encoder  
**\$1,800**

Field Camera  
w/ Tripod  
**\$1,000**

Additional Costs for  
Link to Council Chambers:  
Labor **\$1,300**  
Cabling **\$200**  
Shipping: **\$300**

Total Project Cost:  
**\$70,000**

Rasmuson Request:  
**\$42,000**  
City of Unalaska  
Request:  
**\$15,000**  
APICDA Request:  
**\$13,000**

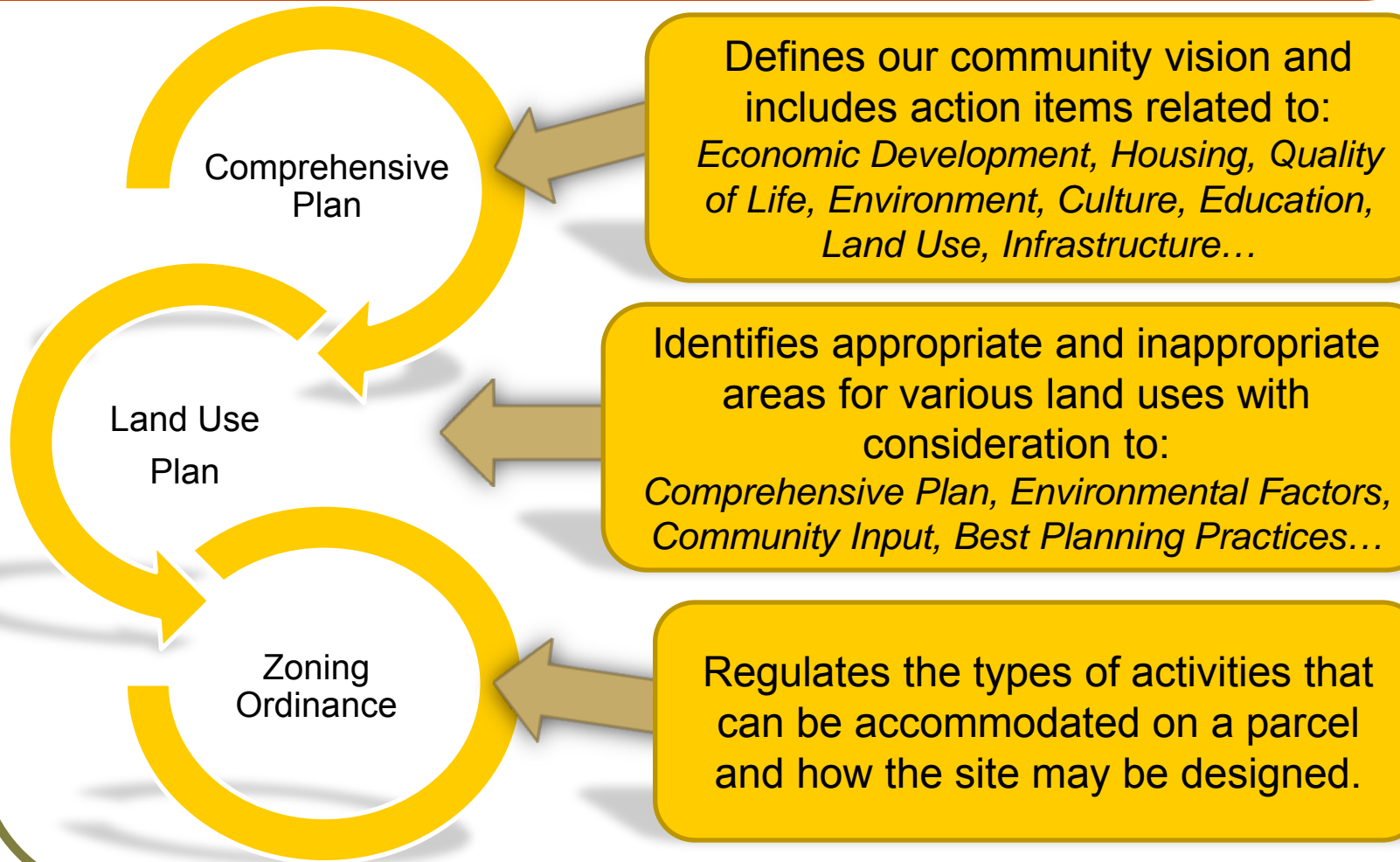


# Land Use Planning

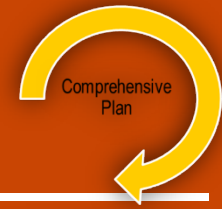


- Land Use Plan
  - What is it?
  - Part of the Comprehensive Plan
  - Why do we need it?
- Community Planning Assistance Team
  - Program Purpose
  - Our request
  - Team members
  - Team strengths
- May 19 – May 23 Visit Schedule
  - Overview
  - Day by Day
  - What's next

# Land Use Plan – What is it?

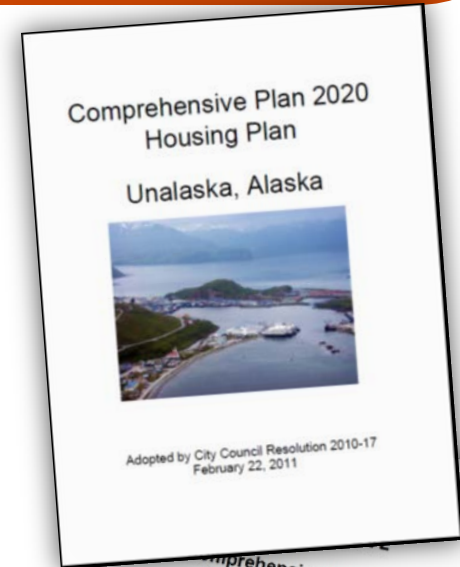


# Land Use Plan – Part of Comp Plan



Comprehensive  
Plan

- Approved in February of 2011
- Addresses the Community Vision:
  - Economic Development
  - Health & Well Being; Quality of Life
  - Physical Appeal
  - Environment
  - Education, Art, Culture & Entertainment
  - Housing
  - Land Use, Transportation & Infrastructure
- Identifies Values and Actions, such as:
  - Increasing housing options
  - Make land available for businesses and industry
  - Broaden and diversify economy
  - Keep environment pristine
  - Protect natural and historic resources




# Land Use Plan - Why do we need it?



- To provide additional guidance for action items listed in our Comprehensive Plan.
  - Identify where development should occur and where development should be limited.
  - Identify appropriate and desired locations for specific uses.
  - Serve as resource for development proposals and zoning ordinance amendments.
- We are an established fishing industry, have increasing its shipping capabilities, and are positioned to serve as a staging area for oil exploration in the Arctic.
  - Create an opportunity to discuss potential needs and future land uses of the community.
  - With community involvement!

# Community Planning Assistance Team - Purpose



**ENGAGE**

**CPAT | COMMUNITY PLANNING ASSISTANCE TEAMS**

The purpose of APA's Community Planning Assistance Teams (CPAT) is to help underserved communities address planning issues through direct engagement with the public and the pro bono skills and experience of professional, certified planners from around the country.

**How does a CPAT work?**

- The CPAT Team Leader and APA staff conduct an initial site visit to obtain more detailed information about the study area.
- Team members are then recruited based on the specific expertise needed.
- Over three to five days, the team leads community engagement activities and focused discussions with residents and stakeholders.
- The team delivers their findings and recommendations, receiving additional feedback at a public meeting.
- APA releases a final report incorporating all community input, team analysis, and suggested next steps.

**How will your community benefit?**

- Obtain an independent, professional, third-party planning analysis and suggested planning approach to an issue identified by community leaders.
- Build consensus by facilitating communication among stakeholders to find common goals.
- Empower residents to actively shape current issues in their community.
- Develop models for future community planning efforts.

**Who can apply for assistance?**

- All levels of local government agencies
- Nonprofits, neighborhood associations, and other advocacy groups
- Applications: [www.planning.org/communityassistance/teams](http://www.planning.org/communityassistance/teams)
- Questions? Please contact us: [CPAT@planning.org](mailto:CPAT@planning.org)

**APA**  
American Planning Association  
Making Great Communities Happen

CPAT TEAMS consist of four-to-five senior-level planners and designers, each of which is selected specifically for their skills and experience - a tailored fit to each project. APA draws from its diverse membership of nearly 40,000 professionals who volunteer their time to serve communities who need planning assistance.

**Don't take our word for it...**

*"This was an incredible opportunity for La Feria to have so many highly qualified professionals provide their expertise to our small community. We could never have afforded to bring this much talent without the CPAT program."*

Steve Brewer  
Mayor, La Feria, TX

*"Having a team of professionals from outside the community come and focus specifically on their area made a tremendous positive impression on the residents, and helped them realize they have the ability to pursue neighborhood improvements."*


Kathi Inglish, ACP  
Planning Director, Matthews, NC

*"I was impressed with how a group of experts from scattered places could come to Story County and make such a quick assessment through citizen input, and then point out areas where we could make some small to significant gains in the arena of economic development."*

Daryl Vegge  
Chair, Story County, IA Planning & Zoning Commission

- APA program to help communities address planning issues through:
  - Direct engagement with the public
  - Offering pro-bono skills and experience of professional planners from around the county

# Community Planning Assistance Team - Request



**ENGAGE**

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Planning Director, Matthews, NC

*"I was impressed with how a group of experts from scattered places could come to Story County and make such a quick assessment through citizen input, and then point out areas where we could make some small to significant gains in the arena of economic development."*

**Daryl Vegge**  
Chair, Story County, IA Planning & Zoning Commission

- City requested assistance with:
  - Facilitating the community engagement portion of creating a Land Use Plan
  - Providing a knowledge base regarding port planning, housing, and the unique needs of the oil industry



# Community Planning Assistance Team - Members

- Roger Wagoner, FAICP (Team Leader)
  - Director of Community Design with BHC Consultant LLC
- Greg Easton
  - 40 years of experience in consulting services related to economic and community development in the Pacific Northwest region and elsewhere
- Thomas Kurkowski
  - Operations lead at the Scenarios Network for Alaska and Arctic Planning (SNAP)
- Shelly Wade, AICP
  - Planner at Agnew::Beck in Anchorage and skilled in facilitation
- Majid Yavary
  - 18 years of experience in port management and planning



# Community Planning Assistance Team - Strengths

- The “Team” brings the following expertise and background:
  - ❖ Alaska and the Pacific Northwest
  - ❖ GIS & Spatial Analysis
  - ❖ Housing Strategies
  - ❖ Environmental Analysis
  - ❖ Land Use & Growth Management Planning
  - ❖ Port Management & Planning
  - ❖ Terminal Design for Oil & LNG
  - ❖ Economic Development
  - ❖ Marine Structure Planning, Engineering, Design & Construction
  - ❖ Marine Commerce
  - ❖ Tourism Development
  - ❖ Community Facilitation & Outreach
  - ❖ Community Strategic Planning
  - ❖ Capital Improvement Planning & Management



# Visit Schedule - Overview

- One week visit:
  - Arriving on Saturday, May 17 & Sunday, May 18
  - Meetings
  - Interviews
  - Tours
  - Outreach
  - Drafting
  - Public Workshops
  - Departing on Friday, May 23

Time	Monday, May 19		Tue, May 20		Wed, May 21		Thur, May 22	Fri, May 23
8:00 AM	Team Meeting (Library)		Team Meeting (Library)			Youth Outreach: School (8:30 - 9:25)	Team Meeting	Team Meeting
9:00 AM	Radio Interview AM Unalaska (Burma)	Set Up (Library)	Stakeholder Meeting 1: DRT (Burma)					Drafting Session
10:00 AM			Stakeholder Meeting 2: OC (Burma)		Port Focus Tour with Port Director ( 10 - noon)			
11:00 AM	Pretape for FLASH Unlaska (Burma)		Stakeholder Meeting 3: Community Groups and Faith Based Organizations (Burma)				Elder Outreach (11:30 - 1)	
NOON	Lunch with Directors (City Hall)		Lunch Break				Lunch with PC Chair & Mayor(Grand)	
1:00 PM	Community Tour		Stakeholder Meeting 4: Fish Processors (Burma)		Youth Outreach: School (1:10- 2:05)		Drafting Session	
2:00 PM			Stakeholder Meeting 5: Cargo Related (Burma)		Drafting Session (Library)			
3:00 PM			Stakeholder Meeting 6: Fuel and Logistics (Burma)					
4:00 PM			Stakeholder Meeting 7: Pilots and Tug (Burma)	Stakeholder Meeting 8: Local Businesses (PCR)			Dinner Break / Prep	
5:00 PM	Dinner Break / Prep		Dinner Break		Dinner Break			
6:00 PM			Drafting Session (Library)		Community Outreach: PCR	Community Outreach: Safeway	Public Meeting (Burma)	
7:00 PM	Public Meeting (Burma)							
8:00 PM								

# Visit Schedule - Monday

- Monday, May 19th
  - Set Up
  - Community Tour
  - Lunch with Directors
  - KUCB Interviews
  - Public Meeting
    - 7:00 at Burma Road Chapel

Time	Monday, May 19		Tue, May 20	Wed, May 21		Thur, May 22	Fri, May 23	
8:00 AM	Team Meeting (Library)		Team Meeting (Library)		Youth Outreach: School (8:30 - 9:25)	Team Meeting	Team Meeting	
9:00 AM	Radio Interview AM Unalaska (Burma)	Set Up (Library)	Stakeholder Meeting 1: DRT (Burma)			Drafting Session	Drafting Session	
10:00 AM			Stakeholder Meeting 2: OC (Burma)					
11:00 AM	Pretape for FLASH Unalaska (Burma)		Stakeholder Meeting 3: Community Groups and Faith Based Organizations (Burma)		Port Focus Tour with Port Director ( 10 - noon)	Elder Outreach (11:30 - 1)		Museum Visit
NOON	Lunch with Directors (City Hall)		Lunch Break			Lunch with PC Chair & Mayor(Grand)		
1:00 PM	Community Tour		Stakeholder Meeting 4: Fish Processors (Burma)		Youth Outreach: School (1:10- 2:05)			
2:00 PM			Stakeholder Meeting 5: Cargo Related (Burma)		Drafting Session (Library)			Drafting Session
3:00 PM			Stakeholder Meeting 6: Fuel and Logistics (Burma)					
4:00 PM			Stakeholder Meeting 7: Pilots and Tug (Burma)	Stakeholder Meeting 8: Local Businesses (PCR)	Dinner Break / Prep			
5:00 PM	Dinner Break		Dinner Break					
6:00 PM	Dinner Break / Prep		Drafting Session (Library)		Community Outreach: PCR	Community Outreach: Safeway	Public Meeting (Burma)	
7:00 PM	Public Meeting (Burma)							
8:00 PM								

# Visit Schedule - Tuesday

- Tuesday, May 20th
  - 8 Stakeholder Meetings
    - OC
    - City Staff
    - Community Groups
    - Fishing
    - Cargo Related
    - Fuel and Logistics
    - Local Businesses
    - Pilots and Tugs
  - Drafting and Team Meeting

Time	Monday, May 19		Tue, May 20	Wed, May 21		Thur, May 22	Fri, May 23	
8:00 AM	Team Meeting (Library)		Team Meeting (Library)			Youth Outreach: School (8:30 - 9:25)	Team Meeting	Team Meeting
9:00 AM	Radio Interview AM Unalaska (Burma)		Stakeholder Meeting 1: DRT (Burma)					
10:00 AM		Set Up (Library)	Stakeholder Meeting 2: OC (Burma)		Port Focus Tour with Port Director (10 - noon)		Drafting Session	Drafting Session
11:00 AM	Pretape for FLASH Unalaska (Burma)		Stakeholder Meeting 3: Community Groups and Faith Based Organizations (Burma)			Elder Outreach (11:30 - 1)	Museum Visit	
NOON	Lunch with Directors (City Hall)		Lunch Break				Lunch with PC Chair & Mayor(Grand)	
1:00 PM	Community Tour		Stakeholder Meeting 4: Fish Processors (Burma)		Youth Outreach: School (1:10- 2:05)		Drafting Session	
Stakeholder Meeting 5: Cargo Related (Burma)			Drafting Session (Library)					
Stakeholder Meeting 6: Fuel and Logistics (Burma)								
2:00 PM			Stakeholder Meeting 7: Pilots and Tug (Burma)		Stakeholder Meeting 8: Local Businesses (PCR)			
3:00 PM	Dinner Break / Prep		Dinner Break		Dinner Break		Dinner Break / Prep	
Dinner Break / Prep								
Dinner Break / Prep								
4:00 PM	Public Meeting (Burma)		Drafting Session (Library)		Community Outreach: PCR		Community Outreach: Safeway	
Community Outreach: PCR					Community Outreach: Safeway			
Community Outreach: PCR					Community Outreach: Safeway			
5:00 PM								
6:00 PM								
7:00 PM								
8:00 PM								

# Visit Schedule - Wednesday

## ● Wednesday, May 21st

- Port Tour
- Youth Outreach
  - Hoping to partner with Government classes
- Elder Outreach
  - Lunch at the Senior Center
- General Outreach
  - PCR
  - Safeway

Time	Monday, May 19	Tue, May 20	Wed, May 21	Thur, May 22	Fri, May 23
8:00 AM	Team Meeting (Library)	Team Meeting (Library)		Team Meeting	Team Meeting
9:00 AM	Radio Interview AM Unalaska (Burma)	Stakeholder Meeting 1: DRT (Burma)	Youth Outreach: School (8:30 - 9:25)		
10:00 AM		Stakeholder Meeting 2: OC (Burma)	Port Focus Tour with Port Director (10 - noon)	Drafting Session	Drafting Session
11:00 AM	Prepate for FLASH Unalaska (Burma)	Stakeholder Meeting 3: Community Groups and Faith Based Organizations (Burma)	Elder Outreach (11:30 - 1)	Museum Visit	
NOON	Lunch with Directors (City Hall)	Lunch Break		Lunch with PC Chair & Mayor (Grand)	
1:00 PM		Stakeholder Meeting 4: Fish Processors (Burma)	Youth Outreach: School (1:10 - 2:05)		
2:00 PM		Stakeholder Meeting 5: Cargo Related (Burma)		Drafting Session	
3:00 PM		Stakeholder Meeting 6: Fuel & Logistics (Burma)	Drafting Session (Library)		
4:00 PM		Stakeholder Meeting 7: Pilots and Tug (Burma)		Dinner Break / Prep	
5:00 PM		Dinner Break	Dinner Break		
6:00 PM			Community Outreach: PCR	Community Outreach: Safeway	Public Meeting (Burma)
7:00 PM		Drafting Session (Library)			
8:00 PM	Public Meeting (Burma)				

# Visit Schedule - Thursday

- Thursday, May 22nd
  - Drafting and Team Meeting
  - Museum Visit
  - Lunch with Mayor and Planning Commission Chair
  - Public Meeting
    - 6:00 at Burma Road Chapel

Time	Monday, May 19	Tue, May 20	Wed, May 21	Thur, May 22	Fri, May 23
8:00 AM	Team Meeting (Library)	Team Meeting (Library)		Youth Outreach: School (8:30 - 9:25)	Team Meeting
9:00 AM	Radio Interview AM Unalaska (Burma)	Stakeholder Meeting 1: DRT (Burma)			
10:00 AM	Set Up (Library)	Stakeholder Meeting 2: OC (Burma)	Port Focus Tour with Port Director (10 - noon)	Drafting Session	Drafting Session
11:00 AM	Pretape for FLASH Unalaska (Burma)	Stakeholder Meeting 3: Community Groups and Faith Based Organizations (Burma)		Elder Outrea (11:30 - 1)	Museum Visit
NOON	Lunch with Directors (City Hall)	Lunch Break		Lunch with PC Chair & Mayor(Grand)	
1:00 PM	Community Tour	Stakeholder Meeting 4: Fish Processors (Burma)	Youth Outreach: School (1:10- 2		
2:00 PM		Stakeholder Meeting 5: Cargo Related (Burma)		Drafting Session	
3:00 PM		Stakeholder Meeting 6: Fuel and Logistics (Burma)	Drafting Session (Library)		
4:00 PM		Stakeholder Meeting 7: Pilots and Tug (Burma)	Stakeholder Meeting 8: Local Businesses (PCR)	Dinner Break / Prep	
5:00 PM	Dinner Break / Prep	Dinner Break	Dinner Break		
6:00 PM			Community Outreach: PCR	Community Outreach: Safeway	Public Meeting (Burma)
7:00 PM	Public Meeting (Burma)	Drafting Session (Library)			
8:00 PM					

# Visit Schedule - Friday

- Friday, May 23rd
  - Drafting and Final Team Meeting
  - Fly out

Time	Monday, May 19		Tue, May 20		Wed, May 21		Thur, May 22	Fri, May 23
8:00 AM	Team Meeting (Library)		Team Meeting (Library)				Team Meeting	Team Meeting
9:00 AM	Radio interview AM Unalaska (Burma)	Set Up (Library)	Stakeholder Meeting 1: DRT (Burma)			Youth Outreach: School (8:30 - 9:25)		
10:00 AM			Stakeholder Meeting 2: OC (Burma)		Port Focus Tour with Port Director ( 10 - noon)		Drafting Session	Drafting Session
11:00 AM	Pretape for FLASH Unalaska (Burma)		Stakeholder Meeting 3: Community Groups and Faith Based Organizations (Burma)				Elder Outreach (11:30 - 1)	
NOON	Lunch with Directors (City Hall)		Lunch Break				Lunch with Chair & Mayor(Gra	
1:00 PM	Community Tour		Stakeholder Meeting 4: Fish Processors (Burma)		Youth Outreach: School (1:10- 2:05)			
2:00 PM			Stakeholder Meeting 5: Cargo Related (Burma)		Drafting Session (Library)			Drafting Session
3:00 PM			Stakeholder Meeting 6: Fuel and Logistics (Burma)					
4:00 PM			Stakeholder Meeting 7: Pilots and Tug (Burma)		Stakeholder Meeting 8: Local Businesses (PCR)			Dinner Break Prep
5:00 PM	Dinner Break / Prep		Dinner Break		Dinner Break			
6:00 PM			Drafting Session (Library)			Community Outreach: PCR	Community Outreach: Safeway	Public Meeting (Burma)
7:00 PM	Public Meeting (Burma)							
8:00 PM								

# After the Visit – What's next?

- Late Summer

- Community Assessment Report produced by the Community Planning Assistance Team
  - Summary of the feedback received from the OC, residents, businesses, industry, non-profits, and the community as a whole.
  - Guidance as to what factors should be considered in preparing for expanding and new industries, such as oil and gas support.

- Fall

- Drafting of the Land Use Plan by the Planning Department
  - Description of existing and future land use classifications and their relationship to goals of the Comprehensive Plan.
  - Mapped locations identifying where particular future land uses are appropriate, encouraged or discouraged.
- Additional Public Hearings
- Planning Commission
- City Council

# Spread the word!

## SHARE YOUR THOUGHTS AND IDEAS ABOUT OUR COMMUNITY AND FUTURE LAND USES!

**Monday, May 19 at 7pm**

- Welcome the Community Planning Assistance Team to town for their weeklong visit. Learn about land use planning and share your ideas.

**Thursday, May 22 at 6pm**

- Learn about what the Community Planning Assistance Team heard and saw during their weeklong visit and provide your feedback.

WORKSHOPS WILL BE AT BURMA ROAD CHAPEL.  
ALL ARE ENCOURAGED TO ATTEND!

Call the Planning Department at 581-3100 with questions.



- Phone Calls
- Emails
- Facebook
  - City of Unalaska
  - PCR
- City Website
  - Calendar
- Blast Fax
- Public Posting
- Press Release
- KUCB/Channel 8
  - Interviews
  - Events Calendar
  - Rolodex



CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2014-34

A RESOLUTION OF THE UNALASKA CITY COUNCIL REQUESTING FY15 PAYMENT IN LIEU OF TAXES FUNDING FROM THE DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.

WHEREAS, 19 AAC 52.100 requires the governing body of a municipality to adopt a resolution requesting funding from the Payment in Lieu of Taxes Program for cities in the unorganized borough and to submit the resolution to the Department of Commerce, Community and Economic Development; and

WHEREAS, the City of Unalaska has conducted a regular election during the preceding state fiscal year and has reported the results of the election to the Commissioner; and

WHEREAS, regular meetings of the governing body are held in the city and a record of the proceedings is maintained; and

WHEREAS, ordinances adopted by the City of Unalaska have been codified in accordance with AS 29.25.050;

NOW THEREFORE BE IT RESOLVED BY THE UNALASKA CITY COUNCIL THAT the Unalaska City Council, by this resolution, hereby requests distribution from the FY15 Payment in Lieu of Taxes Program by the Department of Commerce, Community, & Economic Development on the date required by law.

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS 13<sup>TH</sup> DAY OF MAY 2014.

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MAYOR

ATTEST:

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CITY CLERK

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**MEMORANDUM TO COUNCIL**

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**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**THRU:** CHRIS HLADICK, CITY MANAGER  
**FROM:** ELIZABETH MASONI, CITY CLERK  
**DATE:** MAY 8, 2014  
**RE:** RESOLUTION 2014-34 REQUESTING FY15 PAYMENT IN LIEU OF TAXES FUNDING FROM THE DEPARTMENT OF COMMERCE, COMMUNITY AND ECONOMIC DEVELOPMENT

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**SUMMARY:** Each year, the State of Alaska requires that municipalities adopt a resolution requesting Payment in Lieu of Taxes (PILT) funding from the State of Alaska and certifying that certain standards have been met. Through Resolution 2014-34, the City will officially request PILT funding and certify that we have met the requirements of the program.

**PREVIOUS COUNCIL ACTION:** In May of 2013, Council approved Resolution 2013-30 requesting PILT from the Department of Commerce, Community and Economic Development (DCCED).

**BACKGROUND:** Funding for this program originates from the US Department of the Interior. Program regulations require that to receive a PILT payment, a municipality must submit to the department a resolution that requests payment and that certifies that Unalaska has met the following requirements:

- We have held a regular election during the preceding year;
- We have reported the results of the election to the Commissioner;
- Our governing body holds regular elections;
- We keep a record of the proceedings of our Council meetings; and
- Our ordinances have been adopted by the Council and codified in accordance with state statute.

Program regulations also require that we submit a copy of our FY15 approved budget and a copy of our most recently completed and approved audit.

**DISCUSSION:** The PILT program was slated to end last year; however, on February 7, 2014, President Obama signed into law the Agricultural Act of 2014, which included funding for a one-year extension of the PILT program. The State of Alaska expects to receive the funds for the PILT program in June of 2014 which will allow disbursement to PILT recipients in early July 2014. PILT payments are calculated by the state for each of the eleven federally designated census areas comprising Alaska's unorganized borough.

Program regulations require that to receive an FY15 PILT payment, a municipality must submit to the DCCED a resolution that requests payment and that certifies minimum standards have been met. Resolution 2014-34 verifies that we have fulfilled those requirements. Program regulations also require that a city submit to the DCCED a copy of its FY15 approved budget and a copy of its FY13 audit. With the

approval of Resolution 2014-34 and the adoption of Ordinance 2014-08, a copy of the approved budget, a copy of the FY13 CAFR, and a copy the signed resolution will be forwarded to the DCCED.

FY14 PILT, which was estimated to be \$611,868, was actually \$766,759. FY15 PILT is estimated to be \$763,584.48, which is a decrease of \$3,174.52, or 0.41%, from the FY14 actual funding level.

**ALTERNATIVES:** Adopt Resolution 2014-34 to request funding as required by the State, or fail to adopt the resolution and do without PILT funding.

**FINANCIAL IMPLICATIONS:** PILT revenue for FY15 is anticipated to be approximately \$763,584.48.

**LEGAL:** None

**STAFF RECOMMENDATION:** Staff recommends adoption of Resolution 2014-34.

**PROPOSED MOTION:** “I move to adopt Resolution 2014-34.”

**CITY MANAGER’S COMMENTS:** This is a housekeeping item.

CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2014-37

A RESOLUTION OF THE UNALASKA CITY COUNCIL ESTABLISHING THE RATE OF LEVY OF ASSESSED PROPERTY WITHIN THE CITY OF UNALASKA, ALASKA FOR FISCAL YEAR 2015

WHEREAS, Unalaska City Code Section 6.28.010(B) states, "The Council shall annually by resolution establish the rate of levy on assessed property within the City"; and

WHEREAS, Unalaska City Council has reviewed options and information regarding the mil rate for Unalaska;

NOW THEREFORE BE IT RESOLVED BY THE UNALASKA CITY COUNCIL THAT the rate of levy on assessed property within the City of Unalaska, Alaska for Fiscal Year 2015 shall be set at 10.5 mils.

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS 13<sup>TH</sup> DAY OF MAY 2014.

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MAYOR

ATTEST:

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CITY CLERK

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## MEMORANDUM TO COUNCIL

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**TO:** MAYOR AND CITY COUNCIL MEMBERS

**THRU:** CHRIS HLADICK, CITY MANAGER

**FROM:** ELIZABETH MASONI, CITY CLERK

**DATE:** MAY 9, 2014

**RE:** RESOLUTION 2014-37 – ESTABLISHING THE RATE OF LEVY FOR ASSESSED PROPERTY WITHIN THE CITY OF UNALASKA FOR FY15

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**SUMMARY:** Unalaska City Code Section 6.28.010(B) provides that “the Council shall annually by resolution establish the rate of levy on assessed property within the city. The annual rate of levy shall be determined before June 15.” By adopting Resolution 2014-37, Council will set the mil rate for FY15.

**PREVIOUS COUNCIL ACTION:** On May12, 2013, through Resolution 2012-30, Council set the mil rate for FY14.

**BACKGROUND:** The Council sets the mil rate annually.

**DISCUSSION:** One component of the annual property tax cycle is the setting of the mil rate. This rate is applied to both real and business personal property values. In FY92, the mil rate was reduced from 12.78 mils to 11.78 mils. It remained at 11.78 mils until FY09 when it was reduced to 10.5 mils. A mil rate of 10.5 mils equates to \$1,050 per \$100,000 in assessed valuation. The FY14 property tax yielded \$5.15 million in revenues at 10.5 mils. The attached chart indicates the impact of various changes in the mil rate.

The preliminary 2014 real property total value is \$584,169,665. Of that, \$216,264,377 is exempt. The taxable value total is \$367,905,288. This represents an increase of approximately \$36,977,022 over last year. Business personal property taxable values for 2014 total \$178,034,923. This is an increase of approximately \$16,694,152 from last year.

Please remember these numbers are preliminary. They may change between publication of the packet and the May 13<sup>th</sup> meeting if Adam Verrier of Appraisal Company of Alaska settles with appellants, and they may change further after the Board of Equalization hearing.

**ALTERNATIVES:** Council may raise or lower the mil rate, or Council may choose to maintain the status quo at 10.5 mils.

**FINANCIAL IMPLICATIONS:** The attached spreadsheet outlines the revenues that would be generated by lower or raising the mil rate.

**LEGAL:** None

**STAFF RECOMMENDATION:** Staff recommends approval of Resolution 2014-37.

**PROPOSED MOTION:** This item is on the Consent Agenda.

**CITY MANAGER'S COMMENTS:** I recommend approval of Resolution 2014-37.

# Property Taxes

Fiscal Year 2015  
Calendar Year 2014

			Assessed Value		Taxes	
			Real	Business Personal	Total	Inc(Dec)
	Tax Rate	Percent				
	Mill Rate	Rate	367,905,288	178,034,923		
current rate	5.00	0.500%	1,839,526	890,175	2,729,701	(3,002,671)
	5.50	0.550%	2,023,479	979,192	3,002,671	(2,729,701)
	6.00	0.600%	2,207,432	1,068,210	3,275,641	(2,456,731)
	6.50	0.650%	2,391,384	1,157,227	3,548,611	(2,183,761)
	7.00	0.700%	2,575,337	1,246,244	3,821,581	(1,910,791)
	7.50	0.750%	2,759,290	1,335,262	4,094,552	(1,637,821)
	8.00	0.800%	2,943,242	1,424,279	4,367,522	(1,364,851)
	8.50	0.850%	3,127,195	1,513,297	4,640,492	(1,091,880)
	9.00	0.900%	3,311,148	1,602,314	4,913,462	(818,910)
	9.50	0.950%	3,495,100	1,691,332	5,186,432	(545,940)
	10.00	1.000%	3,679,053	1,780,349	5,459,402	(272,970)
	10.50	1.050%	3,863,006	1,869,367	5,732,372	-
	11.00	1.100%	4,046,958	1,958,384	6,005,342	272,970
	11.50	1.150%	4,230,911	2,047,402	6,278,312	545,940
	11.78	1.178%	4,333,924	2,097,251	6,431,176	698,803
	12.00	1.200%	4,414,863	2,136,419	6,551,283	818,910
	12.50	1.250%	4,598,816	2,225,437	6,824,253	1,091,880
	13.00	1.300%	4,782,769	2,314,454	7,097,223	1,364,851
	13.50	1.350%	4,966,721	2,403,471	7,370,193	1,637,821
	14.00	1.400%	5,150,674	2,492,489	7,643,163	1,910,791
	14.50	1.450%	5,334,627	2,581,506	7,916,133	2,183,761
	15.00	1.500%	5,518,579	2,670,524	8,189,103	2,456,731
	15.50	1.550%	5,702,532	2,759,541	8,462,073	2,729,701
	16.00	1.600%	5,886,485	2,848,559	8,735,043	3,002,671
	16.50	1.650%	6,070,437	2,937,576	9,008,013	3,275,641
	17.00	1.700%	6,254,390	3,026,594	9,280,984	3,548,611
	17.50	1.750%	6,438,343	3,115,611	9,553,954	3,821,581
18.00	1.800%	6,622,295	3,204,629	9,826,924	4,094,552	
18.50	1.850%	6,806,248	3,293,646	10,099,894	4,367,522	
19.00	1.900%	6,990,200	3,382,664	10,372,864	4,640,492	
19.50	1.950%	7,174,153	3,471,681	10,645,834	4,913,462	
20.00	2.000%	7,358,106	3,560,698	10,918,804	5,186,432	

Example: homeowner with assessed value of \$250,000

Tax Rate		Percent		for a home	
Mill Rate	Rate			assessed at	Tax
current rate	10.5	1.050%	\$	250,000	\$ 2,625.00

CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2014-36

A RESOLUTION OF THE UNALASKA CITY COUNCIL APPROVING  
SCHOLARSHIPS TO UNALASKA HIGH SCHOOL GRADUATES

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

WHEREAS, 2014 graduating students submitted their applications for scholarship to the Unalaska City School District; and

WHEREAS, the Unalaska City School District Scholarship Committee met to review each student's application for scholarships; and

WHEREAS, the Scholarship Committee has recommended names of scholarship recipients;

NOW THEREFORE BE IT RESOLVED THAT the Unalaska City Council hereby awards scholarships to the following graduating seniors:

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE  
UNALASKA CITY COUNCIL THIS 13<sup>TH</sup> DAY OF MAY 2014.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK



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**MEMORANDUM TO COUNCIL**

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**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**THRU:** CHRIS HLADICK, CITY MANAGER  
**FROM:** ELIZABETH MASONI, CITY CLERK  
**DATE:** MAY 9, 2014  
**RE:** RESOLUTION 2014-36 APPROVING SCHOLARSHIPS TO UNALASKA HIGH SCHOOL GRADUATES

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**SUMMARY:** Each year, the City Council awards scholarships to graduating seniors. The 2014 list of scholars and the amounts of their awards has been developed for Council's approval by the Scholarship Committee. By approving Resolution 2014-36, Council will award scholarships to the students named and for the amounts identified by the Scholarship Committee.

**PREVIOUS COUNCIL ACTION:** In May of 2013, Council approved Resolution 2013-32 approving scholarships to Unalaska High School graduates.

**BACKGROUND:** Council approves a resolution each year naming the graduating seniors who will receive scholarships from the City and identifying the amount each student will be awarded.

**DISCUSSION:** The attached resolution does not have the names of the scholarship recipients or the amounts to be awarded. That list will be provided to Council at the meeting. If Council chooses to award the named students for the identified scholarship amounts, an amendment will have to be made to award the scholarship to the students named on the list for the amounts identified. Those names and scholarship amounts will be added before the resolution is signed.

**ALTERNATIVES:** Adopt Resolution 2014-36 to award scholarships to the selected graduating Unalaska High School seniors for the amounts recommended by the committee, choose to award scholarships to a different roster of scholars for varied amounts of monies, or choose not to award scholarships to graduating high school seniors.

**FINANCIAL IMPLICATIONS:** The FY14 Mayor and Council budget includes \$25,000 for scholarships.

**LEGAL:** None

**STAFF RECOMMENDATION:** Staff recommends adoption of Resolution 2014-36.

**PROPOSED MOTION:** "I move to adopt Resolution 2014-36."

**CITY MANAGER'S COMMENTS:** I support Resolution 2014-36.

CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2014-38

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE CITY OF UNALASKA FY15-FY19 CAPITAL & MAJOR MAINTENANCE PLAN (CMMP).

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

WHEREAS, the City Council adopted a Resolution directing staff to begin using and further defining the new Capital Major and Maintenance Plan (CMMP) process; and

WHEREAS, City staff, Planning Commission, and City Council have had opportunity to review and comment on the FY15-FY19 Capital Major and Maintenance Plan.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council hereby adopts the FY15-FY19 Capital Major and Maintenance Plan for the City of Unalaska; and

BE IT FURTHER RESOLVED that the Unalaska City Council will review the five-year Capital and Major Maintenance Plan annually.

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE CITY COUNCIL OF THE CITY OF UNALASKA THE 13<sup>TH</sup> DAY OF MAY 2014.

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MAYOR

ATTEST:

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CITY CLERK

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## MEMORANDUM TO COUNCIL

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**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**THROUGH:** CHRIS HLADICK, CITY MANAGER  
**FROM:** ERIN REINDERS, PLANNING DIRECTOR  
**DATE:** MAY 9, 2014  
**RE:** RESOLUTION 2014-38: ADOPTING FY15 – FY19 CMMP

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**SUMMARY:** The City Council reviews and approves the City of Unalaska's Capital and Major Maintenance Plan (CMMP) annually per City Code, as part of the fiscal budgeting process. This planning document outlines expected or recommended projects and expenditures for the upcoming five years. Generally speaking, the first year of the plan (FY15) is used as the Capital Projects Budget. Staff recommends approval of the Resolution 2014-38 adopting the FY15 – FY19 CMMP.

**PREVIOUS COUNCIL ACTION:** The City Council reviews and approves the CMMP, which is presented by the City Manager annually per Title 6.12., UCO. The FY15 – FY19 CMMP was introduced to the City Council at their April 8, 2014 meeting. The document has since been revised to address comments received from staff and Council since that time.

**BACKGROUND:** The CMMP is a five year planning document that outlines anticipated expenditures related to specific improvement or maintenance projects that will be of benefit to our community and consistent with goals and objectives identified by City Council.

**DISCUSSION:** The CMMP serves a tool to help the City effectively and efficiently meet the needs of the community. The FY15 - FY19 CMMP represents just under \$85 Million in expenditures. This, however, does include over \$44 Million in anticipated grant funding. Because this is a planning document, the numbers do not account for projects where the need for funding is still to be determined and the numbers that are provided will be refined slightly as the individual project scopes are more clearly defined. Typically, however, the first of the five years in the CMMP, in this case 2015, closely resembles what will become next year's Capital Budget.

Since the draft of the CMMP was presented in April, various revision and corrections have been made to the CMMP. An overview of the changes in this final FY15 – FY19 CMMP from the draft CMMP is provided below.

*Two purchases have been added in the General Fund. The funding requested is been based on quotes received from venders. These purchases include:*

- A **replacement copier** has been added for the Library in the amount of \$25,000 for FY 2015.
- A **replacement copier** has been added for the Finance Department in the amount of \$27,000 for FY 2016.

*Three projects or purchases have been removed from the CMMP altogether. These include:*

- Both the **Powerhouse Battery Room Shower** in the amount of \$36,500 and the **Powerhouse C280 Crank Case Ventilation** in the amount of \$129,000 for FY2015 have been removed from the CMMP as they can be incorporated into the overall Powerhouse Engine 4 Project.
- **Vehicle replacements** for the Solid Waste Department in the amount of 206,500 for FY 2016 have been removed from the CMMP because it had been originally included in error.

*One project has been renamed to more effectively communicate the project and reduce confusion. This includes the following:*

- The **CT and Storage Tank**, a Water Department Project planned for FY2015, FY2016, and FY2017, is now named **Pyramid Water Storage Tank**.

*The timing related to project phases and their related funding requests associated with four projects has been adjusted to better accommodate anticipated funding availability and to better coordinate with the phasing of other projects. The adjustments are outlined below:*

- The anticipated funding requests associated with various phases of the **Automatic Meter Read System**, an Electric Fund project, have been moved from FY2015 and 2016 to FY2016 and 2017.
- The anticipated funding request associated with the **Bering Sea Fisheries Electrical Upgrades**, an Electric Fund construction project, has been moved from FY2015 to FY2016.
- The anticipated funding requests associated with various phases of the **Robert Storrs Small Boat Harbor Improvements (A&B Floats)**, a Ports and Harbors project, have been moved from FY2016 and 2017 to FY2017 and 2018.
- The anticipated funding request associated with the construction of the **UMC Backreach Improvements**, a Port and Harbors project, has been moved from FY2016 to FY2018.

**ALTERNATIVES:** There are three main alternatives to approving the CMMP. Council could reprioritize the projects currently in the plan, Council could recommend additional project for inclusion and/or Council could recommend specific projects for removing from the CMMP all together. The revised CMMP would then be presented for Council's approval at a later date.

**FINANCIAL IMPLICATIONS:** There are no direct financial implications by adopting the CMMP; however, this plan gives staff direction as to what projects will be a priority for the City. The first year of the plan generally is mirrored by the Capital Projects Budget.

**LEGAL:** No legal opinion is required for this planning document.

**STAFF RECOMMENDATION:** Staff recommends approval of Resolution 2014-38 adopting FY15 – FY19 CMMP.

**PROPOSED MOTION:** Move to approve Resolution 2014-38.

**CITY MANAGER'S COMMENTS:** As always this is a dynamic process therefore, this document will continue to evolve over the years. Special focus has been given to FY 2015, with more generalized numbers and details for the remaining years of the CMMP.



City of Unalaska

Capital and Major Maintenance Plan

FY2015-FY2019



**City of Unalaska**  
**Capital and Major Maintenance Plan**  
**FY2015 - FY2019**  
**Estimated Project and Purchase Timelines**  
*(excluding new vehicle purchases & replacements)*

Initiation / Concept  
Feasibility / Pre-Design  
Engineering / Design  
Construction

Regardless of when a project might be funded, many remain active in other fiscal years. The purpose of this table is to provide an overview of the estimated project timelines identified in the nominations for the current CMMP and to display the allocation of valuable staffing resources. Projects identified in previous CMMP's that are not in need of additional funding in the current CMMP are not included below.

Fund or Department	Project <i>(Projects in <b>boldface</b> are newly included in this year's CMMP, other projects have been updated from previous CMMPs.)</i>	Associated Funds <i>(Appropriated and Requested)</i>	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
Public Works	Cemetery Survey	\$35,000																				
Public Works&PCR	Burma Road Chapel Roof Ventilation Upgrades	\$375,000																				
PCR/Library	Unalaska Public Library Expansion	\$5,450,000																				
PCR	Aquatic Center Improvements	TBD																				
Public Safety	Replace Breathing Air Compressor	\$66,300																				
<b>Planning</b>	<b>GIS Orthophotography</b>	<b>\$100,000</b>																				
PCR/Library	PCR-Library Replacement Copier	<b>\$25,000</b>																				
Finance	Finance Replacement Copier	<b>\$27,000</b>																				
Electric	Powerhouse Engine 4	\$7,875,000																				
<b>Electric</b>	<b>Automatic Meter Read System</b>	<b>\$362,511</b>																				
Electric	Bering Sea Fisheries Electrical Upgrades	\$120,000																				
Water	CT Tank Interior Maintenance and Painting	\$1,208,000																				
<b>Water</b>	<b>Pyramid Water Storage Tank</b>	<b>\$8,250,000</b>																				
Water	Water Flow Optimization Project	TBD																				
<b>Water</b>	<b>Icy Lake Roof and Siding</b>	<b>\$61,250</b>																				
<b>Water</b>	<b>Water Utility Automatic Meter Reading System</b>	<b>\$106,052</b>																				
Water	Backflow Preventer Installations and Compliance	\$501,550																				
<b>Solid Waste</b>	<b>Baler Conveyor Belt Rebuild</b>	<b>\$49,900</b>																				
Ports & Harbors	UMC Dock Replacement & Expansion (Positions III & IV)	\$40,880,000																				
Ports & Harbors	UMC Backreach Improvements	\$7,798,221																				
Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (C Float)	\$3,962,107																				
Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A & B Float)	\$10,030,000																				
Housing	4-Plex Roof Replacement	\$240,000																				



City of Unalaska  
Capital and Major Maintenance Plan  
FY 2015

**General Fund**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY15 Request	Total	FY15 Financing Sources for Capital Cost					
						City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
PR401	PCR - Aquatic Center	Aquatic Center Improvements (Project Engineering & Design)	35,000	TBD	TBD	TBD	-	-	-	-	TBD
	Public Works-Fac Maint	Facility Maintenance Truck (New Vehicle Purchase)	-	28,231	28,231	28,231	-	-	-	-	28,231
	Public Works-Fac Maint	Facility Maintenance Service Truck (New Vehicle Purchase)	-	39,976	39,976	39,976	-	-	-	-	39,976
	General Fund	Vehicle Replacement (Purchases)	-	264,010	264,010	264,010	-	-	-	-	264,010
	PCR - Library	Replacement Copier		25,000	25,000	25,000	-	-	-	-	25,000
		<b>Governmental Grand Total</b>	<b>35,000</b>	<b>357,217</b>	<b>357,217</b>	<b>357,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>357,217</b>

**Proprietary Funds**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY15 Request	Total	FY15 Financing Sources for Capital Cost					
						City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
EL302	Electrical-Distribution	Powerhouse Engine 4 (Project Construction)	3,375,000	4,500,000	7,875,000	-	-	-	-	4,500,000	4,500,000
	Electric	Vehicle Replacement (Purchases)	-	30,000	30,000	-	-	30,000	-	-	30,000
		<b>Electric Grand Total</b>	<b>3,375,000</b>	<b>4,530,000</b>	<b>7,905,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>4,500,000</b>	<b>4,530,000</b>

	<b>Water</b>	<b>Pyramid Water Storage Tank (Project Feasibility)</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	Water	Backflow Preventer Installations and Compliance (Project Design & Const.)	-	501,550	501,550	105,065	-	396,485	-	-	501,550
	<b>Water</b>	<b>Icy Lake Roof and Siding Replacement (Maint. Design &amp; Construction)</b>	<b>-</b>	<b>61,250</b>	<b>61,250</b>	<b>-</b>	<b>-</b>	<b>61,250</b>	<b>-</b>	<b>-</b>	<b>61,250</b>
	<b>Water</b>	<b>Water Utility Automatic Meter Reading System (Project Design &amp; Const.)</b>	<b>-</b>	<b>106,052</b>	<b>106,052</b>	<b>-</b>	<b>-</b>	<b>106,052</b>	<b>-</b>	<b>-</b>	<b>106,052</b>
		<b>Water Grand Total</b>	<b>-</b>	<b>768,852</b>	<b>768,852</b>	<b>105,065</b>	<b>-</b>	<b>663,787</b>	<b>-</b>	<b>-</b>	<b>768,852</b>

	Wastewater	Electronic Forklift (New Vehicle Purchase)	-	35,000	35,000	-	-	35,000	-	-	35,000
	Wastewater	Exterior Forklift (New Vehicle Purchase)	-	76,000	76,000	-	-	76,000	-	-	76,000
	Wastewater	Flatbed (New Vehicle Purchase)	-	31,908	31,908	-	-	31,908	-	-	31,908
	Wastewater	Pick Up (New Vehicle Purchase)	-	21,317	21,317	-	-	21,317	-	-	21,317
		<b>Wastewater Grand Total</b>	<b>-</b>	<b>164,225</b>	<b>164,225</b>	<b>-</b>	<b>-</b>	<b>164,225</b>	<b>-</b>	<b>-</b>	<b>164,225</b>

	Solid Waste	Vehicle Replacement (Purchases)	-	30,000	30,000	-	-	30,000	-	-	30,000
	<b>Solid Waste</b>	<b>Baler Conveyor Belt Rebuild (Maintenance Construction)</b>	<b>-</b>	<b>49,900</b>	<b>49,900</b>	<b>-</b>	<b>-</b>	<b>49,900</b>	<b>-</b>	<b>-</b>	<b>49,900</b>
		<b>Solid Waste Grand Total</b>	<b>-</b>	<b>79,900</b>	<b>79,900</b>	<b>-</b>	<b>-</b>	<b>79,900</b>	<b>-</b>	<b>-</b>	<b>79,900</b>

PH905	Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A&B Floats)	100,000	200,000	300,000	-	-	200,000	-	-	200,000
		<b>Ports &amp; Harbors Grand Total</b>	<b>100,000</b>	<b>200,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

	Airport		-	-	-	-	-	-	-	-	-
		<b>Airport Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Housing		-	-	-	-	-	-	-	-	-
		<b>Housing Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

		<b>Governmental Fund Total</b>	<b>35,000</b>	<b>357,217</b>	<b>392,217</b>	<b>357,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>357,217</b>
		<b>Proprietary Funds Total</b>	<b>3,475,000</b>	<b>5,742,977</b>	<b>9,217,977</b>	<b>105,065</b>	<b>-</b>	<b>1,137,912</b>	<b>-</b>	<b>4,500,000</b>	<b>5,742,977</b>
		<b>City Grand Totals</b>	<b>3,510,000</b>	<b>6,100,194</b>	<b>9,610,194</b>	<b>462,282</b>	<b>-</b>	<b>1,137,912</b>	<b>-</b>	<b>4,500,000</b>	<b>6,100,194</b>



City of Unalaska  
Capital and Major Maintenance Plan  
FY 2016

**General Fund**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY16 Request	Total	FY16 Financing Sources for Capital Cost					
						City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Public Safety	Replace Breathing Air Compressor (Purchase)	-	66,300	66,300	66,300	-	-	-	-	66,300
	Planning	GIS Orthophotography (Project Design & Engineering)	-	100,000	100,000	100,000	-	-	-	-	100,000
	Public Works	Cemetery Survey (Project Design & Engineering)	-	35,000	35,000	35,000	-	-	-	-	35,000
PR401	PCR-Aquatic Center	Aquatic Center Improvements (Project Construction)	35,000	TBD	TBD	TBD	-	-	-	-	TBD
	PCR-Library	Public Library Expansion (Project Feasibility)	-	12,500	12,500	12,500	-	-	-	-	12,500
	General Fund	Vehicle Replacement (Purchases)	-	171,880	171,880	171,880	-	-	-	-	171,880
	Finance	Replacement Copier	-	27,000	27,000	27,000	-	-	-	-	27,000
		<b>Governmental Grand Total</b>	<b>35,000</b>	<b>412,680</b>	<b>412,680</b>	<b>412,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>412,680</b>

**Proprietary Funds**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY16 Request	Total	FY16 Financing Sources for Capital Cost					
						City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Electric-Distributuion	Automatic Meter Read System (Project Engineering & Design)	-	29,344	29,344	-	-	29,344	-	-	29,344
EL101	Electrical-Distribution	Bering Sea Fisheries Electrical Upgrades (Project Construction)	21,885	98,115	120,000	-	-	98,115	-	-	98,115
		<b>Electric Grand Total</b>	<b>21,885</b>	<b>127,459</b>	<b>149,344</b>	<b>-</b>	<b>-</b>	<b>127,459</b>	<b>-</b>	<b>-</b>	<b>127,459</b>

	Water	Pyramid Water Storage Tank Design (Engineering)	100,000	3,525,000	3,625,000	-	-	525,000	-	3,000,000	3,525,000
	Water	Vehicle Replacement (Purchases)	-	158,300	158,300	-	-	158,300	-	-	158,300
		<b>Water Grand Total</b>	<b>100,000</b>	<b>3,683,300</b>	<b>3,783,300</b>	<b>-</b>	<b>-</b>	<b>683,300</b>	<b>-</b>	<b>3,000,000</b>	<b>3,683,300</b>

	Wastewater	Vehicle Replacement (Purchases)	-	213,400	213,400	-	-	213,400	-	-	213,400
		<b>Wastewater Grand Total</b>	<b>-</b>	<b>213,400</b>	<b>213,400</b>	<b>-</b>	<b>-</b>	<b>213,400</b>	<b>-</b>	<b>-</b>	<b>213,400</b>
	Solid Waste		-	-	-	-	-	-	-	-	-
		<b>Solid Waste Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Ports & Harbors	Vehicle Replacement (Purchases)	-	65,859	65,859	-	-	65,859	-	-	65,859
	Ports & Harbors	UMC Dock Replacement and Expansion (Project Construction)	980,000	39,900,000	40,880,000	-	-	11,880,000	-	28,020,000	39,900,000
PH303	Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (C Float)	3,662,107	300,000	3,962,107	-	-	300,000	-	-	300,000
		<b>Ports &amp; Harbors Grand Total</b>	<b>4,642,107</b>	<b>40,265,859</b>	<b>44,907,966</b>	<b>-</b>	<b>-</b>	<b>12,245,859</b>	<b>-</b>	<b>28,020,000</b>	<b>40,265,859</b>

	Airport		-	-	-	-	-	-	-	-	-
		<b>Airport Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Housing		-	-	-	-	-	-	-	-	-
		<b>Housing Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

		Governmental Fund Total	35,000	412,680	412,680	412,680	-	-	-	-	412,680
		Proprietary Funds Total	4,763,992	44,290,018	49,054,010	-	-	13,270,018	-	31,020,000	44,290,018
		<b>City Grand Totals</b>	<b>4,798,992</b>	<b>44,702,698</b>	<b>49,466,690</b>	<b>412,680</b>	<b>-</b>	<b>13,270,018</b>	<b>-</b>	<b>31,020,000</b>	<b>44,702,698</b>





**City of Unalaska  
Capital and Major Maintenance Plan  
FY 2017**

**General Fund**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY17 Request	Total	FY17 Financing Sources for Capital Cost					Total
						City				Other	
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	PCR-Library	Public Library Expansion (Project Engineering & Design)	12,500	375,000	387,500	375,000	-	-	-	-	375,000
	General Fund	Vehicle Replacement (Purchases)	-	1,739,107	1,739,107	1,739,107	-	-	-	-	1,739,107
		<b>Governmental Grand Total</b>	<b>12,500</b>	<b>2,114,107</b>	<b>2,126,607</b>	<b>2,114,107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,114,107</b>

**Proprietary Funds**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY17 Request	Total	FY17 Financing Sources for Capital Cost					Total
						City				Other	
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Electric	Vehicle Replacement (Purchases)	-	199,350	199,350	-	-	199,350	-	-	199,350
	<b>Electrical-Distribution</b>	<b>Automatic Meter Read System (Project Construction)</b>	<b>29,344</b>	<b>333,167</b>	<b>362,511</b>	<b>-</b>	<b>-</b>	<b>333,167</b>	<b>-</b>	<b>-</b>	<b>333,167</b>
	Electric	Vehicle Replacement (Purchases)	-	109,250	109,250	-	-	109,250	-	-	109,250
		<b>Electric Grand Total</b>	<b>-</b>	<b>199,350</b>	<b>199,350</b>	<b>-</b>	<b>-</b>	<b>199,350</b>	<b>-</b>	<b>-</b>	<b>199,350</b>

WA301	Water	CT Tank Interior Maintenance and Painting (Design for Re-Coat)	155,000	100,000	255,000	-	-	100,000	-	-	100,000
WA402	Water	Water Flow Optimization Project (Project Design & Construction)	99,500	TBD	TBD	-	-	TBD	-	-	TBD
	<b>Water</b>	<b>Pyramid Water Storage Tank (Project Design &amp; Construction)</b>	<b>3,625,000</b>	<b>4,625,000</b>	<b>8,250,000</b>	<b>-</b>	<b>-</b>	<b>1,625,000</b>	<b>-</b>	<b>3,000,000</b>	<b>4,625,000</b>
	Water	Vehicle Replacement (Purchases)	-	80,500	80,500	-	-	80,500	-	-	80,500
		<b>Water Grand Total</b>	<b>3,879,500</b>	<b>4,805,500</b>	<b>8,585,500</b>	<b>-</b>	<b>-</b>	<b>1,805,500</b>	<b>-</b>	<b>3,000,000</b>	<b>4,805,500</b>

	Wastewater	Vehicle Replacement (Purchases)	-	34,126	34,126	-	-	34,126	-	-	34,126
		<b>Wastewater Grand Total</b>	<b>-</b>	<b>34,126</b>	<b>34,126</b>	<b>-</b>	<b>-</b>	<b>34,126</b>	<b>-</b>	<b>-</b>	<b>34,126</b>

	Solid Waste	Vehicle Replacement (Purchases)	-	206,500	206,500	-	-	206,500	-	-	206,500
		<b>Solid Waste Grand Total</b>	<b>-</b>	<b>206,500</b>	<b>206,500</b>	<b>-</b>	<b>-</b>	<b>206,500</b>	<b>-</b>	<b>-</b>	<b>206,500</b>

PH905	Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A&B Float)	300,000	290,000	590,000			290,000			290,000
		<b>Ports &amp; Harbors Grand Total</b>	<b>300,000</b>	<b>290,000</b>	<b>590,000</b>	<b>-</b>	<b>-</b>	<b>290,000</b>	<b>-</b>	<b>-</b>	<b>290,000</b>

	Airport		-	-	-	-	-	-	-	-	-
		<b>Airport Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Housing	4-Plex Roof Replacement (Maintenance Design & Construction)		240,000	240,000	-	-	240,000	-	-	240,000
		<b>Housing Grand Total</b>	<b>-</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>240,000</b>

		<b>Governmental Fund Total</b>	<b>12,500</b>	<b>2,114,107</b>	<b>2,126,607</b>	<b>2,114,107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,114,107</b>
		<b>Proprietary Funds Total</b>	<b>4,179,500</b>	<b>5,775,476</b>	<b>9,855,476</b>	<b>-</b>	<b>-</b>	<b>2,775,476</b>	<b>-</b>	<b>3,000,000</b>	<b>5,775,476</b>
		<b>City Grand Totals</b>	<b>4,192,000</b>	<b>7,889,583</b>	<b>11,982,083</b>	<b>2,114,107</b>	<b>-</b>	<b>2,775,476</b>	<b>-</b>	<b>3,000,000</b>	<b>7,889,583</b>



City of Unalaska  
Capital and Major Maintenance Plan  
FY 2018

**General Fund**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY18 Request	Total	FY18 Financing Sources for Capital Cost					Total
						City				Other	
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Public Works	Burma Road Chapel Roof Ventilation Upgrades (Maint. Design)	-	25,000	25,000	25,000	-	-	-	-	25,000
	PCR/Library	Public Library Expansion (Project Construction)	387,500	5,062,500	5,450,000	2,531,250	-	-	-	2,531,250	5,062,500
	General Fund	Vehicle Replacement (Purchases)	-	971,111	971,111	971,111	-	-	-	-	971,111
		<b>Governmental Grand Total</b>	<b>387,500</b>	<b>6,058,611</b>	<b>6,446,111</b>	<b>3,527,361</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,531,250</b>	<b>6,058,611</b>

**Proprietary Funds**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY18 Request	Total	FY18 Financing Sources for Capital Cost					Total
						City				Other	
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Electric	Vehicle Replacement (Purchases)	-	131,468	131,468	-	-	131,468	-	-	131,468
		<b>Electric Grand Total</b>	<b>-</b>	<b>131,468</b>	<b>131,468</b>	<b>-</b>	<b>-</b>	<b>131,468</b>	<b>-</b>	<b>-</b>	<b>131,468</b>

WA301	Water	CT Tank Interior Maintenance and Painting (Re-Coat)	255,000	953,000	1,208,000	-	-	953,000	-	-	953,000
	Water	Vehicle Replacement (Purchases)	-	60,500	60,500	-	-	60,500	-	-	60,500
		<b>Water Grand Total</b>	<b>255,000</b>	<b>1,013,500</b>	<b>1,268,500</b>	<b>-</b>	<b>-</b>	<b>1,013,500</b>	<b>-</b>	<b>-</b>	<b>1,013,500</b>

	Wastewater	Vehicle Replacement (Purchases)	-	38,150	38,150	-	-	38,150	-	-	38,150
		<b>Wastewater Grand Total</b>	<b>-</b>	<b>38,150</b>	<b>38,150</b>	<b>-</b>	<b>-</b>	<b>38,150</b>	<b>-</b>	<b>-</b>	<b>38,150</b>

	Solid Waste		-			-	-	-	-	-	-
		<b>Solid Waste Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Ports & Harbors	Vehicle Replacement (Purchases)	-	32,400	32,400	-	-	32,400	-	-	32,400
PH003	Ports & Harbors	UMC Backreach Improvements (Project Construction Phases II and III)	387,000	7,411,221	7,798,221	-	-	7,411,221	-	-	7,411,221
PH905	Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A&B Floats)	590,000	9,440,000	10,030,000	-	-	6,035,000	-	3,405,000	9,440,000
		<b>Ports &amp; Harbors Grand Total</b>	<b>977,000</b>	<b>16,883,621</b>	<b>17,860,621</b>	<b>-</b>	<b>-</b>	<b>13,478,621</b>	<b>-</b>	<b>3,405,000</b>	<b>16,883,621</b>

	Airport		-	-	-	-	-	-	-	-	-
		<b>Airport Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Housing		-	-	-	-	-	-	-	-	-
		<b>Housing Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

		Governmental Fund Total	387,500	6,058,611	6,446,111	3,527,361	-	-	-	2,531,250	6,058,611
		Proprietary Funds Total	1,232,000	18,066,739	19,298,739	-	-	14,661,739	-	3,405,000	18,066,739
		<b>City Grand Totals</b>	<b>1,619,500</b>	<b>24,125,350</b>	<b>25,744,850</b>	<b>3,527,361</b>	<b>-</b>	<b>14,661,739</b>	<b>-</b>	<b>5,936,250</b>	<b>24,125,350</b>



City of Unalaska  
Capital and Major Maintenance Plan  
FY 2019

**General Fund**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY19 Request	Total	FY19 Financing Sources for Capital Cost					Total
						City				Other	
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Public Works	Burma Road Chapel Roof Ventilation Upgrades (Maint. Const.)	25,000	350,000	375,000	350,000	-	-	-	-	350,000
	General Fund	Vehicle Replacement (Purchases)	-	633,920	633,920	633,920	-	-	-	-	633,920
		<b>Governmental Grand Total</b>	<b>25,000</b>	<b>983,920</b>	<b>1,008,920</b>	<b>983,920</b>	-	-	-	-	<b>983,920</b>

**Proprietary Funds**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY19 Request	Total	FY19 Financing Sources for Capital Cost					Total
						City				Other	
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Electric		-	-	-	-	-	-	-	-	-
		<b>Electric Grand Total</b>	-	-	-	-	-	-	-	-	-
	Water	Vehicle Replacement (Purchases)	-	70,850	70,850	-	-	70,850	-	-	70,850
		<b>Water Grand Total</b>	-	<b>70,850</b>	<b>70,850</b>	-	-	<b>70,850</b>	-	-	<b>70,850</b>
	Wastewater	Vehicle Replacement (Purchases)	-	328,600	328,600	-	-	328,600	-	-	328,600
		<b>Wastewater Grand Total</b>	-	<b>328,600</b>	<b>328,600</b>	-	-	<b>328,600</b>	-	-	<b>328,600</b>
	Solid Waste		-	-	-	-	-	-	-	-	-
		<b>Solid Waste Grand Total</b>	-	-	-	-	-	-	-	-	-
	Ports & Harbors		-	-	-	-	-	-	-	-	-
		<b>Ports &amp; Harbors Grand Total</b>	-	-	-	-	-	-	-	-	-
	Airport		-	-	-	-	-	-	-	-	-
		<b>Airport Grand Total</b>	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-
		<b>Housing Grand Total</b>	-	-	-	-	-	-	-	-	-
		<b>Governmental Fund Total</b>	<b>25,000</b>	<b>983,920</b>	<b>1,008,920</b>	<b>983,920</b>	-	-	-	-	<b>983,920</b>
		<b>Proprietary Funds Total</b>	<b>-</b>	<b>399,450</b>	<b>399,450</b>	<b>-</b>	<b>-</b>	<b>399,450</b>	<b>-</b>	<b>-</b>	<b>399,450</b>
		<b>City Grand Totals</b>	<b>25,000</b>	<b>1,383,370</b>	<b>1,408,370</b>	<b>983,920</b>	<b>-</b>	<b>399,450</b>	<b>-</b>	<b>-</b>	<b>1,383,370</b>



**City of Unalaska**  
**Capital and Major Maintenance Plan**  
**FY2015 -FY2019**  
**Summary of Project and Funding Sources**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Totals</b>
General Fund Projects*	357,217	412,680	2,114,107	6,058,611	983,920	9,926,535
Proprietary Fund Projects	5,742,977	44,290,018	5,775,476	18,066,739	399,450	74,274,660
<b>Totals</b>	<b>\$ 6,100,194.00</b>	<b>\$ 44,702,698.00</b>	<b>\$ 7,889,583.00</b>	<b>\$ 24,125,350.00</b>	<b>\$ 1,383,370.00</b>	<b>\$ 84,201,195.00</b>

<i>Funding Source</i>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Totals</b>
General Fund	462,282	412,680	2,114,107	3,527,361	983,920	7,500,350
1% Sales Tax	-	-	-	-	-	-
Electric Proprietary Fund	30,000	127,459	199,350	131,468	-	488,277
Water Proprietary Fund*	663,787	683,300	1,805,500	1,013,500	70,850	4,236,937
Wastewater Proprietary Fund	164,225	213,400	34,126	38,150	328,600	778,501
Solid Waste Proprietary Fund	79,900	-	206,500	-	-	286,400
Ports&Harbors Proprietary Fund	200,000	12,245,859	290,000	13,478,621	-	26,214,480
Airport Proprietary Fund	-	-	-	-	-	-
Housing Proprietary Fund	-	-	240,000	-	-	240,000
Debt	-	-	-	-	-	-
Grants	4,500,000	31,020,000	3,000,000	5,936,250	-	44,456,250
<b>Totals</b>	<b>\$ 6,100,194.00</b>	<b>\$ 44,702,698.00</b>	<b>\$ 7,889,583.00</b>	<b>\$ 24,125,350.00</b>	<b>\$ 1,383,370.00</b>	<b>\$ 84,201,195.00</b>

\* Amounts do not include the projects where the necessary funding is to be determined in fiscal years 15, 16 and 17.

**PROJECT DESCRIPTION:** This project will provide improvements to the City of Unalaska Cemetery which occupies a portion of land adjacent to the Russian Orthodox Cemetery. The proposed scope of work includes developing a surveyed cemetery plat to properly identify all existing gravesites and establish burial plots for future use.

**PROJECT NEED:** Historically the cemetery has been available for use free to the public. The Department of Public Works is often called on to assist with excavations of gravesites for burials. However, records of the location of occupied cemetery plots have not been well maintained. Placement of new graves and equipment access can be difficult because some gravesites may no longer have visible markers other than depressions in the surface where subsidence has occurred. The cemetery is underlain with shallow bedrock in numerous locations at depths less than 6 feet below ground surface. Incidental grading/drainage and fill work completed along with the road construction portion has allowed for approximately 1 additional acre of suitable burial plot locations;

- A surveyed cemetery plat will show 4' x 10' plots so that as the plots are used the locations may be recorded and reserved in perpetuity.
- Other miscellaneous items will include surveying, marking and placing the cemetery/graves into the city GIS map.
- When a final surveyed map of the cemetery is completed, the public's assistance may be requested to help identify unknown or unmarked graves as needed so that a more comprehensive record may be developed and they can be identified on the city GIS map.

**DEVELOPMENT PLAN & STATUS:** Between 2011-2013, the Roads Division expanded/improved the gravel access road to the cemetery, completed an onsite gravel road for vehicle access and visitor parking, installed a gate, and filled selected areas in order to expand the usable area of the cemetery. This survey project will complete the cemetery project.

**COST & FINANCING DATA:** The project costs include surveying and installing markers. The estimated cost based on other survey projects the City has recently completed is \$35,000. This project is not related to any other project. If the City has other surveying projects scheduled in 2015, completing the projects at the same time will save on travel costs.

# FY15-19 CMMP

## CEMETERY SURVEY | GENERAL FUND

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: na

Feasibility/Pre Design: na

Engineering/Design: July 2015—June 2016

Construction: NA

FY2015	FY2016	FY2017	FY2018	FY2019



### FISCAL YEAR FUNDING REQUESTS

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund (Public Works)	\$ -		\$ 35,000				\$ 35,000
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund	\$ -						\$ -
<b>TOTALS</b>	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

**Requested Funds:** Surveying Services



**Requested Funds:** Engineering and Construction Services

# FY15-19 CMMP

## PUBLIC LIBRARY EXPANSION | GENERAL FUND

**PROJECT DESCRIPTION:** The present Unalaska Public Library facility was completed and occupied in 1999. The facility was designed to house up to 50,000 volumes on steel shelving and to seat 52 readers. The design life of the facility, when completed, was 20 years of typical library collection growth and growing public use. The proposed project will add approximately 7,500 sf to the existing 9,400 sf facility. The facility presently has 38,000 volumes on its shelves which, after two shelving expansions, are not presently reducing the amount of seating available to library users. Without enlarging the building footprint, future shelving expansions will reduce customer seating in order to gain the additional capacity needed to reach the design limit of the building. Additionally, public use of the library has increased since 1999 so that, though thought generous during design of the facility, fifty-two reader seats are no longer the minimum capacity needed to serve the public. Expansion of the library facility was planned during its original design. This project proposal is being submitted in order to:

- Raise Council awareness of the need to begin the process of expanding the present facility footprint with a probable construction start date in FY18.
- Correct design issues so that the expanded facility can operate with the same size staff as presently assigned.
- Enhance existing areas of the facility and grounds so that future maintenance is reduced.
- Evaluate existing and future library use so that new services can easily be accommodated and the expanded facility will serve Unalaska through 2039.

**PROJECT NEED:** This project will increase the efficiency and service delivery life of the Unalaska Public Library. The current library facility was designed to fulfill community needs for 20 years. This expansion will add another 20 years to the service delivery capabilities.

**COST & FINANCING DATA:** The overall project costs are estimated to be \$5,450,000. The State Department of Commerce, Community and Economic Development has a grant program that will pay up to 50% of the Construction cost for new or expanded Library facilities. Library Staffing will not increase as a result of the Expansion Project. However Because the building footprint will nearly double in size, ongoing utility and custodial costs are expected to increase.

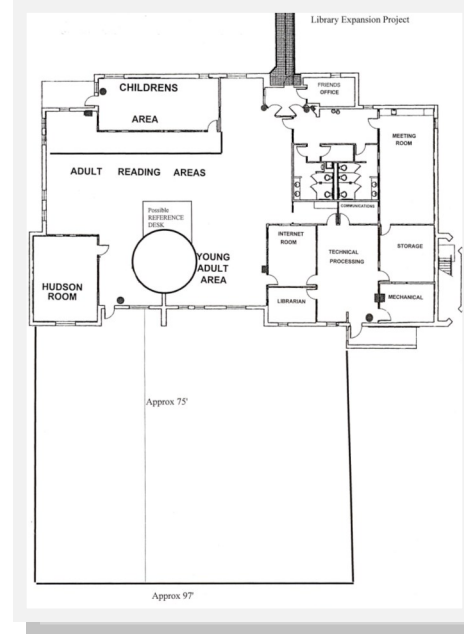
### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: FY2015

Feasibility/Pre Design: FY2016

Engineering/Design: FY2017

Construction: FY2018-2019



*Proposed Changes to Public Space & Services and Maintenance Improvements:*

- Larger Children's Library
- Seating for Readers and Computer Users
- Create a Centrally located Reference Desk for Visual Control of Facility
- Expand the Mission of the Library
- Include A Video Conference Room as Part of the Expansion
- Improve Library Parking Facilities
- Add Lighted Steel Shelving
- Upgrade card-lock Entry System
- Realign Boiler Exhaust Stack
- Restroom Improvements
- "Smart" Floors

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund (PCR—Library)	\$ -		\$ 12,500	\$ 375,500	\$ 2,531,250		\$ 2,918,750
1% Sales Tax	\$ -						\$ -
Grant	\$ -				\$ 2,531,250		\$ 2,531,250
Proprietary Fund	\$ -						\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,500</b>	<b>\$ 375,500</b>	<b>\$ 5,062,500</b>	<b>\$ -</b>	<b>\$ 5,450,000</b>

**Requested Funds:** Engineering & Construction Services , Contingency, Project Inspection | **Grants:** State Library Matching Grant, Rasmuson Foundation

**PROJECT DESCRIPTION:** The Scope of Work in Phase I of the Aquatic Center Project included conceptual drawings and cost estimates of the three levels of renovation's provided by Architects Alaska for City Council consideration. The Scope of Work in Phase II of the AC Project would consist of moving forward with the City Council's choice from the three alternatives provided by Architect Alaska.

**PROJECT NEED:** The Aquatic Center's lobby, locker rooms, sauna, staff changing rooms and office area have not seen any major upgrades or changes to these areas since they were constructed in 1982. Although the Facility Maintenance crews have done an outstanding job in keeping these areas in useable condition, there are many issues and associated costs that will need to be addressed in the next one to five years. Some of those issues deal with legal requirements for ADA accessibility, security issues, needed family changing areas, replacement of old lockers in both shower areas, replacement and/or grouting of tile in the shower rooms, drain problems, possible moisture problems, public viewing of program areas, as well as increased general public use and new use from the possible oil workers and the support industries required to support the off shore oil drilling activities. The School is seeing an increase in children with special needs and currently has not restroom/shower facility to support these individuals. The project will be proactive in meeting the needs of individuals with disabilities and families with small children who use the facility, and will provide better quality of life opportunities for all citizens. The Aquatic Center provides swim lessons and water safety training opportunities that are essential to a water based community. Industry looks at the recreational facilities for their workers and families when choosing communities for their development. The project should increase the life expectancy of the current Aquatic Center for another 20 years.

**COST & FINANCING DATA:** The Aquatic Center renovation project has been brought forward to the PCR Advisory Committee that passed Resolution 2012-06 and 2014-01 recommending bringing the project forward through the CMMP process. Architects Alaska did an on-site visit evaluating the Aquatic Center and have completed a feasibility study with various design options and cost estimates. Amounts for design and construction will be determined based on the feasibility report and the option selected. The project could be similar in nature to other city projects, such as the Water Treatment Plant and Library which could result in a good bidding climate for all City projects.

# FY15-19 CMMP

## AQUATIC CENTER IMPROVEMENTS | GENERAL FUND

### ESTIMATED PROJECT & PURCHASE TIMELINE

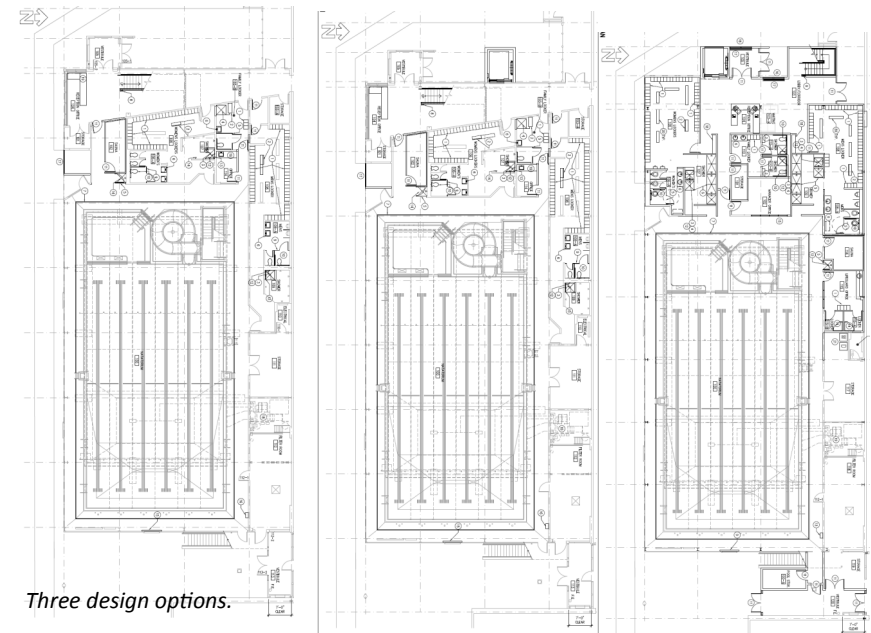
**Inception/Concept: October 2012—March 2013**

**Feasibility/Pre Design: July 2013-December 2013**

**Engineering/Design: July 2014-December 2014**

**Construction: July 2015-October 2015**

FY2015	FY2016	FY2017	FY2018	FY2019



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund (PCR—Aquatic Center)	\$ 35,000	\$ TBD					\$ TBD
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund	\$ -						\$ -
TOTALS	\$ 35,000	\$ TBD	\$ -	\$ -	\$ -	\$ -	\$ TBD

**Existing Funds:** Other Professional Services | **Requested Funds:** Engineering Services, Construction Services, Contingency, Project Inspection



# FY15-19 CMMP

## REPLACE BREATHING AIR COMPRESSOR | GENERAL FUND

**EQUIPMENT DESCRIPTION AND FUNCTION:** The Breathing Air Compressor will be used to refill Self-Contained Breathing Apparatus (SCBA) during and after emergency responses.

### Requested Unit

- Type: 6000psi Unitized Air System (Breathing Air Compressor)
- Year/Make/Model: 2016/Bauer/(UNIII/25H-E3)
- Warranty Terms: Standard
- Special Accessories: Remote fill hose, and 2 ASME 6000psi cylinders with relieve valve

### Existing Unit

- Unit ID: Breathing Air Compressor
- Year/Make/Model: 1992/Bauer
- Condition Ranking: Good

**JUSTIFICATION:** The City of Unalaska, Department of Public Safety (DPS) currently owns a 1992 Bauer Air Compressor which is capable of filling SCBA's to a pressure of 2216psi. Due to changes in technology and NFPA 81 we plan to replace our existing SCBA's in FY2017 and will have to purchase SCBA's that require an operating pressure of 4500psi. DPS also has a mobile air trailer which can be used on scene during extended emergency response operations and to supplement the capability of the fixed compressor at Public Safety. However, the air trailer is not designed to take the place of the fixed compressor.

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: na

Feasibility/Pre Design: na

Engineering/Design: na

Construction: FY2016

FY2015	FY2016	FY2017	FY2018	FY2019



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund (Public Safety)	\$ -		\$ 66,300				\$ 66,300
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund	\$ -						\$ -
<b>TOTALS</b>	\$ -	\$ -	\$ 66,300	\$ -	\$ -	\$ -	\$ 66,300

Revenue Source	Existing Funds	Fiscal Year Funding Requests					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund (Planning)	\$ -		\$ 100,000				\$ 100,000
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund	\$ -						\$ -
<b>TOTALS</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Requested Funds:</b> Other Professional Services , Contingency							



**NEW PURCHASES:** Facility Maintenance Truck and Facility Maintenance Service Truck with Lift Gate

**EQUIPMENT DESCRIPTION AND FUNCTION:** The proposed new Facility Maintenance Truck will be used by the staff of the Facilities Maintenance Division to convey materials, tools, and staff, and to pull a small trailer with grounds keeping equipment, to the various job sites throughout the City. The proposed Facility Maintenance Service Truck with Lift Gate will be used by the staff of the Facilities Maintenance Division to convey materials, tools, and staff to the various job sites throughout the City.

**REQUESTED VEHICLES:**

- Year/Make/Model: 2015 Extended Cab 4 X 4 Ford F250 XL
- Engine Size/Fuel Type: 6.2 V-8 Gas Engine
- Number of Doors: 2
- Seating Capacity: 5
- Specialty Items: Long Bed, Extended Cab, Tow Package, Auto transmission, White
- Total Cost \$28,231.00
  
- Year/Make/Model: 2015 Extended Cab 4 X 4 Ford F250 XL
- Engine Size/Fuel Type: 6.2 V-8 Gas Engine
- Number of Doors: 2
- Seating Capacity: 5
- Specialty Items: Long Bed, Extended Cab, Service Body, Lift Gate, Tow Package, Auto transmission, White
- Total Cost \$39,976.00

**JUSTIFICATION:** These New-to-Fleet vehicle are proposed for two reasons: 1) the Facility Maintenance Division continually must juggle staffing assignments around the availability of transportation to carry staff and equipment to the jobsite; and 2) the Division will gain another employee in FY15, which is a much needed relief, but will compound the issue of vehicle availability.

# FY15-19 CMMP

## TWO NEW FACILITY MAINTENANCE VEHICLES | GENERAL FUND

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: na

Feasibility/Pre Design: na

Engineering/Design: na

Construction: FY2015

FY2015	FY2016	FY2017	FY2018	FY2019
■	■	■	■	■



Vehicle Example

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund (Public Works—Fac Maint)	\$ -	\$ 68,207					\$ 68,207
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund	\$ -						\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 68,207</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,207</b>

# FY15-19 CMMP

## POWERHOUSE ENGINE 4 | ELECTRIC

**PROJECT DESCRIPTION:** The purchase and installation of a 4.4 MW, C-280 Caterpillar Gen/Set. Work consists of the contractor providing all materials and labor needed to install the owner supplied generating unit. Also included in the price is engineering design and inspection.

**PROJECT NEED:** Now that the Unalaska Powerhouse 3rd Gen/Set installation is complete, the City needs insure that future electrical loads are met and the Powerhouse can maintain reserve capacity that meets the minimum "n-1" and "n-2" criteria where annual system peak can be met without the largest unit. Also, prudent utility practice requires that a utility maintain sufficient generating capacity such that loads can be met in the event of an unscheduled outage or if peak requirements are greater than anticipated. In doing so, insures the reliability of enough electrical production to supply the residents of Unalaska. The 4th engine analysis table shows that the Powerhouse is unable to maintain the needed reserve capacity for the future electrical load of 4.5 MW from Kloosterboer, Horizon and Westward. Not meeting these demand with enough reserve will put a burden on the residents of Unalaska.

**DEVELOPMENT PLAN & STATUS:** The City of Unalaska completed Phase 1 of the Powerhouse Expansion in December 2010 and completed the installation of the C280-16, 3rd Gen/Set in December 2011. During the installation of the 3rd Gen/Set, the stack frame and silencer for the 4th Gen/Set was installed.

**PERMITTING:** A Construction Permit will need be obtained from ADEC and our existing Air Permit will need to be amended. Permitting should start no later than 7/1/12.

**RELATIONSHIP TO OTHER PROJECTS:** The Powerhouse Control System Upgrade will need to be completed before the 4th Engine installation. The Powerhouse Control System Upgrade CMMP was put into the FY2014 CMMP through B.A.- Ordinance 2013-14 on October 22, 2013.

### ESTIMATED PROJECT & PURCHASE TIMELINE

**Inception/Concept:** October 2011-December 2011

**Feasibility/Pre Design:** January 2012 – February 2012

**Engineering/Design:** February 2012 – July 2014

**Construction:** August 2014 – April 2015

FY2015	FY2016	FY2017	FY2018	FY2019



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ 2,000,000						\$ 2,000,000
1% Sales Tax	\$ -						\$ -
Grant (Alaska State Legislative Grant FY14 & 15)	\$ 1,000,000	\$ 4,500,000					\$ 5,500,000
Proprietary Fund (Electric—Production)	\$ 375,000						\$ 375,000
<b>TOTALS</b>	<b>\$ 3,375,000</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,875,000</b>

**Existing Funds:** Engineering Services, Travel & Related Costs, Permit Fees, Machinery & Equipment, Contingency | **Requested Funds:** Construction Services, Contingency

# FY15-19 CMMP

## AUTOMATIC METER READ SYSTEM | ELECTRIC

**PROJECT DESCRIPTION:** The Electric Utility AMR (Automatic Meter Reading) System, project encompasses the final design, installation and commissioning of a system capable of integrating with our existing automatic meter reading and financial billing systems. This includes upgrades to the Electrical Distribution system infrastructure, in the form of meter upgrades, to incorporate automatic meter reading capabilities system wide. This project will include the installation of a communications system capable of polling 100% of the electric system utility meters on an operator selectable schedule for both maintenance and monthly meter reading purposes. The implementation of this system is the last step in an effort to synchronize the production, distribution and billing portions of the Electric Utility.

**PROJECT NEED:** Results of a survey on Rural Electrical Systems in 2012, conducted by AEA (Alaska Energy Authority), noted that our meter reading abilities were an area to look at for improvement. The AEA in addition to other agencies mandate accuracy between power sales and production, with an expected line loss for our system of about 4%. When Power Cost Equalization (PCE) reports show line losses excessively higher or lower than 4%, an explanation must be provided. Less accuracy may affect the PCE (Power Cost Equalization) rate, which generally covers more than half of residential customers' electrical utility bill. This project will increase monitoring abilities of the system, including, but not limited to the ability to pass on notice of excessive power use to customers, quicker cut in/out of services and reduce "bad" meter reads due to read or input error. Automatic polling will allow meters to be read on a more consistent base, with the ability to disregard time/labor conflicts with weekends, holidays, and weather conditions which currently causes fluctuations of more than a week in the read schedule.

**RELATIONSHIP TO OTHER PROJECTS:** This project is closely related with existing water Utility Meter reading system, and existing Power Production SCADA upgrades, as well as integration of all these systems into City Finance Department. The implementation of a single interdepartmental system between the Electric and Water Utilities will reduce engineering time, implementation costs, construction costs, future maintenance cost and training cost by using a common system. An AMR system will create the ability to accurately synchronize customer billing from the Electric Distribution, with the required governmental agency Electric production reports, creating a more accurate overall picture of power produced and power sold.

### ESTIMATED PROJECT & PURCHASE TIMELINE

**Inception/Concept: na**

**Feasibility/Pre Design: July 2013 - November 2013**

**Engineering/Design: July 2016 - October 2016**

**Construction: July 2017 – October 2017**

FY2015	FY2016	FY2017	FY2018	FY2019



*We are mandated by federal and State regulations to report accurate and timely power production and efficiency data. AMR systems are observed by these agencies as the most accurate form of revenue metering. This project will upgrade the residential, commercial and Industrial electric meters throughout the entire system.*

*Improvements will reduce cost by reducing the operational hours required by current staff. Annually approximately 500 man hours are currently dedicated to meter reading, re-reading, cut in/out reading and overage calls. That time can then be dedicated to system maintenance and upkeep.*

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Electric—Distribution)	\$ -		\$ 106,052	\$ 256,459			\$ 362,511
<b>TOTALS</b>	<b>\$ -</b>		<b>\$ 106,052</b>	<b>\$ 256,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 362,511</b>

**Requested Funds:** Engineering Services, Construction Services, Travel Costs, Permitting, Equipment, Contingency (Based on joint feasibility study by Ferguson Waterworks and Sensus Meters)



# FY15-19 CMMP

## BERING SEA FISHERIES ELECTRICAL UPGRADES | ELECTRIC

**LOCATION:** Property is owned by Bering Fisheries.

**PROJECT DESCRIPTION:** This project entails upgrading the existing primary line, transformer, and related equipment to 35kV, and adds a 35 KVA switchgear and vault to the circuit, in order to support the electrical demand of the customer, and to isolate the service on the circuit as an added safety component. Staff anticipates that with the new Powerhouse now online, service upgrades required to sell more power, such as the subject service, will occur more often. Due to the expense involved in upgrading the system, the work must be capitalized.

**PROJECT NEED:** This project is needed to upgrade the customer's existing utility service. The existing 15KV transformer will be replaced with a 35KV transformer. A switching device will be added that is beyond the scope of the customer's responsibility. This switch will serve as a safety device. Since Bering Sea Fisheries is an industrial user, monitoring equipment will also be installed with the new transformer. This project will result in the increased sale of electrical power to the customer, which will benefit the public as a whole through stabilization of the utility rates.

**COST & FINANCING DATA:** The costs for labor was derived from a WAG based upon previous project. The cost for supplies was derived from past purchases. This is a single source project. The funding will come from the Electric Proprietary Fund.

### ESTIMATED PROJECT & PURCHASE TIMELINE

**Inception/Concept: February 2011—March 2011**

**Feasibility/Pre Design: na**

**Engineering/Design: July 2011—July 2014**

**Construction: August 2016—July 2017**

FY2015	FY2016	FY2017	FY2018	FY2019

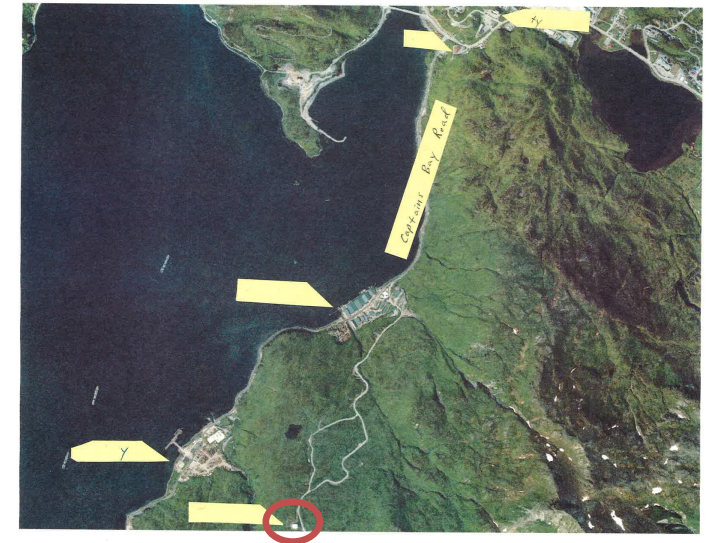


REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Electric—Distribution)	\$ 21,885		\$ 98,115				\$ 120,000
<b>TOTALS</b>	<b>\$ 21,885</b>	<b>\$</b>	<b>\$ 98,115</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**Existing Funds:** Salaries, Benefits, Supplies, Equipment | **Requested Funds:** Engineering Services, Construction Services, Contingency

## CT TANK INTERIOR MAINTENANCE & PAINTING | WATER

## Construction: 2018



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Water)	\$ 100,000			\$ 100,000	\$ 953,000		\$ 1,153,000
TOTALS	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 953,000	\$ -	\$ 1,153,000

**Existing Funds:** Engineering, Construction, Telephone, Advertising, Inspections | **Requested Funds:** Engineering , Construction , Travel, Advertising, Contingency, Inspection



# FY15-19 CMMP

## PYRAMID WATER STORAGE TANK | WATER

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

**PROJECT NEED:** Additional storage provided by this tank will help to meet many of the issues mentioned in the 2004 Water Master Plan. Even in the Water Distribution System's current configuration, this new tank will provide an additional 960,000 gallons of the additional 4 MG of finished water storage recommended in the Master Plan. When planned future development is completed on Captain's Bay Road, over 2.2 MG of water storage will be available at the maximum Pyramid Water Treatment Plant capacity of 9 MGD. The additional storage will provide a much needed buffer, allowing time to troubleshoot and repair problems in the event of an equipment failure or system malfunction. It will reduce the likelihood of water shortages and/or outages during the Pollock Processing seasons. Additional benefits include:

- Reduce service interruption, boil water notices, and risk of system contamination during maintenance.
- Allow routine maintenance to be done on the interior of either tank during any season, prolonging the life of these tanks.
- Expand and upgrade both the water treatment and distribution systems, using the full 9 MGD design capacity of the new water treatment plant will be possible.
- Improve the flow characteristics of the new Pyramid Water Treatment Plant. Plant operators will be able to allow the tanks to absorb the high and low flows, maintaining a more stabilized treatment process and allowing the new Ultra Violate treatment process to operate more efficiently.

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

### ESTIMATED PROJECT & PURCHASE TIMELINE

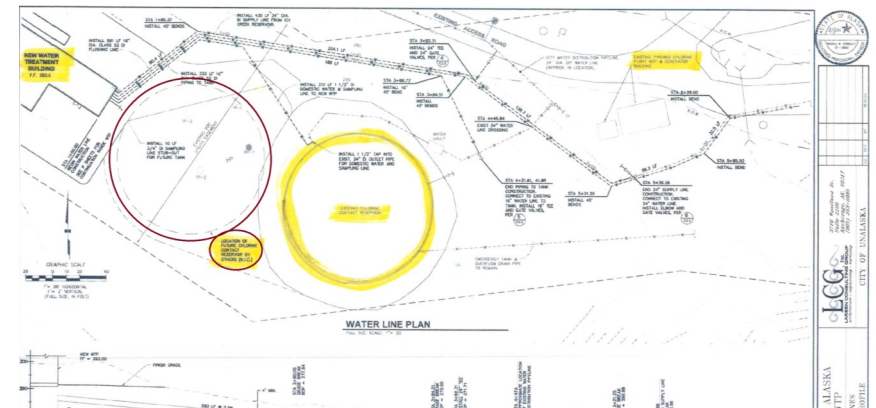
**Inception/Concept:** na

**Feasibility/Pre Design:** July 2014—August 2015

**Engineering/Design:** September 2015—November 2016

**Construction:** April 2017—September 2017

FY2015	FY2016	FY2017	FY2018	FY2019



Much of the pre-design work for this job was completed with the design of the original CT Tank. Very little piping will be required to connect the new Pyramid Water Storage Tank to the Water Distribution system. Space (in the red circle) has been maintained for the new tank between the existing tank and the new Pyramid Water Treatment Plant.

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -		\$ 3,000,000	\$ 3,000,000			\$ 6,000,000
Proprietary Fund (Water)	\$ -	\$ 100,000	\$ 525,000	\$ 1,625,000			\$ 2,250,000
<b>TOTALS</b>	\$ -	\$ 100,000	\$ 3,525,000	\$ 4,625,000	\$ -	\$ -	\$ 8,250,000

**Requested Funds:** Engineering Services, Construction Services, Contingency | **Grants:** Alaska Department of Environment Conservation, Clean Water Fund



# FY15-19 CMMP

## WATER FLOW OPTIMIZATION PROJECT | WATER

**PROJECT DESCRIPTION:** This project is an expansion to the capabilities of our existing SCADA system. In short, it will help determine how to prioritize the use of our City's potable water supplies and the design to do so. Then, it will provide recommendations construction of the control systems and components needed to maximize the use of these water sources to their fullest extent.

**PROJECT NEED:** Maximizing our water supplies will help to maintain water system pressures and reduce the risk of water contamination caused by backflow at high elevations. These backflows can occur when high water demands cause loss of water service to the higher elevations. Best engineering and management practices established by the water industry do not allow for any portion of a water utility's distribution system pressures to operate below 20 psi. Currently, under extreme circumstances, this can happen in our system and this project will help to address this issue. The Water Utility has spent a great deal of time over the past years identifying items that affect the operation of our water system. Some of this information has been made possible through the data gathered from our SCADA system. This project will give recommendations on how to address operational issues in the most efficient and cost effective manner. It will give recommendations for the "Control" portion of our Supervisory Control and Data Acquisition (SCADA) system. One major benefit to this project is its ability to enable the water system to utilize ALL of the water available from our existing water supplies. Currently, due to system hydraulics and operational constraints, we are at times only able to produce approximately 75% of the water available from our wells. The operational issues that cause this inefficiency will be addressed in this project, thus reducing the amount of additional water resources that will be required from elsewhere. This project should help to increase the life expectancy of the water distribution system by reducing stress caused by pressure surges and water hammer.

**DEVELOPMENT PLAN & STATUS:** The City continues to study the effects of pressure fluctuation, controls and operational constraints in the water system over the past few years. This project will address the reasons these things happen and provide solutions to address the problems. This project will require follow-up with full design for the selected system improvements and construction of those improvements.

### ESTIMATED PROJECT & PURCHASE TIMELINE

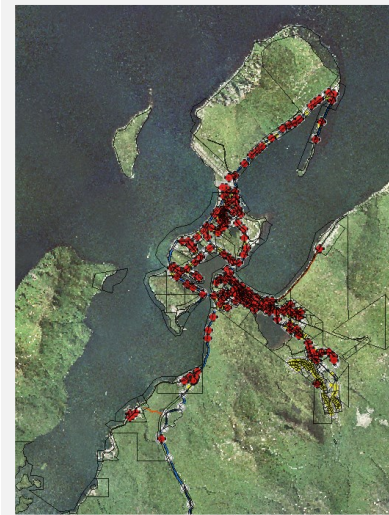
**Inception/Concept: May 2012-January 2013**

**Feasibility/Pre Design: July 2013-November 2013**

**Engineering/Design: July 2017-December 2017**

**Construction: January 2018-November 2018**

FY2015	FY2016	FY2017	FY2018	FY2019



*Ultimately, this project will add benefit to our current Water Supply Development Project by increasing the water available to our water distribution system from existing water sources.*

*The image to the left is a representation of water utilities, including hydrants, service connection, system valves, water mains and service lines.*

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Water)	\$ 99,500			\$ TBD			\$ TBD
<b>TOTALS</b>	<b>\$ 99,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ TBD</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ TBD</b>

**Existing Funds:** Engineering Services, Contingency

# FY15-19 CMMP

## ICY LAKE ROOF AND SIDING REPLACEMENT | WATER

**PROJECT DESCRIPTION:** Icy Lake Valve House, 3175 Icy Lake Road, was originally constructed in October of 1997. Replace leaking steel roof and wall skins with new insulated panels. Remove roof access and replace with modified arctic type entry with elevated access. It will protect the building structure by preventing moisture from accumulating inside the structure. It will greatly extend the life of the new equipment that the building protects by keeping corrosion at a minimum. The new insulated panels could extend the life of the equipment by as much as 15 years.

**PROJECT NEED:** No formal maintenance plan has been developed and no inspection has been performed beyond that of 2012 described above. However, during that inspection the structure was also determined to be sound and in good condition with the exception of the roofing. The roof has multiple leaks due to a poorly designed and constructed roof hatch and multiple penetrations through the roof skins at the attachment points of the guard rails and appurtenances. Multiple attempts to repair the leaks have met with limited success. When this plant was originally designed, it was intended only to provide year-round access to a valve in the vault beneath the building. Due to its location, some years have had over 10 feet of snow, enough snow to enable a person to step directly onto the roof. Since its construction the site has developed considerably. It currently holds a valve actuator, sump pump, battery bank and enough electrical, control and monitoring equipment to operate the valve remotely from the main Water SCADA computer located in the Water Office at the Public Works and Utilities Facility in Unalaska Valley.

### ESTIMATED PROJECT & PURCHASE TIMELINE

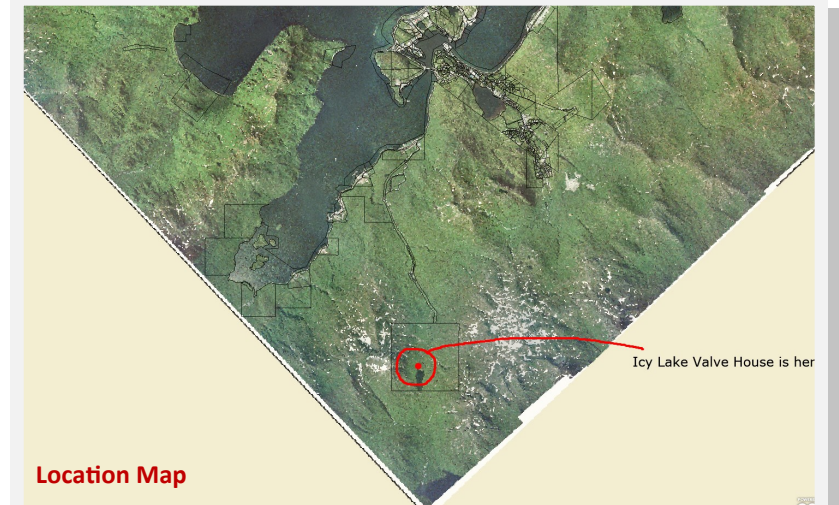
**Inception/Concept:** na

**Feasibility/Pre Design:** July 2014—August 2015

**Engineering/Design:** September 2015—November 2016

**Construction:** April 2017—September 2017

FY2015	FY2016	FY2017	FY2018	FY2019



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Water)	\$ -	\$ 61,250					\$ 61,250
TOTALS	\$ -	\$ 61,250	\$ -	\$ -	\$ -	\$ -	\$ 61,250

**Requested Funds:** Engineering Services, Construction Services, Advertising, Contingency (ROM estimated from general construction costs)

# FY15-19 CMMP

## WATER UTILITY AMR SYSTEM | WATER

**PROJECT DESCRIPTION:** The Water Utility AMR (Automatic Meter Reading) System, project encompasses the final design, installation and commissioning of a system capable of integrating with our existing automatic meter reading and financial billing systems. This project will include the installation of a communications system capable of polling 100% of the water system utility meters on an operator selectable schedule for both maintenance and monthly meter reading purposes. The implementation of this system is the last step in an effort to synchronize the production, distribution and billing portions of the Water Utility.

**PROJECT NEED:** The new AMR system will help to detect water leaks on the customers' side of their water meters. Leaks provide the potential for contaminants to enter the water system creating a health hazard. This project will expand and upgrade the Water Utility's existing Mobile Radio Read System and replace the Mobile Reader with a Fixed Base Read System possessing even more flexibility and capability. Automatic polling will allow meters to be read on a more consistent base, with the ability to disregard time/labor conflicts with weekends, holidays, and weather conditions which currently causes fluctuations of more than a week in the read schedule. AMR will help reduce unaccounted for water by more precise identification of water use. It will increase monitoring abilities of the system, including, but not limited to the ability to pass on notice of excessive water use to customers, quicker cut in/out of services and reduction of "bad" meter reads due to read or input error. The new AMR system will provide the capability for the Water Utility to get instantaneous reads of customer demands, enabling rapid adjustment to source water production priority. This will help optimize source water use and reduce waste.

**RELATIONSHIP TO OTHER PROJECTS:** Implementation of ARM will be closely related with Implementation of ARM for the Electric Utility and the existing Water Utility Mobile Radio Meter Reading system, and existing Power Production SCADA upgrades, as well as integration of all these systems into City Finance Department. The implementation will reduce engineering time, implementation costs, construction costs, future maintenance cost and training cost by using a common system. This system will create the ability to accurately synchronize customer billing from the Water Distribution, with Water production reports, creating a more accurate overall picture of water produced and water sold.

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: na

Feasibility/Pre Design: July 2013—November 2013

Engineering/Design: July 2014—August 2014

Construction: August 2014—October 2014

FY2015	FY2016	FY2017	FY2018	FY2019



*We are mandated to accurately report water production and maintain accurate revenue metering. These systems are observed by regulatory agencies to be the most accurate form of revenue metering.*



*This project will reduce cost by reducing the operational hours required by current staff. Annually, approximately 132 man hours of labor are currently dedicated to meter reading, re-reading, cut in/out reading and overage calls. That time can instead be dedicated to routine system maintenance and upkeep.*

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Water)	\$ -	\$ 106,052					\$ 106,052
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 106,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,052</b>

**Requested Funds:** Engineering Services, Construction Services, Travel Costs, Permitting, Equipment, Contingency (Based on joint feasibility study by Ferguson Waterworks and Sensus Meters)



Revenue Source	Existing Funds	Fiscal Year Funding Requests					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -	\$ 105,065					\$ 105,065
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Water)	\$ -	\$ 396,485					\$ 396,485
TOTALS	\$ -	\$ 501,550	\$ -	\$ -	\$ -	\$ -	\$ 501,550
Requested Funds: Engineering Services, Construction Services, Contingency							

**NEW PURCHASES:** Electronic Forklift, Exterior Forklift, Flatbed, and Pick-Up for Waste Water Division.

**REQUESTED VEHICLES AND FUNCTION:**

The forklift will be used in the solids handling room of the existing WWTP for moving screenings super sacks, lime super sacks and chemical totes. The area in which the forklift will be used is relatively small and cramped due to equipment placement. The tight operating area requires a forklift with a small profile and a tight turning radius in order to maneuver. We will need the lift stationed at the plant permanently, which makes other small electric lifts owned by the city unavailable.

- Year/Make/Model: 2014 Toyota 7FBEU20 electric forklift
- Engine Size/Fuel Type: Electric
- Seating Capacity: 1
- Total Cost \$35,000

This is an outdoor 4wd forklift used for transporting loads between buildings and around the facility. The lift will be used for loading sludge super sacks, loading/unloading chemical totes, and loading/unloading screenings and grit containers.

- Year/Make/Model: 2014 Manitou MH 25-4T
- Engine Size/Fuel Type: Kubota 60 hp. 4cyl. turbo Diesel
- Number of Doors: 2
- Seating Capacity: 1
- Total Cost \$76,000

This flatbed truck will be used to transport chemical totes, super sacks of sludge, and screenings.

- Year/Make/Model: 2014 Ford Flatbed 16' bed. Min. 14,000 lb. capacity
- Number of Doors: 2
- Seating Capacity: 3
- Total Cost \$31,908

# FY15-19 CMMP

## FOUR NEW WASTE WATER VEHICLES | WASTE WATER

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: na

Feasibility/Pre Design: na

Engineering/Design: na

Construction: FY2015

FY2015	FY2016	FY2017	FY2018	FY2019
■	■	■	■	■

The truck will be used as needed by the employees to perform daily rounds, locates, maintenance at lift stations and job sites, and for hauling tools, equipment and light loads, including our backup generator. We are hiring another employee which necessitates the need for another truck. Other vehicles owned by the City are currently in use with their various departments. Any department getting rid of vehicles has a reason for that, and I would rather not take on another department's vehicle maintenance problem.

- Year/Make/Model: 2014 Ford F150 1/2 pick-up truck (4 WD)
- Engine Size/Fuel Type: 3.7 L V6/Gasoline
- Number of Doors: 2
- Seating Capacity: 3
- Total Cost \$ 21,317

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Waste Water)	\$ -	\$ 164,225					\$ 164,225
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 164,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 164,225</b>

# FY15-19 CMMP

## BALER CONVEYOR BELT REBUILD | SOLID WASTE

**FACILITY:** Unalaska City Landfill—Baler Building, originally constructed in 1997

**PROJECT DESCRIPTION:** Rebuild existing Baler Conveyor Belt. The Solid Waste personnel will rebuild the baler conveyor belt. This work consists of replacing worn parts and steel conveyor belt. Costs derived from a Hustler Conveyor Belt Company quote.

**PROJECT NEED:** The Hustler Conveyor feeds all trash to the baler for processing. This system is vital for the landfill operations. The last rebuild on this equipment was in 2003 and many of the parts in this equipment are in their final stages of life. This rebuild is part of the 20 year maintenance plan.

This conveyor is an integral part of the Landfill operation. The loss of this conveyor will shut down the operations of the Landfill. Past practices show that the life expectancy of the conveyor belt rebuild is approximately 10 years.

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: na

Feasibility/Pre Design: na

Engineering/Design: na

Construction: July—December 2015

FY2015	FY2016	FY2017	FY2018	FY2019



### FISCAL YEAR FUNDING REQUESTS

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS						Total
		FY15	FY16	FY17	FY18	FY19		
General Fund	\$ -							\$ -
1% Sales Tax	\$ -							\$ -
Grant	\$ -							\$ -
Proprietary Fund	\$ -	\$ 49,900						\$ 49,900
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 49,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 49,900</b>

**Requested Funds:** Supplies and Shipping Contingency



# FY15-19 CMMP

## UMC DOCK REPLACEMENT & EXPANSION (POSITIONS III&IV) | PORTS

**PROJECT DESCRIPTION:** This project will replace the pile supported sections of the Unalaska Marine Center specifically Positions 3 & 4 with an open cell sheet pile dock capable of supporting modern shipping needs. The project will align new dock with the current U. S. Coast Guard dock creating a total face length of 730 ± feet. The project will also provide an additional 220 ± feet in alignment with Positions 5 through 7 creating the added length needed for modern container ships that use the Port of Dutch Harbor. The completed project will create approximately 1.8 acres of additional back reach and a preferred additive alternate would be to extend the crane rails located on Positions 5 - 7 through a portion of this project.

**PROJECT NEED:** The City of Unalaska has been informed that within three years larger container ships will be utilizing the Port of Dutch Harbor. In addition, Position 3 and 4 went from 237 vessel calls in 2011 to 519 in 2013. A large number of these vessels were fishing vessel offloads with need for additional space both at the face of the dock but also uplands for freight movement. To accommodate multiple berthing for offloads and to meet the needs of the shipping industry an expansion of the Unalaska Marine Center is needed. To a Position 3 has 160 ± feet of dock face and was constructed in the 1960's by the Corps of Engineers it encompasses a portion of the area of the proposed expansion project. This wooden pile supported dock has been used for the Alaska Marine Highway System, vessel moorage, and for factory trawler offloads and is limited in weight bearing capacity. The bull rails, deck surface, and bollards have deteriorated with age and use and the entire structure is in need of replacement. Position 4 is approximately 200 feet in length and has the same alignment as Position 3. Position 4 of the UMC is a steel pile supported structure with a concrete cap that also has weight limitations. This section of the dock also is suffering from erosion of the retaining wall underneath which will compromise the integrity of the adjacent portions of this dock. Neither of these existing dock sections align with the larger sections of the UMC. The proposed project will shift both positions to align with their adjacent sections of the UMC and the Coast Guard dock thereby eliminating two angle breaks that currently exist. The new alignment will allow larger vessels to tie up to the facilities. The project could also allow for an extension of the crane rails to accommodate the larger container shipping vessels that will be utilizing the port facilities.

### ESTIMATED PROJECT & PURCHASE TIMELINE

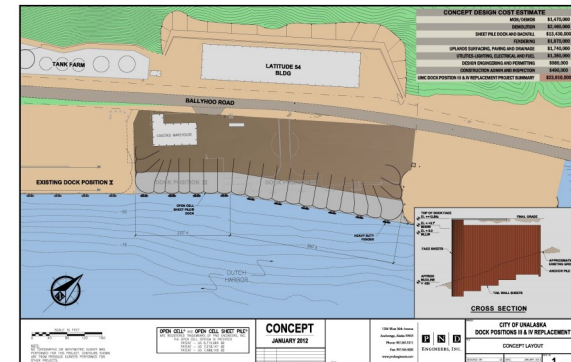
Inception/Concept: na

Feasibility/Pre Design: na

Engineering/Design: FY 2014—FY 2015

Construction: FY 2017

FY2015	FY2016	FY2017	FY2018	FY2019



The replacement dock facility will include necessary appurtenances to meet the current and future needs of the Port. Heavy duty fenders, a concrete face beam, dock surface concrete paving, bullrails and heavy duty bollards are planned along the entire face of the new structure. High mast lights, utilities (fuel and water service lines) and drainage structures and dock anodes are also included. The proposed dock has the added benefit of creating over 1.8 acres of new uplands area that can be utilized for container storage or other critical port activities.

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -			\$ 28,020,000			\$ 28,020,000
Proprietary Fund (Ports)	\$ 980,000			\$ 11,880,000			\$ 12,860,000
TOTALS	\$ 980,000	\$ -	\$ -	\$ 39,900,000	\$ -	\$ -	\$ 40,880,000

**Existing Funds:** Engineering Services | **Requested Funds:** Construction Services, Contingency, Inspection | **Grant Funds:** Statewide Bond for Port Projects

# FY15-19 CMMP

## UMC BACKREACH IMPROVEMENTS | PORTS

**PROJECT DESCRIPTION:** This project provides a hard surface on the UMC back reach for positions 5-7 and would complement the repair of the dock surface at position 7 and the drainage improvement and paving of the approaches that were completed as Phase 1 of the UMCBRIP in FY13-14. This project would a concrete surface between paved approaches that would withstand containerized shipping activity by supporting high-mast forklifts and top picks with loaded container, truck and trailer movement, and heavy container storage. Concreting these surfaces would also protect the new drainage system from excessive gravel and debris tracked from the constant use and gravel resurfacing of the unpaved sections.

**PROJECT NEED:** The UMC has a concrete hard surface along the face of the dock that extends approximately 75 feet into the back reach with the remaining area consisting of gravel fill. In FY13 and FY14 traffic approaches were paved and drainage improved in the back reach. The UMCBRIP will also improve public health and working conditions by eliminating the dirt and dust that is created by the containerized truck traffic in dry conditions. Currently truck traffic passes through the facility queuing and transiting the gravel fill then on to the approaches and concrete deck underneath the gantry crane. This activity in dry weather conditions stirs up a considerable amount of dust. Conversely in wet weather conditions mud is tracked onto the concrete deck which requires regular sweeping to minimize the amount of dirt that can end up on the container ship. Traffic approaches have reduced wear and tear on equipment as well as the amount of debris that is brought on to the dock. Completing Phases II and III will further enhance the reduction of maintenance and better working conditions in terms of air quality and debris and provide a consistent working surface for labor. It will also reduce the maintenance on the new drainage system by reducing the amount of gravel that is dropped into the system. Product quality of the fish products being shipped from the community would be improved by eliminating the dust and mud conditions that exist at the UMC. Currently when fish offloads occur at the UMC the product is palletized while exposed to the elements including track on mud and flying dust. These elements have an impact on the packaging of the fish product thereby reducing the price received for a container and has at times resulted in refused product overseas. Product refused overseas must be returned to a US port for repackaging or destruction, impacting the fishing industry.

### ESTIMATED PROJECT & PURCHASE TIMELINE

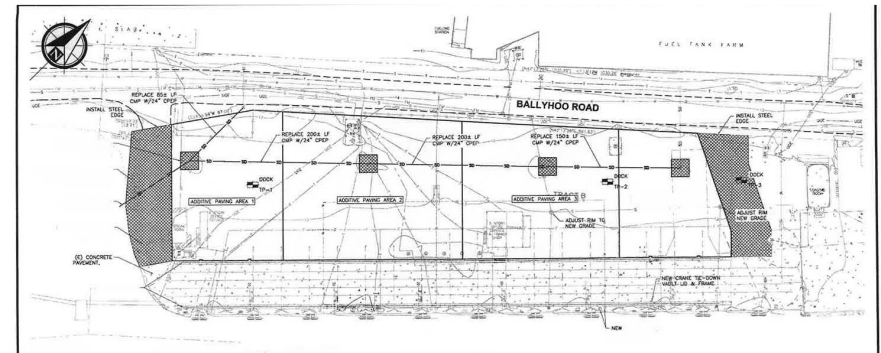
Inception/Concept: na

Feasibility/Pre Design: na

Engineering/Design: FY 2015

Construction: FY 2018

FY2015	FY2016	FY2017	FY2018	FY2019



PND has supplied the City with a ROM estimate and a preliminary site plan. The site plan divides this project into three phases. Phase I outlines the most critical aspect of this project which is correcting the storm drains and paving the approaches with 6" of asphalt used for tractor trailer traffic. It also repairs inset vault frames and lids for water hydrant, electrical and crane tie-down vaults. This Phase was completed in FY14.

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -						\$ -
Proprietary Fund (Ports)	\$ 387,000				\$ 7,411,221		\$ 7,798,221
<b>TOTALS</b>	<b>\$ 387,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,411,221</b>	<b>\$ -</b>	<b>\$ 7,798,221</b>

**Existing Funds:** Engineering and Construction Services | **Requested Funds:** Engineering and Construction Services, Contingency, Inspection

**PROJECT DESCRIPTION:** This project will remove the existing C concrete float and replace them with a float system similar to that of the CEM harbor facility. The floats will remain in the same configuration and will include a raceway to include year-round potable water and electric service. The project will include electric equipment necessary to furnish power to vessels. Based upon a recent underwater inspection of the facility the project should also include the replacement of the existing pile.

**PROJECT NEED:** The BSIBH was constructed in 1981 after being relocated from the Dutch Harbor Spit; the facility is in need of replacement as it has reached the end of its useful life. The harbor though located in protected waters is often subjected to high wind loads and stacked waves due to the surrounding channeled terrain causing damage to the floats by vessels moored at the facility. The modular concrete float system is comprised of three main floats Float "A", Float "B", and Float "C" and a connector float between the A and B floats. All floats have finger floats associated with them and these are also of the typical concrete design used in the late 70's for many marinas. Over the past 28 years the surface of the floats has deteriorated in spite of a continued maintenance effort by harbor staff. During this same period vessels and storm events have also caused damage to the finger floats. In winter months ice is often present on the floats as storm events cause water to spray onto the surface and then freeze due to air temperatures causing a safety hazard to the public. The entire float system is held in place by 55 sixteen-inch pile. The 2011 Underwater Dock Inspection Report found significant deterioration of most of these pile in some cases as much as 30% of the pile thickness has been lost. It may be necessary to replace most if not all of the pile with this project. Two gangways provide access to the exiting harbor and these are fabricated out of a combination of wood and steel that become slick whenever precipitation occurs causing a hazard potential to the public. Replacement of the gangways C float will bring the SBH into compliance with the Federal Standards of the Americans with Disabilities Act by insuring proper height and width of the structures. The new gangways would be similar to those installed at the CEM facility. This project will replace the floats with a slightly smaller version of the CEM harbor float system. The new harbor should provide the community with a new facility with a service life in excess of 40 years and continue to be a safe haven for vessels.

# FY15-19 CMMP

## ROBERT STORRS SMALL BOAT HARBOR IMPROVEMENTS (C FLOAT) | PORTS

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: na

Feasibility/Pre Design: na

Engineering/Design: FY 2014

Construction: FY 2015 & FY 2016

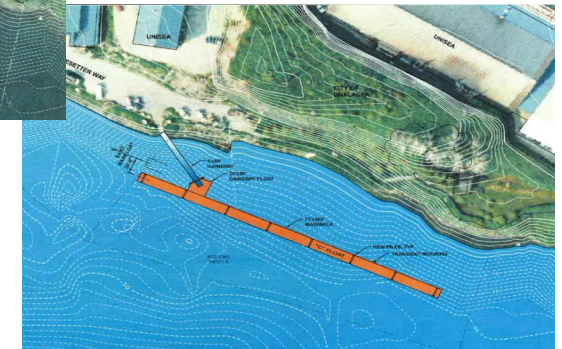
FY2015	FY2016	FY2017	FY2018	FY2019
■	■	■		



Existing Condition (left)

Side Tie: 504 Feet

Slips: 8



Proposed Concept (right)

Side Tie: 700 feet

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ 1,757,600						\$ -
Proprietary Fund (Ports)	\$ 1,904,507		\$ 300,000				\$ 1,757,600
TOTALS	\$ 3,662,107	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 2,204,507

**Existing Funds:** Engineering, Construction, Contingency, Inspection Services | **Requested Funds:** Construction Services | **Grant Funds:** State of Alaska Transportation Bill/Bond



# FY15-19 CMMP

## ROBERT STORRS SMALL BOAT HARBOR IMPROVEMENTS (A&B FLOATS) | PORTS

**PROJECT DESCRIPTION:** This project is an additional phase to the Robert Storrs Float improvement project. It will remove the existing A and B Floats at the Harbor and reconfigure the Harbor to accommodate the new float system ADA gangway and create uplands for parking and a public restroom. It will also include a fire suppression system, electric and year-round water supply to Harbor users and new piling.

**PROJECT NEED:** The Robert Storrs International Boat Harbor floats were originally constructed in 1981 at the location of the City's Light Cargo and Pot Dock on the Spit. Due to persistent storm damage, the 3 floats were moved to their current location in Iliuliuk Harbor in 1985. The concrete floats have deteriorated and rebar is exposed and corroding in many areas. The floatation system and some of the pilings are also damaged and have exceeded their useful life. The City has received a \$1.57 million dollar grant from the Department of Transportation and Public Facilities for the replacement of C float, but floats A & B are also badly in need of replacement. The Robert Storrs International Boat Harbor is the only harbor in Unalaska that accommodates smaller (60' and under) fishing vessels, transient and locally-owned as well as recreational and seasonal subsistence vessels. Robert Storrs Harbor currently has 33 permanent slip holders, 25 of them on A and B Floats plus transient space, and there are 37 vessels on a waiting list for permanent moorage. This project would include replacing the deteriorated floats and reconfiguring the floats and fingers of A and B Floats to include updated electrical systems, lighting, fire suppression, year-round utilities, and an ADA-required gangway. Based on current engineer concepts, a reconfiguration of A and B Floats will at minimum create 30 additional slips plus linear tie options to accommodate part of the 37 vessel waiting list. Reconfiguration will also allow for development of the uplands for a certain amount of required parking and a public restroom. Because the current floats were relocated, they were arranged in the harbor based on the materials at hand and not with consideration to the best use of the basin. In order to accommodate the vessel demand at the Robert Storrs Harbor, reconfiguration of the floats would allow for better use of the basin based on bathymetry and navigational approaches and also allow for additional vessel slips, with minimal fill and no dredging. This is an extension of the Robert Storrs Float Replacement Project.

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: na

Feasibility/Pre Design: February 2014– July 2014

Engineering/Design: FY2015

Construction: FY2017 - 2018

FY2015	FY2016	FY2017	FY2018	FY2019

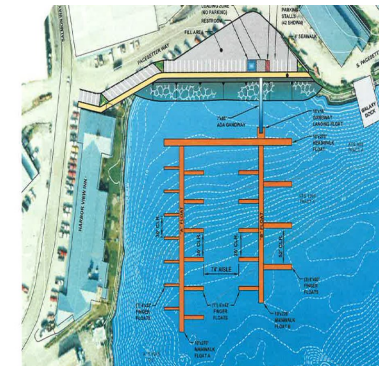


Existing Condition (left)

- Side Tie: 643 feet
- Slips: 6 - 42 foot & 6 - 60

Proposed Concept (right)

- Side Tie: 254 feet
- Slips: 15 - 32 foot, 24 - 42 foot & 7 - 60 foot



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY15	FY16	FY17	FY18	FY19	Total
General Fund	\$ -						\$ -
1% Sales Tax	\$ -						\$ -
Grant	\$ -				\$3,405,000		\$ 3,405,000
Proprietary Fund (Ports)	\$ 100,000	\$ 200,000	\$	\$ 290,000	\$6,035,000		\$ 6,525,000
TOTALS	\$ 100,000	\$ 200,000	\$	\$ 290,000	\$9,440,000	\$ -	\$ 10,030,000

**Requested Funds:** Engineering, Construction, Contingency, Inspection | **Grant Funds:** Possible ADOT & PF Grant after C Float is complete

# FY15-19 CMMP

## 4-PLEX ROOF REPLACEMENT | HOUSING

**PROJECT DESCRIPTION:** This project will remove the existing steel roofing and the existing plywood roof sheathing and replace all with new like materials.

**PROJECT NEED:** The roofing material on this building is reaching the end of its useful life. Sheathing beneath the roofing is not in good condition due to poor moisture control for the first few years of the structure's life. The improper control of moisture in the attic space allowed sufficient moisture to penetrate the wood sheathing material and promoted mold growth on the bottom surface of the plywood. This roofing will require ever increasing maintenance for it to remain in a useable condition. However, when steel roofing starts to fail, it generally is deteriorating in several areas at nearly the same time. By making the replacement before failure has reached the point of allowing enough moisture into the structure to damage other components within the structure, we save the funds that might have been spent repairing collateral damage. Leaks not repaired in a reasonable amount of time can also increase risk of health problems for the inhabitants due to molds and material failures. Stresses to roofing materials will bring a deteriorating material to the point of failure more rapidly than a material in good condition. When roofing materials fail during a storm with high winds and rain, repair efforts can be grounded due to safety concerns. In this case, the roof sheathing beneath the roofing is also suspect of possible failure. This will compound the problem of the roof failure and should the wood around the fasteners that holds the roofing in place become soft from rot, the fasteners will no longer keep the roofing material in place. In high winds, a sheet of roofing flying around is very dangerous and could cause injury or death to the living and damage anything else within its flight path.

**MAINTENANCE HISTORY:** The date of original construction was June of 1988 and the project is included in the 2003 Maintenance Plan. The history of major maintenance include residing and painting in 1998, new floor coverings in 1999, painting the exterior of the building in 2007, installing new floorcovering and renovation the interiors of all four units in 2012, and a new boiler room in 2012. Additionally, approximate annual routine maintenance costs are \$16,000.

### ESTIMATED PROJECT & PURCHASE TIMELINE

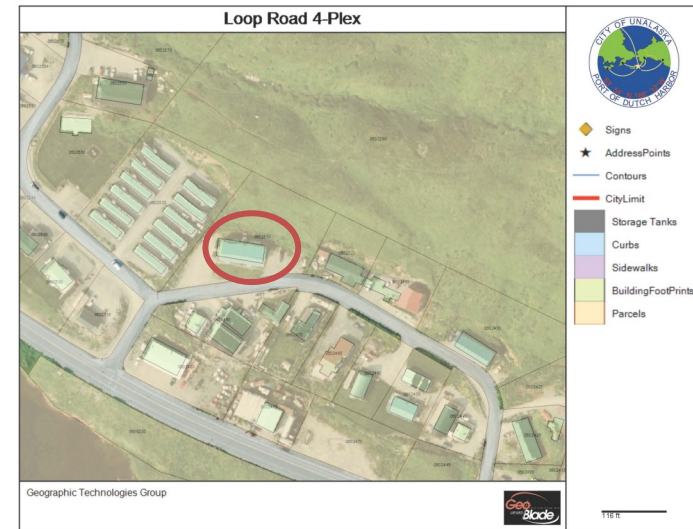
Inception/Concept: na

Feasibility/Pre Design: July 2014—August 2015

Engineering/Design: September 2015—November 2016

Construction: April 2017—September 2017

FY2015	FY2016	FY2017	FY2018	FY2019



*The project will extend the life of this building by protecting the material components from moisture. The life of a new steel roof is estimated at 25 years. The anticipated life of the building will be extended similarly because of this project.*

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS						Total
		FY15	FY16	FY17	FY18	FY19		
General Fund	\$ -							\$ -
1% Sales Tax	\$ -							\$ -
Grant	\$ -							\$ -
Proprietary Fund (Housing)	\$ -			\$ 240,000				\$ 240,000
<b>TOTALS</b>	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -		\$ 240,000

**Requested Funds:** Engineering Services and Construction Services (ROM estimates based on cost per square foot after consulting a contractor)

CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2014-35

A RESOLUTION OF THE UNALASKA CITY COUNCIL CERTIFYING THE 2014 REAL  
AND PERSONAL PROPERTY TAX ROLLS

WHEREAS, the City Council of the City of Unalaska, Alaska has convened as the Board of Equalization on May 13, 2014, and has heard all appeals for the 2014 property tax assessments roll; and

WHEREAS, Unalaska City Code of Ordinances Section 6.32.110 provides that “the Board of Equalization shall certify its actions to the assessor within seven days”;

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Unalaska, Alaska hereby accepts and certifies the property tax assessment roll for 2014 as follows:

REAL PROPERTY ASSESSED VALUE

TOTAL TAXABLE	\$367,905,288
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BUSINESS PERSONAL PROPERTY

TOTAL PERSONAL PROPERTY ROLL	\$178,034,923
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PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS 13<sup>TH</sup> DAY OF MAY 2014.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK



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## MEMORANDUM TO COUNCIL

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**TO:** MAYOR AND CITY COUNCIL MEMBERS

**THRU:** CHRIS HLADICK, CITY MANAGER

**FROM:** ELIZABETH MASONI, CITY CLERK

**DATE:** MAY 9, 2014

**RE:** RESOLUTION 2014-35 – CERTIFYING THE 2014 REAL AND PERSONAL PROPERTY TAX ROLLS

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**SUMMARY:** Unalaska City Code Section 6.32.110 provides that “the Board of Equalization shall certify its actions to the assessor within seven days.” Council’s adoption of Resolution 2014-35, accomplishes that certification. Staff recommends Council adoption of the resolution.

**PREVIOUS COUNCIL ACTION:** The Council certifies the tax roll annually. The Council will sit as the Board of Equalization prior to the regular meeting on May 13, 2014.

**BACKGROUND:**

**REAL PROPERTY:** Alaska Statutes and the Unalaska Code of Ordinances state the following: “The assessor shall assess property at its full and true value as of January 1 of the assessment year, except as provided in this section. The full and true value is the estimated price that the property would bring in an open market and under the then prevailing market conditions in a sale between a willing seller and a willing buyer both conversant with the property and the prevailing general price levels.”

The City reevaluates taxable personal property on an annual basis per UCO 6.32.010-020. In addition, Appraisal Company of Alaska reviews real property in Unalaska, and they review the building permits list and new subdivision plats, and they conduct physical inspections of select properties. This last fiscal year, in response to Alaska Statute 29.45.150 and Unalaska Code of Ordinances (UCO) 6.32.05 which require a comprehensive reevaluation of taxable real and personal property, Appraisal Company of Alaska also reassessed all real property.

When these new figures are received by the Clerk’s Office, the next year’s tax roll is prepared, and assessment notices are mailed to property owners on or before March 31<sup>st</sup>. The period to appeal the assessment runs for four to five weeks.

After the appeal period closes, Appraisal Company of Alaska contacts the property owners who have filed appeals. They discuss the valuation and attempt to come to an agreement. If the appeal is settled, the property owner withdraws the appeal. If not, the appeal is presented to the Board of Equalization for final decision.

**BUSINESS PERSONAL PROPERTY:** Each year, the Clerk's Office mails each licensed business a business personal property assessment form on which the businesses list the cost of all business inventories, supplies, furnishings, and equipment. Utilizing a standard depreciation form, the Clerk's Office depreciates the costs and mails each business an assessment notice. The same appeal process applies to both business personal property and real property. If a business files an appeal, they also file an amended form.

After the mil rate is established by Council and the tax roll is certified, the Clerk's Office mails tax bills on June 30<sup>th</sup>. Property taxes are paid in two installments, the first half is due on August 20<sup>th</sup>, and the second half is due on October 20<sup>th</sup>.

**DISCUSSION:** Property owners had until May 1<sup>st</sup> to file an appeal, and as of that date, seventeen appeals of real property assessments were filed.

**REAL:** The preliminary 2014 real property total value is \$584,169,665. Of that, \$216,264,377 is exempt. The taxable value total is \$367,905,288. This represents an increase of approximately \$36,997,022 over last year. This increase can be attributed to new construction and changes in the valuations of residential, commercial, and industrial properties.

**BUSINESS PERSONAL PROPERTY:** Business personal property taxable values total \$178,034,923. This is an increase of approximately \$16,694,152 from last year. This increase is due to a number of factors, including an increase in fuel inventories, inflation, and normal fluctuations in business inventories.

**ALTERNATIVES:** There are no alternatives. Certification of the tax roll is required by the assessor.

**FINANCIAL IMPLICATIONS:** The City will realize an annual property tax revenue of \$5,732,372 at the 10.5 mil rate.

**LEGAL:** None

**STAFF RECOMMENDATION:** Staff recommends certification of the tax rolls.

**PROPOSED MOTION:** Approval of Resolution 2014-35 will require two motions: one to open discussion and one to amend the Total Taxable amount of Real Property Assessed Value.

**CITY MANAGER'S COMMENTS:** I recommend approval of Resolution 2014-35.

CITY OF UNALASKA  
UNALASKA, ALASKA

RESOLUTION 2014-49

RESOLUTION 2014-49-- A RESOLUTION OF THE UNALASKA CITY COUNCIL AUTHORIZING THE CITY MANAGER TO SIGN THE ENGINEERING AND RELATED SERVICES AGREEMENT WITH ERM ALASKA, INC FOR THE UNALASKA LAKE AND LOWER ILIULIUK RIVER RESTORATION TASK II PROJECTS IN THE AMOUNT OF \$190,861.

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WHEREAS, the City of Unalaska values and wishes to conserve salmon stream habitat within the City limits; and

WHEREAS, the Unalaska Lake Watershed Restoration and Lower Iliuliuk River Restoration projects are viable and cost effective projects for the City that will help preserve and improve our local salmon stocks; and

WHEREAS, the City of Unalaska requested Proposals for Consulting Services in order to prepare a Stormwater Management and Prevention Plan for the Unalaska Lake watershed, and a Restoration Management Plan for the Lower Iliuliuk River.

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Unalaska authorizes the City Manager to enter into an Agreement with ERM Alaska, Inc. for the preparation of SMPP and RMP documents for the Unalaska Lake Watershed and Lower Iliuliuk River, respectively.

BE IT FURTHER RESOLVED that the Unalaska City Council authorizes the City Manager to sign the Engineering and Related Services Agreement with ERM Alaska, Inc.

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS 13<sup>TH</sup> DAY OF MAY 2014.

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MAYOR

ATTEST:

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CITY CLERK

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## MEMORANDUM TO COUNCIL

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**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**THROUGH:** CHRIS HLADICK, CITY MANAGER  
**FROM:** PATRICK JORDAN, ASST. CITY MANAGER  
**DATE:** MAY 13, 2014  
**RE:** RESOLUTION 2014-49, AWARDING THE UNALASKA LAKE AND LOWER ILIULIUK RIVER RESTORATION PROJECTS, TASK II, TO ERM ALASKA, INC. IN THE AMOUNT OF \$190,861

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**SUMMARY:** This memo is written in support of Resolution 2014-49, a resolution awarding a Contract to ERM Alaska, Inc., in the amount of \$190,861, to produce a Stormwater Management and Prevention Plan for the Unalaska Lake Watershed, and a Restoration Management Plan for the Lower Iliuliuk River. Funds will come from the previously accepted Community Coastal Impact Assistance Grants from the Alaska Department of Commerce, Community, and Economic Development, Division of Community and Regional Affairs. No City funds will be expended for this work.

**PREVIOUS COUNCIL ACTION:** Council participated in a 1995-96 Evaluation of Mitigation Opportunities in Unalaska, a study with specific recommendations for the restoration of the Unalaska Lake Watershed. The City also received 2 matching grants, totaling \$75,000, for installation of sediment traps. Those grants are as follows:

RESOLUTION 2010-13 accepted state matching grant funding under Alaska Clean Water Action in the amount of \$45,000 for the Stormwater Collection-Sediment Separators Project Phase 1, which resulted in the purchase and installation of 3 sediment separators in the stormwater collection system in order to help protect the salmon stocks of the Iliuliuk River and its tributaries from runoff.

RESOLUTION 2010-49 accepted a matching grant in the amount of \$30,000 from the Alaska Clean Water Action for Phase 2 of the Stormwater Collection – Sediment Separators Project. The installation of three sediment traps was the deliverable in the aforementioned Phase 1.

RESOLUTION 2014-19 was adopted on January 28, 2014, accepting CIAP Grants 10-CIAP-023 and 10-CIAP-022, for a total of \$978,314, which will fund the subject Agreement.

**BACKGROUND:** The City of Unalaska has been awarded two Coastal Zone Management Program grants in the amount of \$626,657.00 for the Unalaska Lake Restoration Project, and \$351,657 for the Lower Iliuliuk River Restoration. Council accepted both grants on January 28, 2014, by adoption of Resolution 2014-19. The Grants have an end-date of June 2016, putting this project on the Fast Track for completion. An RFP to

obtain proposals for the work was sent out to 5 firms on April 1, 2014. The scoring matrix weighted the Technical aspect of the Proposal at 80%, and 20% of the score was the Cost to perform the work. Three technical proposals were received and scored by a team comprised of Jim Dickson, DPW Roads Crew Chief; Steven Gregory, a UCSD instructor who runs the fish hatchery; Robert Lund, City Engineer; Mark Morrow, City Engineer Tech; Patrick Jordan, Assistant City Manager; and Megan Marie of ADF & G. Scores were quite close, within a 5% variance between the highest and lowest. The Cost proposals were then opened and, again, the scores were very close. ERM Alaska, Inc. had the best overall score, and the recommendation of staff is to award the Unalaska Lake and Lower Iliuliuk River Restoration Projects, Task II, to ERM Alaska, Inc. upon approval of the State of Alaska DCCED. As the Granting Agency, they must approve contract prior to the City awarding. We are running a parallel track with Staff at DCCED to obtain that approval. The Alaska Clean Water Action grants required a match of \$75,500 from the City which included personnel costs, equipment and freight, administration/indirect costs, and general contractor costs. The CIAP grants before us today do not require a match.

**DISCUSSION:** The Technical Scores accounted for 80% weight with the Cost Proposals factoring in at 20%. ERM has included a very tight schedule in light of the short timeframe within which we are working, but they are very optimistic that they can accomplish this project. They intend to have final plans, an SMPP for the Lake, and an RMP for the Lower River, to the City by the end of September 2014. In preparing those reports, they will hold the required 3 stakeholder meetings in person here in Unalaska.

The grant narrative indicates 3-4 sediment separators will be installed for Watershed Protection. There may be additional components that come from the study which will be considered in light of the resources we have to work with. The Consultant will also assist in the development of a plan for the restoration of the Lower River, which will involve community stakeholders and effected property owners, with the result being a plan to restore the riverbank/shoreline areas where foot traffic and skiff storage have depleted the vegetation and contributed to erosion over many years, even decades. Also mentioned in the Lower River grant award are the removal of existing boat docks and the installation of light-penetrating dockage, meant to improve salmon habitat. A fish weir is also included in the outcomes. The weir will be installed near the small island just downstream from the “church hole”.

#### **Unalaska Lake Watershed Restoration Award: 10-CIAP-023**

The 1995-96 Study presented specific recommendations to work toward the restoration of the Unalaska Lake Watershed, especially the spawning habitat for Sockeye Salmon. Development over the years, since and including the military's presence here, has contributed to sedimentation of the once-ideal spawning grounds for the Sockeye. The goal of this grant is to restore the breeding grounds of salmon and implement measures to prevent further sedimentation from arriving in Unalaska Lake.

The \$626,657.00 grant was re-appropriated from the Aleutians West Statistical Area to the City of Unalaska as an “entity able to accept these funds.” The original award amount



was \$100,000 and has been increased to \$626,657.00, with \$100,000 earmarked for the hiring of a contractor to produce a Stormwater Management Plan and for the design and permitting for 3-4 sediment traps. The remaining \$526,657.00 is dedicated to construction.

**Lower Iliuliuk River Restoration Award: 10-CIAP-022**

The Project Narrative for this Grant states that the Lower Iliuliuk River Restoration Project benefits the natural coastal environment through the restoration of riverbank and riparian habitat, the construction of light penetrating stairs and/or ramps for access to fishing and moored boats, the design and installation of improved small boat/skiff moorage, and the installation of a fish weir near the small island in the lower river. The benefits of the restoration Lower Iliuliuk River will result in improved aquatic and riparian habitats.

The restoration will be accomplished by development of a cohesive, inclusive process to unify property owners and customary user groups to manage the Iliuliuk River riverbank area and development of a restoration plan for the Iliuliuk River riverbank along the lower half-mile of the river. Years of foot traffic and skiff storage have damaged growth and prevented regrowth of vegetation along the riverbank, which left unchecked leads to further erosion and sedimentation.

This Federal program ends December 31, 2016. The State of Alaska, Department of Natural Resources, set a deadline of June 2016 for projects to be complete, affording them time to gather and close out all remaining projects.

**ALTERNATIVES:** 1. Award the Unalaska Lake and Lower Iliuliuk River Restoration Task II Projects to ERM Alaska, Inc. for \$190,861; or 2. Choose not award to ERM Alaska, Inc.

**FINANCIAL IMPLICATIONS:** No match is required for this grant and the funding has been accepted by the City and placed into Capital Projects PW403 & PW404. Line Item transfers may be required within the project' budgets but no additional funding is necessary.

**LEGAL:** N/A

**STAFF RECOMMENDATION:** Staff recommends adoption of Resolution 2014-49, awarding ERM Alaska, Inc the Task II Projects to produce Stormwater Management and Prevention Plan for the Unalaska Lake Watershed and a Restoration Management Plan for the Lower Iliuliuk River in the amount of \$190,861.

**PROPOSED MOTION:** "I MOVE TO ADOPT RESOLUTION 2014-49, awarding ERM Alaska, Inc the Task II Projects to produce a Stormwater Management and Prevention Plan for the Unalaska Lake Watershed and a Restoration Management Plan for the Lower Iliuliuk River in the amount of \$190,861.

**CITY MANAGER'S COMMENTS:**

**Unalaska Lake and Lower Iliuliuk River Restoration  
Projects Task II  
Proposal Evaluation**

Assign each attribute a 0-100 score for how each Final Proposal satisfies that attribute  
100 is best and 0 is worst.

<b>Technical Attributes</b>	<b>Weight</b>	<b>%</b>	<b>ERM</b>	<b>PND</b>	<b>T/P</b>
Work Plan - Does the Work Plan address all of the item in the RFP Work Plan Minimum Guidelines?	75	15%	99	96	86
Work Plan - How reasonable, manageable, and feasible as a Scope of Services is the Work Plan?	75	15%	96	93	90
Work Plan - Evaluators opinion of the project understanding and value engineering shown in the Work Plan.	75	15%	95	91	85
Work Plan - Evaluators general opinion of the quality of the Work Plan.	75	15%	97	95	87
Experience and References - How well is the respondent prepared and qualified to execute the Project?	150	30%	98	95	88
Schedule	50	10%	81	81	78
Technical Proposal Raw Score	500	--	95	93	87
Technical Proposal Score	--	80%	76.2%	74.4%	69.3%

Enter the Price Proposal in USD

<b>Cost Attributes</b>	<b>Weight</b>	<b>%</b>	<b>ERM</b>	<b>PND</b>	<b>T/P</b>
Cost USD	--	--	\$190,861	\$197,000	\$178,110
Price Proposal Score	--	20%	18.7%	18.1%	20.0%
<b>Total Score</b>			<b>94.9%</b>	<b>92.5%</b>	<b>89.3%</b>

**CITY OF UNALASKA  
UNALASKA, ALASKA**

**ORDINANCE 2014-14**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF UNALASKA APPROPRIATING \$291,724 TO THE MUSEUM OF THE ALEUTIANS AND INCLUDING THAT SUM IN THE FISCAL YEAR 2015 OPERATING BUDGET

WHEREAS, the City of Unalaska, through its Community Support Program, provides funding to eligible non-profits that submit applications that adhere to the Council-approved guidelines; and

WHEREAS, funding for the Community Support Program is approved annually through the City of Unalaska operating budget; and

WHEREAS, the Museum of the Aleutians, an eligible non-profit that has submitted an acceptable application for funding that follows the Community Support Guidelines approved by Council, has applied for funding in the amount of \$291,724 through the Fiscal Year 2015 program;

NOW THEREFORE, BE IT RESOLVED that the sum of \$291,724 is hereby appropriated to the Museum of the Aleutians and shall be considered included in the Fiscal Year 2015 operating budget for the City of Unalaska.

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS 27<sup>TH</sup> DAY OF MAY 2014.

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MAYOR

ATTEST:

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CITY CLERK

CITY OF UNALASKA  
UNALASKA, ALASKA

ORDINANCE 2014-08

**AN ORDINANCE ADOPTING THE FISCAL YEAR 2015 OPERATING AND CAPITAL  
BUDGET FOR THE CITY OF UNALASKA.**

BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF UNALASKA:

Section 1. Classification: This is a non-code ordinance.

Section 2. Effective Date: This ordinance becomes effective July 1, 2014

Section 3. Content: The following sums of money as may be needed or deemed necessary to defray expenses and liabilities of the City of Unalaska are hereby appropriated for municipal purposes and objects of the City of Unalaska hereinafter specified for the fiscal year 2015, July 1, 2014 to June 30, 2015 for the operating section, and for the duration of the project for the capital section. Adoption of this ordinance recognizes that funds are appropriated at the department level or capital project level and as outlined below. The presentation shown (by function: general government, public safety, etc.) is the authorized legal level of control. Composition of these figures is explained in the full detail budget document.

*I. OPERATING BUDGET*

A. General Fund

Revenues

Taxes	50.41%	\$ 18,205,000
Intergovernmental	41.99%	15,163,492
Charges for Services	0.97%	351,100
Investment Income	2.77%	1,000,000
Other Revenues	0.26%	94,600
Other Financing Sources	3.60%	1,300,000
Appropriated Fund Balance	0.00%	-
<b>Total General Fund Revenues</b>		<b>\$ 36,114,192</b>

General Fund continued

Expenditures

General Government		
Mayor & Council	2.23%	\$ 565,469
City Administration	6.70%	1,698,501
City Clerks	2.14%	543,146
Finance	6.05%	1,532,656
Planning	2.44%	618,949
Total General Government	19.57%	4,958,721
Public Safety	22.34%	5,661,383
Public Works	24.47%	6,201,148
Parks, Culture & recreation	11.50%	2,913,920
Grants to Non-Profits	2.55%	645,977
Education Support	15.27%	3,868,791
Debt Service	3.90%	988,313
Transfers to Other Funds		
Transfers to Govt Capital Projects	0.00%	-
Transfers to Enterprise Operations	0.00%	-
Transfers to Enterprise Capital Projects	0.41%	105,065
Total Transfers	0.41%	105,065
<b>Total General Fund Expenditures and Transfers</b>		<b>\$ 25,343,318</b>

B. Special Revenue Funds

	Revenues	Appropriated Fund Balance	Expenditures
1% Sales Tax Fund	\$ 3,850,000	\$ -	\$ 1,200,000
Bed Tax Fund	170,000	5,000	175,000
<b>Total Special Revenue Funds</b>	<b>\$ 4,020,000</b>	<b>\$ 5,000</b>	<b>\$ 1,375,000</b>

C. Proprietary Funds

	Revenues	Appropriated Net Assets	Expenditures
Electric Fund	\$ 18,753,308	\$ 126,066	\$ 18,879,374
Water Fund	2,560,094	752,234	3,312,328
Wastewater Fund	2,191,866	57,208	2,249,074
Solid Waste Fund	1,856,239	1,050,932	2,907,171
Ports & Harbors Fund	6,961,101	46,599	7,007,699
Airport Fund	475,373	412,357	887,730
Housing Fund	292,534	238,326	530,860
<b>Total Proprietary Funds</b>	<b>\$ 33,090,515</b>	<b>\$ 2,683,722</b>	<b>\$ 35,774,236</b>





City of Unalaska  
Capital and Major Maintenance Plan  
FY 2015

**General Fund**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY15 Request	Total	FY15 Financing Sources for Capital Cost					
						City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
PR401	PCR - Aquatic Center	Aquatic Center Improvements (Project Engineering & Design)	35,000	TBD	TBD	TBD	-	-	-	-	TBD
	Public Works-Fac Maint	Facility Maintenance Truck (New Vehicle Purchase)	-	28,231	28,231	28,231	-	-	-	-	28,231
	Public Works-Fac Maint	Facility Maintenance Service Truck (New Vehicle Purchase)	-	39,976	39,976	39,976	-	-	-	-	39,976
	General Fund	Vehicle Replacement (Purchases)	-	264,010	264,010	264,010	-	-	-	-	264,010
	PCR - Library	Replacement Copier		25,000	25,000	25,000	-	-	-	-	25,000
		<b>Governmental Grand Total</b>	<b>35,000</b>	<b>357,217</b>	<b>357,217</b>	<b>357,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>357,217</b>

**Proprietary Funds**

Project #/ Type	Fund or Department	Project	Appropriated Funding	FY15 Request	Total	FY15 Financing Sources for Capital Cost					
						City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
EL302	Electrical-Distribution	Powerhouse Engine 4 (Project Construction)	3,375,000	4,500,000	7,875,000	-	-	-	-	4,500,000	4,500,000
	Electric	Vehicle Replacement (Purchases)	-	30,000	30,000	-	-	30,000	-	-	30,000
		<b>Electric Grand Total</b>	<b>3,375,000</b>	<b>4,530,000</b>	<b>7,905,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>4,500,000</b>	<b>4,530,000</b>

	<b>Water</b>	<b>Pyramid Water Storage Tank (Project Feasibility)</b>	-	<b>100,000</b>	<b>100,000</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>
	Water	Backflow Preventer Installations and Compliance (Project Design & Const.)	-	501,550	501,550	105,065	-	396,485	-	-	501,550
	<b>Water</b>	<b>Icy Lake Roof and Siding Replacement (Maint. Design &amp; Construction)</b>	-	<b>61,250</b>	<b>61,250</b>	-	-	<b>61,250</b>	-	-	<b>61,250</b>
	<b>Water</b>	<b>Water Utility Automatic Meter Reading System (Project Design &amp; Const.)</b>	-	<b>106,052</b>	<b>106,052</b>	-	-	<b>106,052</b>	-	-	<b>106,052</b>
		<b>Water Grand Total</b>	<b>-</b>	<b>768,852</b>	<b>768,852</b>	<b>105,065</b>	<b>-</b>	<b>663,787</b>	<b>-</b>	<b>-</b>	<b>768,852</b>

	Wastewater	Electronic Forklift (New Vehicle Purchase)	-	35,000	35,000	-	-	35,000	-	-	35,000
	Wastewater	Exterior Forklift (New Vehicle Purchase)	-	76,000	76,000	-	-	76,000	-	-	76,000
	Wastewater	Flatbed (New Vehicle Purchase)	-	31,908	31,908	-	-	31,908	-	-	31,908
	Wastewater	Pick Up (New Vehicle Purchase)	-	21,317	21,317	-	-	21,317	-	-	21,317
		<b>Wastewater Grand Total</b>	<b>-</b>	<b>164,225</b>	<b>164,225</b>	<b>-</b>	<b>-</b>	<b>164,225</b>	<b>-</b>	<b>-</b>	<b>164,225</b>

	Solid Waste	Vehicle Replacement (Purchases)	-	30,000	30,000	-	-	30,000	-	-	30,000
	<b>Solid Waste</b>	<b>Baler Conveyor Belt Rebuild (Maintenance Construction)</b>	-	<b>49,900</b>	<b>49,900</b>	-	-	<b>49,900</b>	-	-	<b>49,900</b>
		<b>Solid Waste Grand Total</b>	<b>-</b>	<b>79,900</b>	<b>79,900</b>	<b>-</b>	<b>-</b>	<b>79,900</b>	<b>-</b>	<b>-</b>	<b>79,900</b>

PH905	Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A&B Floats)	100,000	200,000	300,000	-	-	200,000	-	-	200,000
		<b>Ports &amp; Harbors Grand Total</b>	<b>100,000</b>	<b>200,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>

	Airport		-	-	-	-	-	-	-	-	-
		<b>Airport Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	Housing		-	-	-	-	-	-	-	-	-
		<b>Housing Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

		<b>Governmental Fund Total</b>	<b>35,000</b>	<b>357,217</b>	<b>392,217</b>	<b>357,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>357,217</b>
		<b>Proprietary Funds Total</b>	<b>3,475,000</b>	<b>5,742,977</b>	<b>9,217,977</b>	<b>105,065</b>	<b>-</b>	<b>1,137,912</b>	<b>-</b>	<b>4,500,000</b>	<b>5,742,977</b>
		<b>City Grand Totals</b>	<b>3,510,000</b>	<b>6,100,194</b>	<b>9,610,194</b>	<b>462,282</b>	<b>-</b>	<b>1,137,912</b>	<b>-</b>	<b>4,500,000</b>	<b>6,100,194</b>

Section 4. City of Unalaska staff is hereby authorized and directed to effect the necessary line item changes within the limits established above by fund, department, and project to properly account, and report on the expenditure of these funds.

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS 27th DAY OF MAY 2014.

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MAYOR

ATTEST:

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CITY CLERK

# Memo

To: The Honorable Shirley Marquardt, Mayor  
Members of the Unalaska City Council

Through: Chris Hladick, City Manager

From: Patricia Soule, Finance Director

Date: May 13, 2014

Re: FY15 Draft Budget

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Please find attached a second copy of the FY15 Draft Budget. The changes are as follows:

## **GENERAL FUND**

### ***Revenues - Increased \$274,091***

- State PILT has been increased per the division of community and Regional Affairs to \$763,585, an increase of \$274,091.

### ***Operating Expenditures – Decreased <\$46,599>***

- Payroll decreased <\$389,406> due mainly to decrease in medical insurance from \$2,300 to \$1,918.08 per employee, per month.
- Operating expense increased \$102,340:
  - Mayor & Council -\$80,000 added for Branding
  - Information systems - \$22,340 for encumbered Munis modules in 2014 to be performed in 2015.
- Capital Expenses increased \$240,467
  - Public Safety – To correct vehicle replacements to reflect CMMP increase of \$185,760.
  - Public Works – To correct vehicle replacement to reflect CMMP increase of \$58,707.
  - PCR – Added copier for \$25,000 from CMMP and remove vehicle for \$29,000 (not in CMMP), reduction of <\$4,000>.

### ***Non-Department Expenditures - Increased \$105,065***

- Transfers-Out to Enterprise Capital Projects from CMMP \$105,065.

## **SPECIAL REVENUE FUNDS**

- Added \$5,000 to Appropriated Fund Balance to cover overage in Bed Tax Expenditures.

## **PROPRIETARY FUNDS**

### **• Electric Fund**

- Revenues increased \$226,066
  - Charge for Industrial Service Consumption increased \$100,000.
  - Budgeted use of Fund Balance increased \$126,066
- Expenditures decreased <\$89,838>
  - Payroll decreased <\$123,027> due mainly to medical insurance deduction.
  - Munis modules encumbered in 2014 to be performed in 2015, increase of \$3,189.
  - Capital Outlay for vehicle replacement from CMMP increase of \$30,000.
- Transfers out to Electric Capital Projects from CMMP \$292,959.

- **Water Fund**
  - Revenues increased \$752,234
    - Budgeted use of Fund Balance increased \$752,234
  - Expenditures decreased <\$57,208>.
    - Payroll decreased <\$59,759> due mainly to medical insurance deduction.
    - Munis modules encumbered in 2014 to be performed in 2015, increase of \$2,551.
  - Transfers out to Water Capital Projects from CMMP \$663,787
- **Wastewater Fund**
  - Revenues increased \$57,208
    - Budgeted use of Fund Balance increased \$57,208
  - Expenditures increased \$31,216.
    - Payroll decreased <\$24,242> due mainly to medical insurance deduction.
    - Munis modules encumbered in 2014 to be performed in 2015, increase of \$2,233.
    - Capital Outlay for vehicle replacement from CMMP increase of \$53,225.
  - Transfers out to Wastewater Capital Projects from CMMP \$111,000.
- **Solid Waste Fund**
  - Revenues increased \$1,050,932
    - Budgeted use of Fund Balance increased \$1,050,932.
  - Expenditures increased \$565.
    - Payroll decreased <\$30,392> due mainly to medical insurance deduction.
    - Munis modules encumbered in 2014 to be performed in 2015, increase of \$957.
    - Capital Outlay for vehicle replacement from CMMP increase of \$30,000.
  - Transfers out to Solid Waste Capital Projects from CMMP \$49,900.
- **Ports & Harbors Fund**
  - Revenues increased \$46,599.
    - Budgeted use of Fund Balance increased \$46,599.
  - Expenditures decreased <\$55,894>.
    - Payroll decreased <\$58,445> due mainly to medical insurance deduction.
    - Munis modules encumbered in 2014 to be performed in 2015, increase of \$2,551.
  - Transfers out to Ports & Harbors Capital Projects from CMMP \$200,000.
- **Airport Fund**
  - Revenues increased \$412,357
    - Budgeted use of Fund Balance increased \$412,357
  - Expenditures decreased <\$5,850>.
    - Payroll decreased <\$58,445> due mainly to medical insurance deduction.
- **Housing Fund**
  - Revenues increased \$238,326
    - Budgeted use of Fund Balance increased \$238,326.
  - Expenditures decreased <\$6,443>.
    - Payroll decreased <\$6,443> due mainly to medical insurance deduction.

**City of Unalaska**  
**FY2015 General Fund Budget Summary**  
**Draft as of 3/31/2014**

	FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>REVENUES</b>							
Raw Seafood Tax	5,260,999	4,784,198	5,278,000	5,278,000	3,448,750	5,250,000	(0.53%)
AK Fisheries Business	4,143,777	4,398,441	4,400,000	4,400,000	3,957,391	4,350,000	(1.14%)
AK Fisheries Resource Landing	3,469,263	4,898,543	4,900,000	4,900,000	6,636,364	6,600,000	34.69%
Property Taxes	4,730,689	5,032,561	4,990,000	4,990,000	5,170,817	5,200,000	4.21%
Sales Tax	9,193,256	8,722,523	7,600,000	7,600,000	6,350,911	7,700,000	1.32%
Investment Earnings	1,067,235	435,893	1,000,000	1,000,000	521,477	1,000,000	0.00%
Other Revenues	4,970,698	6,151,749	5,088,477	5,229,763	4,458,057	6,014,192	18.19%
<b>Total Revenues</b>	<b>32,835,918</b>	<b>34,423,906</b>	<b>33,256,477</b>	<b>33,397,763</b>	<b>30,543,767</b>	<b>36,114,192</b>	<b>8.59%</b>
<b>EXPENDITURES</b>							
Mayor & Council	443,371	415,558	486,779	533,796	340,704	565,469	16.17%
City Administration	1,217,272	1,499,272	1,665,900	1,686,987	1,055,132	1,698,501	1.96%
City Clerk	434,239	462,320	554,085	585,743	391,394	543,146	(1.97%)
Finance	1,468,688	1,469,182	1,470,303	1,576,430	1,142,540	1,532,656	4.24%
Planning	353,103	444,215	615,613	693,324	298,506	618,949	0.54%
Public Safety	4,030,551	4,706,973	5,231,484	5,345,730	3,353,703	5,661,383	8.22%
Public Works	5,131,731	5,274,947	5,854,748	5,935,354	3,594,330	6,201,148	5.92%
Parks, Culture & Recreation	2,232,849	2,439,537	2,809,989	2,863,558	1,813,012	2,913,920	3.70%
Other Expenses	6,037,084	5,775,090	5,906,979	5,906,979	4,680,952	5,794,805	(1.90%)
<b>Total Operating Expenditures</b>	<b>21,348,888</b>	<b>22,487,093</b>	<b>24,595,881</b>	<b>25,127,899</b>	<b>16,670,272</b>	<b>25,529,977</b>	<b>3.80%</b>
Transfers To Capital Projects	4,672,400	8,550,000	0	2,677	0	0	0.00%
Transfers To Proprietary Funds	2,301,710	0	0	34,400	0	0	0.00%
Transfers To Proprietary Capital	16,914,375	7,183,719	0	0	0	105,065	0.00%
	<b>23,888,485</b>	<b>15,733,719</b>	<b>0</b>	<b>37,077</b>	<b>0</b>	<b>105,065</b>	<b>0.00%</b>
<b>General Fund Net</b>	<b>(12,401,455)</b>	<b>(3,796,905)</b>	<b>8,660,597</b>	<b>8,232,787</b>	<b>13,873,494</b>	<b>10,479,150</b>	

	Personnel Expenses	Operating Expenses	Capital Expenses	Other Expenses	Budget Manager	% of Fund
<b>EXPENDITURES</b>						
Mayor & Council	54,343	511,126	0	0	565,469	2.21%
City Administration	981,326	717,175	0	0	1,698,501	6.65%
City Clerk	432,251	110,895	0	0	543,146	2.13%
Finance	1,157,092	623,350	0	(247,786)	1,532,656	6.00%
Planning	392,199	226,750	0	0	618,949	2.42%
Public Safety	4,704,143	723,230	234,010	0	5,661,383	22.18%
Public Works	3,890,635	2,212,306	98,207	0	6,201,148	24.29%
Parks, Culture & Recreation	2,009,630	879,290	25,000	0	2,913,920	11.41%
Other Expenses	0	0	0	5,794,805	5,794,805	22.70%
<b>Total Operating Expenditures</b>	<b>13,621,619</b>	<b>6,004,122</b>	<b>357,217</b>	<b>5,547,019</b>	<b>25,529,977</b>	



**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Revenues**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Taxes</b>								
01010040 - 41110	Real Property Tax	3,363,872	3,493,791	3,450,000	3,450,000	3,461,913	3,500,000	1.45%
01010040 - 41120	Personal Property Tax	1,366,817	1,538,770	1,540,000	1,540,000	1,708,904	1,700,000	10.39%
01010040 - 41310	City Sales Tax	9,193,256	8,722,523	7,600,000	7,600,000	6,350,911	7,700,000	1.32%
01010040 - 41410	Raw Seafood Tax	5,260,999	4,784,198	5,278,000	5,278,000	3,448,750	5,250,000	(0.53%)
01010040 - 41911	Real Property Tax P&I	5,112	53,203	20,000	20,000	18,035	20,000	0.00%
01010040 - 41912	Personal Property Tax P&I	20,475	18,047	10,000	10,000	28,367	10,000	0.00%
01010040 - 41930	Gen Sales and Use Tax P&I	40,069	22,692	20,000	20,000	51,824	20,000	0.00%
01010040 - 41941	Raw Seafood Tax Penalty / Int	21,448	8,001	5,000	5,000	24,642	5,000	0.00%
<b>Total Taxes</b>		<b>19,272,049</b>	<b>18,641,224</b>	<b>17,923,000</b>	<b>17,923,000</b>	<b>15,093,348</b>	<b>18,205,000</b>	<b>1.57%</b>
<b>Intergovernmental</b>								
01012041 - 42101	Fed FCC Universal Srv Grant O	9,763	54,067	0	0	269	42,780	0.00%
01011041 - 42151	DMV Commissions	57,913	62,771	50,000	50,000	38,510	50,000	0.00%
01013541 - 42152	Debt Reimbursements Grants	833,318	823,951	827,546	827,546	566,060	688,179	(16.84%)
01011041 - 42155	Corrections Contract	628,132	628,132	630,000	630,000	762,050	625,000	(0.79%)
01011041 - 42156	Byrne Drug Grant	3,977	0	0	0	0	0	0.00%
01011041 - 42157	Local Emergency Planning	14,343	14,343	0	0	7,646	14,343	0.00%
01012041 - 42170	AK Public Library Assistance	15,400	0	7,000	7,000	6,600	7,000	0.00%
01012041 - 42171	IMLS Library Grant	7,000	7,000	7,000	7,000	7,000	18,000	157.14%
01012041 - 42172	OWL Library Grant	0	22,214	0	8,501	0	24,615	0.00%
01011041 - 42198	Other Grants-DPS	0	96	0	3,000	3,000	0	0.00%
01012041 - 42199	Misc State Operating Grant PCR	50,232	22,457	0	83,993	6,540	83,993	0.00%
01010041 - 42350	State Shared Revenue	418,070	437,654	300,000	300,000	323,260	318,779	6.26%
01010041 - 42351	Fisheries Business Tax	4,143,777	4,398,441	4,400,000	4,400,000	3,957,391	4,350,000	(1.14%)
01010041 - 42352	Fisheries Resource Land Tax	3,469,263	4,898,543	4,900,000	4,900,000	6,636,364	6,600,000	34.69%
01010041 - 42353	Motor Vehicle License Tax	86,368	69,510	40,000	40,000	28,778	50,000	25.00%
01010041 - 42354	Alcoholic Beverage Tax	14,200	2,500	5,000	5,000	16,700	5,000	0.00%
01010041 - 42359	Other State Revenue	713,441	926,476	907,163	914,530	0	1,522,218	67.80%
01010041 - 42390	State PILT	632,646	769,986	611,868	611,868	766,759	763,585	24.80%
<b>Total Intergovernmental</b>		<b>11,097,844</b>	<b>13,138,142</b>	<b>12,685,577</b>	<b>12,788,438</b>	<b>13,126,927</b>	<b>15,163,492</b>	<b>19.53%</b>
<b>Charges for Services</b>								
01010142 - 43130	Zoning and Subdivision Fees	3,000	2,350	1,500	1,500	2,450	2,000	33.33%
01010142 - 43140	Printing / Duplicating Service	12	3	0	0	0	0	0.00%
01010142 - 43190	Other and Late Fees	6,357	63,178	40,000	40,000	7,819	40,000	0.00%
01011042 - 43210	Prisoner Fees	150	450	1,000	1,000	0	700	(30.00%)
01011042 - 43211	Impound Yard Storage Fees	940	520	0	0	420	0	0.00%
01011042 - 43212	Police Civil Service	700	950	500	500	750	500	0.00%
01011042 - 43250	Ambulance Service Fees	5,100	0	5,000	43,425	0	87,000	1640.00%
01011042 - 43251	EMT Class Fees	0	0	500	500	0	500	0.00%
01011042 - 43260	Animal Control / Shelter Fees	875	1,277	600	600	305	600	0.00%
01012042 - 43710	Facility Passes	105,411	113,650	115,000	115,000	81,788	115,000	0.00%
01012042 - 43720	Program Fees	66,310	75,424	75,000	75,000	55,427	75,000	0.00%
01012042 - 43730	Concessions	0	0	3,000	3,000	0	3,000	0.00%
01012042 - 43740	Facility Rental Fees	9,155	6,760	5,000	5,000	8,988	6,000	20.00%
01012042 - 43750	Equipment Rental Fees	554	200	500	500	585	500	0.00%
01012042 - 43760	Other PCR Fees	4,853	7,392	3,500	3,500	4,779	4,000	14.29%
01012042 - 43770	Library Fees	11,183	14,017	10,000	10,000	11,455	12,000	20.00%
01012042 - 43771	Passport Fees (libry)	2,800	3,475	4,000	4,000	2,750	4,000	0.00%
01012042 - 43772	Library Postage Fee	836	749	300	300	289	300	0.00%
<b>Total Charges for Services</b>		<b>218,236</b>	<b>290,395</b>	<b>265,400</b>	<b>303,825</b>	<b>177,804</b>	<b>351,100</b>	<b>32.29%</b>
<b>Investment Income</b>								
01010043 - 47110	Interest Revenue	1,385,882	832,408	1,000,000	1,000,000	543,248	1,000,000	0.00%
01010043 - 47115	Interest Income-bonds	60	120	0	0	23	0	0.00%
01010043 - 47120	Incr (Decr) FMV Investments	(318,647)	(396,515)	0	0	(21,772)	0	0.00%
<b>Total Investment Income</b>		<b>1,067,295</b>	<b>436,013</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>521,500</b>	<b>1,000,000</b>	<b>0.00%</b>

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Revenues**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Assessments</b>								
01010044 - 46500	Special Assessments	0	5,644	0	0	0	0	0.00%
<b>Total Assessments</b>		0	5,644	0	0	0	0	0.00%
<b>Other</b>								
01010047 - 45110	Business Licenses and Permits	11,819	10,258	11,000	11,000	11,253	11,000	0.00%
01010047 - 45210	Building Permits	3,675	3,750	4,500	4,500	3,075	4,000	(11.11%)
01010047 - 45220	Taxi Permits	2,395	2,925	3,000	3,000	2,440	2,500	(16.67%)
01010047 - 45230	Animal Licenses	395	230	1,000	1,000	135	600	(40.00%)
01010047 - 46210	Forfeits	350	2,620	2,000	2,000	3,665	1,500	(25.00%)
01010047 - 47210	Tideland Rent	(65,225)	53,059	50,000	50,000	62,727	50,000	0.00%
01010047 - 47220	Land Rent	15,609	25,530	11,000	11,000	13,447	25,000	127.27%
01012047 - 47400	Contrib & Donate / Prv Sources	0	100	0	0	0	0	0.00%
<b>Total Other</b>		(30,981)	98,472	82,500	82,500	96,743	94,600	14.67%
<b>Other Financing Sources</b>								
01019848 - 49110	Transfers From Spec Rev Fnd	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0.00%
01019848 - 49120	Transfers From Gov Capt Projec	775	225,714	0	0	0	0	0.00%
01019848 - 49140	Transfers From Entrp Capt Proj	723	379,019	0	0	320,826	0	0.00%
01010048 - 49210	Sale of Fixed Assets	9,977	9,284	100,000	100,000	0	100,000	0.00%
01010048 - 49410	Other	0	0	0	0	6,620	0	0.00%
<b>Total Other Financing Sources</b>		1,211,475	1,814,017	1,300,000	1,300,000	1,527,445	1,300,000	0.00%
<b>Total General Fund Revenues</b>		<b>32,835,918</b>	<b>34,423,906</b>	<b>33,256,477</b>	<b>33,397,763</b>	<b>30,543,767</b>	<b>36,114,192</b>	<b>8.59%</b>

General Fund: **Mayor and City Council** (0100-001)

Mission

Strengthen our economy and sense of community.

Functions and Responsibilities

- *Establish policies that govern the functions and operations of the City through the adoption of ordinances and resolutions.*
- *Determine the level of services for the City and appropriate funds necessary to provide high quality services for the community with the available resources.*
- *Promote innovation and flexibility to meet the changing needs of our community.*
- *Hold public meetings and/or hearings in an open and transparent way to provide opportunities for citizen input on decisions that affect their quality of life.*
- *Represent and promote the City at the local, State, and Federal level.*

Departmental Goals

- *Successfully lobby on the State and Federal level for issues that are important to the community of Unalaska and the Port of Dutch Harbor by being prepared and well informed about matters that impact the community.*
- *Protect the financial interests of the City.*
- *Make informed decisions that maintain and protect infrastructure needed to provide dependable and efficient services.*
- *Promote economic development in the community.*
- *Set clear and definable goals for future projects or upgrades.*
- *Identify clear measurements of need for projects or services.*
- *Support Community Vision and Comprehensive Plan.*

**OBJECTIVES FOR FY 2013**

Objective	Supports Departmental Goal
Ensure financial sustainability policies are followed	Protect the financial interests of the City
Develop a plan to address future Arctic impacts to Unalaska and the Port of Dutch Harbor	Set clear and definable goals for future projects or upgrades
Review and adopt a comprehensive 5-year Capital and Major Maintenance Program annually	Set clear and definable goals for future projects or upgrades
Support Planning Commission in creating land use policies for possible Arctic development	Support Community Vision and Comprehensive Plan
Encourage land development for future business, industry and residential growth	Support Community Vision and Comprehensive Plan

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Mayor &amp; Council</b>								
<b>Council</b>								
01020151 - 51100	Salaries and Wages	34,900	37,400	44,400	44,400	24,050	44,400	0.00%
01020151 - 52200	FICA & Medicare Emplr Match	2,670	2,862	3,397	3,397	1,840	3,397	0.00%
01020151 - 52300	PERS Employer Contribution	7,280	6,139	7,279	7,279	2,129	6,341	(12.90%)
01020151 - 52500	Workers Compensation	140	154	201	201	101	205	1.70%
<b>Total Personnel Expenses</b>		<b>44,991</b>	<b>46,555</b>	<b>55,277</b>	<b>55,277</b>	<b>28,120</b>	<b>54,343</b>	<b>(1.69%)</b>
01020152 - 53260	Training Services	1,200	6,775	12,000	12,000	3,930	6,000	(50.00%)
01020152 - 53300	Other Professional Svs	155,315	155,250	159,000	202,426	158,493	239,000	50.30%
01020152 - 54230	Custodial Services/Supplies	0	28	0	0	0	0	0.00%
01020152 - 55310	Telephone / Fax/ TV	1,077	800	3,000	3,000	574	1,000	(66.70%)
01020152 - 55901	Advertising	2,000	1,500	0	0	0	0	0.00%
01020152 - 55902	Printing and Binding	824	647	0	0	0	0	0.00%
01020152 - 55903	Travel and Related Costs	66,962	56,751	61,750	64,217	44,753	68,951	11.70%
01020152 - 55906	Membership Dues	10,377	7,990	8,742	8,742	3,559	9,005	3.00%
01020152 - 55999	Other	361	394	1,500	1,500	705	1,500	0.00%
01020152 - 56100	General Supplies	40,584	38,441	37,500	38,484	29,471	37,500	0.00%
01020152 - 56120	Office Supplies	403	159	500	500	863	250	(50.00%)
01020152 - 56310	Food/Bev/Related for Programs	0	46	0	0	295	1,400	0.00%
01020152 - 56320	Business Meals	14,738	16,304	19,910	20,050	3,935	20,510	3.00%
01020152 - 56330	Food/Bev/Related Emp Apprctn	1,816	1,402	2,500	2,500	819	910	(63.60%)
01020152 - 56400	Books and Periodicals	0	0	0	0	225	0	0.00%
01020152 - 58498	Council Sponsorships Contngncy	1,957	8,060	20,000	20,000	7,500	20,000	0.00%
01020152 - 58499	Council Sponsorships - Planned	100,766	74,458	105,100	105,100	57,461	105,100	0.00%
<b>Total Operating Expenses</b>		<b>398,380</b>	<b>369,003</b>	<b>431,502</b>	<b>478,519</b>	<b>312,584</b>	<b>511,126</b>	<b>18.45%</b>
<b>Total Council</b>		<b>443,371</b>	<b>415,558</b>	<b>486,779</b>	<b>533,796</b>	<b>340,704</b>	<b>565,469</b>	<b>16.17%</b>

General Fund: **City Manager's Office** (0100-002)  
Responsible Manager/Title: Chris Hladick, City Manager

Mission

To provide professional advice and guidance to the city council, act as the city's representative regarding state and federal issues, and manage city services in an efficient manner while ensuring that the public is included and informed throughout government processes.

Functions and Responsibilities

- *Oversees the day-to-day operations of the City*
- *Implements the policy direction by the City Council*
- *Serves as an information resource to the City Council, citizens, and staff*
- *Manages City sponsored events and special projects*
- *Maintains relations between the City and legislators, federal and state agencies, and other governments and organizations*

Departmental Goals

- *To ensure that City services are being provided efficiently, economically, and effectively*
- *To aggressively pursue grant funding for capital projects and operations*
- *To promote a healthy local economy by closely monitoring regional fisheries related issues and advocating for the local fishing industry*
- *To foster open, constructive communication between the City and stakeholders*
- *To promote economic development supporting Ports Operations*
- *To ensure that all State and Federal Regulations are met by facilities and operations*
- *To serve as resource for City Council Directives*
- *To ensure air transportation is supporting community needs*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Oversee Branding development	To ensure that City services are being provided efficiently, economically, and effectively
Obtain grant funding for UMC Port project	To aggressively pursue grant funding for capital projects and operations
Management training for Directors	To ensure that City services are being provided efficiently, economically, and effectively
Lobby legislature for long term fix for PERS and support revenue sharing	To serve as resource for City Council Directives
Explore employee housing solutions	To serve as resource for City Council Directives
Guide Wastewater and Water treatment improvements process	To ensure that all State and Federal Regulations are met by facilities

Performance Measures



- Follow bills in legislature, identify bills that will impact the city and report to council. Coordinate strategy for each bill's failure or success.

Measure:

	<u>FY12</u>	<u>FY13</u>
Number of bills related to city	27	31
Reports to council	6	6

- Encourage more public participation at council meetings/government processes

Measure:

	<u>FY12</u>	<u>FY13</u>
Number of participants at meetings	Not tracked	3-5
% increase over previous year	Not tracked	NA

- Seek federal and state funding annually for capital projects.

Measure:

	<u>FY12</u>	<u>FY13</u>
Federal funding obtained	3,617,314	2,362,137
State funding obtained	14,676,386	14,081,067

- Ensure elements of visioning document are incorporated into annual budgets.

	<u>FY12</u>	<u>FY13</u>
Number of elements introduced	15	
Elements:		
Identify actual projects that relate to vision	15	

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>City Administration</b>								
<b>City Manager's Office</b>								
01020251 - 51100	Salaries and Wages	176,631	179,196	166,988	168,554	143,883	167,754	0.50%
01020251 - 51300	Overtime	508	849	500	500	562	800	60.00%
01020251 - 52100	Health Insurance Benefit	25,957	41,935	44,088	44,088	36,852	38,476	(12.70%)
01020251 - 52200	FICA & Medicare Emplr Match	11,850	11,677	10,803	10,923	9,038	11,033	2.10%
01020251 - 52300	PERS Employer Contribution	59,911	65,886	59,282	59,841	31,778	74,215	25.20%
01020251 - 52400	Unemployment Insurance	600	680	707	707	371	463	(34.50%)
01020251 - 52500	Workers Compensation	699	966	742	749	691	765	3.10%
<b>Total Personnel Expenses</b>		<b>276,155</b>	<b>301,190</b>	<b>283,110</b>	<b>285,362</b>	<b>223,174</b>	<b>293,506</b>	<b>3.67%</b>
01020252 - 53230	Legal Services	461	0	0	0	0	0	0.00%
01020252 - 53260	Training Services	625	1,149	850	850	1,120	950	11.80%
01020252 - 53300	Other Professional Svcs	0	9,000	20,000	25,000	18,137	20,000	0.00%
01020252 - 54230	Custodial Services/Supplies	39,166	37,960	39,700	39,700	25,152	39,700	0.00%
01020252 - 54300	Repair/Maintenance Services	1,969	763	1,500	1,500	1,423	1,500	0.00%
01020252 - 54420	Equipment Rental	95	69	0	0	60	0	0.00%
01020252 - 55310	Telephone/Fax/TV	2,792	1,647	2,500	2,500	1,151	2,500	0.00%
01020252 - 55901	Advertising	2,100	1,720	3,350	3,350	1,620	1,900	(43.30%)
01020252 - 55902	Printing and Binding	1,135	2,833	3,300	3,300	934	3,300	0.00%
01020252 - 55903	Travel and Related Costs	25,152	20,071	31,000	31,734	18,300	31,000	0.00%
01020252 - 55905	Postal Services	623	860	1,000	1,000	21	1,000	0.00%
01020252 - 55906	Membership Dues	1,015	975	550	550	500	550	0.00%
01020252 - 55908	Employee Moving Costs	6,872	0	0	0	0	0	0.00%
01020252 - 56100	General Supplies	4,355	14,324	11,000	11,000	1,534	11,000	0.00%
01020252 - 56120	Office Supplies	1,630	1,583	3,000	3,000	1,543	3,000	0.00%
01020252 - 56260	Gasoline for Vehicles	1,174	1,393	1,000	1,000	1,062	1,320	32.00%
01020252 - 56320	Business Meals	1,535	1,551	2,800	2,800	1,903	2,800	0.00%
01020252 - 56330	Food/Bev/Related Emp Apprctn	3,576	5,660	6,405	6,405	4,341	6,405	0.00%
01020252 - 56400	Books and Periodicals	150	460	1,085	1,085	460	1,085	0.00%
<b>Total Operating Expenses</b>		<b>94,426</b>	<b>102,019</b>	<b>129,040</b>	<b>134,774</b>	<b>79,262</b>	<b>128,010</b>	<b>(0.80%)</b>
01020253 - 57400	Machinery and Equipment	0	32,834	0	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>32,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total City Manager's Office</b>		<b>370,581</b>	<b>436,043</b>	<b>412,150</b>	<b>420,136</b>	<b>302,436</b>	<b>421,516</b>	<b>2.27%</b>

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>City Administration</b>								
<b>Natural Resources</b>								
01020451 - 51100	Salaries and Wages	99,106	104,621	104,459	106,438	79,389	107,952	3.30%
01020451 - 52100	Health Insurance Benefit	14,851	22,558	26,400	26,400	19,423	23,040	(12.70%)
01020451 - 52200	FICA/Medicare Employer Match	7,582	8,004	7,991	8,142	6,073	8,258	3.30%
01020451 - 52300	PERS Employer Benefit	31,093	36,227	35,844	36,550	16,953	45,770	27.70%
01020451 - 52400	Unemployment Ins Benefit	469	568	707	707	267	463	(34.50%)
01020451 - 52500	Workers Compensation	338	401	449	457	317	473	5.30%
<b>Total Personnel Expenses</b>		153,438	172,379	175,850	178,694	122,423	185,956	5.75%
01020452 - 53260	Training Services	547	1,419	750	750	0	0	(100.00%)
01020452 - 54300	Repair/Maintenance Services	0	550	500	500	0	500	0.00%
01020452 - 55310	Telephone / Fax / TV	1,329	877	840	840	537	840	0.00%
01020452 - 55903	Travel and Related Costs	12,525	20,608	25,000	25,000	9,369	20,000	(20.00%)
01020452 - 55906	Membership Dues	1,650	1,650	2,650	2,650	1,150	2,650	0.00%
01020452 - 56120	Office Supplies	1,511	438	750	750	1,218	750	0.00%
01020452 - 56400	Books and Periodicals	392	349	384	384	21	384	0.00%
<b>Total Operating Expenses</b>		17,954	25,892	30,874	30,874	12,295	25,124	(18.62%)
<b>Total Natural Resources</b>		171,392	198,271	206,724	209,568	134,718	211,080	2.11%

General Fund: **Administration** (0100-003)  
Responsible Manager/Title: Patrick Jordan, Assistant City Manager

**Mission Statement**

*The mission of the Department of Administration is to provide effective, fiscally responsible municipal services of the highest quality, consistent with the resources available to us.*

**Functions and Responsibilities**

- *The implementation of programs and policies established by the City Council*
- *Provides overall direction, coordination and management for all City departments*
- *Provides support for daily operations to all City departments*
- *Provides centralized human resources and risk management and associated policies and programs*
- *Conducts research and participates in labor negotiations*
- *Manages and administers City Council's Community Support Grant program*
- *Participates in capital projects, conducts research and other tasks as necessary*

**Departmental Goals**

- *To ensure Council policies and program achieve their objectives and desire outcomes*
- *To ensure quality employee performance and reduce performance-related liability through staff development and training programs*
- *To ensure City's hiring and employment process meets Code requirements. Equal Opportunity Employment and Affirmative Action Plans*
- *To ensure pay and benefit plans are equitable and competitive through research and analysis*
- *To provide quality customer service to all departments and employees*
- *To recruit and retain highly qualified employees*
- *To maintain a cost effective health insurance program*

**DEPARTMENT OF ADMINISTRATION OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Provide Management Team Training	Ensure quality employee performance and foster staff development
Perform specific training to managers (i.e. Labor Law, Hiring, EEO)	To ensure City's hiring and employment process meets Code requirements , EEO and AA Plans
Complete Collective Bargaining with IBUP Ports	Achieve Council's Policy and Program goals
Assist in preparation of annual City budget	Achieve Council's Policy and Program goals
Implement Comp/Classification Study with Bargaining groups as opportunity presents itself	Recruit and Retain highly qualified employees. Build integrity/equity into the compensation system
Develop Employee Recognition system	Foster Staff Development

Performance Measures

Achieve Council's Policy and Program goals	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
Respond to 100% of requests to fill positions within 3 days	95%	100%

To ensure City's hiring and employment process meets Code requirements, Equal Opportunity Employment and Affirmative Action Plans	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
Establish timeline to keep job applicants apprised of the hiring process. This involves notification when an interview isn't offered as well as post-interview follow-up where a job offer is not made.	100% Attempted.  Contact info out of our control	100%

<i>To provide quality customer service to all departments and employees</i>	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
100% of workmen's compensation claims improperly completed will be returned within 3 business days.	95%	100%

<i>To ensure Council policies and program achieve their objectives and desired outcomes</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
90% of property damage and liability claims will be submitted to insurance within 30 days of occurrence	100%	100%



**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>City Administration</b>								
<b>Administration</b>								
01020351 - 51100	Salaries and Wages	202,774	248,932	261,086	269,312	177,061	275,739	5.60%
01020351 - 51200	Temporary Employees	805	0	0	0	5,073	0	0.00%
01020351 - 51300	Overtime	36	15	382	382	0	382	0.00%
01020351 - 52100	Health Insurance Benefit	45,653	76,706	92,612	92,612	63,397	80,824	(12.70%)
01020351 - 52200	FICA & Medicare Emplr Match	15,595	18,794	20,001	20,630	13,985	21,124	5.60%
01020351 - 52300	PERS Employer Contribution	67,589	83,661	92,273	95,208	38,758	120,928	31.10%
01020351 - 52400	Unemployment Insurance	1,349	1,877	2,471	2,471	990	1,625	(34.20%)
01020351 - 52500	Workers Compensation	751	957	1,149	1,184	746	1,242	8.10%
<b>Total Personnel Expenses</b>		<b>334,551</b>	<b>430,941</b>	<b>469,974</b>	<b>481,799</b>	<b>300,011</b>	<b>501,864</b>	<b>6.79%</b>
01020352 - 53230	Legal Services	27,722	26,577	70,000	70,000	5,913	70,000	0.00%
01020352 - 53260	Training Services	1,562	6,697	25,000	25,000	1,338	25,000	0.00%
01020352 - 53264	Education Reimbursement	0	666	2,000	2,000	0	2,000	0.00%
01020352 - 53300	Other Professional Svs	18,225	89,596	30,000	28,332	25,138	30,000	0.00%
01020352 - 53410	Software / Hardware Support	1,829	0	0	0	0	0	0.00%
01020352 - 53490	Other Technical Services	0	275	0	0	0	0	0.00%
01020352 - 54110	Water / Sewerage	1,015	1,101	1,080	1,080	758	1,250	15.70%
01020352 - 54210	Solid Waste	3,083	2,444	3,568	3,568	2,310	3,568	0.00%
01020352 - 54230	Custodial Services/Supplies	0	1,229	0	0	0	0	0.00%
01020352 - 54410	Buildings / Land Rental	0	50	2,000	2,000	420	2,000	0.00%
01020352 - 54420	Equipment Rental	73	53	0	0	46	0	0.00%
01020352 - 55200	General Insurance	163,121	167,582	260,660	260,660	186,990	247,478	(5.10%)
01020352 - 55310	Telephone/Fax/TV	24,569	25,192	27,180	27,180	19,050	27,180	0.00%
01020352 - 55320	Network / Internet	1,088	0	2,000	2,000	0	2,000	0.00%
01020352 - 55901	Advertising	1,942	5,357	12,000	12,000	8,345	12,000	0.00%
01020352 - 55902	Printing and Binding	0	127	1,500	1,500	0	1,500	0.00%
01020352 - 55903	Travel and Related Costs	1,833	19,192	18,900	18,999	8,267	18,900	0.00%
01020352 - 55905	Postal Services	485	485	1,200	1,200	384	1,200	0.00%
01020352 - 55906	Membership Dues	940	486	1,400	1,400	185	1,400	0.00%
01020352 - 55908	Employee Moving Costs	0	0	5,000	5,000	0	5,000	0.00%
01020352 - 55999	Other	0	0	400	400	0	400	0.00%
01020352 - 56100	General Supplies	2,511	1,339	2,500	2,500	0	2,500	0.00%
01020352 - 56120	Office Supplies	4,382	11,952	12,265	12,265	2,758	12,265	0.00%
01020352 - 56150	Computer Hardware / Software	2,545	0	0	0	0	0	0.00%
01020352 - 56160	Uniforms	0	0	100	100	0	100	0.00%
01020352 - 56220	Electricity	47,778	37,881	55,000	55,000	33,367	55,000	0.00%
01020352 - 56240	Heating Oil	30,729	31,329	36,000	36,000	18,704	36,000	0.00%
01020352 - 56260	Gasoline for Vehicles	1,782	1,677	1,600	1,600	733	1,600	0.00%
01020352 - 56320	Business Meals	366	388	1,000	1,000	965	1,000	0.00%
01020352 - 56330	Food/Bev/Related Emp Apprctn	1,643	2,041	1,500	1,500	2,295	1,500	0.00%
01020352 - 56400	Books and Periodicals	1,524	299	3,200	3,200	0	3,200	0.00%
<b>Total Operating Expenses</b>		<b>340,748</b>	<b>434,016</b>	<b>577,053</b>	<b>575,484</b>	<b>317,966</b>	<b>564,041</b>	<b>(2.25%)</b>
<b>Total Administration</b>		<b>675,299</b>	<b>864,958</b>	<b>1,047,027</b>	<b>1,057,283</b>	<b>617,977</b>	<b>1,065,905</b>	<b>1.80%</b>

General Fund: ***City Clerk's Office*** (0100-005)  
Responsible Manager/Title: Elizabeth Masoni, City Clerk

**Mission Statement**

*The mission of the Office of the City Clerk is to fulfill its role as elections official, tax collector, legislative administrator, and records manager for the City in an efficient, professional and friendly manner, and to serve the citizens of Unalaska as an accessible and responsive representative of transparent and open government.*

**Functions and Responsibilities**

- *Administers elections*
- *Prepares agendas and information packets for City Council meetings and records the minutes of the meetings*
- *Manages the assessment and collection of taxes, the issuance of business licenses, and the collection of water and sewer assessments*
- *Provides support services to other City departments, including records management and storage, mail, and phone services*
- *Prepares and posts public notices and handles requests for public information*
- *Maintains official records*

**Departmental Goals**

- *To provide friendly, knowledgeable service to citizens, elected officials and City staff*
- *To serve the City Council and the public by ensuring that Council meetings are well organized, that information needed for the meetings is available in a timely manner, and that the minutes are accurate and complete*
- *To provide timely and accurate collection of taxes and ensure fair and equal tax collection*
- *To protect and preserve official City documents*
- *To protect the public's right to information and access to government*
- *To implement fair and impartial elections in full compliance with all applicable regulations*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Continue with sales and property tax legal proceedings	Provide timely and accurate collection of taxes
Update the retention policy for electronic records, and electronic storage of permanent records	Protect and preserve official City documents
Continue the development and use of MUNIS module for document management and retention, business licenses, sales tax, and property tax	Ensure fair and equal tax collection
Create a database of minutes, resolutions, and ordinances to put on the website	Protect the public's right to information and access to government

Improve Clerks portion of website to provide access to public information and current forms	Protect the public's right to information and access to government
Develop a records management program that provides easy and safe access to archived information for all departments through use of content management software	Protect and preserve official City documents

Performance Measures

<i>Ensure fair and equal tax collection</i>	<b>FY13*</b>	<b>FY15 (Target)</b>
Percentage of the Property Tax Collected	99.2%	100%
	* Based on FY13 CAFR	

<i>Protect the public's right to information and access to government</i>	<b>FY14</b>	<b>FY15 (Target)</b>
Percentage of Requests for Public Information Responded to within Five Days	98.8%	100%

<i>Serve the City Council and the public by ensuring that Council meetings are well organized, that information needed for the meetings is available in a timely manner, and that the minutes are accurate and complete</i>	<b>FY14</b>	<b>FY15 (Target)</b>
Percentage of Meeting Packets to Council Members and E-Packet Posted on Web for Public Four Days Prior to Meeting	99%	100%

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>City Clerk</b>								
<b>Clerks</b>								
01020551 - 51100	Salaries and Wages	209,394	219,267	226,863	231,060	166,150	237,707	4.80%
01020551 - 51200	Temporary Employees	10,572	11,045	0	0	5,768	0	0.00%
01020551 - 51300	Overtime	1,002	1,900	3,000	3,000	1,423	3,000	0.00%
01020551 - 52100	Health Insurance Benefit	42,110	67,673	79,200	79,200	58,270	69,120	(12.70%)
01020551 - 52200	FICA & Medicare Emplr Match	16,904	17,764	17,585	17,906	13,255	18,415	4.70%
01020551 - 52300	PERS Employer Contribution	67,461	76,826	78,448	79,945	36,851	101,581	29.50%
01020551 - 52400	Unemployment Insurance	1,417	1,866	2,121	2,121	869	1,389	(34.50%)
01020551 - 52500	Workers Compensation	807	888	973	991	712	1,039	6.80%
<b>Total Personnel Expenses</b>		<b>349,667</b>	<b>397,229</b>	<b>408,190</b>	<b>414,223</b>	<b>283,297</b>	<b>432,251</b>	<b>5.89%</b>
01020552 - 53100	Official / Administrative	825	834	900	900	1,215	1,000	11.10%
01020552 - 53210	Audit and Accounting	558	663	0	0	0	0	0.00%
01020552 - 53230	Legal Services	1,793	536	7,000	7,000	4,188	7,000	0.00%
01020552 - 53250	Assessment Services	13,674	30,685	71,000	71,000	33,492	38,000	(46.50%)
01020552 - 53260	Training Services	1,495	3,182	2,115	2,115	1,305	2,115	0.00%
01020552 - 53264	Education Reimbursement	0	0	3,750	3,750	0	3,750	0.00%
01020552 - 53300	Other Professional Svs	20,190	6,256	23,780	34,355	38,895	24,880	4.60%
01020552 - 54230	Custodial Services/Supplies	0	126	0	0	0	0	0.00%
01020552 - 54300	Repair/Maintenance Services	4,757	2,258	4,800	4,800	701	4,800	0.00%
01020552 - 54410	Buildings / Land Rental	66	349	0	0	25	100	0.00%
01020552 - 54420	Equipment Rental	416	303	2,400	2,400	263	1,000	(58.30%)
01020552 - 55310	Telephone / Fax / TV	1,016	720	1,800	1,800	507	1,000	(44.40%)
01020552 - 55901	Advertising	1,692	3,147	4,000	4,000	2,512	4,000	0.00%
01020552 - 55902	Printing and Binding	1,709	1,776	2,500	2,500	1,178	2,500	0.00%
01020552 - 55903	Travel and Related Costs	2,807	5,418	5,650	5,650	1,809	5,650	0.00%
01020552 - 55905	Postal Services	4,387	3,193	3,500	3,500	2,195	3,500	0.00%
01020552 - 55906	Membership Dues	874	460	500	500	300	500	0.00%
01020552 - 55999	Other	532	184	500	500	175	500	0.00%
01020552 - 56100	General Supplies	463	781	0	0	0	0	0.00%
01020552 - 56120	Office Supplies	26,777	3,717	11,000	11,000	4,990	9,000	(18.20%)
01020552 - 56150	Computer Hardware / Software	0	0	0	15,050	13,969	0	0.00%
01020552 - 56320	Business Meals	328	152	500	500	98	600	20.00%
01020552 - 56330	Food/Bev/Related Emp Apprctn	214	353	200	200	132	300	50.00%
01020552 - 59100	Interest Expense	0	0	0	0	147	700	0.00%
<b>Total Operating Expenses</b>		<b>84,572</b>	<b>65,092</b>	<b>145,895</b>	<b>171,520</b>	<b>108,096</b>	<b>110,895</b>	<b>(23.99%)</b>
<b>Total Clerks</b>		<b>434,239</b>	<b>462,320</b>	<b>554,085</b>	<b>585,743</b>	<b>391,394</b>	<b>543,146</b>	<b>(1.97%)</b>

General Fund: **Finance Department** (0100-006)  
Responsible Manager/Title: Patricia Soule, Finance Director

Mission Statement

*The mission of the Finance Department is to provide sound and innovative financial management in the areas of financial record keeping, payroll, accounts payable, billing, accounts receivable, budgeting, and reporting with the desire to provide outstanding customer service and conduct ourselves according to the highest professional standards.*

Functions and Responsibilities

- *Prepares the City's Comprehensive Annual Financial Report, Annual budget, and interim financial reports.*
- *Procures goods and services and processes payments to City vendors and employees.*
- *Performs billing, collection and customer service for public utilities, ports, and other City departments.*
- *Directs the city's cash, investment, and debt management activities.*

Departmental Goals

- *To provide accurate and timely financial information to the City's staff; elected officials; citizens and other stakeholders.*
- *To safeguard the City's assets and provide for high returns on investments while minimizing risk and maintaining liquidity.*
- *To process accounts payable, payroll, billing and accounts receivable. efficiently and accurately.*
- *To provide support, information and assistance to other city departments.*
- *To maintain a high level of professional standards by complying with all applicable laws, regulations, recommended practices and by participating in continuing professional education.*
- *To Prepare the Comprehensive Annual Financial Report consistent with the criteria established by the Government Finance Officers Association of the United States and Canada (GFOA) for its Certificate of Achievement for Excellence in Financial Reporting Program.*
- *To have no findings during the single audit of State and Federal awards and process grant reporting timely and accurately.*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Improve the operating and capital budget document to comply with GFOA recommended practices	Maintain high professional standards
Continue the process of upgrading our utility billing system to the Munis Utility Billing Customer Information System (UBCIS) product	To efficiently and accurately process billing and collections

Identify city-wide financial policies that need to be developed, expanded or clarified and begin to prepare drafts for review	Safeguard city assets Support other departments Maintain high professional standards
Continue to development of financial sustainability plan	Safeguard city assets and plan for the future
Offer governmental accounting training for Finance Department Staff	Accurate reporting Accurate processing Maintain high professional standards

### Performance Measures

<i>Identify goal or portion of goal addressed by the performance measure below</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Prepare the Comprehensive Annual Financial Report consistent with the criteria established by the Government Finance Officers Association of the United States and Canada (GFOA) for its Certificate of Achievement for Excellence in Financial Reporting Program.	FY13 -Certificate of Excellence Award achieved	FY14/15 – Certificate of Excellence

<i>Identify goal or portion of goal addressed by the performance measure below</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
To have no findings during the single audit of State and Federal awards	FY13- 0 Findings	FY14/15 – 0 Findings

<i>Identify goal or portion of goal addressed by the performance measure below</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Process grant reports and account for grants accurately for the Single Audit of Federal and State Awards	FY13- 9 Grants received for \$16,221,785, and all processed correctly	FY14/15 – all grants received processed correctly



**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Finance</b>								
<b>Finance</b>								
01020651 - 51100	Salaries and Wages	404,624	407,862	428,677	434,287	280,156	431,243	0.60%
01020651 - 51200	Temporary Employees	12,589	9,472	12,375	12,375	2,483	13,473	8.90%
01020651 - 51300	Overtime	428	67	242	242	167	38	(84.30%)
01020651 - 52100	Health Insurance Benefit	93,153	138,050	172,366	172,366	111,532	150,430	(12.70%)
01020651 - 52200	FICA & Medicare Emplr Match	31,941	31,600	33,764	34,193	21,582	34,021	0.80%
01020651 - 52300	PERS Employer Contribution	134,540	141,774	153,040	155,042	57,190	187,636	22.60%
01020651 - 52400	Unemployment Insurance	2,931	3,538	4,787	4,787	2,215	3,169	(33.80%)
01020651 - 52500	Workers Compensation	1,575	1,616	1,966	1,990	1,114	1,983	0.90%
01020651 - 52900	Other Employee Benefits	8	1	0	0	0	0	0.00%
<b>Total Personnel Expenses</b>		<b>681,789</b>	<b>733,981</b>	<b>807,217</b>	<b>815,282</b>	<b>476,439</b>	<b>821,993</b>	<b>1.83%</b>
01020652 - 53210	Audit and Accounting	83,626	98,809	70,285	70,285	80,634	90,000	28.10%
01020652 - 53220	Investment Management Svcs	129,801	129,860	130,200	130,200	86,845	130,200	0.00%
01020652 - 53230	Legal Services	0	0	250	250	0	250	0.00%
01020652 - 53260	Training Services	8,038	2,734	4,125	4,125	3,870	5,000	21.20%
01020652 - 53264	Education Reimbursement	7,254	8,501	12,000	12,000	0	6,000	(50.00%)
01020652 - 53300	Other Professional Svcs	1,762	39,745	2,000	2,000	111,385	2,000	0.00%
01020652 - 54110	Water / Sewerage	0	0	0	0	428	0	0.00%
01020652 - 54210	Solid Waste	0	0	0	0	58	0	0.00%
01020652 - 54230	Custodial Services/Supplies	0	168	200	200	0	100	(50.00%)
01020652 - 54300	Repair/Maintenance Services	5,887	5,222	8,000	8,000	2,279	8,000	0.00%
01020652 - 54420	Equipment Rental	416	303	500	500	263	500	0.00%
01020652 - 55310	Telephone/Fax/TV	569	1,362	2,000	2,000	671	2,000	0.00%
01020652 - 55902	Printing and Binding	0	0	200	200	383	0	(100.00%)
01020652 - 55903	Travel and Related Costs	12,326	12,729	14,000	14,000	11,485	17,000	21.40%
01020652 - 55904	Banking / Credit Card Fees	8,908	9,554	9,600	9,600	8,028	9,600	0.00%
01020652 - 55905	Postal Services	3,160	3,295	3,100	3,100	2,615	3,700	19.40%
01020652 - 55906	Membership Dues	1,607	1,455	1,300	1,300	215	1,500	15.40%
01020652 - 55908	Employee Moving Costs	6,621	0	2,500	2,500	1,755	0	(100.00%)
01020652 - 55999	Other	0	45	100	100	0	0	(100.00%)
01020652 - 56100	General Supplies	121	0	0	0	0	2,500	0.00%
01020652 - 56120	Office Supplies	18,480	14,272	18,500	18,500	11,397	16,000	(13.50%)
01020652 - 56220	Electricity	0	0	0	0	240	0	0.00%
01020652 - 56260	Gasoline for Vehicles	1,096	640	600	600	181	600	0.00%
01020652 - 56320	Business Meals	346	765	500	500	405	500	0.00%
01020652 - 56330	Food/Bev/Related Emp Apprctn	3,380	3,367	2,500	2,500	1,780	3,800	52.00%
01020652 - 56400	Books and Periodicals	1,145	690	700	700	690	700	0.00%
<b>Total Operating Expenses</b>		<b>294,544</b>	<b>333,516</b>	<b>283,160</b>	<b>283,160</b>	<b>325,607</b>	<b>299,950</b>	<b>5.93%</b>
01020654 - 58920	Allocations OUT-Credit	(169,404)	(194,532)	(228,877)	(228,877)	(171,658)	(247,786)	8.30%
<b>Total Other Expenses</b>		<b>(169,404)</b>	<b>(194,532)</b>	<b>(228,877)</b>	<b>(228,877)</b>	<b>(171,658)</b>	<b>(247,786)</b>	<b>8.26%</b>
<b>Total Finance</b>		<b>806,928</b>	<b>872,965</b>	<b>861,500</b>	<b>869,565</b>	<b>630,389</b>	<b>874,157</b>	<b>1.47%</b>

General Fund: **Information Systems Department** (0100-007)

Responsible Manager/Title: Patricia Soule, Finance Director

Mission Statement

*The mission of the Information Systems department is to promote excellence, quality, and efficiency by delivering and supporting enabling technology for network services and infrastructure, programs, and applications while protecting city-wide data.*

Functions and Responsibilities

- *Installs, monitors and maintains the City's information system hardware, including servers, PCs, printers, backup devices, and wireless/wired networking equipment.*
- *Installs, monitors, and maintains the City's VOIP phones system in all major buildings.*
- *Manages the selection and installation of software and provides user support to all City departments.*
- *Develops and implements security procedures and a disaster recovery plan.*

Departmental Goals

- *To provide quality, cost effective services through the innovative use of technology.*
- *To ensure reliable infrastructure thereby minimizing down-time for City network users.*
- *To maintain a high level of professionalism, knowledge and skills through continuing training and investigation of new technology.*
- *To facilitate the usage of City hardware and software.*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Continuing to further implement the Tyler/Munis product line relative to City needs.	Facilitate usage of hardware/software.
Continue Developing Virtual Servers, monitor SAN devices, testing and evaluate Virtual desktops.	To provide quality, cost effective services through the innovative use of technology. Reliable Infrastructure/Minimize down-time.
Continue installing/upgrading Wireless Backbone equipment to increase bandwidth between City buildings and assist with connecting Proprietary Funds monitoring locations (SCADA)(Security)	To provide quality, cost effective services through the innovative use of technology. Reliable Infrastructure/Minimize down-time.

### Performance Measures

<i>Manages the selection and installation of software and provides user support to all City departments.</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Maintain 95% uptime availability of mail system.	99% +	95%

<i>Installs, monitors and maintains the City's information system hardware, including servers, PCs, printers, backup devices, and wireless/wired networking equipment.</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Maintain 90% uptime availability of network backbone to all major City locations.	99% +	95%

<i>Installs, monitors and maintains the City's information system hardware, including servers, PCs, printers, backup devices, and wireless/wired networking equipment.</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Be able to provide a new unit with basic functionality to a user suffering a computer failure within one hour.	2 instances	Able to handle up to 5 or more instances

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Finance</b>								
<b>Information Systems</b>								
01020751 - 51100	Salaries and Wages	150,551	172,958	173,575	176,580	125,312	181,857	4.80%
01020751 - 51300	Overtime	2,077	3,198	3,850	3,850	653	3,850	0.00%
01020751 - 52100	Health Insurance Benefit	31,386	52,108	60,984	60,984	38,845	53,223	(12.70%)
01020751 - 52200	FICA & Medicare Emplr Match	11,676	13,055	13,571	13,801	9,630	14,208	4.70%
01020751 - 52300	PERS Employer Contribution	49,932	61,078	61,930	63,002	25,887	80,072	29.30%
01020751 - 52400	Unemployment Insurance	1,128	1,257	1,633	1,633	511	1,071	(34.40%)
01020751 - 52500	Workers Compensation	556	669	766	779	479	817	6.70%
<b>Total Personnel Expenses</b>		<b>247,306</b>	<b>304,322</b>	<b>316,309</b>	<b>320,629</b>	<b>201,317</b>	<b>335,098</b>	<b>5.94%</b>
01020752 - 53260	Training Services	9,450	6,790	11,250	11,250	6,660	10,500	(6.70%)
01020752 - 53300	Other Professional Svcs	5,217	2,719	5,000	35,640	19,536	37,340	646.80%
01020752 - 53410	Software / Hardware Support	112,876	112,898	153,344	161,984	128,191	156,040	1.80%
01020752 - 55310	Telephone/Fax/TV	1,322	867	1,500	1,500	936	1,500	0.00%
01020752 - 55320	Network / Internet	27,071	23,326	26,700	26,700	16,498	26,700	0.00%
01020752 - 55903	Travel and Related Costs	5,566	6,230	12,750	12,750	7,403	12,000	(5.90%)
01020752 - 55908	Employee Moving Costs	692	2,813	0	0	0	0	0.00%
01020752 - 56100	General Supplies	4,112	5,742	3,000	3,000	429	3,000	0.00%
01020752 - 56120	Office Supplies	880	253	0	0	0	0	0.00%
01020752 - 56150	Computer Hardware / Software	102,708	130,258	78,050	132,512	130,824	74,820	(4.10%)
01020752 - 56260	Gasoline for Vehicles	0	0	0	0	203	1,000	0.00%
01020752 - 56320	Business Meals	322	0	300	300	155	300	0.00%
01020752 - 56330	Food/Bev/Related Emp Apprctn	0	0	100	100	0	100	0.00%
01020752 - 56400	Books and Periodicals	82	0	500	500	0	100	(80.00%)
<b>Total Operating Expenses</b>		<b>270,297</b>	<b>291,895</b>	<b>292,494</b>	<b>386,236</b>	<b>310,834</b>	<b>323,400</b>	<b>10.57%</b>
01020753 - 57400	Machinery and Equipment	144,156	0	0	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>144,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Information Systems</b>		<b>661,759</b>	<b>596,217</b>	<b>608,803</b>	<b>706,865</b>	<b>512,151</b>	<b>658,498</b>	<b>8.16%</b>

General Fund: **Planning Department** (0100-008)  
Responsible Manager/Title: Erin Reinders, Planning Director

Mission Statement

*The mission of the Department of Planning is to provide quality public service and create a safe, function and attractive city through coordinated community visioning, comprehensive planning, mapping, and development review.*

Functions and Responsibilities

- *Coordinates community planning and development within the City of Unalaska.*
- *Provides information, guidance, and direction on land use issues and regulations to city staff, elected and appointed official as well as the public.*
- *Guides the annual development process of the Capital and Major Maintenance Plan.*
- *Serves as staff for the Planning Commission and Platting Board.*

Departmental Goals

- *To demonstrate a high level of energy and commitment to serve and engage the public.*
- *To assist applicants in achieving their development goals while administering the Code of Ordinances.*
- *To guide community growth and development as outlined in the City's Comprehensive Plan.*
- *To streamline and improve the five year Capital and Major Maintenance Plan.*
- *To expand breadth and depth of the City's Geographic Information System.*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Increase the opportunity for public input in the CMMP development process and increase the ease of use of the CMMP document.	Streamline and improve the five year Capital and Major Maintenance Plan.
Create new GIS layers and improve the quality data within existing ones.	Expand the breadth and depth of the City's Geographic Information System.
Ensure that Title 8, other sections of Code and various Planning Documents remain relevant and applicable.	Guide community growth and development, assist applicants in achieving their development goals, and demonstrate energy and commitment to serve and engage the public.
Provide training, education and engagement opportunities for the City Staff, Public Officials, and the Community at large.	Guide community growth and development, and demonstrate energy and commitment to serve and engage the public.

### Performance Measures

<i>To demonstrate a high level of energy and commitment to serve and engage the public.</i>	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
Annually increase number of planning education and outreach techniques utilized.	8 <i>(New this year: Story Time &amp; Box City Display)</i>	10

<i>To assist applicants in achieving their development goals while administering the Code of Ordinances. and To guide community growth and development as outlined in the City's Comprehensive Plan.</i>	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
Present platting, zone amendment, variance and conditional use applications to the Planning Commission with no more than 4 recommended conditions of approval.	86% <i>(18 of 21 applications in 2013)</i>	100%

<i>Coordinates community planning and development within the City of Unalaska.</i>	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
Successfully address the work program improvements and initiatives identified in the Planning Commission Annual Report for the coming year.	78% <i>(7 of 9 items in the 2012 Report including: Revised CMMP Process, GIS Mapping Documents, Newsletters, Published Meeting &amp; Submittal Schedule)</i>	100%



**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Planning</b>								
<b>Planning</b>								
01020851 - 51100	Salaries and Wages	192,600	190,040	218,770	223,505	149,537	210,962	(3.60%)
01020851 - 51300	Overtime	0	52	500	500	26	500	0.00%
01020851 - 52100	Health Insurance Benefit	40,761	56,323	79,200	79,200	56,380	69,120	(12.70%)
01020851 - 52200	FICA & Medicare Emplr Match	14,901	14,601	16,774	17,136	11,492	16,178	(3.60%)
01020851 - 52300	PERS Employer Contribution	61,099	65,393	77,188	78,877	32,892	93,106	20.60%
01020851 - 52400	Unemployment Insurance	1,654	1,368	2,071	2,071	1,144	1,379	(33.40%)
01020851 - 52500	Workers Compensation	717	742	960	980	615	954	(0.60%)
<b>Total Personnel Expenses</b>		<b>311,732</b>	<b>328,518</b>	<b>395,463</b>	<b>402,269</b>	<b>252,086</b>	<b>392,199</b>	<b>(0.83%)</b>
01020852 - 53230	Legal Services	702	5,835	4,000	4,000	0	4,000	0.00%
01020852 - 53240	Engineering/Architectural Svs	0	0	75,000	75,000	0	80,000	6.70%
01020852 - 53260	Training Services	815	2,810	5,000	5,000	1,410	5,000	0.00%
01020852 - 53300	Other Professional Svs	421	737	2,000	2,000	796	2,000	0.00%
01020852 - 53430	Survey Services	831	66,234	75,000	135,823	10,725	79,000	5.30%
01020852 - 53490	Other Technical Services	0	3,955	20,000	28,945	8,945	15,000	(25.00%)
01020852 - 54110	Water / Sewerage	0	560	0	0	427	0	0.00%
01020852 - 54210	Solid Waste	0	116	0	0	77	0	0.00%
01020852 - 54230	Custodial Services/Supplies	0	112	0	0	0	0	0.00%
01020852 - 54300	Repair/Maintenance Services	1,872	3,160	1,500	1,500	0	1,500	0.00%
01020852 - 54410	Buildings/Land Rental	222	137	200	200	280	200	0.00%
01020852 - 54420	Equipment Rental	41	30	50	50	26	50	0.00%
01020852 - 55310	Telephone / Fax/TV	2,776	1,304	4,000	4,000	1,012	4,000	0.00%
01020852 - 55901	Advertising	0	250	0	0	0	0	0.00%
01020852 - 55903	Travel and Related Costs	7,677	11,035	12,000	12,213	7,084	15,000	25.00%
01020852 - 55905	Postal Services	277	522	500	500	791	500	0.00%
01020852 - 55906	Membership Dues	605	815	1,500	1,500	1,039	1,500	0.00%
01020852 - 55908	Employee Moving Costs	2,688	0	0	924	5,312	0	0.00%
01020852 - 56100	General Supplies	111	1,049	7,000	2,000	70	2,000	(71.40%)
01020852 - 56120	Office Supplies	9,045	14,405	5,000	10,000	5,324	11,000	120.00%
01020852 - 56150	Computer Hardware / Software	0	72	5,000	5,000	1,134	3,000	(40.00%)
01020852 - 56220	Electricity	0	312	0	0	305	0	0.00%
01020852 - 56260	Gasoline for Vehicles	986	913	1,000	1,000	640	1,000	0.00%
01020852 - 56320	Business Meals	97	413	500	500	198	900	80.00%
01020852 - 56330	Food/Bev/Related Emp Apprctn	634	554	600	600	604	800	33.30%
01020852 - 56400	Books and Periodicals	157	367	300	300	222	300	0.00%
01020852 - 57100	Land	11,414	0	0	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>41,371</b>	<b>115,697</b>	<b>220,150</b>	<b>291,054</b>	<b>46,420</b>	<b>226,750</b>	<b>3.00%</b>
<b>Total Planning</b>		<b>353,103</b>	<b>444,215</b>	<b>615,613</b>	<b>693,324</b>	<b>298,506</b>	<b>618,949</b>	<b>0.54%</b>

General Fund: **Police and Admin.** (0100-011)  
Responsible Manager/Title: Jamie Sunderland, Director of Public Safety

Mission Statement

*We, in partnership with the community, will provide the residents and visitors of Unalaska with professional public safety services. Our members will be accountable to and respectful of our diverse population. We will exercise leadership, encourage community involvement and promote education to make Unalaska a safe and desirable place to live.*

Functions and Responsibilities

- *Provides comprehensive police services, including community patrols, emergency responses and criminal investigations*
- *Manages, coordinates, and provides administrative support for all divisions of the Department of Public Safety*
- *Operates the local office of the Alaska Dept. of Motor Vehicles*
- *Enforces animal control ordinances, cares for impounded animals and educates the public about animal welfare issues*

Departmental Goals

- *To maintain a highly skilled staff through departmental training and continuing professional education*
- *To promote community security through an ongoing commitment to reviewing, improving and maintaining the City's disaster preparedness and emergency response capabilities*
- *To promptly respond to calls for service and other public needs in order to provide services which resolve problems and protect persons and property*
- *To promote productive community partnerships through education, outreach and public relations programs*
- *To keep policies and procedures current*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Continue to draft, update, and finalize SOGs	Keep policies and procedures current
Continue to build community partnerships through the development of social media presence, the standardization of public education and outreach programs, and increased collaboration with local media to disseminate public safety announcements and information	Promote productive community partnerships through public outreach, education and public relations programs
Focus on improving investigative skills of junior officers utilizing in-house and guest instructors.	Maintain a highly skilled staff through departmental training
Conduct a full scale exercise	Promote community security through improving disaster preparedness

Review and investigate updates for the City Emergency Operations Plan	Promote community security through improving disaster preparedness
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Performance Measures

<i>Promptly respond to calls for service and other public needs in order to provide services which resolve problems and protect persons and property.</i>	<b>CY 2010</b>	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>
Achieve an <b>80%</b> case clearance/conviction rate for suspects charged with criminal offenses.	75%	83%	68%	44%

\* This measure will be eliminated in future years as it relies heavily upon the performance of other agencies.

<i>Promptly respond to calls for service and other public needs in order to provide services which resolve problems and protect persons and property.</i>	<b>CY 2013</b>			
Close <b>80%</b> of all motor vehicle accident reports within 21 days of initial report.	62%			

\* This measure will replace the case clearance/conviction based measure listed above.

<i>Maximize storage space through the use of technology(FY14 Goal)</i>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Convert <b>5-years</b> of paper records into digital archives each fiscal year.	11	7	4	15

\* This measure will be eliminated in future years as paper records have all be converted to digital format.

<i>To promote productive community partnerships</i>	<b>CY 2013</b>			
Conduct <b>20</b> public outreach, education, and public relations efforts within the calendar year.	18			

\* This measure will replace the conversion of paper records measure listed above.

<i>To maintain a highly skilled staff</i>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Plan and conduct <b>one (1)</b> full-scale exercise annually involving at least 2 or more departments or agencies.	1	1	1	1

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Public Safety</b>								
<b>Police and Admin</b>								
01021151 - 51100	Salaries and Wages	1,434,952	1,437,984	1,607,386	1,612,514	1,117,093	1,365,650	(15.00%)
01021151 - 51200	Temporary Employees	12,539	9,295	0	0	0	0	0.00%
01021151 - 51300	Overtime	114,477	183,861	108,740	108,740	118,591	108,735	0.00%
01021151 - 52100	Health Insurance Benefit	293,261	444,298	564,960	564,960	382,935	377,856	(33.10%)
01021151 - 52200	FICA & Medicare Emplr Match	119,199	124,104	131,287	131,679	94,512	112,670	(14.20%)
01021151 - 52300	PERS Employer Contribution	496,037	568,608	593,573	595,403	260,576	624,071	5.10%
01021151 - 52400	Unemployment Insurance	9,216	12,562	15,131	15,131	5,251	7,593	(49.80%)
01021151 - 52500	Workers Compensation	25,438	28,609	35,098	35,229	25,271	41,567	18.40%
<b>Total Personnel Expenses</b>		<b>2,505,120</b>	<b>2,809,321</b>	<b>3,056,175</b>	<b>3,063,656</b>	<b>2,004,229</b>	<b>2,638,142</b>	<b>(13.68%)</b>
01021152 - 53230	Legal Services	390	2,595	5,000	5,000	0	4,000	(20.00%)
01021152 - 53260	Training Services	35,043	9,514	18,000	18,000	4,981	16,000	(11.10%)
01021152 - 53264	Education Reimbursement	11,374	8,114	14,000	14,000	1,200	10,000	(28.60%)
01021152 - 53300	Other Professional Svs	12,140	11,527	15,000	15,000	982	19,000	26.70%
01021152 - 53410	Software / Hardware Support	305	3,376	4,000	4,000	1,016	4,000	0.00%
01021152 - 54110	Water / Sewerage	1,221	1,351	1,900	1,900	881	1,600	(15.80%)
01021152 - 54210	Solid Waste	2,481	1,846	3,500	3,500	1,727	3,500	0.00%
01021152 - 54230	Custodial Services/Supplies	12,023	12,039	14,000	14,000	8,268	14,000	0.00%
01021152 - 54300	Repair/Maintenance Services	7,785	5,750	11,000	11,000	3,992	7,000	(36.40%)
01021152 - 54410	Buildings / Land Rental	875	200	800	800	1,701	2,000	150.00%
01021152 - 55310	Telephone / Fax/TV	25,534	16,746	26,000	26,000	12,189	22,000	(15.40%)
01021152 - 55320	Network / Internet	958	809	1,200	1,200	706	1,200	0.00%
01021152 - 55330	Radio	3,113	247	8,000	10,295	5,717	18,000	125.00%
01021152 - 55901	Advertising	976	625	1,000	1,000	1,165	1,500	50.00%
01021152 - 55902	Printing and Binding	393	2,833	2,000	2,000	197	2,500	25.00%
01021152 - 55903	Travel and Related Costs	25,326	36,832	32,000	32,000	16,750	30,000	(6.30%)
01021152 - 55904	Banking / Credit Card Fees	0	604	3,600	3,600	1,612	3,600	0.00%
01021152 - 55905	Postal Services	2,327	2,369	4,000	4,000	1,588	3,000	(25.00%)
01021152 - 55906	Membership Dues	1,230	1,125	2,000	2,000	1,739	2,000	0.00%
01021152 - 55907	Permit Fees	0	0	0	0	50	0	0.00%
01021152 - 55908	Employee Moving Costs	3,989	21,703	15,000	15,000	0	11,000	(26.70%)
01021152 - 55909	Investigations	1,800	10,036	13,000	13,000	23,611	17,000	30.80%
01021152 - 55910	Impound Fees Exp	1,429	1,100	3,000	3,000	2,600	3,000	0.00%
01021152 - 55999	Other	0	250	0	0	0	0	0.00%
01021152 - 56100	General Supplies	40,270	41,133	32,023	43,134	53,594	34,000	6.20%
01021152 - 56106	Disaster Supplies	2,611	3,533	3,000	3,000	0	3,000	0.00%
01021152 - 56120	Office Supplies	21,298	29,410	14,000	14,000	23,394	12,000	(14.30%)
01021152 - 56150	Computer Hardware / Software	899	7,031	5,000	5,000	0	5,000	0.00%
01021152 - 56160	Uniforms	11,648	13,821	14,000	14,000	6,272	12,500	(10.70%)
01021152 - 56220	Electricity	36,640	31,096	36,000	36,000	29,308	40,000	11.10%
01021152 - 56230	Propane	60	0	100	100	0	100	0.00%
01021152 - 56240	Heating Oil	33,715	27,154	35,000	35,000	19,069	35,000	0.00%
01021152 - 56260	Gasoline for Vehicles	23,478	23,199	20,000	20,000	13,520	21,000	5.00%
01021152 - 56310	Food/Bev/Related for Programs	13	618	500	500	389	500	0.00%
01021152 - 56320	Business Meals	90	412	300	300	90	300	0.00%
01021152 - 56330	Food/Bev/Related Emp Apprctn	3,497	2,981	5,000	5,000	1,929	4,000	(20.00%)
01021152 - 56400	Books and Periodicals	616	2,944	845	1,010	723	1,600	89.30%
01021152 - 56450	Grants (Supplies)	8,396	17,393	0	49,593	10,584	14,343	0.00%
<b>Total Operating Expenses</b>		<b>333,944</b>	<b>352,318</b>	<b>363,768</b>	<b>426,932</b>	<b>251,540</b>	<b>379,243</b>	<b>4.25%</b>
01021153 - 57400	Machinery and Equipment	15,830	23,090	48,250	48,250	0	49,800	3.20%
<b>Total Capital Outlay</b>		<b>15,830</b>	<b>23,090</b>	<b>48,250</b>	<b>48,250</b>	<b>0</b>	<b>49,800</b>	<b>3.21%</b>
<b>Total Police and Admin</b>		<b>2,854,894</b>	<b>3,184,730</b>	<b>3,468,193</b>	<b>3,538,838</b>	<b>2,255,769</b>	<b>3,067,185</b>	<b>(11.56%)</b>

General Fund: **Corrections** (0100-014)  
Responsible Manager/Title: Jamie Sunderland, Director of Public Safety

Mission Statement

*We, in partnership with the community, will provide the residents and visitors of Unalaska with professional public safety services. Our members will be accountable to and respectful of our diverse population. We will exercise leadership, encourage community involvement and promote education to make Unalaska a safe and desirable place to live.*

Functions and Responsibilities

- *Provide secure housing for persons being held on criminal charges, those in need of protective custody, and persons being held at the request of Federal agencies*
- *Process and oversee prisoner booking, meals, transportation and visitation*
- *Provide fingerprint services for the community in non-criminal matters*

Departmental Goals

- *To provide a clean and safe environment for prisoners and staff*
- *To foster excellent working relationships with other agencies and organizations*
- *To ensure that staff members maintain a high level of professionalism and training*
- *To keep policies and procedures up to date for efficient operations and compliance with the community jails program*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Remodel cell #2 to reduce likelihood of injury to high risk inmates	Provide clean, safe & healthful environment for prisoners and staff.
Review and revise current SOGs and policies	Keep policies and procedures current
Develop tracking system for employee training	High level of professionalism and training
Evaluate implementation of State DOC records management system	High level of professionalism and training
Schedule annual meetings with clinic staff, mental health providers, and other stakeholders on best practices for protective custodies	Fosters excellent working relationships with other agencies and organizations

Performance Measures

<i>To ensure that staff members maintain a high level of professionalism and training</i>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	
Establish a baseline minimum of 16-hours in-service training for the 80% of the staff	100%	100%	100%	

<i>To ensure that staff members maintain a high level of professionalism and training</i>	<b>FY 2013</b>	<b>FY 2014</b>		
Conduct one in-house corrections based exercise per fiscal year.	1	1		

<i>To foster excellent working relationships with other agencies and organizations</i>	<b>FY 2013</b>	<b>FY 2014</b>		
Maintain 95% acceptance rate for fingerprint returns	100	92		



**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Public Safety</b>								
<b>Corrections</b>								
01021451 - 51100	Salaries and Wages	344,932	396,988	407,086	408,368	295,335	417,666	2.60%
01021451 - 51200	Temporary Employees	0	0	0	0	15,955	0	0.00%
01021451 - 51300	Overtime	19,338	16,063	24,580	24,580	21,150	25,320	3.00%
01021451 - 52100	Health Insurance Benefit	76,802	125,155	147,840	147,840	109,034	129,024	(12.70%)
01021451 - 52200	FICA & Medicare Emplr Match	27,755	31,590	33,021	33,119	25,432	33,999	3.00%
01021451 - 52300	PERS Employer Contribution	121,212	144,431	149,383	149,840	68,770	190,432	27.50%
01021451 - 52400	Unemployment Insurance	2,652	3,135	3,958	3,958	1,682	2,593	(34.50%)
01021451 - 52500	Workers Compensation	8,048	9,246	11,003	11,036	8,981	13,406	21.80%
<b>Total Personnel Expenses</b>		<b>600,738</b>	<b>726,608</b>	<b>776,871</b>	<b>778,741</b>	<b>546,340</b>	<b>812,440</b>	<b>4.58%</b>
01021452 - 53230	Legal Services	0	0	500	500	0	500	0.00%
01021452 - 53260	Training Services	1,600	50	2,800	2,800	150	2,800	0.00%
01021452 - 53264	Education Reimbursement	2,000	0	1,500	1,500	0	1,500	0.00%
01021452 - 53300	Other Professional Svs	215	0	1,000	1,000	317	1,000	0.00%
01021452 - 53310	Protective Custody Medical	0	2,000	500	500	0	500	0.00%
01021452 - 54110	Water / Sewerage	407	450	500	500	329	550	10.00%
01021452 - 54210	Solid Waste	2,376	1,598	3,200	3,200	932	3,000	(6.30%)
01021452 - 54230	Custodial Services/Supplies	6,105	5,398	4,500	4,500	3,580	4,500	0.00%
01021452 - 55310	Telephone / Fax/TV	2,890	2,704	3,200	3,200	1,385	3,200	0.00%
01021452 - 55330	Radio	2,510	0	2,500	4,975	2,727	4,000	60.00%
01021452 - 55390	Other Communications	0	0	0	0	604	0	0.00%
01021452 - 55902	Printing and Binding	83	0	250	250	0	250	0.00%
01021452 - 55903	Travel and Related Costs	2,781	0	3,000	3,000	450	3,000	0.00%
01021452 - 55905	Postal Services	200	200	200	200	200	200	0.00%
01021452 - 55906	Membership Dues	380	40	300	300	300	300	0.00%
01021452 - 55907	Permit Fees	150	150	150	150	150	150	0.00%
01021452 - 56100	General Supplies	21,359	10,627	8,721	11,721	6,485	8,900	2.10%
01021452 - 56120	Office Supplies	1,009	2,873	1,900	1,900	960	1,900	0.00%
01021452 - 56160	Uniforms	1,609	1,566	1,587	1,587	407	1,900	19.70%
01021452 - 56220	Electricity	12,213	10,905	14,000	14,000	9,769	14,800	5.70%
01021452 - 56240	Heating Oil	11,238	9,051	14,750	14,750	5,981	14,750	0.00%
01021452 - 56260	Gasoline for Vehicles	2,609	2,578	2,000	2,000	1,512	2,100	5.00%
01021452 - 56310	Food/Bev/Related for Programs	15,757	15,774	24,500	24,500	14,389	24,500	0.00%
01021452 - 56320	Business Meals	0	0	0	0	80	0	0.00%
01021452 - 56330	Food/Bev/Related Emp Apprctn	241	163	500	500	339	500	0.00%
01021452 - 56400	Books and Periodicals	0	0	200	200	0	200	0.00%
<b>Total Operating Expenses</b>		<b>87,732</b>	<b>66,126</b>	<b>92,258</b>	<b>97,733</b>	<b>51,046</b>	<b>95,000</b>	<b>2.97%</b>
<b>Total Corrections</b>		<b>688,471</b>	<b>792,734</b>	<b>869,129</b>	<b>876,474</b>	<b>597,386</b>	<b>907,440</b>	<b>4.41%</b>

General Fund: **Fire&EMS, and Communications** (0100-015)  
Responsible Manager/Title: Jamie Sunderland, Director of Public Safety

Mission Statement

*We, in partnership with the community, will provide the residents and visitors of Unalaska with professional public safety services. Our members will be accountable to and respectful of our diverse population. We will exercise leadership, encourage community involvement and promote education to make Unalaska a safe and desirable place to live.*

Functions and Responsibilities

- *Provide fire prevention, fire suppression, and rescue services including emergency medical services*
- *Coordinate emergency response to hazardous materials incidents and natural or manmade disasters*
- *Recruit and train an effective and dedicated staff of community volunteers for fire and rescue services*
- *Educate the public, issue and monitor burn permits, and assist in the review of building plans and permits to include code inspections*
- *Provide radio dispatch for police, fire, EMS, Alaska State Troopers and other emergency agencies*

Departmental Goals

- *To recruit and maintain an active, well trained and healthy team that responds quickly, makes a positive difference, and returns home safely*
- *To take the lead in promoting fire safety and emergency preparedness within the community*
- *To reduce the risk and consequences of emergencies through the provision of fire prevention, health, and safety training*
- *To maintain productive community partnerships through education and outreach*
- *To ensure the most effective Emergency Communications possible for the citizens and visitors of the City of Unalaska by providing expedient and appropriate response to calls for service*
- *To greet those who call us for assistance with courtesy and compassion, keeping in mind that they are often under stress and unaware of what information is needed and why certain actions must be taken*
- *To support the delivery of quality Public Safety services by keeping policies and procedures current and utilizing industry best practice*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Review and update Fire/EMS policies and SOG's	Keep policies, protocols, guidelines current
Plan and conduct fire prevention, health, and safety education and outreach campaigns throughout the year.	Reduce the risk/consequences of emergencies
Develop pre-incident plans for all high	Reduce the risk/consequences of

risk/high hazard facilities within the jurisdiction.	emergencies
Improve response times and increase number of responders in order to meet NFPA 1720 staffing and response time criteria for response to a suburban area.	Maintain team that responds quickly, makes a positive difference, and returns home safely
Investigate customer service training for public safety personnel	Provide assistance with courtesy and compassion for our customers

### Performance Measures

<i>To recruit and maintain an active, <b>well trained</b> and healthy team that responds quickly, makes a positive difference, and returns home safely.</i>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Maintain a minimum of <b>17</b> personnel certified at or above the FFI level.	11	12	15	10

<del><i>To recruit and maintain an active, well trained and healthy team that responds quickly, makes a positive difference, and returns home safely.</i></del>	<del><b>FY 2014</b></del>			
<del><i>Respond to calls for structural fires with a minimum of 10 responders on scene within 10 minutes after dispatch <b>80%</b> of the time.</i></del>	<del><b>N/A</b></del>			

\* This measure as worded was inadequate due to a low number of responses for "structural fires" an updated version of this metric is proposed below

<i>To recruit and maintain an active, well trained and healthy team that <b>responds quickly, makes a positive difference, and returns home safely.</b></i>	<b>FY 2014</b>			
Respond to and arrive on scene of calls for fire or rescue services (on the road system) within 10 minutes <b>80%</b> of the time; and	79%			
Within 15 minutes <b>90%</b> of the time.	95%			

\* This measure is updated and CY13 data includes calls not on the road system. This measure replaces the 10 responders on scene within 10 minutes metric above.

<i>To recruit and maintain an active, <b>well trained</b> and healthy team that responds quickly, makes a positive difference, and returns home safely.</i>	<b>FY 2014</b>			
Maintain a minimum of <b>20</b> personnel certified at or above the EMT 1 level; and	27			
A minimum of <b>8</b> of those certified at or above the EMT 2 level	17			

\* This measure is new

<i>To recruit and maintain an active, well trained and healthy team that <b>responds quickly, makes a positive difference, and returns home safely.</b></i>	<b>FY 2014</b>			
Respond to and arrive on scene of calls for Emergency Medical Services (on the road system) within 10 minutes <b>80%</b> of the time; and	70%			
Within 15 minutes <b>90%</b> of the time.	89%			

\* This measure is new and CY13 data includes calls not on the road system.

<i>To reduce the risk and consequences of emergencies through the <b>provision of fire prevention, health, and safety training.</b></i>	<b>FY 2014</b>			
Review, update, or develop pre-incident plans annually for 100% of the high risk/high value facilities as listed in the Hazard Mitigation Plan or as designated by the Fire Chief.	52%*			

\* This measure was new for FY 14; therefore data only reflects 6-months (July 2013-Dec 2013) of work had this measure been in effect the full year it likely would have been met.

<i>To ensure the most effective Emergency Communications possible for the citizens and visitors of the City of Unalaska by providing <b>expedient and appropriate response to calls for service.</b></i>	<b>FY 2014</b>			
Receive, process, and dispatch all “emergency calls” within 60 seconds <b>80%</b> of the time; and	76%			
Within 106 seconds <b>95%</b> of the time.	96%			

\* This measure is new.

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Public Safety</b>								
<b>Fire, EMS, and Communications</b>								
01021551 - 51100	Salaries and Wages	116,636	246,978	283,240	285,959	170,575	589,530	108.10%
01021551 - 51200	Temporary Employees	37,174	30,306	46,640	46,640	25,634	46,640	0.00%
01021551 - 51300	Overtime	35,887	43,432	19,884	19,884	27,917	48,000	141.40%
01021551 - 52100	Health Insurance Benefit	29,401	80,848	105,600	105,600	58,270	207,360	96.40%
01021551 - 52200	FICA & Medicare Emplr Match	14,482	24,499	26,759	26,967	17,129	52,341	95.60%
01021551 - 52300	PERS Employer Contribution	49,816	101,649	106,207	107,177	43,462	278,232	162.00%
01021551 - 52400	Unemployment Insurance	1,250	2,721	2,828	2,828	1,017	4,167	47.30%
01021551 - 52500	Workers Compensation	8,513	14,986	15,880	16,049	12,974	27,290	71.90%
<b>Total Personnel Expenses</b>		<b>293,158</b>	<b>545,419</b>	<b>607,038</b>	<b>611,104</b>	<b>356,979</b>	<b>1,253,560</b>	<b>106.50%</b>
01021552 - 53230	Legal Services	0	0	800	800	0	800	0.00%
01021552 - 53260	Training Services	16,119	6,387	16,800	16,800	3,552	16,300	(3.00%)
01021552 - 53264	Education Reimbursement	0	0	5,000	5,000	0	2,500	(50.00%)
01021552 - 53300	Other Professional Svs	25,012	24,998	23,770	29,055	19,164	38,040	60.00%
01021552 - 53410	Software / Hardware Support	1,995	0	0	0	0	0	0.00%
01021552 - 54110	Water / Sewerage	339	650	400	400	179	400	0.00%
01021552 - 54210	Solid Waste	2,931	2,121	3,000	3,000	1,354	3,000	0.00%
01021552 - 54230	Custodial Services/Supplies	11,000	11,000	12,000	12,000	7,550	11,500	(4.20%)
01021552 - 54300	Repair/Maintenance Services	1,500	331	1,500	1,500	1,570	5,500	266.70%
01021552 - 54410	Buildings / Land Rental	2,985	3,173	3,200	3,200	3,173	3,200	0.00%
01021552 - 55310	Telephone / Fax/TV	3,257	3,264	5,000	5,000	2,272	5,000	0.00%
01021552 - 55330	Radio	2,312	400	7,998	14,650	10,055	7,950	(0.60%)
01021552 - 55901	Advertising	356	475	502	502	125	0	(100.00%)
01021552 - 55902	Printing and Binding	361	611	1,000	1,000	0	1,000	0.00%
01021552 - 55903	Travel and Related Costs	22,436	27,782	25,482	25,482	23,752	31,422	23.30%
01021552 - 55905	Postal Services	1,600	800	800	800	800	800	0.00%
01021552 - 55906	Membership Dues	0	839	1,200	1,200	819	1,400	16.70%
01021552 - 55908	Employee Moving Costs	4,227	2,680	6,000	6,000	3,915	0	(100.00%)
01021552 - 56100	General Supplies	40,930	42,780	103,875	109,012	26,476	48,675	(53.10%)
01021552 - 56120	Office Supplies	1,288	12,642	2,197	2,197	2,093	4,000	82.10%
01021552 - 56150	Computer Hardware / Software	0	4,758	0	0	0	0	0.00%
01021552 - 56160	Uniforms	24,493	9,970	29,800	44,916	18,714	29,100	(2.30%)
01021552 - 56220	Electricity	5,316	4,887	9,000	9,000	3,088	9,000	0.00%
01021552 - 56240	Heating Oil	16,567	13,457	16,000	16,000	7,536	16,000	0.00%
01021552 - 56260	Gasoline for Vehicles	4,713	4,224	4,000	4,000	3,177	4,000	0.00%
01021552 - 56270	Diesel for Equipment	2,230	2,670	2,500	2,500	1,051	2,500	0.00%
01021552 - 56310	Food/Bev/Related for Programs	0	0	0	0	0	500	0.00%
01021552 - 56320	Business Meals	467	463	600	600	389	600	0.00%
01021552 - 56330	Food/Bev/Related Emp Apprctn	1,595	2,271	3,700	3,700	1,604	4,400	18.90%
01021552 - 56400	Books and Periodicals	0	459	1,000	1,000	1,166	1,400	40.00%
<b>Total Operating Expenses</b>		<b>194,029</b>	<b>184,090</b>	<b>287,124</b>	<b>319,314</b>	<b>143,571</b>	<b>248,987</b>	<b>(13.28%)</b>
01021553 - 57400	Machinery and Equipment	0	0	0	0	0	184,210	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,210</b>	<b>0.00%</b>
<b>Total Fire, EMS, and Communications</b>		<b>487,187</b>	<b>729,509</b>	<b>894,162</b>	<b>930,418</b>	<b>500,549</b>	<b>1,686,757</b>	<b>88.64%</b>

General Fund: **Public Works Department** (0100-020)  
Responsible Manager/Title: Chris Hladick, City Manager/DPW Interim Director

Mission Statement

*The Mission of the Unalaska Public Works Department is to responsibly develop and preserve the physical infrastructure which provides the foundation for our diverse and growing community, while recognizing our remote character and responding to our unique challenges.*

Functions and Responsibilities

- *Manages, coordinates, and provides administrative support for all divisions within the Department of Public Works.*
- *Provides administrative support for all divisions of the Department of Public Utilities.*
- *Provides in-house engineering and surveying services.*
- *Manages the City's capital projects.*
- *Issues building, demolition, and excavation permits.*

Departmental Goals

- *To ensure that capital projects are completed in a high-quality, cost effective, and timely manner.*
- *To provide outstanding services which enhance the quality of life and contribute to the economic development of the City.*
- *To work cooperatively with other departments to ensure efficient use of City resources.*
- *To provide a safe, efficient work environment for all employees.*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Revise Ordinance and processes for Building, Demolition, and Excavation Permits.	To provide outstanding services which enhance the quality of life and contribute to the economic development of the City.
Research opportunities to improve project advertisement and allow bid submittals through electronic methods.	To ensure that capital projects are completed in a high-quality, cost effective, and timely manner.
Work to update Capital Project bidding and closeout documents.	To ensure that capital projects are completed in a high-quality, cost effective, and timely manner.
Continue to work with other City Departments to maintain the GIS System.	To work cooperatively with other departments to ensure efficient use of City resources.
Continue to work with the Finance Department to improve the Grant reporting system.	To work cooperatively with other departments to ensure efficient use of City resources.



Performance Measures

<i>90% of Capital Project contracts closed during FY14 will have been completed within the number of working days allotted in the original contract.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percent of contracts closed in the allotted time	90%	90%

<i>100% of the low bids on the Capital Projects will be within 10% of the Engineers Estimate.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percent of low bids within 10% of Eng. Est.		100%

<i>100% of the Building Permits will be processed within 14 days.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percent of Building Permits processed within 14 days	35%	100%

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Public Works</b>								
<b>DPW Admin &amp; Engineering</b>								
01022051 - 51100	Salaries and Wages	246,272	222,152	263,186	264,140	188,624	260,956	(0.80%)
01022051 - 51200	Temporary Employees	3,732	1,701	0	0	0	0	0.00%
01022051 - 51300	Overtime	0	26	125	125	0	375	200.00%
01022051 - 52100	Health Insurance Benefit	53,206	69,938	99,000	99,000	72,176	86,400	(12.70%)
01022051 - 52200	FICA & Medicare Emplr Match	19,159	17,146	20,138	20,502	14,448	19,990	(0.70%)
01022051 - 52300	PERS Employer Contribution	82,106	76,701	93,595	95,291	39,801	114,623	22.50%
01022051 - 52400	Unemployment Insurance	1,698	1,760	2,645	2,645	1,237	1,740	(34.20%)
01022051 - 52500	Workers Compensation	2,986	2,535	3,895	3,985	2,519	3,967	1.90%
01022051 - 52900	Other Employee Benefits	445	471	780	780	444	780	0.00%
<b>Total Personnel Expenses</b>		<b>409,604</b>	<b>392,431</b>	<b>483,364</b>	<b>486,468</b>	<b>319,249</b>	<b>488,831</b>	<b>1.13%</b>
01022052 - 53230	Legal Services	741	2,553	1,000	1,500	1,491	1,000	0.00%
01022052 - 53240	Engineering/Architectural Svs	60,641	33,669	35,000	35,000	7,098	35,000	0.00%
01022052 - 53260	Training Services	1,188	1,866	4,000	4,000	2,106	2,000	(50.00%)
01022052 - 53264	Education Reimbursement	0	0	2,000	2,000	0	0	(100.00%)
01022052 - 53300	Other Professional Svs	940	619	1,000	2,500	997	1,000	0.00%
01022052 - 53430	Survey Services	346	0	1,000	1,000	0	0	(100.00%)
01022052 - 54110	Water / Sewerage	777	1,282	900	900	590	900	0.00%
01022052 - 54210	Solid Waste	2,465	2,082	2,500	2,500	1,618	2,500	0.00%
01022052 - 54230	Custodial Services/Supplies	12,435	12,304	14,000	14,000	9,061	14,000	0.00%
01022052 - 54300	Repair/Maintenance Services	3,844	4,327	2,500	2,500	3,172	4,500	80.00%
01022052 - 55310	Telephone / Fax/TV	6,729	3,882	8,000	8,000	2,856	8,000	0.00%
01022052 - 55901	Advertising	518	1,669	500	800	535	500	0.00%
01022052 - 55903	Travel and Related Costs	10,558	2,287	15,000	15,000	4,873	15,000	0.00%
01022052 - 55905	Postal Services	927	1,350	1,000	1,000	900	1,000	0.00%
01022052 - 55906	Membership Dues	473	594	1,000	1,000	519	1,000	0.00%
01022052 - 55908	Employee Moving Costs	0	4,633	0	0	0	0	0.00%
01022052 - 55999	Other	0	90	0	0	0	0	0.00%
01022052 - 56100	General Supplies	9,092	4,882	4,000	5,500	5,980	4,000	0.00%
01022052 - 56120	Office Supplies	12,275	6,297	10,000	10,310	5,629	10,000	0.00%
01022052 - 56150	Computer Hardware / Software	7,291	1,998	1,000	1,000	114	0	(100.00%)
01022052 - 56220	Electricity	32,698	30,750	35,000	33,475	18,639	35,000	0.00%
01022052 - 56240	Heating Oil	73,166	66,080	60,000	58,475	37,069	60,000	0.00%
01022052 - 56260	Gasoline for Vehicles	2,918	1,908	2,500	2,500	1,207	2,500	0.00%
01022052 - 56320	Business Meals	0	439	300	300	203	300	0.00%
01022052 - 56330	Food/Bev/Related Emp Apprctn	4,831	4,061	4,000	5,500	4,307	4,000	0.00%
01022052 - 56400	Books and Periodicals	0	897	1,500	3,050	2,789	1,500	0.00%
<b>Total Operating Expenses</b>		<b>244,851</b>	<b>190,519</b>	<b>207,700</b>	<b>211,810</b>	<b>111,751</b>	<b>203,700</b>	<b>(1.93%)</b>
01022053 - 57300	Improvements & Infrastructure	4,090	90,892	0	7,619	9,558	0	0.00%
<b>Total Capital Outlay</b>		<b>4,090</b>	<b>90,892</b>	<b>0</b>	<b>7,619</b>	<b>9,558</b>	<b>0</b>	<b>0.00%</b>
<b>Total DPW Admin &amp; Engineering</b>		<b>658,545</b>	<b>673,843</b>	<b>691,064</b>	<b>705,896</b>	<b>440,558</b>	<b>692,531</b>	<b>0.21%</b>

General Fund: **Street and Roads** (0100-022)  
Responsible Manager/Title: Chris Hladick, City Manager/DPW Interim Director

Mission Statement

*The Mission of the Unalaska Public Works Department is to responsibly develop and preserve the physical infrastructure which provides the foundation for our diverse and growing community, while recognizing our remote character and responding to our unique challenges.*

Functions and Responsibilities

- *Maintains and repairs roads, bridges, and paved parking areas*
- *Provides snow removal services for City roads, walkways and parking lots*
- *Maintains and repairs the storm drainage system*
- *Maintains and repairs traffic control and safety systems, including street signs and guardrails*

Departmental Goals

- *To promote public safety and quality of life by ensuring that local roadways are well maintained and in good repair*
- *To enhance and protect the value of the City's infrastructure assets through a comprehensive maintenance program*
- *To reduce annual operating expenditures through development and implementation of a long-range, comprehensive plan for construction and maintenance of City streets and roads*
- *Develop permanent and Gravel Storage, and Snow dump area*
- *Promote safe operation of all vehicles, equipment and tools.*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Work with the City Engineer on repaving all the City Paved roadways, and improve paved road drainage	To promote public safety and quality of life by ensuring that local roadways are clear and in good repair.
Work with other City Departments to collect and record additional data for the City's GIS System.	To enhance and protect the value of the City's infrastructure assets through a comprehensive maintenance program.
Develop snow storage and melt containment area for City snow.	This will be a regulatory required by EPA; site locates and design should be on the CMMP.
Emphasize employee safety training and high standards for work performance to reduce the accidents.	To promote safe operation of all vehicles, equipment and tools.

### Performance Measures

<i>Clean 30% (2.4 miles) of all Class A and B Road drainage ditches on an annual basis</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percentage of Class A and Class B drainage ditches cleaned	48%	30%

<i>Clean 50% (4) of the City's Storm Drain Sediment Separators annually</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percentage of Storm Drain Sediment Separators cleaned	75%	50%

<i>Jet Rod &amp; Vactor 30% (43) of Storm Drain Road Crossings Annually</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percentage of Storm Drain Road Crossings Vactored and Jet Roded	15%	30%

<i>To have 0 employee motor vehicle accidents</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Number of Vehicle Accidents	0	0

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Public Works</b>								
<b>Streets and Roads</b>								
01022251 - 51100	Salaries and Wages	761,721	789,968	791,666	791,666	617,798	827,214	4.50%
01022251 - 51200	Temporary Employees	15,751	26,753	31,680	31,680	25,963	33,020	4.20%
01022251 - 51300	Overtime	104,380	67,120	50,000	50,000	53,803	50,000	0.00%
01022251 - 52100	Health Insurance Benefit	139,955	221,841	264,000	264,000	194,233	230,400	(12.70%)
01022251 - 52200	FICA & Medicare Emplr Match	67,461	67,614	66,811	66,811	52,904	69,633	4.20%
01022251 - 52300	PERS Employer Contribution	281,289	302,766	296,740	296,740	146,223	381,834	28.70%
01022251 - 52400	Unemployment Insurance	4,733	6,098	7,653	7,653	2,915	5,026	(34.30%)
01022251 - 52500	Workers Compensation	33,829	40,562	45,466	45,466	34,681	50,210	10.40%
01022251 - 52900	Other Employee Benefits	4,592	4,610	5,460	5,460	3,678	5,720	4.80%
<b>Total Personnel Expenses</b>		<b>1,413,711</b>	<b>1,527,332</b>	<b>1,559,476</b>	<b>1,559,476</b>	<b>1,132,199</b>	<b>1,653,057</b>	<b>6.00%</b>
01022252 - 53260	Training Services	7,311	1,150	4,000	4,000	2,165	4,000	0.00%
01022252 - 53300	Other Professional Svs	1,358	2,570	3,000	3,000	3,471	3,000	0.00%
01022252 - 53430	Survey Services	1,855	3,325	3,000	3,000	750	3,000	0.00%
01022252 - 54210	Solid Waste	2,913	2,913	3,000	3,000	2,238	3,200	6.70%
01022252 - 54300	Repair/Maintenance Services	376	490	4,000	4,000	0	4,000	0.00%
01022252 - 54420	Equipment Rental	0	0	7,000	7,000	2,400	7,000	0.00%
01022252 - 54500	Construction Services	0	14,540	7,000	7,000	4,055	7,000	0.00%
01022252 - 55200	General Insurance	869	0	0	0	0	0	0.00%
01022252 - 55310	Telephone / Fax/TV	569	778	1,000	1,000	187	1,200	20.00%
01022252 - 55330	Radio	1,737	1,700	2,500	2,500	408	2,500	0.00%
01022252 - 55903	Travel and Related Costs	0	0	4,000	4,000	2,530	4,000	0.00%
01022252 - 55907	Permit Fees	950	1,050	2,000	2,000	1,050	2,500	25.00%
01022252 - 56100	General Supplies	189,351	257,049	205,000	205,000	108,707	220,000	7.30%
01022252 - 56110	Sand / Gravel / Rock	415,937	411,455	418,024	418,024	0	418,024	0.00%
01022252 - 56120	Office Supplies	565	205	0	0	371	0	0.00%
01022252 - 56220	Electricity (streets lights)	68,431	42,827	60,000	60,000	28,787	60,000	0.00%
01022252 - 56230	Propane	335	525	600	600	334	1,000	66.70%
01022252 - 56260	Gasoline for Vehicles	9,127	8,949	9,000	9,000	6,912	9,500	5.60%
01022252 - 56270	Diesel for Equipment	114,760	109,999	95,000	95,000	87,928	103,095	8.50%
01022252 - 56400	Books and Periodicals	0	0	50	50	0	0	(100.00%)
<b>Total Operating Expenses</b>		<b>816,443</b>	<b>859,524</b>	<b>828,174</b>	<b>828,174</b>	<b>252,292</b>	<b>853,019</b>	<b>3.00%</b>
01022253 - 57300	Improvements & Infrastructure	3,280	0	39,500	39,500	29,340	0	(100.00%)
01022253 - 57400	Machinery and Equipment	0	0	0	0	0	30,000	0.00%
<b>Total Capital Outlay</b>		<b>3,280</b>	<b>0</b>	<b>39,500</b>	<b>39,500</b>	<b>29,340</b>	<b>30,000</b>	<b>(24.05%)</b>
<b>Total Streets and Roads</b>		<b>2,233,434</b>	<b>2,386,857</b>	<b>2,427,150</b>	<b>2,427,150</b>	<b>1,413,831</b>	<b>2,536,076</b>	<b>4.49%</b>

General Fund: **Receiving and Supply** (0100-023)  
Responsible Manager/Title: Chris Hladick, City Manager/DPW Interim Director

Mission Statement

*The Mission of the Unalaska Public Works Department is to responsibly develop and preserve the physical infrastructure which provides the foundation for our diverse and growing community, while recognizing our remote character and responding to our unique challenges.*

Functions and Responsibilities

- *Provides shipping, receiving and delivery services for all City departments*
- *Processes work orders for other DPW divisions, capital projects, and utility funds*
- *Maintains reasonable inventory levels to minimize down time for numerous City departments including water, wastewater, powerhouse, electric, building maintenance, landfill, and the roads department.*
- *Tracks repairs, mileage, hours and fuel use for City vehicles and equipment*
- *Manages disposal of City wide surplus items and equipment*
- *Reviews and approves fuel and freight invoices*
- *Maintains Equipment titles, registrations and renewals*

Departmental Goals

- *Optimize inventory levels to keep the combination of carrying cost, reorder cost and equipment down-time to a minimum*
- *Keep accurate, timely records of rolling stock, parts inventory, and all fuel use including heating fuel, unleaded, and diesel.*
- *Provide knowledgeable service and support to other City departments.*
- *Provide timely shipping, receiving and delivery services for all City departments.*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Reduce the time between closing the Purchase Order and the date it is sent to City Hall for payment.	Provide timely shipping, receiving and delivery services for all City departments.
Work with Vehicle Maintenance Division to document and evaluate costs for various types and ages of light duty vehicles to define optimum lifecycle replacement schedules.	Keep accurate, timely records of rolling stock, parts inventory, and all fuel use including heating fuel, unleaded, and diesel.
Construct accurate records of the interval between parts requested, parts ordered, parts received, and parts delivered to the requesting department.	<i>Keep accurate, timely records of rolling stock, parts inventory, and all fuel use including heating fuel, unleaded, and diesel.</i>



Performance Measures

<i>To save at least 5% on the cost of purchases through a consistent system of vendor price analysis.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percent saved through vendors	40%	50%

<i>To deliver 80% of all departmental supplies/packages within 24 hours of receipt.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percentage of Deliveries within 24 hours	81%	86%

<i>To maintain annual inventory discrepancies at less than 1%.</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Percentage of annual inventory discrepancies	0.08%	Maintain

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		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Public Works</b>								
<b>Receiving and Supply</b>								
01022351 - 51100	Salaries and Wages	122,002	116,618	125,194	125,194	92,312	130,330	4.10%
01022351 - 51300	Overtime	3,982	4,475	1,050	1,050	4,992	2,050	95.20%
01022351 - 52100	Health Insurance Benefit	29,107	41,858	54,120	54,120	34,177	47,234	(12.70%)
01022351 - 52200	FICA & Medicare Emplr Match	9,638	9,264	9,660	9,660	7,437	10,126	4.80%
01022351 - 52300	PERS Employer Contribution	41,451	43,455	44,667	44,667	19,729	57,801	29.40%
01022351 - 52400	Unemployment Insurance	925	1,035	1,446	1,446	531	951	(34.20%)
01022351 - 52500	Workers Compensation	4,047	4,720	5,576	5,576	3,945	6,658	19.40%
01022351 - 52900	Other Employee Benefits	877	832	1,326	1,326	614	1,069	(19.40%)
<b>Total Personnel Expenses</b>		<b>212,029</b>	<b>222,257</b>	<b>243,039</b>	<b>243,039</b>	<b>163,735</b>	<b>256,219</b>	<b>5.42%</b>
01022352 - 53260	Training Services	802	42	1,200	1,200	0	1,200	0.00%
01022352 - 53300	Other Professional Svs	402	383	500	500	697	500	0.00%
01022352 - 54300	Repair/Maintenance Services	1,168	1,038	0	0	0	0	0.00%
01022352 - 54420	Equipment Rental	0	0	0	0	360	800	0.00%
01022352 - 55310	Telephone / Fax/TV	1,717	794	2,100	2,100	591	2,100	0.00%
01022352 - 55330	Radio	0	0	150	150	0	150	0.00%
01022352 - 55903	Travel and Related Costs	200	300	2,100	2,100	0	2,100	0.00%
01022352 - 56100	General Supplies	1,994	1,411	2,130	2,130	1,562	2,130	0.00%
01022352 - 56120	Office Supplies	2,202	2,653	2,870	2,870	1,125	2,670	(7.00%)
01022352 - 56260	Gasoline for Vehicles	2,410	2,308	1,800	1,800	1,491	1,800	0.00%
01022352 - 56270	Diesel for Equipment	153	235	500	500	85	300	(40.00%)
<b>Total Operating Expenses</b>		<b>11,047</b>	<b>9,164</b>	<b>13,350</b>	<b>13,350</b>	<b>5,910</b>	<b>13,750</b>	<b>3.00%</b>
<b>Total Receiving and Supply</b>		<b>223,076</b>	<b>231,420</b>	<b>256,389</b>	<b>256,389</b>	<b>169,645</b>	<b>269,969</b>	<b>5.30%</b>

General Fund: **Vehicle and Equipment Maintenance** (0100-028)  
Responsible Manager/Title: Chris Hladick, City Manager/DPW Interim Director

Mission Statement

*The Mission of the Unalaska Public Works Department is to responsibly develop and preserve the physical infrastructure which provides the foundation for our diverse and growing community, while recognizing our remote character and responding to our unique challenges.*

Functions and Responsibilities

- *Repair and maintain the City's gas and diesel powered vehicles and equipment*
- *Perform a wide variety of repair and fabrication work for other City departments and projects*
- *Develop and maintain long-range vehicle replacement plan*

Departmental Goals

- *To enhance the safety and efficiency of City staff by ensuring that vehicles and equipment are well maintained and repaired*
- *To protect the value of capital assets through a comprehensive program of preventative maintenance*
- *To use our knowledge and skills to assist other departments with projects and repair work as needed*
- *To provide for a safe work environment for employees*
- *To accurately project long range funding needs for overall City vehicle and equipment replacement*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Support special training for vehicle repair and maintenance (Volvo/Ford)	To enhance the safety and efficiency of City staff by ensuring that vehicles and equipment are well maintained and repaired
Conduct an annual evaluation of vehicle/equipment condition and update the schedule for rolling stock replacement.	To accurately project long range funding needs for overall City vehicle and equipment replacement.
To maintain an aggressive program of rust control on Light Duty Vehicles to expand the life of the vehicles.	To protect the value of capital assets through a comprehensive program of preventative maintenance
Evaluate costs for various types and ages of light duty vehicles to define optimum lifecycle replacement schedules.	To accurately project long range funding needs for overall City vehicle and equipment replacement.
Continue to rebuild heavy and light equipment to extend vehicle life and reduce need for new vehicle purchases.	To enhance the safety and efficiency of City staff by ensuring that vehicles and equipment are well maintained and repaired

Performance Measures

<i>To complete 95% of the Light Duty Vehicle and Heavy Equipment Preventative Maintenance Service Orders annually.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percentage of Preventive Maintenance completed on Light Duty Vehicles and Heavy Equipment	94%	97%

<i>To maintain an inventory of no more than 3 types of truck tires.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Number of different types truck tires	4	3

<i>To complete 90% of the Light Duty Vehicle and Heavy Equipment Preventative Maintenance Service Orders annually.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percentage of light duty and heavy equipment service orders completed.	94%	97%

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		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Public Works</b>								
<b>Veh &amp; Equip Maintenance</b>								
01022851 - 51100	Salaries and Wages	330,186	341,276	341,532	341,532	274,865	367,094	7.50%
01022851 - 51300	Overtime	4,160	2,977	4,998	4,998	1,681	4,998	0.00%
01022851 - 52100	Health Insurance Benefit	69,079	101,930	122,727	122,727	93,607	107,072	(12.80%)
01022851 - 52200	FICA & Medicare Emplr Match	25,577	26,335	26,508	26,508	21,141	28,466	7.40%
01022851 - 52300	PERS Employer Contribution	113,081	124,673	122,747	122,747	60,799	162,731	32.60%
01022851 - 52400	Unemployment Insurance	2,110	2,609	3,283	3,283	1,590	2,154	(34.40%)
01022851 - 52500	Workers Compensation	12,216	13,767	15,184	15,184	13,340	19,377	27.60%
01022851 - 52900	Other Employee Benefits	2,103	1,922	2,418	2,418	1,573	2,412	(0.20%)
<b>Total Personnel Expenses</b>		<b>558,513</b>	<b>615,490</b>	<b>639,397</b>	<b>639,397</b>	<b>468,596</b>	<b>694,304</b>	<b>8.59%</b>
01022852 - 53260	Training Services	1,868	760	7,500	7,500	0	7,500	0.00%
01022852 - 53300	Other Professional Svs	4,952	848	2,000	2,000	1,778	2,000	0.00%
01022852 - 53490	Other Technical Services	1,344	0	0	0	0	0	0.00%
01022852 - 54210	Solid Waste	4,546	3,861	3,000	3,000	2,238	3,000	0.00%
01022852 - 54300	Repair/Maintenance Services	3,678	11,164	40,000	40,000	896	40,000	0.00%
01022852 - 55310	Telephone / Fax/TV	284	288	350	350	93	350	0.00%
01022852 - 55903	Travel and Related Costs	0	0	4,000	4,000	0	4,000	0.00%
01022852 - 55908	Employee Moving Costs	0	6,637	0	0	0	0	0.00%
01022852 - 56100	General Supplies	73,844	83,709	75,000	78,936	32,832	88,195	17.60%
01022852 - 56120	Office Supplies	1,035	504	0	0	203	0	0.00%
01022852 - 56130	Machinery / Vehicle Parts	180,176	138,990	300,100	300,171	115,417	300,000	0.00%
01022852 - 56150	Computer Hardware / Software	3,915	1,323	0	0	746	0	0.00%
01022852 - 56230	Propane	267	394	550	550	75	550	0.00%
01022852 - 56260	Gasoline for Vehicles	3,959	3,810	4,000	4,000	1,870	4,000	0.00%
<b>Total Operating Expenses</b>		<b>279,869</b>	<b>252,288</b>	<b>436,500</b>	<b>440,506</b>	<b>156,149</b>	<b>449,595</b>	<b>3.00%</b>
<b>Total Veh &amp; Equip Maintenance</b>		<b>838,382</b>	<b>867,777</b>	<b>1,075,897</b>	<b>1,079,903</b>	<b>624,746</b>	<b>1,143,899</b>	<b>6.32%</b>

General Fund: **Facilities Maintenance** (0100-029)  
Responsible Manager/Title: Chris Hladick, City Manager/DPW Interim Director

Mission Statement

*The mission of the Facilities Maintenance Division is to maintain the City of Unalaska's facilities in a condition that preserves occupant safety, building function, efficiency and value throughout their planned useful life.*

Functions and Responsibilities

- *Maintain and repair facility safety equipment and components to insure safe use by facility's occupants, residents and visitors of Unalaska*
- *Repairs and maintains City housing units and community facilities to retain function efficiency and value*
- *Maintain grounds of City buildings and parks*
- *Participates in promoting, planning, and construction of capital improvement and major maintenance projects for city facilities*

Departmental Goals

- *To protect the value and prolong the useful lives of City facilities through a comprehensive program of repairs and preventative maintenance*
- *To promote safety in the work place*
- *To search for ways to conserve the public's funds in maintenance operations and operations of our city facilities.*
- *To keep current, and use, our skills in carpentry, plumbing, painting, electrical mechanical systems, and landscaping to enhance safety and quality of life for the citizens and staff of the City*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
To complete Major Maintenance projects identified in the 2014 City Assessment report.	To protect the value and prolong the useful lives of City Facilities
To keep safety current and available to staff and to promote their use.	To promote safety in the work place
To work with facility occupants to identify functional and aesthetic needs of facilities	To protect the value and prolong the useful lives of our city's facilities
To become informed of new facilities technologies in order to enhance the energy efficiency of our city facilities.	To search for ways to conserve the public's funds in maintenance operations and operations of our city facilities
To promote progressive skill development in all disciplines of Facilities Maintenance for maintenance staff.	To keep current, and use, our skills to enhance safety and quality of life for citizens and staff

Performance Measures

<i>To complete 98% of the work order requests received annually.</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Percentage of work request completed	96.68 %	98%

<i>To eliminate lost time accidents</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Number of lost time accidents	0	0

<i>To eliminate second repair calls on individual work items by completing all repairs thoroughly and correctly the first time.</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Number of second repair jobs	3.5	0



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		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Public Works</b>								
<b>Facilities Maintenance</b>								
01022951 - 51100	Salaries and Wages	319,184	311,611	321,272	321,272	269,695	403,049	25.50%
01022951 - 51200	Temporary Employees	24,520	16,376	87,260	87,260	43,624	37,148	(57.40%)
01022951 - 51300	Overtime	15,541	11,664	10,003	10,003	5,681	10,003	0.00%
01022951 - 52100	Health Insurance Benefit	66,405	102,589	115,576	115,576	89,024	117,854	2.00%
01022951 - 52200	FICA & Medicare Emplr Match	27,482	25,983	32,026	32,026	24,379	34,439	7.50%
01022951 - 52300	PERS Employer Contribution	109,784	115,760	116,523	116,523	56,468	168,673	44.80%
01022951 - 52400	Unemployment Insurance	2,372	2,556	4,698	4,698	1,830	2,814	(40.10%)
01022951 - 52500	Workers Compensation	11,712	13,906	18,980	18,980	13,787	21,146	11.40%
01022951 - 52900	Other Employee Benefits	2,476	2,151	2,778	2,778	2,008	3,097	11.50%
<b>Total Personnel Expenses</b>		<b>579,476</b>	<b>602,597</b>	<b>709,116</b>	<b>709,116</b>	<b>506,495</b>	<b>798,223</b>	<b>12.57%</b>
01022952 - 53240	Engineering/Architectural Svs	0	0	7,000	7,000	3,800	7,000	0.00%
01022952 - 53260	Training Services	9,047	7,183	9,000	9,000	0	5,310	(41.00%)
01022952 - 53300	Other Professional Svs	11,779	9,103	2,000	2,000	3,460	2,000	0.00%
01022952 - 53490	Other Technical Services	0	0	500	500	6,191	500	0.00%
01022952 - 54210	Solid Waste	850	1,201	1,000	1,000	1,691	1,000	0.00%
01022952 - 54300	Repair/Maintenance Services	358,517	230,401	381,200	409,412	267,600	224,700	(41.10%)
01022952 - 54410	Buildings/Land Rental	546	0	924	924	0	924	0.00%
01022952 - 54500	Construction Services	21,999	41,184	15,000	15,000	2,934	208,500	1290.00%
01022952 - 55310	Telephone / Fax/TV	1,660	1,606	1,000	1,000	517	1,000	0.00%
01022952 - 55901	Advertising	0	0	400	400	0	400	0.00%
01022952 - 55903	Travel and Related Costs	3,454	300	2,300	2,300	0	4,600	100.00%
01022952 - 55906	Membership Dues	25	0	175	175	0	175	0.00%
01022952 - 55908	Employee Moving Costs	0	663	0	1,233	10	0	0.00%
01022952 - 56100	General Supplies	108,064	65,482	116,900	116,900	66,425	125,400	7.30%
01022952 - 56120	Office Supplies	275	156	0	0	263	0	0.00%
01022952 - 56140	Facility Maintenance Supplies	69,354	123,023	147,700	180,022	78,018	100,700	(31.80%)
01022952 - 56150	Computer Hardware / Software	0	0	0	0	239	0	0.00%
01022952 - 56220	Electricity	2,364	2,542	0	0	1,657	0	0.00%
01022952 - 56230	Propane	246	263	608	608	50	608	0.00%
01022952 - 56260	Gasoline for Vehicles	10,065	8,846	7,725	7,725	6,200	7,725	0.00%
01022952 - 56270	Diesel for Equipment	19	0	200	200	0	200	0.00%
01022952 - 56400	Books and Periodicals	101	0	500	500	0	500	0.00%
01022952 - 59100	Interest Expense	451	0	1,000	1,000	0	1,000	0.00%
<b>Total Operating Expenses</b>		<b>598,818</b>	<b>491,952</b>	<b>695,132</b>	<b>756,899</b>	<b>439,055</b>	<b>692,242</b>	<b>(0.42%)</b>
01022953 - 57400	Machinery and Equipment	0	20,500	0	0	0	68,207	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,207</b>	<b>0.00%</b>
<b>Total Facilities Maintenance</b>		<b>1,178,294</b>	<b>1,115,049</b>	<b>1,404,248</b>	<b>1,466,015</b>	<b>945,550</b>	<b>1,558,672</b>	<b>11.00%</b>

General Fund: **PCR Administration** (0100-031)  
Responsible Manager / Title: D. Tyrell McGirt, PCR Director

PCR Department Mission Statement

To enhance the quality of life of all Unalaska residents by providing excellence through parks, culture and recreational facilities and programs.

Functions and Responsibilities

- Manages, coordinates and provides administrative support to all PCR Divisions – Recreation, Library, Aquatics, and Parks.
- Manages and promotes the PCR Master Plan for facility, maintenance and expansion needs.
- Acts as the liaison for the PCR and Library Advisory Committees.

Departmental Goals

- Promote community wide quality parks, recreation, library services, cultural and leisure facilities, activities and programs.
- Establish departmental goals, administer department budgets, and oversee personnel, facilities, and programs.
- Foster and maintain a professional staff through education and training opportunities to increase knowledge and job performance.
- Maintain, evaluate, and develop policies, procedures and job position duties as related to current and future needs of the department and community.
- Help facilitate the Advisory Committees roles, responsibilities and objectives.

**OBJECTIVES FOR FY 2015**

<b>OBJECTIVES</b>	<b>SUPPORTS DEPARTMENTAL GOALS</b>
Assessment of PCR facilities including the Library, Aquatic Center, parks, playgrounds and trails for current maintenance and future replacement and expansion needs.	Promotes quality PCR facilities, parks, maintenance and administration of facilities.
Complete all staff required training, cross train staff where applicable and offer professional development opportunities for all staff through local, regional, state or national education and training programs.	Foster staff development to increase skills and job performance.
Continue to work on Emergency Shelter Training for staff and community members	Foster staff development and community emergency disaster readiness.
Develop working relationships with other community agencies to coordinate PCR programs and use of community facilities.	Promote city wide recreational and leisure activities, programs and services.
Act as a liaison, offer administrative	Promote parks and recreation and help

support and attend scheduled meetings and promote agendas of the PCR Advisory Committees and Commission.	Facilitate Advisory Committees and Commission goals and objectives.
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### Performance Measures

- 1.) Offer more department meetings / gatherings, educational, training, and professional development opportunities for all PCR employees.

Measure	<u>FY14</u>	<u>FY15</u>
Educational, Training, & Professional Development Opportunities	2	5

- 2.) Review and update if needed the mission statement annually. Review and update if needed all department policies monthly.

Measure	<u>FY14</u>	<u>FY15</u>
Review and update Mission Statement	0	1
Review and update Department Policies	0	12

- 3.) To act as liaison and offer administrative support to the PCR and Library Advisory Committees

Measure	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Number of Library monthly meetings attended.	7 of 10	8 of 10	10 of 10
Number of PCR Advisory meetings advertised/attended.	8 of 9	9 of 10	10 of 10
All meeting minutes to Clerk's Office for distribution	9 of 9	10 of 10	10 of 10

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		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Parks, Culture &amp; Recreation</b>								
<b>PCR Administration</b>								
01023151 - 51100	Salaries and Wages	149,915	156,063	150,819	153,688	120,497	147,867	(2.00%)
01023151 - 52100	Health Insurance Benefit	30,250	50,871	52,800	52,800	37,077	46,080	(12.70%)
01023151 - 52200	FICA & Medicare Emplr Match	11,495	11,967	11,538	11,757	9,251	11,312	(2.00%)
01023151 - 52300	PERS Employer Contribution	50,703	57,110	53,812	54,836	26,509	65,106	21.00%
01023151 - 52400	Unemployment Insurance	972	1,216	1,414	1,414	586	926	(34.50%)
01023151 - 52500	Workers Compensation	642	731	671	683	580	668	(0.30%)
<b>Total Personnel Expenses</b>		<b>243,977</b>	<b>277,957</b>	<b>271,054</b>	<b>275,178</b>	<b>194,501</b>	<b>271,959</b>	<b>0.33%</b>
01023152 - 53260	Training Services	4,325	1,601	3,500	3,500	199	3,500	0.00%
01023152 - 53264	Education Reimbursement	0	0	3,000	3,000	0	1,000	(66.70%)
01023152 - 53300	Other Professional Svs	500	1,221	2,000	2,000	506	4,500	125.00%
01023152 - 54300	Repair/Maintenance Services	982	0	0	0	0	0	0.00%
01023152 - 54410	Buildings / Land Rental	2,680	1	0	0	0	0	0.00%
01023152 - 54420	Equipment Rental	41	0	0	0	0	0	0.00%
01023152 - 55310	Telephone / Fax/TV	1,511	136	0	0	537	1,000	0.00%
01023152 - 55901	Advertising	667	1,043	700	700	619	1,500	114.30%
01023152 - 55902	Printing and Binding	6,145	7,115	7,500	7,500	2,800	8,500	13.30%
01023152 - 55903	Travel and Related Costs	4,730	9,003	4,000	4,000	2,476	4,000	0.00%
01023152 - 55904	Banking / Credit Card Fees	5,202	0	0	0	0	0	0.00%
01023152 - 55905	Postal Services	277	0	0	0	0	0	0.00%
01023152 - 55906	Membership Dues	950	1,274	1,400	1,400	829	2,000	42.90%
01023152 - 55907	Permit Fees	560	0	0	0	0	0	0.00%
01023152 - 55908	Employee Moving Costs	5,791	4,005	0	0	863	0	0.00%
01023152 - 56100	General Supplies	2,975	591	2,600	2,600	572	1,423	(45.30%)
01023152 - 56106	Disaster Supplies	1,357	0	2,000	2,000	0	0	(100.00%)
01023152 - 56120	Office Supplies	4,730	75	0	0	0	0	0.00%
01023152 - 56160	Uniforms	1,215	143	0	0	94	0	0.00%
01023152 - 56260	Gasoline for Vehicles	2,715	2,221	2,500	2,500	1,335	2,500	0.00%
01023152 - 56310	Food/Bev/Related for Programs	369	0	750	750	29	0	(100.00%)
01023152 - 56320	Business Meals	100	0	500	500	36	500	0.00%
01023152 - 56330	Food/Bev/Related Emp Apprctn	2,513	2,246	2,000	2,000	2,901	3,000	50.00%
<b>Total Operating Expenses</b>		<b>50,335</b>	<b>30,674</b>	<b>32,450</b>	<b>32,450</b>	<b>13,795</b>	<b>33,423</b>	<b>3.00%</b>
01023153 - 57400	Machinery and Equipment	0	0	29,000	29,000	28,949	25,000	(13.80%)
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>28,949</b>	<b>25,000</b>	<b>(13.79%)</b>
<b>Total PCR Administration</b>		<b>294,313</b>	<b>308,631</b>	<b>332,504</b>	<b>336,628</b>	<b>237,245</b>	<b>330,382</b>	<b>(0.64%)</b>

General Fund: **Recreation Programs** (0100-032)  
Responsible Manager / Title: Ben Bolock, Recreation Manager

Mission Statement

To enhance the quality of life of all Unalaska residents by providing excellence through parks, culture and recreational facilities and programs.

Functions and Responsibilities

- Supervise, train, motivate, and evaluate Recreation Coordinators.
- Establish and maintain effective working relationships with the community and local organizations.
- Develops and oversees recreation programs for all age groups.

Departmental Goals

- Design and implement diverse and quality programs
- Provide opportunities for community involvement
- Promote health, fitness, enjoyment, cultural enrichment and learning
- Provide safe and secure environments
- Offer exceptional customer service to citizens and visitors
- Provide programs and services within budget and fee schedule guides

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Retrieve feedback from programs by implementing standard program evaluation forms	Offer exceptional customer service to citizens and visitors
Advertise programs through new social networks and other web outlets	Provide programs and services within budget and fee schedule guides & Provide opportunities for community involvement
Expand programming options specifically for Pre-K ages and senior citizens	Promote health, fitness, enjoyment, cultural enrichment and learning

### Performance Measures

<i>Offer exceptional customer service to citizens and visitors</i>	<b>FY14</b>	<b>FY15 Target</b>
Increase participant feedback through program evaluations	0	25

<i>Design and implement diverse and quality programs</i>	<b>FY 14</b>	<b>FY 15 Target</b>
Explore an agreement between the City of Unalaska PCR and Ounalashka Corporation for community use of the bowling alley	Yes	Enter into an agreement

<i>Provide programs and services within budget and fee schedule guides &amp; Provide opportunities for community involvement</i>	<b>FY 14</b>	<b>FY 15 Target</b>
Post videos on department social media pages to advertise programs and promote the department	0	5

<i>Promote health, fitness, enjoyment, cultural enrichment and learning</i>	<b>FY 14</b>	<b>FY 15</b>
Increase programming specifically senior citizens and Pre-K ages	Senior Citizen 0 Pre-K 5	Senior Citizen 3 Pre-K 8

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Parks, Culture &amp; Recreation</b>								
<b>Recreation Programs</b>								
01023251 - 51100	Salaries and Wages	225,619	249,049	282,099	286,038	189,130	300,591	6.60%
01023251 - 51200	Temporary Employees	8,753	9,533	13,000	13,000	16,927	10,000	(23.10%)
01023251 - 51300	Overtime	14,540	12,340	10,000	10,000	11,120	15,000	50.00%
01023251 - 52100	Health Insurance Benefit	81,532	123,965	158,400	158,400	106,708	138,240	(12.70%)
01023251 - 52200	FICA & Medicare Emplr Match	19,042	20,721	23,343	23,644	16,595	24,908	6.70%
01023251 - 52300	PERS Employer Contribution	80,455	95,138	103,151	104,556	43,807	137,634	33.40%
01023251 - 52400	Unemployment Insurance	2,374	3,072	4,482	4,482	2,166	2,898	(35.30%)
01023251 - 52500	Workers Compensation	3,033	3,623	4,425	4,442	3,628	5,947	34.40%
<b>Total Personnel Expenses</b>		<b>435,348</b>	<b>517,442</b>	<b>598,900</b>	<b>604,562</b>	<b>390,082</b>	<b>635,218</b>	<b>6.06%</b>
01023252 - 53260	Training Services	2,428	315	2,000	2,000	1,237	4,000	100.00%
01023252 - 53300	Other Professional Svs	24,589	21,018	23,692	23,692	9,060	24,000	1.30%
01023252 - 54420	Equipment Rental	0	800	0	0	0	0	0.00%
01023252 - 55903	Travel and Related Costs	9,865	9,092	13,500	13,500	13,383	18,000	33.30%
01023252 - 55907	Permit Fees	0	50	100	100	0	0	(100.00%)
01023252 - 56100	General Supplies	62,653	34,607	50,065	59,269	41,020	50,000	(0.10%)
01023252 - 56150	Computer Hardware / Software	0	0	0	0	80	0	0.00%
01023252 - 56160	Uniforms	0	0	0	0	395	0	0.00%
01023252 - 56310	Food / Bev & Related for Progs	13,212	12,446	18,500	18,500	10,462	20,243	9.40%
01023252 - 56330	Food/Bev/Related Emp Apprctn	0	0	0	0	274	0	0.00%
01023252 - 58499	Sponsorships - fee waived	1,000	0	5,000	5,000	0	0	(100.00%)
<b>Total Operating Expenses</b>		<b>113,747</b>	<b>78,328</b>	<b>112,857</b>	<b>122,061</b>	<b>75,913</b>	<b>116,243</b>	<b>3.00%</b>
<b>Total Recreation Programs</b>		<b>549,094</b>	<b>595,769</b>	<b>711,757</b>	<b>726,623</b>	<b>465,995</b>	<b>751,461</b>	<b>5.58%</b>



**General Fund: Community Center Operations (0100-033)**

Responsible Manager / Title: Albert Burnham, Facilities and Operations Manager

**PCR Department Mission Statement**

“To enhance the quality of life of all Unalaska residents by providing excellence through parks, culture and recreational facilities and programs.”

**Functions and Responsibilities**

- Establish and maintain effective working relationships with the community
- Supervises trains, motivates, and evaluates Recreation Assistants
- Process and verify all accounts payable and purchase requisitions; track accounts; assists with department budget reports and preparation; ensures fiscal responsibility of department finances by matching expenses with budget items.
- Maintain all Community Center inventory records
- Coordinates and tracks facilities maintenance repairs and requests

**Departmental Goals**

- Provide excellent customer service and maintain effective working relationships with the community
- Maintain up to date and correct information on department recreation software (RecTrac) – facilities, households, rentals, and activities
- Ensure a clean and safe facility for all patrons
- Provide the community with department information – rates, pass information, closure dates, and program changes

<b>OBJECTIVES</b>	<b>SUPPORTS DEPARTMENTAL GOALS</b>
Reduce the number of sign in sheets at the Front Desk area by two or more.	Provides excellence in customer service.
Use WebTrac to register patrons.	Provides excellence in customer service & Maintains up to date and correct information on department recreation software.
Upgrade three or more pieces of weight room equipment.	Ensure a clean and safe facility for all patrons.

**Performance Measures**

- 1.) Goal: Ensure a clean and safe facility for all patrons.

FY 14

FY 15

Reduce the number of sign in sheets at the front desk area by two or more.	7	5
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2.) Goal: Provide excellent customer service, establish and maintain effective working relationships with the community

	FY 14	FY 15
Use WebTrac to register patrons	No	Begin using WebTrac

3.) Goal: Maintain up to date and correct information on department recreation software (Rec-Trac): facilities, households, rentals and activities.

	FY 14	FY 15
Upgrade three or more pieces of weight room equipment.	2	3

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Parks, Culture &amp; Recreation</b>								
<b>Community Center Operations</b>								
01023351 - 51100	Salaries and Wages	130,447	126,881	141,178	141,178	114,721	151,312	7.20%
01023351 - 51200	Temporary Employees	1,920	4,590	0	0	4,292	0	0.00%
01023351 - 51300	Overtime	11,023	7,369	7,500	7,500	9,446	7,500	0.00%
01023351 - 52100	Health Insurance Benefit	54,820	86,495	105,600	105,600	77,693	92,160	(12.70%)
01023351 - 52200	FICA & Medicare Emplr Match	10,969	10,619	11,372	11,372	9,812	12,150	6.80%
01023351 - 52300	PERS Employer Contribution	44,986	48,865	53,049	53,049	25,679	69,046	30.20%
01023351 - 52400	Unemployment Insurance	1,527	1,819	2,517	2,517	1,499	1,752	(30.40%)
01023351 - 52500	Workers Compensation	494	557	636	636	505	684	7.60%
01023351 - 52900	Other Employee Benefits	0	1	0	0	6	0	0.00%
<b>Total Personnel Expenses</b>		<b>256,186</b>	<b>287,196</b>	<b>321,852</b>	<b>321,852</b>	<b>243,654</b>	<b>334,604</b>	<b>3.96%</b>
01023352 - 53260	Training Services	991	0	0	0	625	1,000	0.00%
01023352 - 54110	Water / Sewerage	10,198	8,047	10,500	10,500	6,482	10,500	0.00%
01023352 - 54210	Solid Waste	5,648	5,506	8,500	8,500	5,359	8,500	0.00%
01023352 - 54230	Custodial Services/Supplies	65,948	70,052	74,000	74,000	46,952	74,000	0.00%
01023352 - 54300	Repair/Maintenance Services	0	4,042	3,500	3,500	3,259	4,500	28.60%
01023352 - 54410	Buildings / Land Rental	0	1,258	3,500	3,500	916	1,300	(62.90%)
01023352 - 54420	Equipment Rental	0	30	100	100	26	100	0.00%
01023352 - 55200	General Insurance	0	1,566	0	0	0	0	0.00%
01023352 - 55310	Telephone / Fax/TV	8,356	6,729	15,200	15,200	4,093	15,200	0.00%
01023352 - 55903	Travel and Related Costs	3,310	3,122	3,500	3,500	2,486	3,500	0.00%
01023352 - 55904	Banking / Credit Card Fees	0	5,819	4,500	4,500	4,831	5,500	22.20%
01023352 - 55905	Postal Services	0	277	1,000	1,000	220	1,000	0.00%
01023352 - 55907	Permit Fees	0	380	600	600	485	1,500	150.00%
01023352 - 56100	General Supplies	14,440	11,092	14,000	23,515	14,536	25,143	79.60%
01023352 - 56120	Office Supplies	0	4,959	8,500	8,500	2,441	8,500	0.00%
01023352 - 56160	Uniforms	0	1,137	2,500	2,500	628	3,000	20.00%
01023352 - 56220	Electricity	77,405	67,937	94,000	94,000	59,190	90,000	(4.30%)
01023352 - 56240	Heating Oil	92,837	94,770	94,200	94,200	67,516	95,000	0.80%
<b>Total Operating Expenses</b>		<b>279,134</b>	<b>286,723</b>	<b>338,100</b>	<b>347,615</b>	<b>220,047</b>	<b>348,243</b>	<b>3.00%</b>
<b>Total Community Center Operations</b>		<b>535,320</b>	<b>573,919</b>	<b>659,952</b>	<b>669,467</b>	<b>463,701</b>	<b>682,847</b>	<b>3.47%</b>

General Fund: **Library** (0100-034)  
Responsible Manager / Title:

Library Mission

The Unalaska Public Library will improve the quality of life in the community it serves by providing access to popular reading materials, and by acting as a gateway to learning and knowledge for children and adults.

Functions and Responsibilities

- Manages the operation of the Library facility
- Oversees, develops library staffing and programming
- Responsible for City assets which include the Library facility, collections, and physical property.

Library Community Goals

- Provide a Popular Materials Library
- Act as a Community Activities Center
- Provide a Reference Library and Independent Learning Center
- Act as a Formal Education Support Center and Research Center
- Act as a Children's Door to Learning
- Act as a Community Information Center

**OBJECTIVES FOR FY 2015**

<b>Objective</b>	<b>Supports Departmental Goal</b>
Provide services with well trained knowledgeable staff.	Supports all Goals noted above.
Build collection of materials in varying formats supporting Community interests and vocations.	Popular Materials Library, Reference Library, Community Information Center, Children's Door to Learning, Independent Learning Center, Formal Education Support Center, Research Center
Enhance programming at the Unalaska Senior Center	Popular Materials Library, Community Activities Center, Community Information Center
Continue to develop cooperative ties with the Museum of the Aleutians and UAF Aleutians Pribilof Center and Unalaska City School	Formal Education Support Center, Independent Learning Center
Expand Children's Programming and services	Children's Door to Learning
Invite wider governmental use of the Library Meeting Room	Community Information Center
Offer "Family Friendly" Computer use classes	Community Activities Center, Community Information Center

Performance Measures

**Achieve STAR LIBRARY RANKING each year.**

<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
✓	✓	✓	✓	✓	✓	✓			

**Circulation – Increase circulation by 1% each fiscal year.**

<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14*</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
208,749	210,836 Goal 228,841 Actual	212,944 Goal 239,936 Actual	242,335 Goal 267,630 Actual	270,306 Goal In Progress	273,010 Goal		

**Patron Visits - Increase patron visits to the Library by 1% each fiscal year.**

<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14*</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
116,397	117,560 Goal 119,815 Actual	118,736 Goal 121,696 Actual	122,912 Goal 138,955 Actual	140,345 Goal In Progress	141,750 Goal		

**\* FY14 measurements are in progress.**

**OBJECTIVES ACCOMPLISHED IN FY13:**

Advent of the Online With Libraries (OWL) Grant enabled greater cooperation between the Unalaska City School District and the Public Library through the use of video-conferencing equipment.

Broadband Access speed at the Public Library was increased from 756kbps to 1.5mbps and 1.28mbps WiFi Access was added.

The TWIC Demonstration Program was transitioned to private industry in July, 2013. From March, 2011 to July, 2013: 981 Enrollments/ Activations  
Estimated savings to Transportation Workers: \$1,177,200 @ \$1,200 per round trip to Anchorage.

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Parks, Culture &amp; Recreation</b>								
<b>Library</b>								
01023451 - 51100	Salaries and Wages	251,791	251,157	259,961	261,838	198,706	271,090	4.30%
01023451 - 51200	Temporary Employees	0	3,429	0	0	0	0	0.00%
01023451 - 51300	Overtime	2,467	3,238	4,750	4,750	2,661	5,000	5.30%
01023451 - 52100	Health Insurance Benefit	58,311	90,231	105,600	105,600	77,693	92,160	(12.70%)
01023451 - 52200	FICA & Medicare Emplr Match	19,451	19,733	20,252	20,396	15,387	21,120	4.30%
01023451 - 52300	PERS Employer Contribution	70,844	77,512	77,314	77,984	37,213	100,440	29.90%
01023451 - 52400	Unemployment Insurance	2,231	2,609	3,573	3,573	1,809	2,424	(32.20%)
01023451 - 52500	Workers Compensation	950	996	1,135	1,143	803	1,218	7.30%
<b>Total Personnel Expenses</b>		<b>406,046</b>	<b>448,905</b>	<b>472,585</b>	<b>475,284</b>	<b>334,273</b>	<b>493,452</b>	<b>4.42%</b>
01023452 - 53260	Training Services	278	225	850	850	230	350	(58.80%)
01023452 - 53300	Other Professional Svcs	0	337	0	0	234	0	0.00%
01023452 - 54110	Water / Sewerage	708	1,177	750	750	553	1,000	33.30%
01023452 - 54210	Solid Waste	3,397	3,133	6,500	6,500	2,804	7,700	18.50%
01023452 - 54230	Custodial Services/Supplies	32,288	32,187	30,600	30,600	19,231	30,600	0.00%
01023452 - 54300	Repair/Maintenance Services	2,480	1,187	3,500	3,500	660	3,500	0.00%
01023452 - 54420	Equipment Rental	383	280	0	0	243	0	0.00%
01023452 - 55310	Telephone / Fax/TV	8,409	7,805	10,704	10,704	3,900	5,760	(46.20%)
01023452 - 55320	Network / Internet	12,027	83,978	46,200	46,214	10,316	13,200	(71.40%)
01023452 - 55902	Printing and Binding	0	0	0	0	2,253	2,500	0.00%
01023452 - 55903	Travel and Related Costs	3,063	2,197	4,750	4,750	5,911	3,000	(36.80%)
01023452 - 55905	Postal Services	3,180	3,490	4,500	4,500	2,649	5,500	22.20%
01023452 - 55906	Membership Dues	785	1,000	950	950	748	1,000	5.30%
01023452 - 55907	Permit Fees	325	325	450	450	0	450	0.00%
01023452 - 55999	Other	0	80	0	0	120	0	0.00%
01023452 - 56100	General Supplies	10,786	4,886	6,500	6,500	7,918	8,500	30.80%
01023452 - 56120	Office Supplies	8,441	5,993	9,500	9,500	1,369	8,500	(10.50%)
01023452 - 56150	Computer Hardware / Software	1,266	1,162	2,500	2,500	1,370	2,500	0.00%
01023452 - 56220	Electricity	33,317	29,731	35,175	35,175	24,112	36,250	3.10%
01023452 - 56240	Heating Oil	17,821	14,511	17,500	17,500	9,258	14,500	(17.10%)
01023452 - 56310	Food/Bev/Related for Programs	503	2,083	3,750	3,750	1,029	5,000	33.30%
01023452 - 56330	Food/Bev/Related Emp Apprctn	55	0	450	450	0	450	0.00%
01023452 - 56400	Books and Periodicals	41,056	41,921	53,082	54,930	28,528	61,963	16.70%
01023452 - 56450	Grants (Supplies)	0	0	18,000	26,501	4,366	85,395	374.40%
<b>Total Operating Expenses</b>		<b>180,567</b>	<b>237,688</b>	<b>256,211</b>	<b>266,574</b>	<b>127,801</b>	<b>297,618</b>	<b>16.16%</b>
<b>Total Library</b>		<b>586,612</b>	<b>686,593</b>	<b>728,796</b>	<b>741,858</b>	<b>462,074</b>	<b>791,070</b>	<b>8.54%</b>

General Fund: **Aquatics Center** (0100-035)

Responsible Manager / Title:

Mission Statement

The mission of the PCR Aquatics Center is to provide safe and quality recreational facilities and programs for the community, while increasing awareness and skills in areas of swimming, fitness and personal health .

Functions and Responsibilities

- Manages all aspects of the Aquatics Center including:
  - Trains staff in risk management, injury prevention, lifesaving skills and customer service
  - Develops and oversees all programs, activities and community partnerships
  - Develops and manages budgets
  - Ensures compliance with federal, state and local guidelines, laws, standards and ordinances
  - Performs preventative, routine and minor maintenance on equipment and supply inventory
  - Designs all promotional materials

Departmental Goals

- To provide desired part-time employment opportunities
- Expand professional development opportunities for lifeguard staff
- Expand facility programming
- Be a desired choice for leisure, recreational and fitness activities
- Continue movement towards facility updates and remodel
- Maintain excellent safety standards

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Continue monthly in-services	Expand professional development opportunities for lifeguard staff
Identify areas of interest/weakness with staff and offer training on these areas	Expand professional development opportunities for lifeguard staff
Coordinate and conduct full rescue trainings with DPS	Expand professional development opportunities for lifeguard staff
Offer regular open house type opportunities for Q&A regarding the lifeguard positions available	Provide desired employment opportunity
Continue exploration of a full-time Aquatics Program Coordinator position	Provide desired employment opportunity
Update 'boxing' area in fitness center-	Be a desired choice for leisure,



replace boxing equipment	recreational and fitness activities
Host a fitness class/session	Be a desired choice for leisure, recreational and fitness activities
Offer monthly CPR/First Aid courses	Expand facility program
Continue Pumpkin Plunge, and second special event annually	Expand facility programming
Guide lifeguards in overseeing one program in which they are interested	Expand facility programming
Present renovation options to the public and gather feedback	Continue movement towards facility update and remodel
Update and re-organize Lifeguard employment manual	Maintain excellent safety standards
Continue skill training and reinforcement of lifeguard staff	Maintain excellent safety standards

### Performance Measures

<i>Hire a new Aquatics Center Manager and increase the number of lifeguards</i>	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
Hire a new Aquatics Center Manager	0	1
Increase the number of lifeguards	4	8

<i>Expand Facility Programming</i>	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
Increase Aquatics Programming by 1%	25 offered	27

<i>Continue Movement towards facility update and remodel</i>	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
Improve Facility Environment by 1%	3	2

- FY14 replacing acoustical sound board and completed initial stages of reviewing and suggesting remodel plans and re-appropriate open space in fitness center to appeal to larger market
- FY15 proceed with remodel plans according to appropriate processes, update sound and announcement system for music and swim meets.

<i>Maintain Excellent Safety Standards &amp; Expand professional development opportunities for staff</i>	<b>FY 14 (Actual)</b>	<b>FY 15 (Target)</b>
Increase Staff Training by 2%	10	13

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Parks, Culture &amp; Recreation</b>								
<b>Aquatics Center</b>								
01023551 - 51100	Salaries and Wages	155,384	149,740	187,015	192,370	106,285	196,442	5.00%
01023551 - 51200	Temporary employees	5,376	3,030	0	0	0	0	0.00%
01023551 - 51300	Overtime	2,092	1,770	2,000	2,000	1,508	2,500	25.00%
01023551 - 52100	Health Insurance Benefit	14,578	22,558	26,400	26,400	19,423	23,040	(12.70%)
01023551 - 52200	FICA & Medicare Emplr Match	12,458	11,827	14,459	14,869	8,241	15,223	5.30%
01023551 - 52300	PERS Employer Contribution	16,658	19,088	19,153	19,855	9,232	25,217	31.70%
01023551 - 52400	Unemployment Insurance	1,759	2,009	3,195	3,195	1,236	2,167	(32.20%)
01023551 - 52500	Workers Compensation	5,333	6,364	8,434	8,686	4,730	9,807	16.30%
<b>Total Personnel Expenses</b>		<b>213,638</b>	<b>216,386</b>	<b>260,656</b>	<b>267,375</b>	<b>150,657</b>	<b>274,396</b>	<b>5.27%</b>
01023552 - 53260	Training Services	1,711	1,337	2,500	2,500	0	2,500	0.00%
01023552 - 53264	Education Reimbursement	0	0	1,500	1,500	0	1,500	0.00%
01023552 - 53300	Other Professional Svs	280	0	2,000	2,000	136	2,000	0.00%
01023552 - 53420	Sampling / Testing	1,760	1,440	2,160	2,160	1,220	950	(56.00%)
01023552 - 54210	Solid Waste	0	477	0	0	0	0	0.00%
01023552 - 54300	Repair/Maintenance Services	665	0	0	0	0	0	0.00%
01023552 - 55310	Telephone and Fax/TV	3,129	1,655	4,000	4,000	1,055	3,000	(25.00%)
01023552 - 55320	Network / Internet	1,200	1,177	1,600	1,600	520	1,600	0.00%
01023552 - 55903	Travel and Related Costs	2,136	3,114	5,000	5,000	0	5,000	0.00%
01023552 - 55906	Membership dues	228	145	500	500	0	500	0.00%
01023552 - 56100	General supplies	27,263	27,414	34,114	37,741	14,343	38,009	11.40%
01023552 - 56120	Office Supplies	1,522	2,210	1,500	1,500	219	1,500	0.00%
01023552 - 56310	Food/Bev/Related for Programs	468	664	800	800	159	800	0.00%
01023552 - 56330	Food/Bev/Related Emp Apprctn	171	233	500	500	261	500	0.00%
<b>Total Operating Expenses</b>		<b>40,532</b>	<b>39,865</b>	<b>56,174</b>	<b>59,801</b>	<b>17,912</b>	<b>57,859</b>	<b>3.00%</b>
01023553 - 57300	Improvements & Infrastructure	0	0	35,000	35,000	0	0	(100.00%)
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>(100.00%)</b>
<b>Total Aquatics Center</b>		<b>254,170</b>	<b>256,251</b>	<b>351,830</b>	<b>362,176</b>	<b>168,569</b>	<b>332,255</b>	<b>(5.56%)</b>

General Fund: **PCR Parks** (0100-036)  
Responsible Manager / Title: D. Tyrell McGirt, PCR Director

Functions and Responsibilities

- Manages the planning and development of Unalaska community trails, parks and playgrounds.
- Provides maintenance oversight in conjunction with the Department of Public Works.
- Develops parks and playground policies and procedures.

Departmental Goals

- To promote community parks, playgrounds and trails.
- To ensure the community parks and playgrounds meet the National Playground Safety Institute's recommended safety standards.
- To ensure City compliance with all federal and state grant funded parks and playgrounds.
- To promote completion of walkway / bike trails on Amaknak Island.

**Objectives for FY 2015**

<b>OBJECTIVES</b>	<b>SUPPORTS DEPARTMENTAL GOALS</b>
Inspection of all community parks and playgrounds to ensure safety standards compliance.	To ensure the community parks and playgrounds meet the National Playground Safety Institute's (NPSI) recommended safety standards
Complete Shelter at Exhibition Park	To promote community trails, parks and playgrounds.
Review trail/walkway master plan with Public Works Dept. and look for trail grant funds to pave Community Park trail walkway.	To promote community trails, parks and playgrounds.
Work with the Department of Public Works on maintenance issues regarding turf, park and playground equipment.	To ensure the community parks and playgrounds meet the NPSI recommended safety standards.

**Performance Measurements**

- 1.) Completion of Expedition Park Gazebo .  

**Yes****No**

Park materials and supplies were ordered and received with shelter completion date by end of July 2013.
- 2.) Have at least one PCR staff person receive NPSI Certification.  

**Yes****No**

3.) Search for trail grant funds available for Community Park Trail upgrades.

Yes

**No**

4.) Work with Facility Maintenance on identifying park maintenance issues and upgrade Park Master Plan.

**Yes**

No

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Parks, Culture &amp; Recreation</b>								
<b>Parks</b>								
01023652 - 54110	Water / Sewerage	847	825	1,200	1,200	1,390	1,955	62.90%
01023652 - 54210	Solid Waste	1,040	966	1,550	1,550	768	1,550	0.00%
01023652 - 54410	Buildings/Land Rental	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
01023652 - 56100	General Supplies	0	1,583	8,500	10,156	3,675	8,500	0.00%
01023652 - 56220	Electricity	5,452	8,998	7,900	7,900	3,596	7,900	0.00%
<b>Total Operating Expenses</b>		<b>13,340</b>	<b>18,373</b>	<b>25,150</b>	<b>26,806</b>	<b>15,428</b>	<b>25,905</b>	<b>3.00%</b>
<b>Total Parks</b>		<b>13,340</b>	<b>18,373</b>	<b>25,150</b>	<b>26,806</b>	<b>15,428</b>	<b>25,905</b>	<b>3.00%</b>

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Other Expenses</b>								
<b>Grants to Non-Profits</b>								
01029154 - 58420	IFHS Mental Health Programs	125,000	160,000	160,000	160,000	120,000	160,000	0.00%
01029154 - 58430	USAFV Domestic Violence Shelte	147,988	152,976	170,926	170,926	128,194	203,611	19.10%
01029154 - 58440	Unalaska Seniors	49,800	94,706	49,800	49,800	37,350	49,800	0.00%
01029154 - 58450	Unalaska Community Brdcstng	89,500	89,500	89,500	89,500	67,125	92,000	2.80%
01029154 - 58460	Museum of the Aleutians	271,960	473,960	271,960	271,960	203,970	291,724	7.30%
01029154 - 58470	Aleutians Arts Council	10,000	10,000	10,000	10,000	10,000	10,000	0.00%
01029154 - 58480	Qawalangin Tribe/APIA	15,000	15,000	25,000	25,000	19,890	24,000	(4.00%)
01029154 - 58481	APIA	72,875	72,544	111,840	111,840	83,880	106,566	(4.70%)
<b>Total Other Expenses</b>		<b>782,123</b>	<b>1,068,686</b>	<b>889,026</b>	<b>889,026</b>	<b>670,409</b>	<b>937,701</b>	<b>5.48%</b>
<b>Total Grants to Non-Profits</b>		<b>782,123</b>	<b>1,068,686</b>	<b>889,026</b>	<b>889,026</b>	<b>670,409</b>	<b>937,701</b>	<b>5.48%</b>

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

			FY2012	FY2013	FY2014	FY2014	FY2014	Proposed	% Chg
			Actual	Actual	Original	Revised	YTD	Budget	Original
<b>Other Expenses</b>									
<b>Education</b>									
	01029254 - 58600	School Support	4,024,461	3,821,546	4,029,640	4,029,640	3,022,230	3,868,791	(4.00%)
<b>Total Other Expenses</b>			4,024,461	3,821,546	4,029,640	4,029,640	3,022,230	3,868,791	(3.99%)
<b>Total Education</b>			4,024,461	3,821,546	4,029,640	4,029,640	3,022,230	3,868,791	(3.99%)



**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Other Expenses</b>								
<b>Debt Service</b>								
01029354 - 59100	Interest Expense	396,817	164,858	233,313	233,313	233,313	233,313	0.00%
01029354 - 59200	Principal Payment	833,683	720,000	755,000	755,000	755,000	755,000	0.00%
<b>Total Other Expenses</b>		1,230,501	884,858	988,313	988,313	988,313	988,313	0.00%
<b>Total Debt Service</b>		1,230,501	884,858	988,313	988,313	988,313	988,313	0.00%

**City of Unalaska**  
**FY2015 General Fund Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Transfers Out</b>								
01029854 - 59920	Transfers To Govt Capt Project	4,672,400	8,550,000	0	2,677	0	0	0.00%
01029854 - 59930	Transfers To Enterprise Oper	2,301,710	0	0	34,400	0	0	0.00%
01029854 - 59940	Transfers To Enterpr Capt Proj	16,914,375	7,183,719	0	0	0	105,065	0.00%
<b>Total Other Expenses</b>		<b>23,888,485</b>	<b>15,733,719</b>	<b>0</b>	<b>37,077</b>	<b>0</b>	<b>105,065</b>	<b>0.00%</b>
<b>Total Transfers Out</b>		<b>23,888,485</b>	<b>15,733,719</b>	<b>0</b>	<b>37,077</b>	<b>0</b>	<b>105,065</b>	<b>0.00%</b>
General Fund Expenditures Total		<b>45,237,372</b>	<b>38,220,812</b>	<b>24,595,881</b>	<b>25,164,976</b>	<b>16,670,272</b>	<b>25,635,042</b>	<b>1.87%</b>

**City of Unalaska**  
**FY2015 Special Revenue Funds Budget Summary**  
**Draft as of 3/31/2014**

	FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>1% Sales Tax Special Revenue</b>							
REVENUES							
11010040 - 41310 1% Capital Sales tax	4,597,103	4,361,052	3,800,000	3,800,000	3,176,686	3,850,000	1.32%
Total Revenues	4,597,103	4,361,052	3,800,000	3,800,000	3,176,686	3,850,000	1.32%
EXPENDITURES							
11029954 - 59900 Transfers To General Fund	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0.00%
11029954 - 59920 Transfers To Govt Capt Pro	4,568,000	5,000,000	950,000	950,000	950,000	0	(100.00)%
11029954 - 59940 Transfers To Enterpr Capt P	550,000	0	0	0	0	0	0.00%
Total Expenditures	6,318,000	6,200,000	2,150,000	2,150,000	2,150,000	1,200,000	(44.19)%
11019848 - 49120 Transfers From Gov Capt P	53,760	3,144	0	0	0	0	0.00%
1% Sales Tax Special Revenue Fund Net	(1,667,137)	(1,835,803)	1,650,000	1,650,000	1,026,686	2,650,000	

**Bed Tax Special Revenue**

REVENUES							
12010040 - 41420 City Bed Tax	169,720	188,568	170,000	170,000	133,041	170,000	0.00%
12010049 - 49900 Appropriated Fund Balance	0	0	0	0	0	5,000	0.00%
Total Revenues	169,720	188,568	170,000	170,000	133,041	175,000	2.94%
EXPENDITURES							
12029154 - 58481 APIA	0	32,484	0	0	0	0	0.00%
12029154 - 58490 Unalaska CVB	149,680	156,778	156,778	156,778	117,583	175,000	11.62%
Total Expenditures	149,680	189,262	156,778	156,778	117,583	175,000	11.62%
Bed Tax Special Revenue Fund Net	20,040	(694)	13,222	13,222	15,457	0	

**City of Unalaska**  
**FY2015 Proprietary Funds Budget Summary**  
**Draft as of 3/31/2014**

	FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Electric Proprietary</b>							
REVENUES							
Intergovernmental	231,403	282,070	78,364	78,980	72,134	457,805	484.20%
Charges for Services	18,295,211	17,389,996	18,042,620	18,042,620	14,420,030	18,295,503	1.40%
Non-recurring Revenues	0	16,460	0	0	0	126,066	0.00%
Total Revenues	18,526,614	17,688,526	18,120,984	18,121,600	14,492,164	18,879,374	4.02%
EXPENDITURES							
Utility Administration	4,466,685	4,536,357	4,626,743	4,656,868	3,895,885	4,812,291	4.01%
Electric Production	11,626,994	11,541,021	11,322,624	11,406,369	9,205,977	12,312,766	8.74%
Electric Line Repair & Maint	561,725	798,279	1,225,034	1,225,760	597,930	1,310,598	6.98%
Transfers Out	0	0	204,310	1,520,229	35,180,732	292,959	43.39%
Veh & Equip Maintenance	52,469	30,662	56,518	56,518	21,480	59,937	6.05%
Facilities Maintenance	57,005	75,085	81,534	81,977	35,416	90,822	11.39%
Total Expenditures	16,764,878	16,981,404	17,516,762	18,947,720	48,937,421	18,879,374	7.22%
Transfers In	224,237	0	0	0	0	0	0.00%
<b>Electric Proprietary Fund Net</b>	<b>1,985,972</b>	<b>707,122</b>	<b>604,222</b>	<b>(826,120)</b>	<b>(34,445,257)</b>	<b>0</b>	
<b>Water Proprietary</b>							
REVENUES							
Intergovernmental	60,830	76,787	77,365	77,751	0	133,887	73.06%
Charges for Services	2,214,337	2,322,929	2,291,158	2,291,158	1,751,550	2,425,789	5.88%
Assessments	241	229	418	418	967	418	0.00%
Non-recurring Revenues	0	0	590,207	605,589	0	752,234	27.45%
Total Revenues	2,275,407	2,399,944	2,959,148	2,974,916	1,752,517	3,312,328	10.66%
EXPENDITURES							
Utility Administration	1,381,545	1,356,438	1,405,329	1,428,028	1,019,029	1,404,494	(0.06%)
Water Operations	835,114	965,667	1,124,797	1,128,701	696,163	1,143,082	1.63%
Transfers Out	0	0	376,175	376,175	8,193,266	663,787	76.46%
Veh & Equip Maintenance	20,608	30,907	32,759	32,759	23,982	34,754	6.09%
Facilities Maintenance	11,023	19,189	20,088	20,088	7,548	66,210	229.61%
Total Expenditures	2,248,291	2,372,202	2,959,148	2,985,750	9,939,989	3,312,328	10.66%
<b>Water Proprietary Fund Net</b>	<b>27,116</b>	<b>27,743</b>	<b>0</b>	<b>(10,834)</b>	<b>(8,187,472)</b>	<b>0</b>	
<b>Wastewater Proprietary</b>							
REVENUES							
Intergovernmental	324,300	63,627	61,745	62,052	0	103,095	66.97%
Charges for Services	1,813,173	1,895,415	1,840,004	1,840,004	1,598,583	2,086,599	13.40%
Assessments	2,172	2,850	2,172	2,172	0	2,172	0.00%
Non-recurring Revenues	0	0	120,576	133,745	0	57,208	(52.55%)
Total Revenues	2,139,645	1,961,892	2,024,497	2,037,973	1,598,583	2,249,074	9.99%
EXPENDITURES							
Utility Administration	1,493,624	890,258	945,798	966,128	656,504	1,019,395	7.78%
Wastewater Operations	770,258	892,433	1,025,524	1,038,282	587,892	1,060,462	3.41%
Transfers Out	0	0	0	0	2,018,845	111,000	0.00%
Veh & Equip Maintenance	22,865	13,246	23,675	23,675	21,603	25,425	7.39%
Facilities Maintenance	15,663	22,456	29,501	29,501	11,616	32,793	11.16%
Total Expenditures	2,302,410	1,818,393	2,024,497	2,057,586	3,296,459	2,249,074	9.99%
Transfers In	555,000	0	0	0	0	0	0.00%
<b>Wastewater Proprietary Fund Net</b>	<b>392,235</b>	<b>143,499</b>	<b>0</b>	<b>(19,613)</b>	<b>(1,697,876)</b>	<b>0</b>	

**City of Unalaska**  
**FY2015 Proprietary Funds Budget Summary**  
**Draft as of 3/31/2014**

	FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Solid Waste Proprietary</b>							
REVENUES							
Intergovernmental	562,357	75,010	124,449	124,755	17,300	122,258	(1.76%)
Charges for Services	1,555,307	1,630,045	1,469,763	1,469,763	1,373,503	1,733,981	17.98%
Non-recurring Revenues	0	0	794,802	802,122	0	1,050,932	32.23%
Total Revenues	2,117,663	1,705,056	2,389,014	2,396,640	1,390,803	2,907,171	17.82%
EXPENDITURES							
Utility Administration	826,627	891,742	926,153	942,707	628,767	1,279,814	38.19%
Solid Waste Operations	1,139,369	1,211,125	1,267,521	1,307,511	932,631	1,364,151	7.62%
Transfers Out	0	0	0	0	0	49,900	0.00%
Veh & Equip Maintenance	52,597	79,014	126,840	129,327	55,490	134,689	6.19%
Facilities Maintenance	74,541	38,577	68,500	68,500	35,909	78,616	14.77%
Total Expenditures	2,093,134	2,220,457	2,389,014	2,448,045	1,652,796	2,907,171	17.82%
Transfers In	415,630	0	0	0	0	0	0.00%
<b>Solid Waste Proprietary Fund Net</b>	<b>440,159</b>	<b>(515,401)</b>	<b>0</b>	<b>(51,405)</b>	<b>(261,993)</b>	<b>0</b>	
<b>Ports &amp; Harbors Proprietary</b>							
REVENUES							
Intergovernmental	511,888	18,362,919	426,699	540,256	54,544	625,101	46.50%
Charges for Services	5,458,473	5,784,924	5,920,000	5,920,000	4,903,272	6,336,000	7.03%
Investment Income	276	0	0	0	3	0	0.00%
Non-recurring Revenues	0	0	1,349,047	2,771,716	0	46,599	(96.55%)
Total Revenues	5,970,636	24,147,843	7,695,746	9,231,972	4,957,818	7,007,700	(9.82%)
EXPENDITURES							
Harbor Office	2,388,013	3,276,739	3,572,065	3,552,968	3,083,265	4,129,783	15.61%
Unalaska Marine Center	1,489,274	1,415,366	1,423,749	857,627	621,301	1,085,337	(23.77%)
Spit & Light Cargo Docks	33,265	62,999	90,000	572,847	295,258	569,605	532.89%
Ports Security	24,105	63,300	81,873	122,617	23,845	84,088	2.71%
CEM Small Boat Harbor	399,422	600,259	658,789	660,209	468,084	665,614	1.04%
Bobby Storrs Small Boat Harbor	0	0	0	166,588	97,536	189,599	0.00%
Transfers Out	0	0	1,780,788	3,191,788	6,389,592	200,000	(88.77%)
Veh & Equip Maintenance	57,206	49,965	56,139	56,139	27,700	59,134	5.33%
Facilities Maintenance	18,022	35,734	32,344	39,433	20,510	24,539	(24.13%)
Total Expenditures	4,409,307	5,504,362	7,695,746	9,220,216	11,027,091	7,007,699	(9.82%)
Transfers In	0	0	0	34,400	0	0	0.00%
<b>Ports &amp; Harbors Proprietary Fund</b>	<b>1,561,330</b>	<b>18,643,480</b>	<b>0</b>	<b>46,156</b>	<b>(6,069,273)</b>	<b>0</b>	
<b>Airport Proprietary</b>							
REVENUES							
Intergovernmental	8,435	14,062	12,368	12,511	0	22,723	83.72%
Charges for Services	456,992	472,107	450,300	450,300	360,053	452,650	0.52%
Non-recurring Revenues	0	0	448,200	448,992	0	412,357	(8.00%)
Total Revenues	465,426	486,169	910,868	911,803	360,053	887,730	(2.61%)
EXPENDITURES							
Airport Admin/Operations	688,159	682,083	700,803	701,739	486,740	702,917	0.30%
Transfers Out	0	0	65,000	65,000	155,000	0	(100.00%)
Facilities Maintenance	99,021	157,883	145,065	145,065	89,141	184,813	27.40%
Total Expenditures	787,180	839,966	910,868	911,804	730,881	887,730	(2.61%)
Transfers In	321,753	0	0	0	0	0	0.00%
<b>Airport Proprietary Fund Net</b>	<b>0</b>	<b>(353,797)</b>	<b>0</b>	<b>(1)</b>	<b>(370,828)</b>	<b>0</b>	

**City of Unalaska**  
**FY2015 Proprietary Funds Budget Summary**  
**Draft as of 3/31/2014**

	FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Housing Proprietary</b>							
REVENUES							
Intergovernmental	9,729	11,059	12,166	12,309	0	22,384	83.98%
Charges for Services	183,681	237,666	239,040	239,040	177,326	270,150	13.01%
Non-recurring Revenues	0	0	292,368	294,092	0	238,326	(18.48%)
Total Revenues	193,410	248,724	543,574	545,441	177,326	530,860	(2.40%)
EXPENDITURES							
Housing Admin & Operating	578,754	345,606	368,792	370,659	222,906	369,153	0.10%
Transfers Out	0	0	0	0	68,228	0	0.00%
Facilities Maintenance	157,329	182,209	174,782	174,782	96,039	161,707	(7.48%)
Total Expenditures	736,083	527,815	543,574	545,441	387,173	530,860	(2.40%)
Transfers In	542,673	0	0	0	0	0	0.00%
<b>Housing Proprietary Fund Net</b>	<b>0</b>	<b>(279,091)</b>	<b>0</b>	<b>0</b>	<b>(209,847)</b>	<b>0</b>	

**City of Unalaska**  
**FY2015 Electric Budget Summary**  
**Draft as of 3/31/2014**

<b>Electric Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>REVENUES</b>							
Intergovernmental	231,403	282,070	78,364	78,980	72,134	457,805	484.20%
Charges for Services	18,295,211	17,389,996	18,042,620	18,042,620	14,420,030	18,295,503	1.40%
Non-recurring Revenues	0	16,460	0	0	0	126,066	0.00%
<b>Total Revenues</b>	<b>18,526,614</b>	<b>17,688,526</b>	<b>18,120,984</b>	<b>18,121,600</b>	<b>14,492,164</b>	<b>18,879,374</b>	<b>4.02%</b>
<b>EXPENDITURES</b>							
Utility Administration	4,466,685	4,536,357	4,626,743	4,656,868	3,895,885	4,812,291	4.01%
Electric Production	11,626,994	11,541,021	11,322,624	11,406,369	9,205,977	12,312,766	8.74%
Electric Line Repair & Maint	561,725	798,279	1,225,034	1,225,760	597,930	1,310,598	6.98%
Transfers Out	0	0	204,310	1,520,229	35,180,732	292,959	43.39%
Veh & Equip Maintenance	52,469	30,662	56,518	56,518	21,480	59,937	6.05%
Facilities Maintenance	57,005	75,085	81,534	81,977	35,416	90,822	11.39%
<b>Total Expenditures</b>	<b>16,764,878</b>	<b>16,981,404</b>	<b>17,516,762</b>	<b>18,947,720</b>	<b>48,937,421</b>	<b>18,879,374</b>	<b>7.22%</b>
 Transfers In	 224,237	 0	 0	 0	 0	 0	 0.00%
<b>Electric Proprietary Fund Net</b>	<b>1,985,972</b>	<b>707,122</b>	<b>604,222</b>	<b>(826,120)</b>	<b>(34,445,257)</b>	<b>0</b>	

	<b>Personnel Expenses</b>	<b>Operating Expenses</b>	<b>Capital Outlay</b>	<b>Other Expenses</b>	<b>Budget Manager</b>	<b>% of Fund</b>
<b>EXPENDITURES</b>						
Utility Administration	690,510	377,683	30,000	3,714,098	4,812,291	25.49%
Electric Production	1,281,016	11,031,750	0	0	12,312,766	65.22%
Electric Line Repair & Maint	1,049,171	261,427	0	0	1,310,598	6.94%
Veh & Equip Maintenance	42,437	17,500	0	0	59,937	0.32%
Facilities Maintenance	61,579	29,243	0	0	90,822	0.48%
<b>Total Operating Expenditures</b>	<b>3,124,713</b>	<b>11,717,603</b>	<b>30,000</b>	<b>3,714,098</b>	<b>18,586,415</b>	
 Transfers Out	 0	 0	 0	 292,959	 292,959	 1.55%
	0	0	0	292,959	292,959	

**City of Unalaska**  
**FY2015 Electric Budget Detail**  
**Revenues**  
**Draft as of 3/31/2014**

<b>Electric Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Intergovernmental</b>								
50015041 - 42195	Misc. Fed Operating Grants	78,364	78,364	0	0	72,134	72,722	0.00%
50015041 - 42359	Other State Revenue	153,039	203,706	78,364	78,980	0	385,083	391.40%
<b>Total Intergovernmental</b>		<b>231,403</b>	<b>282,070</b>	<b>78,364</b>	<b>78,980</b>	<b>72,134</b>	<b>457,805</b>	<b>484.20%</b>
<b>Charges for Services</b>								
50015042 - 44110	Residential Elec Consumption	612,151	610,291	617,199	617,199	434,181	635,715	3.00%
50015042 - 44111	Residential COPA	1,025,860	914,756	949,077	949,077	697,345	977,549	3.00%
50015042 - 44120	Small Gen Serv Consumption	714,334	671,007	709,308	709,308	468,964	725,715	2.31%
50015042 - 44121	Small Gen Serv COPA	1,000,083	904,001	977,206	977,206	658,460	1,117,601	14.37%
50015042 - 44130	Large Gen Serv Consumption	896,759	834,749	834,249	834,249	728,049	892,646	7.00%
50015042 - 44131	Large Gen Serv Demand	135,790	128,189	128,176	128,176	108,310	137,148	7.00%
50015042 - 44132	Large Gen Serv Power Factor	7,409	8,557	8,539	8,539	6,164	9,137	7.00%
50015042 - 44133	Large Gen Serv COPA	1,804,137	1,617,143	1,660,639	1,660,639	1,293,681	1,374,675	(17.22)%
50015042 - 44140	Industrial Serv Consumption	3,762,802	3,820,795	4,048,840	4,048,840	3,264,684	4,269,850	5.46%
50015042 - 44141	Industrial Serv Demand	553,023	610,236	593,656	593,656	472,810	611,466	3.00%
50015042 - 44142	Industrial Serv Power Factor	19,924	25,296	28,000	28,000	17,867	28,840	3.00%
50015042 - 44143	Industrial Serv COPA	6,616,823	6,113,018	6,435,306	6,435,306	5,405,492	6,421,569	(0.21)%
50015042 - 44150	Street Lights	34,750	31,739	31,504	31,504	25,754	32,905	4.45%
50015042 - 44160	PCE Assistance	1,068,327	1,055,901	994,149	994,149	805,948	1,033,915	4.00%
50015042 - 44170	Other Services	25,213	17,452	14,772	14,772	18,965	14,772	0.00%
50015042 - 44180	Late Fees	17,356	26,866	12,000	12,000	13,354	12,000	0.00%
50015042 - 47110	Interest Revenue	469	0	0	0	0	0	0.00%
<b>Total Charges for Services</b>		<b>18,295,211</b>	<b>17,389,996</b>	<b>18,042,620</b>	<b>18,042,620</b>	<b>14,420,030</b>	<b>18,295,503</b>	<b>1.40%</b>
<b>Other Financing Sources</b>								
50019848 - 49100	Transfers From General Fund	26,654	0	0	0	0	0	0.00%
50019848 - 49140	Transfers From Entrp Capt Proj	197,583	0	0	0	0	0	0.00%
<b>Total Other Financing Sources</b>		<b>224,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Non-recurring Revenues</b>								
50015049 - 49400	Gain-loss on Sale of Fixed Ass	0	16,460	0	0	0	0	0.00%
50015049 - 49910	Bdgt'd Use of Unrest. Net Asset	0	0	0	0	0	126,066	0.00%
<b>Total Non-recurring Revenues</b>		<b>0</b>	<b>16,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,066</b>	<b>0.00%</b>
<b>Electric Fund Total Revenues</b>		<b>18,750,851</b>	<b>17,688,526</b>	<b>18,120,984</b>	<b>18,121,600</b>	<b>14,492,164</b>	<b>18,879,374</b>	<b>4.19%</b>



Electric Enterprise Fund: **Electric Utility Administration** (5000-040)  
Responsible Manager/Title: Dan Winters, Public Utilities Director

Mission Statement

*The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, meet or exceed our customers' needs and expectations for safety, quality and quantity.*

Functions and Responsibilities

- *Manages, coordinates and provides administrative support for all divisions within the electric utility*
- *Oversees regulatory compliance and permitting requirements*
- *Manages electric utility capital projects*
- *Submits applications for grant funding and oversees the use of grant funds*
- *Maintains a trained, certified staff.*

Departmental Goals

- *Coordinate the enhancement of the quality of life and promote economic development by ensuring that residents have a dependable source of electric power.*
- *Coordinate the operation of the utility in a safe, cost effective and environmentally responsible manner.*
- *Continually seek opportunities for decreased operating costs.*
- *Maintain a trained and certified staff.*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Assist in the Administration side of the Industrial additions to the City's Electrical Grid.	Enhance the quality of life and promote economic development by ensuring that residents have a dependable source of electric power
Coordinate the engineering and installation of waste heat recovery system.	Coordinate decreasing operational costs.
Oversee the training of the Lineman Apprentices.	Maintain a trained and certified staff.
Oversee the installation of the 4 <sup>th</sup> engine	Coordinate the enhancement of the quality of life and promote economic development by ensuring that residents have a dependable source of electric power.

Electrical Department 2015 Performance Measures

<i>Decrease Powerhouse station power consumption below 75,000 kWh</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Station power kWh	74,169 kWh	74,169 kWh

<i>Zero violation of environmental regulation.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Number of Violations	0	0

<i>Decrease the duration of power outages to less than one Hour.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Duration of Power Outages	15 minutes	23 minutes

\*There were a total of six unplanned partial power outages this year and no total power outages.

**City of Unalaska**  
**FY2015 Electric Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Electric Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Utility Administration</b>								
50024051 - 51100	Salaries and Wages	337,006	337,860	357,292	361,798	263,832	371,900	4.09%
50024051 - 51200	Temporary Employees	4,679	3,423	3,713	3,713	745	4,042	8.86%
50024051 - 51300	Overtime	1,763	2,141	937	937	2,132	1,434	53.04%
50024051 - 52100	Health Insurance Benefit	70,413	106,153	130,522	130,522	88,764	113,910	(12.73%)
50024051 - 52200	FICA & Medicare Emplr Match	25,834	25,733	27,272	27,617	19,964	28,404	4.15%
50024051 - 52300	PERS Employer Contribution	110,980	119,486	125,402	127,010	55,917	161,453	28.75%
50024051 - 52400	Unemployment Insurance	2,188	2,572	3,464	3,464	1,391	2,269	(34.50%)
50024051 - 52500	Workers Compensation	4,196	4,729	5,627	5,705	3,975	6,370	13.20%
50024051 - 52900	Other Employee Benefits	521	512	624	624	415	728	16.67%
<b>Personnel Expenses</b>		<b>557,580</b>	<b>602,609</b>	<b>654,853</b>	<b>661,390</b>	<b>437,135</b>	<b>690,510</b>	<b>5.44%</b>
50024052 - 53230	Legal Services	39	786	2,654	2,654	0	2,733	2.98%
50024052 - 53240	Engineering/Architectural Svs	21,581	18,904	27,000	29,070	28,314	27,810	3.00%
50024052 - 53260	Training Services	2,070	500	500	500	500	515	3.00%
50024052 - 53300	Other Professional Svs	56,895	38,534	32,000	36,788	27,214	36,149	12.97%
50024052 - 53410	Software / Hardware Support	6,271	17,843	16,210	17,560	16,214	17,100	5.49%
50024052 - 54110	Water / Sewerage	389	641	584	584	295	601	2.91%
50024052 - 54210	Solid Waste	1,199	978	1,200	1,200	797	1,206	0.50%
50024052 - 54230	Custodial Services/Supplies	4,947	4,921	5,309	5,309	3,624	5,468	2.99%
50024052 - 54300	Repair/Maintenance Services	1,082	1,082	927	927	793	955	3.02%
50024052 - 54420	Equipment Rental	446	325	0	0	282	350	0.00%
50024052 - 55200	General Insurance	140,068	180,103	226,470	226,470	165,351	207,303	(8.46%)
50024052 - 55310	Telephone / Fax/TV	2,161	1,225	2,654	2,654	885	1,200	(54.79%)
50024052 - 55320	Network / Internet	2,813	3,546	4,050	4,050	2,960	4,050	0.00%
50024052 - 55901	Advertising	0	0	515	515	302	530	2.91%
50024052 - 55903	Travel and Related Costs	7,907	655	5,947	5,947	2,197	6,125	2.99%
50024052 - 55904	Banking / Credit Card Fees	20,084	25,947	4,247	4,247	20,702	4,247	0.00%
50024052 - 55905	Postal Services	4,477	5,083	2,123	2,123	3,859	2,123	0.00%
50024052 - 55906	Membership Dues	9,444	10,010	9,444	9,444	10,324	9,727	3.00%
50024052 - 56100	General Supplies	1,511	(554)	0	0	10	0	0.00%
50024052 - 56120	Office Supplies	6,480	2,808	5,824	5,902	2,226	5,824	0.00%
50024052 - 56150	Computer Hardware / Software	1,881	7,991	2,000	17,302	11,132	3,800	90.00%
50024052 - 56220	Electricity	16,349	15,375	19,755	19,755	9,319	19,755	0.00%
50024052 - 56240	Heating Oil	17,954	16,145	15,648	15,648	9,099	15,648	0.00%
50024052 - 56260	Gasoline for Vehicles	756	1,224	2,061	2,061	656	2,123	3.00%
50024052 - 56320	Business Meals	143	86	318	318	0	318	0.00%
50024052 - 56330	Food/Bev/Related Emp Apprctn	884	1,219	1,623	1,623	842	1,623	0.00%
50024052 - 56400	Books and Periodicals	115	852	400	400	567	400	0.00%
<b>Operating Expenses</b>		<b>327,945</b>	<b>356,229</b>	<b>389,463</b>	<b>413,051</b>	<b>318,464</b>	<b>377,683</b>	<b>(3.02%)</b>
50024053 - 57300	Improvements & Infrastructure	26,654	0	0	0	0	0	0.00%
50024053 - 57400	Machinery and Equipment	7,930	0	0	0	0	30,000	0.00%
<b>Capital Outlay</b>		<b>34,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00%</b>
50024054 - 58100	Depreciation	1,557,806	1,958,549	1,970,138	1,970,138	1,537,939	2,120,595	7.64%
50024054 - 58500	Bad Debt Expense	7,004	1,105	0	0	0	0	0.00%
50024054 - 58910	Allocations IN-Debit	102,816	118,067	133,096	133,096	99,822	139,900	5.11%
50024054 - 59100	Interest Expense	1,859,007	1,491,887	1,479,192	1,479,192	1,502,525	1,445,692	(2.26%)
50024054 - 59400	Issuance Costs	19,944	7,911	0	0	0	7,911	0.00%
<b>Other Expenses</b>		<b>3,546,576</b>	<b>3,577,520</b>	<b>3,582,426</b>	<b>3,582,426</b>	<b>3,140,286</b>	<b>3,714,098</b>	<b>3.68%</b>
<b>Total Utility Administration</b>		<b>4,466,685</b>	<b>4,536,357</b>	<b>4,626,743</b>	<b>4,656,868</b>	<b>3,895,885</b>	<b>4,812,291</b>	<b>4.01%</b>

Electric Enterprise Fund: **Electric Production** (5000-041)  
Responsible Manager/Title: Dan Winters, Public Utilities Director

Mission Statement

*The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, meet or exceed our customers' needs and expectations for safety, quality and quantity.*

Functions and Responsibilities

- *Operates two diesel-generating plants with an installed capacity of 17.2 megawatts.*
- *Performs testing and monitoring for regulatory compliance and permitting requirements.*
- *Plans, carries out, and keeps records of preventative maintenance and repairs of generation equipment.*
- *Maintains a trained staff.*

Departmental Goals

- *To enhance the quality of life and promote economic development by ensuring that residents have a dependable source of electric power.*
- *To produce electrical power in the safest and most economical way possible in compliance with our ADEC Title V permits.*
- *To protect the City's investment in power production plant and equipment through a comprehensive preventative maintenance and repair program.*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Ensure a safe and productive transfer of Industrial users to the City's Electrical Grid.	To enhance the quality of life and promote economic development by ensuring that residents have a dependable source of electric power
Maintain or better a Gen/Set efficiency of 16.0 kW per gallon of fuel.	To produce electrical power in the safest and most economical way possible in compliance with our ADEC Title V permits.
Ensure all Powerhouse Personnel receive the needed safety training for continuous safe operation of the Powerhouse.	Protect the City's investment in power production plant and equipment through a comprehensive preventative maintenance and repair program.

**City of Unalaska**  
**FY2015 Electric Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Electric Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Electric Production</b>								
50024151 - 51100	Salaries and Wages	545,511	583,752	605,091	605,091	464,765	637,162	5.30%
50024151 - 51300	Overtime	125,783	108,293	70,781	70,781	57,882	70,781	0.00%
50024151 - 52100	Health Insurance Benefit	98,143	158,572	199,320	199,320	144,569	173,952	(12.73%)
50024151 - 52200	FICA & Medicare Emplr Match	47,606	50,196	51,702	51,702	37,627	53,849	4.15%
50024151 - 52300	PERS Employer Contribution	222,114	244,408	237,201	237,201	114,925	306,098	29.05%
50024151 - 52400	Unemployment Insurance	3,262	4,183	5,338	5,338	2,023	3,495	(34.53%)
50024151 - 52500	Workers Compensation	27,662	25,073	28,990	28,990	19,694	31,753	9.53%
50024151 - 52900	Other Employee Benefits	3,272	3,444	3,926	3,926	2,632	3,926	0.00%
<b>Personnel Expenses</b>		<b>1,073,354</b>	<b>1,177,921</b>	<b>1,202,349</b>	<b>1,202,349</b>	<b>844,117</b>	<b>1,281,016</b>	<b>6.54%</b>
50024152 - 53240	Engineering/Architectural Svs	4,734	2,583	6,100	6,828	0	6,100	0.00%
50024152 - 53260	Training Services	6,105	4,897	7,000	7,000	1,517	7,000	0.00%
50024152 - 53300	Other Professional Svs	742	2,024	600	2,000	2,775	700	16.67%
50024152 - 53410	Software / Hardware Support	0	3,898	4,125	4,125	2,389	4,125	0.00%
50024152 - 53420	Sampling / Testing	1,990	0	3,000	3,000	0	0	(100.00%)
50024152 - 53490	Other Technical Services	39,387	14,745	40,000	40,000	150	25,000	(37.50%)
50024152 - 54110	Water / Sewerage	666	561	800	800	306	800	0.00%
50024152 - 54210	Solid Waste	3,575	2,180	4,000	6,000	5,046	4,000	0.00%
50024152 - 54220	Snow Plowing	578	0	0	0	0	0	0.00%
50024152 - 54230	Custodial Services/Supplies	0	9,600	9,600	9,600	6,400	9,600	0.00%
50024152 - 54300	Repair/Maintenance Services	200,095	126,861	328,800	397,811	232,247	328,800	0.00%
50024152 - 55310	Telephone / Fax/TV	8,717	9,870	6,700	10,200	5,913	6,000	(10.45%)
50024152 - 55330	Radio	1,446	0	0	0	0	0	0.00%
50024152 - 55903	Travel and Related Costs	12,511	7,136	7,200	12,200	8,713	7,500	4.17%
50024152 - 55906	Membership Dues	0	430	0	0	0	0	0.00%
50024152 - 55907	Permit Fees	34,076	65,838	74,300	74,300	52,659	74,300	0.00%
50024152 - 56100	General Supplies	182,669	297,853	361,500	363,580	146,510	300,000	(17.01%)
50024152 - 56120	Office Supplies	1,583	5,144	1,700	1,700	1,163	1,700	0.00%
50024152 - 56150	Computer Hardware / Software	5,232	20,286	1,700	1,700	990	1,700	0.00%
50024152 - 56230	Propane	530	343	740	740	210	700	(5.41%)
50024152 - 56260	Gasoline for Vehicles	2,565	5,037	2,650	2,650	3,767	3,000	13.21%
50024152 - 56270	Diesel for Equipment	0	109	0	25	14	50	0.00%
50024152 - 56320	Business Meals	32	0	0	0	0	0	0.00%
50024152 - 56330	Food/Bev/Related Emp Apprctn	514	74	500	500	345	350	(30.00%)
50024152 - 56500	Genererator Fuel - Diesel	10,045,896	9,783,632	9,259,260	9,259,260	7,890,745	10,250,325	10.70%
<b>Operating Expenses</b>		<b>10,553,640</b>	<b>10,363,100</b>	<b>10,120,275</b>	<b>10,204,019</b>	<b>8,361,860</b>	<b>11,031,750</b>	<b>9.01%</b>
<b>Total Electric Production</b>		<b>11,626,994</b>	<b>11,541,021</b>	<b>11,322,624</b>	<b>11,406,369</b>	<b>9,205,977</b>	<b>12,312,766</b>	<b>8.74%</b>

Electric Enterprise Fund: **Electric Line Repair & Maintenance** (5000-042)  
Responsible Manager/Title: Dan Winters, Public Utilities Director

Mission Statement

*The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, meet or exceed our customers' needs and expectations for safety, quality and quantity.*

Functions and Responsibilities

- *Repairs and maintains electrical distribution equipment within the City grid.*
- *Provides assistance in design and coordination of all capital projects involving electrical utilities.*
- *Reads and routinely tests electric meters and performs service disconnects and reconnects.*

Departmental Goals

- *To enhance the quality of life and promote economic development by ensuring that residents have a dependable source of electric power.*
- *To perform all duties in compliance with the National Electrical Safety Code, City ordinances, and other industry standards.*
- *To protect the City's investment in electric distribution infrastructure through a comprehensive preventative maintenance and repair program.*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
Insure a safe and productive transfer of Industrial users to the City's Electrical grid.	To enhance the quality of life and promote economic development by ensuring that residents have a dependable source of electrical power.
Continue analyzing the electrical grid to find substandard areas needing upgrades.	Perform all duties in compliance with the National Electrical Safety Code, City ordinances, and other industry standards.
Ensure the Lineman Apprentices receive quality training.	Protect the City's investment in electric distribution infrastructure through a comprehensive preventative maintenance and repair program.

**City of Unalaska**  
**FY2015 Electric Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Electric Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Electric Line Repair &amp; Maint</b>								
50024251 - 51100	Salaries and Wages	241,542	308,052	492,403	492,403	249,765	534,231	8.49%
50024251 - 51300	Overtime	31,677	63,370	39,219	39,219	29,873	39,222	0.01%
50024251 - 52100	Health Insurance Benefit	38,222	77,756	170,280	170,280	66,228	148,608	(12.73%)
50024251 - 52200	FICA & Medicare Emplr Match	20,046	26,508	40,670	40,670	19,595	44,174	8.62%
50024251 - 52300	PERS Employer Contribution	88,647	132,548	189,681	189,681	59,949	254,243	34.04%
50024251 - 52400	Unemployment Insurance	1,354	2,166	4,560	4,560	1,012	2,987	(34.50%)
50024251 - 52500	Workers Compensation	12,205	13,756	23,292	23,292	10,200	22,352	(4.04%)
50024251 - 52900	Other Employee Benefits	1,242	1,759	3,354	3,354	1,231	3,354	0.00%
<b>Personnel Expenses</b>		<b>434,935</b>	<b>625,916</b>	<b>963,459</b>	<b>963,459</b>	<b>437,853</b>	<b>1,049,171</b>	<b>8.90%</b>
50024252 - 53240	Engineering/Architectural Svs	0	0	6,000	6,000	0	6,000	0.00%
50024252 - 53260	Training Services	1,010	2,461	13,000	13,000	550	13,000	0.00%
50024252 - 53300	Other Professional Svs	0	1,855	5,000	5,000	637	5,000	0.00%
50024252 - 53410	Software / Hardware Support	0	565	625	625	622	625	0.00%
50024252 - 53420	Sampling / Testing	340	0	3,000	3,000	0	3,000	0.00%
50024252 - 54110	Water / Sewerage	0	4	0	0	0	0	0.00%
50024252 - 54210	Solid Waste	10,412	2,273	6,000	6,000	38	6,000	0.00%
50024252 - 54300	Repair/Maintenance Services	40,980	0	2,000	2,000	336	1,552	(22.40%)
50024252 - 54420	Equipment Rental	0	3,059	1,500	1,500	255	1,500	0.00%
50024252 - 55310	Telephone / Fax/TV	3,299	2,610	3,000	3,000	1,674	3,000	0.00%
50024252 - 55330	Radio	1,446	0	0	0	0	0	0.00%
50024252 - 55903	Travel and Related Costs	0	0	11,000	11,000	2,396	11,000	0.00%
50024252 - 55906	Membership Dues	0	200	0	0	0	0	0.00%
50024252 - 55908	Employee Moving Costs	7,370	0	0	0	4,941	0	0.00%
50024252 - 56100	General Supplies	48,276	139,861	180,000	180,726	138,522	180,000	0.00%
50024252 - 56110	Sand / Gravel / Rock	0	8,060	18,000	18,000	3,520	18,000	0.00%
50024252 - 56120	Office Supplies	1,352	0	500	500	225	500	0.00%
50024252 - 56130	Machinery / Vehicle Parts	441	0	0	0	0	0	0.00%
50024252 - 56150	Computer Hardware / Software	1,929	1,939	1,700	1,700	35	1,700	0.00%
50024252 - 56220	Electricity	985	1,059	700	700	679	1,000	42.86%
50024252 - 56230	Propane	150	263	700	700	181	700	0.00%
50024252 - 56260	Gasoline for Vehicles	3,167	2,506	3,000	3,000	1,752	3,000	0.00%
50024252 - 56270	Diesel for Equipment	5,633	5,605	5,500	5,500	3,674	5,500	0.00%
50024252 - 56330	Food/Bev/Related Emp Apprctn	0	41	200	200	39	200	0.00%
50024252 - 56400	Books and Periodicals	0	0	150	150	0	150	0.00%
<b>Operating Expenses</b>		<b>126,790</b>	<b>172,362</b>	<b>261,575</b>	<b>262,301</b>	<b>160,078</b>	<b>261,427</b>	<b>(0.06%)</b>
<b>Total Electric Line Repair &amp; Maint</b>		<b>561,725</b>	<b>798,279</b>	<b>1,225,034</b>	<b>1,225,760</b>	<b>597,930</b>	<b>1,310,598</b>	<b>6.98%</b>

**City of Unalaska**  
**FY2015 Electric Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Electric Proprietary</b>		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Transfers Out</b>								
50029854 - 59940	Transfers To Enterpr Capt Proj	0	0	204,310	1,520,229	35,180,732	292,959	43.39%
	Other Expenses	0	0	204,310	1,520,229	35,180,732	292,959	43.39%
<b>Total Transfers Out</b>		0	0	204,310	1,520,229	35,180,732	292,959	43.39%



**City of Unalaska**  
**FY2015 Electric Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Electric Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Veh &amp; Equip Maintenance</b>								
50022851 - 51100	Salaries and Wages	24,400	14,723	21,106	21,106	9,937	22,698	7.54%
50022851 - 51300	Overtime	56	0	0	0	0	0	0.00%
50022851 - 52100	Health Insurance Benefit	3,730	4,195	7,478	7,478	3,488	6,533	(12.64%)
50022851 - 52200	FICA & Medicare Emplr Match	1,871	1,126	1,615	1,615	760	1,736	7.49%
50022851 - 52300	PERS Employer Contribution	8,271	5,306	7,532	7,532	2,186	9,994	32.69%
50022851 - 52400	Unemployment Insurance	225	105	201	201	60	131	(34.83%)
50022851 - 52500	Workers Compensation	878	591	936	936	478	1,195	27.71%
50022851 - 52900	Other Employee Benefits	165	73	150	150	50	150	0.00%
<b>Personnel Expenses</b>		<b>39,597</b>	<b>26,120</b>	<b>39,018</b>	<b>39,018</b>	<b>16,959</b>	<b>42,437</b>	<b>8.76%</b>
50022852 - 53300	Other Professional	0	31	0	0	0	0	0.00%
50022852 - 54300	Repair/Maintenance Services	0	0	2,000	2,000	0	2,000	0.00%
50022852 - 56100	General Supplies	0	16	500	500	0	500	0.00%
50022852 - 56130	Machinery / Vehicle Parts	12,872	4,495	15,000	15,000	4,521	15,000	0.00%
<b>Operating Expenses</b>		<b>12,872</b>	<b>4,542</b>	<b>17,500</b>	<b>17,500</b>	<b>4,521</b>	<b>17,500</b>	<b>0.00%</b>
<b>Total Veh &amp; Equip Maintenance</b>		<b>52,469</b>	<b>30,662</b>	<b>56,518</b>	<b>56,518</b>	<b>21,480</b>	<b>59,937</b>	<b>6.05%</b>

**City of Unalaska**  
**FY2015 Electric Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Electric Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Facilities Maintenance</b>								
50022951 - 51100	Salaries and Wages	23,753	25,042	27,943	27,943	16,968	32,450	16.13%
50022951 - 51200	Temporary Employees	296	59	0	0	1,671	0	0.00%
50022951 - 51300	Overtime	287	235	497	497	177	497	0.00%
50022951 - 52100	Health Insurance Benefit	3,365	5,742	9,923	9,923	3,156	9,532	(3.94%)
50022951 - 52200	FICA & Medicare Emplr Match	1,862	1,938	2,174	2,174	1,439	2,519	15.87%
50022951 - 52300	PERS Employer Contribution	7,833	9,029	10,010	10,010	3,419	14,505	44.91%
50022951 - 52400	Unemployment Insurance	164	204	266	266	82	188	(29.32%)
50022951 - 52500	Workers Compensation	799	1,023	1,283	1,283	785	1,666	29.87%
50022951 - 52900	Other Employee Benefits	139	145	195	195	92	222	13.85%
	<b>Personnel Expenses</b>	<b>38,498</b>	<b>43,416</b>	<b>52,291</b>	<b>52,291</b>	<b>27,789</b>	<b>61,579</b>	<b>17.76%</b>
50022952 - 53300	Other Professional	1,296	0	0	0	0	0	0.00%
50022952 - 54300	Repair/Maintenance Services	2,121	6,846	5,500	5,500	620	5,500	0.00%
50022952 - 54500	Construction Services	0	0	2,000	2,000	0	2,000	0.00%
50022952 - 56100	General Supplies	2,907	2,491	8,100	8,100	693	8,100	0.00%
50022952 - 56140	Facility Maintenance Supplies	12,183	22,332	13,643	14,086	6,315	13,643	0.00%
	<b>Operating Expenses</b>	<b>18,508</b>	<b>31,669</b>	<b>29,243</b>	<b>29,686</b>	<b>7,628</b>	<b>29,243</b>	<b>0.00%</b>
	<b>Total Facilities Maintenance</b>	<b>57,005</b>	<b>75,085</b>	<b>81,534</b>	<b>81,977</b>	<b>35,416</b>	<b>90,822</b>	<b>11.39%</b>

**City of Unalaska**  
**FY2015 Water Budget Summary**  
**Draft as of 3/31/2014**

<b>Water Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>REVENUES</b>							
Intergovernmental	60,830	76,787	77,365	77,751	0	133,887	73.06%
Charges for Services	2,214,337	2,322,929	2,291,158	2,291,158	1,751,550	2,425,789	5.88%
Assessments	241	229	418	418	967	418	0.00%
Non-recurring Revenues	0	0	590,207	605,589	0	752,234	27.45%
<b>Total Revenues</b>	<b>2,275,407</b>	<b>2,399,944</b>	<b>2,959,148</b>	<b>2,974,916</b>	<b>1,752,517</b>	<b>3,312,328</b>	<b>10.66%</b>
<b>EXPENDITURES</b>							
Utility Administration	1,381,545	1,356,438	1,405,329	1,428,028	1,019,029	1,404,494	(0.06%)
Water Operations	835,114	965,667	1,124,797	1,128,701	696,163	1,143,082	1.63%
Transfers Out	0	0	376,175	376,175	8,193,266	663,787	76.46%
Veh & Equip Maintenance	20,608	30,907	32,759	32,759	23,982	34,754	6.09%
Facilities Maintenance	11,023	19,189	20,088	20,088	7,548	66,210	229.61%
<b>Total Expenditures</b>	<b>2,248,291</b>	<b>2,372,202</b>	<b>2,959,148</b>	<b>2,985,750</b>	<b>9,939,989</b>	<b>3,312,328</b>	<b>10.66%</b>
<b>Water Proprietary Fund Net</b>	<b>27,116</b>	<b>27,743</b>	<b>0</b>	<b>(10,834)</b>	<b>(8,187,472)</b>	<b>0</b>	

	<b>Personnel Expenses</b>	<b>Operating Expenses</b>	<b>Capital Outlay</b>	<b>Other Expenses</b>	<b>Budget Manager</b>	<b>% of Fund</b>
<b>EXPENDITURES</b>						
Utility Administration	384,099	111,467	0	908,928	1,404,494	42.40%
Water Operations	759,637	383,445	0	0	1,143,082	34.51%
Veh & Equip Maintenance	24,754	10,000	0	0	34,754	1.05%
Facilities Maintenance	16,010	50,200	0	0	66,210	2.00%
<b>Total Operating Expenditures</b>	<b>1,184,501</b>	<b>555,112</b>	<b>0</b>	<b>908,928</b>	<b>2,648,541</b>	
Transfers Out	0	0	0	663,787	663,787	20.04%
	0	0	0	663,787	663,787	

**City of Unalaska**  
**FY2015 Water Budget Detail**  
**Revenues**  
**Draft as of 3/31/2014**

<b>Water Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Intergovernmental</b>								
51015541 - 42359	Other State Revenue	60,830	76,787	77,365	77,751	0	133,887	73.06%
<b>Total Intergovernmental</b>		<b>60,830</b>	<b>76,787</b>	<b>77,365</b>	<b>77,751</b>	<b>0</b>	<b>133,887</b>	<b>73.06%</b>
<b>Charges for Services</b>								
51015542 - 44210	Unmetered Water Sales	136,966	135,269	136,966	136,966	106,488	142,680	4.17%
51015542 - 44220	Metered Water Consumption	2,077,629	2,134,990	2,149,443	2,149,443	1,626,730	2,200,880	2.39%
51015542 - 44221	Metered Water Flat Fees	0	0	0	0	0	77,480	0.00%
51015542 - 44260	System Development Chgs	5,653	29,639	3,109	3,109	0	3,109	0.00%
51015542 - 44270	Other Services	(7,054)	21,471	0	0	17,714	0	0.00%
51015542 - 44280	Late Fees	1,143	1,560	1,640	1,640	617	1,640	0.00%
<b>Total Charges for Services</b>		<b>2,214,337</b>	<b>2,322,929</b>	<b>2,291,158</b>	<b>2,291,158</b>	<b>1,751,550</b>	<b>2,425,789</b>	<b>5.88%</b>
<b>Assessments</b>								
51015544 - 46513	Special Assess Pen & Int	241	229	418	418	967	418	0.00%
<b>Total Assessments</b>		<b>241</b>	<b>229</b>	<b>418</b>	<b>418</b>	<b>967</b>	<b>418</b>	<b>0.00%</b>
<b>Non-recurring Revenues</b>								
51015549 - 49910	Bdgt'd Use of Unrest. Net Asset	0	0	590,207	605,589	0	752,234	27.45%
<b>Total Non-recurring Revenues</b>		<b>0</b>	<b>0</b>	<b>590,207</b>	<b>605,589</b>	<b>0</b>	<b>752,234</b>	<b>27.45%</b>
<b>Water Fund Total Revenues</b>		<b>2,275,407</b>	<b>2,399,944</b>	<b>2,959,148</b>	<b>2,974,916</b>	<b>1,752,517</b>	<b>3,312,328</b>	<b>11.94%</b>

Water Enterprise Fund: **Water Utility Administration** (5100-040)  
Responsible Manager/Title: Dan Winters, Public Utilities Director

Mission Statement

*The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, meet or exceed our customers' needs and expectations for safety, quality and quantity.*

Functions and Responsibilities

- *Manages, coordinates and provides administrative support for the water utility.*
- *Oversees regulatory compliance and permitting requirements.*
- *Manages water utility capital projects.*
- *Submits applications for grant funding and oversees the use of grant funds.*
- *Maintains a trained, certified staff.*

Departmental Goals

- *To enhance the quality of life and promote economic development by ensuring that residents have a dependable source of clean, safe water.*
- *To operate the utility in a safe, cost effective and environmentally responsible manner.*
- *To maintain a well trained knowledgeable staff.*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Oversee the Water Well Development Project.	Enhance the quality of life and promote economic development by ensuring that residents have a dependable source of clean, safe water.
Ensure Employees receive professional progressive training.	To maintain a well trained knowledgeable staff.
Oversee the construction of the New Water Plant.	Enhance the quality of life and promote economic development by ensuring that residents have a dependable source of clean, safe water.

### Water 2015 Performance Measurements

<i>Prevent turbidity of greater than 5.0 NTU's from entering the CT Tank.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Turbidity entering CT Tank	0 NTU	0 NTU

<i>Replace 60% of the remaining old water meters with the new high efficiency meters.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percentage of meters replaced	15	15

<i>Zero environmental regulation violations.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Violations	0	0

**City of Unalaska**  
**FY2015 Water Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Water Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Utility Administration</b>								
51024051 - 51100	Salaries and Wages	185,295	186,567	198,707	201,531	146,836	205,678	3.51%
51024051 - 51200	Temporary Employees	3,268	2,339	2,475	2,475	497	2,695	8.89%
51024051 - 51300	Overtime	866	1,015	563	563	978	846	50.27%
51024051 - 52100	Health Insurance Benefit	39,337	58,585	73,286	73,286	50,581	63,959	(12.73%)
51024051 - 52200	FICA & Medicare Emplr Match	14,361	14,365	15,313	15,529	11,221	15,865	3.60%
51024051 - 52300	PERS Employer Contribution	61,264	65,741	70,046	71,054	31,068	89,666	28.01%
51024051 - 52400	Unemployment Insurance	1,254	1,444	1,978	1,978	790	1,297	(34.43%)
51024051 - 52500	Workers Compensation	2,449	2,654	3,264	3,315	2,278	3,656	12.02%
51024051 - 52900	Other Employee Benefits	299	297	385	385	248	437	13.51%
<b>Personnel Expenses</b>		<b>308,392</b>	<b>333,006</b>	<b>366,017</b>	<b>370,116</b>	<b>244,496</b>	<b>384,099</b>	<b>4.94%</b>
51024052 - 53230	Legal Services	0	0	1,000	1,000	0	1,000	0.00%
51024052 - 53240	Engineering/Architectural Svs	9,240	13,298	600	600	1,420	1,100	83.33%
51024052 - 53260	Training Services	1,594	825	500	500	1,286	850	70.00%
51024052 - 53300	Other Professional Svs	191	455	0	3,830	1,382	6,381	0.00%
51024052 - 53410	Software / Hardware Support	4,385	9,656	12,968	14,048	12,968	13,680	5.49%
51024052 - 54110	Water / Sewerage	389	641	425	425	295	425	0.00%
51024052 - 54210	Solid Waste	1,166	970	1,000	1,000	785	1,000	0.00%
51024052 - 54230	Custodial Services/Supplies	3,722	3,691	6,150	6,150	2,718	6,150	0.00%
51024052 - 54300	Repair/Maintenance Services	1,082	1,082	850	850	793	850	0.00%
51024052 - 54420	Equipment Rental	230	167	300	300	145	250	(16.67%)
51024052 - 55200	General Insurance	14,794	14,453	19,743	19,743	14,764	18,543	(6.08%)
51024052 - 55310	Telephone / Fax/TV	1,090	839	2,000	2,000	989	2,000	0.00%
51024052 - 55320	Network / Internet	2,109	2,837	3,000	3,000	2,210	3,500	16.67%
51024052 - 55903	Travel and Related Costs	5,143	2,380	2,500	2,500	2,440	4,000	60.00%
51024052 - 55904	Banking / Credit Card Fees	3,762	4,952	2,800	2,800	3,946	3,000	7.14%
51024052 - 55905	Postal Services	2,023	2,429	2,500	2,500	1,687	2,500	0.00%
51024052 - 55906	Membership Dues	200	230	350	350	245	350	0.00%
51024052 - 55908	Employee Moving Costs	0	0	0	0	0	3,000	0.00%
51024052 - 56100	General Supplies	226	167	200	200	112	200	0.00%
51024052 - 56120	Office Supplies	4,764	1,963	3,100	3,178	1,587	3,100	0.00%
51024052 - 56150	Computer Hardware / Software	1,457	7,570	2,500	16,112	8,842	5,540	121.60%
51024052 - 56220	Electricity	16,349	15,375	16,000	16,000	9,319	16,000	0.00%
51024052 - 56240	Heating Oil	17,954	16,145	15,648	15,648	9,099	15,648	0.00%
51024052 - 56260	Gasoline for Vehicles	756	883	550	550	656	550	0.00%
51024052 - 56320	Business Meals	0	173	200	200	0	200	0.00%
51024052 - 56330	Food/Bev/Related Emp Apprctn	797	927	1,050	1,050	620	1,050	0.00%
51024052 - 56400	Books and Periodicals	115	852	0	0	567	600	0.00%
<b>Operating Expenses</b>		<b>93,540</b>	<b>102,960</b>	<b>95,934</b>	<b>114,534</b>	<b>78,874</b>	<b>111,467</b>	<b>16.19%</b>
51024053 - 57300	Improvements & Infrastructure	91,174	0	0	0	0	0	0.00%
51024053 - 57400	Machinery and Equipment	6,080	0	0	0	0	0	0.00%
<b>Capital Outlay</b>		<b>97,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
51024054 - 58100	Depreciation	863,200	899,856	926,150	926,150	677,359	889,727	(3.93%)
51024054 - 58500	Bad Debt Expense	1,253	31	0	0	0	0	0.00%
51024054 - 58910	Allocations IN-Debit	17,748	20,381	17,228	17,228	12,921	19,201	11.45%
51024054 - 59100	Interest Expense	159	204	0	0	5,379	0	0.00%
<b>Other Expenses</b>		<b>882,360</b>	<b>920,472</b>	<b>943,378</b>	<b>943,378</b>	<b>695,658</b>	<b>908,928</b>	<b>(3.65%)</b>
<b>Total Utility Administration</b>		<b>1,381,545</b>	<b>1,356,438</b>	<b>1,405,329</b>	<b>1,428,028</b>	<b>1,019,029</b>	<b>1,404,494</b>	<b>(0.06%)</b>

Water Enterprise Fund: **Water Operations** (5100-043)  
Responsible Manager/Title: Dan Winters, Public Utilities Director

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**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Assist in the Water Well Development Project.	Enhance the quality of life and promote economic development by ensuring that residents have a dependable source of clean, safe water.
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**City of Unalaska**  
**FY2015 Water Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Water Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Utility Administration</b>								
51024051 - 51100	Salaries and Wages	185,295	186,567	198,707	201,531	146,836	205,678	3.51%
51024051 - 51200	Temporary Employees	3,268	2,339	2,475	2,475	497	2,695	8.89%
51024051 - 51300	Overtime	866	1,015	563	563	978	846	50.27%
51024051 - 52100	Health Insurance Benefit	39,337	58,585	73,286	73,286	50,581	63,959	(12.73%)
51024051 - 52200	FICA & Medicare Emplr Match	14,361	14,365	15,313	15,529	11,221	15,865	3.60%
51024051 - 52300	PERS Employer Contribution	61,264	65,741	70,046	71,054	31,068	89,666	28.01%
51024051 - 52400	Unemployment Insurance	1,254	1,444	1,978	1,978	790	1,297	(34.43%)
51024051 - 52500	Workers Compensation	2,449	2,654	3,264	3,315	2,278	3,656	12.02%
51024051 - 52900	Other Employee Benefits	299	297	385	385	248	437	13.51%
<b>Personnel Expenses</b>		<b>308,392</b>	<b>333,006</b>	<b>366,017</b>	<b>370,116</b>	<b>244,496</b>	<b>384,099</b>	<b>4.94%</b>
51024052 - 53230	Legal Services	0	0	1,000	1,000	0	1,000	0.00%
51024052 - 53240	Engineering/Architectural Svs	9,240	13,298	600	600	1,420	1,100	83.33%
51024052 - 53260	Training Services	1,594	825	500	500	1,286	850	70.00%
51024052 - 53300	Other Professional Svs	191	455	0	3,830	1,382	6,381	0.00%
51024052 - 53410	Software / Hardware Support	4,385	9,656	12,968	14,048	12,968	13,680	5.49%
51024052 - 54110	Water / Sewerage	389	641	425	425	295	425	0.00%
51024052 - 54210	Solid Waste	1,166	970	1,000	1,000	785	1,000	0.00%
51024052 - 54230	Custodial Services/Supplies	3,722	3,691	6,150	6,150	2,718	6,150	0.00%
51024052 - 54300	Repair/Maintenance Services	1,082	1,082	850	850	793	850	0.00%
51024052 - 54420	Equipment Rental	230	167	300	300	145	250	(16.67%)
51024052 - 55200	General Insurance	14,794	14,453	19,743	19,743	14,764	18,543	(6.08%)
51024052 - 55310	Telephone / Fax/TV	1,090	839	2,000	2,000	989	2,000	0.00%
51024052 - 55320	Network / Internet	2,109	2,837	3,000	3,000	2,210	3,500	16.67%
51024052 - 55903	Travel and Related Costs	5,143	2,380	2,500	2,500	2,440	4,000	60.00%
51024052 - 55904	Banking / Credit Card Fees	3,762	4,952	2,800	2,800	3,946	3,000	7.14%
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51024052 - 55908	Employee Moving Costs	0	0	0	0	0	3,000	0.00%
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51024052 - 56120	Office Supplies	4,764	1,963	3,100	3,178	1,587	3,100	0.00%
51024052 - 56150	Computer Hardware / Software	1,457	7,570	2,500	16,112	8,842	5,540	121.60%
51024052 - 56220	Electricity	16,349	15,375	16,000	16,000	9,319	16,000	0.00%
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51024052 - 56260	Gasoline for Vehicles	756	883	550	550	656	550	0.00%
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51024052 - 56400	Books and Periodicals	115	852	0	0	567	600	0.00%
<b>Operating Expenses</b>		<b>93,540</b>	<b>102,960</b>	<b>95,934</b>	<b>114,534</b>	<b>78,874</b>	<b>111,467</b>	<b>16.19%</b>
51024053 - 57300	Improvements & Infrastructure	91,174	0	0	0	0	0	0.00%
51024053 - 57400	Machinery and Equipment	6,080	0	0	0	0	0	0.00%
<b>Capital Outlay</b>		<b>97,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
51024054 - 58100	Depreciation	863,200	899,856	926,150	926,150	677,359	889,727	(3.93%)
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<b>Total Utility Administration</b>		<b>1,381,545</b>	<b>1,356,438</b>	<b>1,405,329</b>	<b>1,428,028</b>	<b>1,019,029</b>	<b>1,404,494</b>	<b>(0.06%)</b>

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**City of Unalaska**  
**FY2015 Water Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Water Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Water Operations</b>								
51024351 - 51100	Salaries and Wages	309,216	311,472	336,415	336,415	256,118	353,693	5.14%
51024351 - 51200	Temporary Employees	4,082	17,870	55,143	55,143	32,325	56,797	3.00%
51024351 - 51300	Overtime	13,522	34,417	23,100	23,100	17,752	31,672	37.11%
51024351 - 52100	Health Insurance Benefit	56,096	82,760	108,862	108,862	79,747	94,899	(12.83%)
51024351 - 52200	FICA & Medicare Emplr Match	25,002	26,996	31,720	31,720	23,365	33,825	6.64%
51024351 - 52300	PERS Employer Contribution	107,704	120,097	127,821	127,821	59,871	168,504	31.83%
51024351 - 52400	Unemployment Insurance	1,823	2,414	3,931	3,931	1,485	2,588	(34.16%)
51024351 - 52500	Workers Compensation	8,626	9,708	12,529	12,529	9,819	14,999	19.71%
51024351 - 52900	Other Employee Benefits	1,702	1,887	2,664	2,664	1,688	2,660	(0.15%)
<b>Personnel Expenses</b>		<b>527,773</b>	<b>607,621</b>	<b>702,185</b>	<b>702,185</b>	<b>482,171</b>	<b>759,637</b>	<b>8.18%</b>
51024352 - 53240	Engineering/Architectural Svs	2,500	0	14,800	14,800	446	13,300	(10.14%)
51024352 - 53260	Training Services	3,985	19,809	6,400	6,400	0	6,400	0.00%
51024352 - 53300	Other Professional Svs	39,912	28,677	31,500	32,245	6,640	31,500	0.00%
51024352 - 53410	Software / Hardware Support	1,408	2,040	4,687	4,687	1,767	4,770	1.77%
51024352 - 53420	Sampling / Testing	25,307	25,540	26,800	27,920	19,702	29,000	8.21%
51024352 - 53430	Survey Services	2,420	0	0	0	0	0	0.00%
51024352 - 53490	Other Technical Services	160	218	0	0	0	0	0.00%
51024352 - 54110	Water / Sewerage	0	176	0	0	1,100	0	0.00%
51024352 - 54210	Solid Waste	2,077	1,936	1,800	1,800	1,558	1,900	5.56%
51024352 - 54300	Repair/Maintenance Services	11,915	7,845	15,000	15,000	4,230	18,000	20.00%
51024352 - 54500	Construction Services	500	130	10,000	10,000	0	10,000	0.00%
51024352 - 55310	Telephone / Fax/TV	4,311	3,678	5,200	5,200	2,344	5,200	0.00%
51024352 - 55320	Network / Internet	1,135	960	2,000	2,000	560	2,000	0.00%
51024352 - 55330	Radio	0	0	400	400	0	400	0.00%
51024352 - 55901	Advertising	0	0	1,000	1,000	0	1,000	0.00%
51024352 - 55903	Travel and Related Costs	4,378	4,415	5,400	5,400	0	5,400	0.00%
51024352 - 55905	Postal Services	0	29	0	0	0	0	0.00%
51024352 - 55906	Membership Dues	917	847	700	700	689	900	28.57%
51024352 - 55907	Permit Fees	200	695	500	500	0	550	10.00%
51024352 - 55999	Other	0	0	0	0	17,882	0	0.00%
51024352 - 56100	General Supplies	72,740	104,652	171,100	171,402	78,431	124,100	(27.47%)
51024352 - 56110	Sand / Gravel / Rock	0	1,998	3,000	3,000	900	3,000	0.00%
51024352 - 56115	Chemicals	28,695	23,638	24,400	24,400	18,648	25,900	6.15%
51024352 - 56120	Office Supplies	541	0	400	400	2,313	600	50.00%
51024352 - 56130	Machinery / Vehicle Parts	43	0	0	1,737	2,087	0	0.00%
51024352 - 56150	Computer Hardware / Software	545	2,623	1,700	1,700	0	1,700	0.00%
51024352 - 56220	Electricity	85,164	105,503	75,000	75,000	40,138	75,000	0.00%
51024352 - 56230	Propane	150	263	300	300	1,607	900	200.00%
51024352 - 56240	Heating Oil	9,649	12,418	13,125	13,125	5,940	13,125	0.00%
51024352 - 56260	Gasoline for Vehicles	7,463	7,272	6,200	6,200	5,308	7,600	22.58%
51024352 - 56270	Diesel for Equipment	1,227	745	1,200	1,200	834	1,200	0.00%
51024352 - 56320	Business Meals	0	1,202	0	0	0	0	0.00%
51024352 - 56400	Books and Periodicals	0	738	0	0	871	0	0.00%
<b>Operating Expenses</b>		<b>307,342</b>	<b>358,047</b>	<b>422,612</b>	<b>426,516</b>	<b>213,992</b>	<b>383,445</b>	<b>(9.27%)</b>
<b>Total Water Operations</b>		<b>835,114</b>	<b>965,667</b>	<b>1,124,797</b>	<b>1,128,701</b>	<b>696,163</b>	<b>1,143,082</b>	<b>1.63%</b>

**City of Unalaska**  
**FY2015 Water Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Water Proprietary</b>		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Transfers Out</b>								
51029854 - 59940	Transfers To Enterpr Capt Proj	0	0	376,175	376,175	8,193,266	663,787	76.46%
	Other Expenses	0	0	376,175	376,175	8,193,266	663,787	76.46%
<b>Total Transfers Out</b>		0	0	376,175	376,175	8,193,266	663,787	76.46%

**City of Unalaska**  
**FY2015 Water Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Water Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Veh &amp; Equip Maintenance</b>								
51022851 - 51100	Salaries and Wages	10,388	13,457	12,312	12,312	9,520	13,241	7.55%
51022851 - 51200	Temporary Employees	0	0	0	0	251	0	0.00%
51022851 - 51300	Overtime	72	0	0	0	0	0	0.00%
51022851 - 52100	Health Insurance Benefit	1,668	4,974	4,362	4,362	3,857	3,811	(12.63%)
51022851 - 52200	FICA & Medicare Emplr Match	800	1,029	942	942	747	1,014	7.64%
51022851 - 52300	PERS Employer Contribution	3,538	4,877	4,394	4,394	2,094	5,830	32.68%
51022851 - 52400	Unemployment Insurance	92	100	119	119	71	77	(35.29%)
51022851 - 52500	Workers Compensation	371	548	546	546	472	697	27.71%
51022851 - 52900	Other Employee Benefits	63	79	84	84	58	84	0.00%
Personnel Expenses		16,991	25,064	22,759	22,759	17,072	24,754	8.77%
51022852 - 56100	General Supplies	0	288	0	0	0	0	0.00%
51022852 - 56130	Machinery / Vehicle Parts	3,617	5,555	10,000	10,000	6,911	10,000	0.00%
Operating Expenses		3,617	5,843	10,000	10,000	6,911	10,000	0.00%
<b>Total Veh &amp; Equip Maintenance</b>		<b>20,608</b>	<b>30,907</b>	<b>32,759</b>	<b>32,759</b>	<b>23,982</b>	<b>34,754</b>	<b>6.09%</b>

**City of Unalaska**  
**FY2015 Water Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Water Proprietary</b>		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Facilities Maintenance</b>								
51022951 - 51100	Salaries and Wages	4,747	5,135	7,269	7,269	3,182	8,441	16.12%
51022951 - 51200	Temporary Employees	294	33	0	0	185	0	0.00%
51022951 - 51300	Overtime	0	0	126	126	0	126	0.00%
51022951 - 52100	Health Insurance Benefit	1,309	1,953	2,579	2,579	1,053	2,479	(3.88%)
51022951 - 52200	FICA & Medicare Emplr Match	385	395	563	563	258	653	15.99%
51022951 - 52300	PERS Employer Contribution	1,528	1,822	2,598	2,598	608	3,773	45.23%
51022951 - 52400	Unemployment Insurance	17	24	70	70	10	49	(30.00%)
51022951 - 52500	Workers Compensation	176	204	334	334	133	433	29.88%
51022951 - 52900	Other Employee Benefits	29	27	49	49	12	56	14.29%
	<b>Personnel Expenses</b>	<b>8,485</b>	<b>9,593</b>	<b>13,588</b>	<b>13,588</b>	<b>5,441</b>	<b>16,010</b>	<b>17.83%</b>
51022952 - 54300	Repair/Maintenance Services	286	7,654	2,000	2,000	1,280	45,700	2,185.00%
51022952 - 54500	Construction Services	0	0	1,000	1,000	0	1,000	0.00%
51022952 - 56100	General Supplies	845	304	1,000	1,000	0	1,000	0.00%
51022952 - 56140	Facility Maintenance Supplies	1,407	1,638	2,500	2,500	827	2,500	0.00%
	<b>Operating Expenses</b>	<b>2,538</b>	<b>9,595</b>	<b>6,500</b>	<b>6,500</b>	<b>2,107</b>	<b>50,200</b>	<b>672.31%</b>
	<b>Total Facilities Maintenance</b>	<b>11,023</b>	<b>19,189</b>	<b>20,088</b>	<b>20,088</b>	<b>7,548</b>	<b>66,210</b>	<b>229.61%</b>

**City of Unalaska**  
**FY2015 Wastewater Budget Summary**  
**Draft as of 3/31/2014**

<b>Wastewater Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>REVENUES</b>							
Intergovernmental	324,300	63,627	61,745	62,052	0	103,095	66.97%
Charges for Services	1,813,173	1,895,415	1,840,004	1,840,004	1,598,583	2,086,599	13.40%
Assessments	2,172	2,850	2,172	2,172	0	2,172	0.00%
Non-recurring Revenues	0	0	120,576	133,745	0	57,208	(52.55%)
<b>Total Revenues</b>	<b>2,139,645</b>	<b>1,961,892</b>	<b>2,024,497</b>	<b>2,037,973</b>	<b>1,598,583</b>	<b>2,249,074</b>	<b>9.99%</b>
<b>EXPENDITURES</b>							
Utility Administration	1,493,624	890,258	945,798	966,128	656,504	1,019,395	7.78%
Wastewater Operations	770,258	892,433	1,025,524	1,038,282	587,892	1,060,462	3.41%
Transfers Out	0	0	0	0	2,018,845	111,000	0.00%
Veh & Equip Maintenance	22,865	13,246	23,675	23,675	21,603	25,425	7.39%
Facilities Maintenance	15,663	22,456	29,501	29,501	11,616	32,793	11.16%
<b>Total Expenditures</b>	<b>2,302,410</b>	<b>1,818,393</b>	<b>2,024,497</b>	<b>2,057,586</b>	<b>3,296,459</b>	<b>2,249,074</b>	<b>9.99%</b>
 Transfers In	 555,000	 0	 0	 0	 0	 0	 0.00%
<b>Wastewater Proprietary Fund Net</b>	<b>392,235</b>	<b>143,499</b>	<b>0</b>	<b>(19,613)</b>	<b>(1,697,876)</b>	<b>0</b>	

	<b>Personnel Expenses</b>	<b>Operating Expenses</b>	<b>Capital Outlay</b>	<b>Other Expenses</b>	<b>Budget Manager</b>	<b>% of Fund</b>
<b>EXPENDITURES</b>						
Utility Administration	306,706	96,741	53,225	562,723	1,019,395	45.33%
Wastewater Operations	561,012	499,450	0	0	1,060,462	47.15%
Veh & Equip Maintenance	19,450	5,975	0	0	25,425	1.13%
Facilities Maintenance	22,416	10,377	0	0	32,793	1.46%
<b>Total Operating Expenditures</b>	<b>909,583</b>	<b>612,543</b>	<b>53,225</b>	<b>562,723</b>	<b>2,138,074</b>	
 Transfers Out	 0	 0	 0	 111,000	 111,000	 4.94%
	0	0	0	111,000	111,000	

**City of Unalaska**  
**FY2015 Wastewater Budget Detail**  
**Revenues**  
**Draft as of 3/31/2014**

<b>Wastewater Proprietary</b>		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Intergovernmental</b>								
52016041 - 42359	Other State Revenue	324,300	63,627	61,745	62,052	0	103,095	66.97%
<b>Total Intergovernmental</b>		<b>324,300</b>	<b>63,627</b>	<b>61,745</b>	<b>62,052</b>	<b>0</b>	<b>103,095</b>	<b>66.97%</b>
<b>Charges for Services</b>								
52016042 - 44310	Unmetered Wastewater Sales	292,768	304,660	305,988	305,988	256,343	343,596	12.29%
52016042 - 44320	Metered Commercial Sales	1,400,660	1,470,848	1,421,649	1,421,649	1,257,803	1,630,636	14.70%
52016042 - 44330	Metered Industrial Sales	55,786	56,284	49,003	49,003	38,400	49,003	0.00%
52016042 - 44340	Vactor Services	66,627	52,544	56,553	56,553	32,504	56,553	0.00%
52016042 - 44370	Other Services	(4,162)	8,443	5,316	5,316	12,185	5,316	0.00%
52016042 - 44380	Late Fees	1,495	2,636	1,495	1,495	1,349	1,495	0.00%
<b>Total Charges for Services</b>		<b>1,813,173</b>	<b>1,895,415</b>	<b>1,840,004</b>	<b>1,840,004</b>	<b>1,598,583</b>	<b>2,086,599</b>	<b>13.40%</b>
<b>Assessments</b>								
52016044 - 46513	Special Assess Pen & Int	2,172	2,850	2,172	2,172	0	2,172	0.00%
<b>Total Assessments</b>		<b>2,172</b>	<b>2,850</b>	<b>2,172</b>	<b>2,172</b>	<b>0</b>	<b>2,172</b>	<b>0.00%</b>
<b>Other Financing Sources</b>								
52019848 - 49100	Transfers From General Fund	555,000	0	0	0	0	0	0.00%
<b>Total Other Financing Sources</b>		<b>555,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Non-recurring Revenues</b>								
52016049 - 49910	Bdgt'd Use of Unrest. Net Asset	0	0	120,576	133,745	0	57,208	(52.55%)
<b>Total Non-recurring Revenues</b>		<b>0</b>	<b>0</b>	<b>120,576</b>	<b>133,745</b>	<b>0</b>	<b>57,208</b>	<b>(52.55%)</b>
<b>Wastewater Fund Total Revenues</b>		<b>2,694,645</b>	<b>1,961,892</b>	<b>2,024,497</b>	<b>2,037,973</b>	<b>1,598,583</b>	<b>2,249,074</b>	<b>11.09%</b>



Wastewater Enterprise Fund: **Wastewater Utility Administration** (5200-040)  
Responsible Manager/Title: Dan Winters, Public Utilities Director

Mission Statement

*The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, meet or exceed our customers' needs and expectations for safety, quality and quantity.*

Functions and Responsibilities

- *Manages, coordinates and provides administrative support for the wastewater utility.*
- *Oversees regulatory compliance and permitting requirements.*
- *Manages wastewater utility capital projects.*
- *Submits applications for grant funding and oversees the use of grant funds.*
- *Maintains a trained, certified staff.*

Departmental Goals

- *To enhance the quality of life and promote economic development by ensuring that wastewater is collected, treated and disposed of reliably and safely.*
- *To operate the utility in a cost effective and environmentally responsible manner.*
- *To provide excellent customer service with a helpful, knowledgeable staff.*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Oversee the construction of the new Wastewater Plant.	Enhance the quality of life and promote economic development by ensuring that wastewater is collected, treated and disposed of reliably and safely.
Ensure Chemical Enhanced Treatment Plant Operator training	To provide excellent customer service with helpful, knowledgeable staff.
Oversee the Wastewater Department projects are progressing and completed under budget.	Enhance the quality of life and promote economic development by ensuring that wastewater is collected, treated and disposed of reliably and safely.

Wastewater 2015 Performance Measurements

<i>Clean 35% of the collection system.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percentage of Sewer Cleaned	35	35

<i>Use RTK to collect GIS information on 10% of the collection system.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Percentage of GIS information collected	10	10

<i>Zero sanitary sewer overflows.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Number of sanitary sewer overflows	0	0

**City of Unalaska**  
**FY2015 Wastewater Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

Wastewater Proprietary		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Utility Administration</b>								
52024051 - 51100	Salaries and Wages	146,735	146,645	158,168	160,415	116,108	163,329	3.26%
52024051 - 51200	Temporary Employees	2,910	2,169	2,475	2,475	497	2,695	8.89%
52024051 - 51300	Overtime	566	626	308	308	682	567	84.09%
52024051 - 52100	Health Insurance Benefit	31,715	46,468	58,977	58,977	40,380	51,472	(12.73%)
52024051 - 52200	FICA & Medicare Emplr Match	11,421	11,342	12,251	12,423	8,910	12,667	3.40%
52024051 - 52300	PERS Employer Contribution	48,860	52,869	55,796	56,598	24,543	71,293	27.77%
52024051 - 52400	Unemployment Insurance	1,010	1,158	1,612	1,612	645	1,054	(34.62%)
52024051 - 52500	Workers Compensation	2,129	2,325	2,928	2,974	2,018	3,286	12.24%
52024051 - 52900	Other Employee Benefits	238	233	291	291	191	343	17.87%
Personnel Expenses		245,584	263,834	292,806	296,073	193,974	306,706	4.75%
52024052 - 53230	Legal Services	98	4,464	7,000	7,000	1,392	7,000	0.00%
52024052 - 53240	Engineering/Architectural Svs	8,336	11,640	3,500	3,500	1,065	3,500	0.00%
52024052 - 53260	Training Services	419	500	1,000	1,000	500	1,000	0.00%
52024052 - 53300	Other Professional Svs	319	455	700	4,051	1,207	3,733	433.29%
52024052 - 53320	Envrnmntl Remdtn related costs	669,529	9,657	0	0	46	0	0.00%
52024052 - 53410	Software / Hardware Support	1,462	8,448	11,347	12,292	11,348	11,970	5.49%
52024052 - 54110	Water / Sewerage	194	320	600	600	147	600	0.00%
52024052 - 54210	Solid Waste	600	489	625	625	399	625	0.00%
52024052 - 54230	Custodial Services/Supplies	2,496	2,461	3,000	3,000	1,812	3,000	0.00%
52024052 - 54300	Repair/Maintenance Services	1,082	1,082	1,000	1,000	793	1,000	0.00%
52024052 - 54420	Equipment Rental	167	122	200	200	106	150	(25.00%)
52024052 - 55200	General Insurance	8,552	9,306	12,433	12,433	8,537	10,153	(18.34%)
52024052 - 55310	Telephone / Fax/TV	1,095	1,032	2,500	2,500	1,203	2,500	0.00%
52024052 - 55320	Network / Internet	703	2,482	2,625	2,625	1,934	3,000	14.29%
52024052 - 55903	Travel and Related Costs	1,602	197	2,500	2,500	23	2,500	0.00%
52024052 - 55904	Banking / Credit Card Fees	1,881	2,476	2,000	2,000	1,973	2,000	0.00%
52024052 - 55905	Postal Services	1,308	1,414	1,800	1,800	1,078	1,800	0.00%
52024052 - 55907	Permit Fees	1,680	0	0	0	0	0	0.00%
52024052 - 56100	General Supplies	0	147	200	200	0	200	0.00%
52024052 - 56120	Office Supplies	4,375	1,866	4,500	4,500	1,411	3,500	(22.22%)
52024052 - 56150	Computer Hardware / Software	0	7,362	13,000	25,767	7,751	15,660	20.46%
52024052 - 56220	Electricity	8,174	7,687	8,000	8,000	4,660	8,000	0.00%
52024052 - 56240	Heating Oil	17,954	16,145	15,648	15,648	9,099	12,000	(23.31%)
52024052 - 56260	Gasoline for Vehicles	756	883	800	800	656	900	12.50%
52024052 - 56320	Business Meals	0	20	200	200	0	200	0.00%
52024052 - 56330	Food/Bev/Related Emp Apprctn	750	861	1,000	1,000	499	1,000	0.00%
52024052 - 56400	Books and Periodicals	115	852	150	150	682	750	400.00%
Operating Expenses		733,649	92,368	96,328	113,391	58,320	96,741	0.43%
52024053 - 57400	Machinery and Equipment	2,230	0	0	0	0	53,225	0.00%
Capital Outlay		2,230	0	0	0	0	53,225	0.00%
52024054 - 58100	Depreciation	494,518	516,814	538,386	538,386	387,736	543,608	0.97%
52024054 - 58500	Bad Debt Expense	5,748	23	0	0	0	0	0.00%
52024054 - 58910	Allocations IN-Debit	11,724	13,463	14,951	14,951	11,213	16,439	9.95%
52024054 - 59100	Interest Expense	172	3,757	3,327	3,327	5,261	2,676	(19.57%)
Other Expenses		512,161	534,056	556,664	556,664	404,210	562,723	1.09%
<b>Total Utility Administration</b>		<b>1,493,624</b>	<b>890,258</b>	<b>945,798</b>	<b>966,128</b>	<b>656,504</b>	<b>1,019,395</b>	<b>7.78%</b>

Wastewater Enterprise Fund: **Wastewater Operations** (5200-045)  
Responsible Manager/Title: Dan Winters, Public Utilities Director

Mission Statement

*The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, meet or exceed our customers' needs and expectations for safety, quality and quantity.*

Functions and Responsibilities

- *Maintains and operates all components of the public wastewater collection and treatment system, including lift stations, manholes, sewer lines and the wastewater treatment plant.*
- *Performs inspections, sampling and testing for regulatory compliance and permitting requirements.*
- *Responds to service calls to clear blockages, repair damaged services, vector septic tanks and portable toilets, and clean privately owned storm drain systems.*
- *Maintains a trained, certified staff.*

Departmental Goals

- *To enhance the quality of life and promote economic development by ensuring that wastewater is collected, treated and disposed of reliably and safely.*
- *To operate the utility in a cost effective and environmentally responsible manner.*
- *To provide excellent customer service with a helpful, knowledgeable staff.*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Ensure all Wastewater Department Operators stay current with their certifications and training.	To provide excellent customer service with helpful, knowledgeable staff.
Maintain the environmental integrity of the Wastewater System.	To operate the utility in a cost effective and environmentally responsible manner.
Maintain the operational integrity of the Wastewater Plant during construction of the new Wastewater Plant.	To enhance the quality of life and promote economic development by ensuring that wastewater is collected, treated and disposed of reliably and safely.

**City of Unalaska**  
**FY2015 Wastewater Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Wastewater Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Wastewater Operations</b>								
52024551 - 51100	Salaries and Wages	265,175	282,181	329,272	329,272	208,079	273,893	(16.82%)
52024551 - 51200	Temporary Employees	13,993	23,668	32,582	32,582	21,451	26,270	(19.37%)
52024551 - 51300	Overtime	8,935	7,921	14,499	14,499	3,084	30,000	106.91%
52024551 - 52100	Health Insurance Benefit	45,378	69,433	102,338	102,338	58,384	66,381	(35.14%)
52024551 - 52200	FICA & Medicare Emplr Match	22,040	23,775	28,791	28,791	17,786	25,256	(12.28%)
52024551 - 52300	PERS Employer Contribution	88,513	99,364	116,550	116,550	43,462	125,034	7.28%
52024551 - 52400	Unemployment Insurance	1,620	2,123	3,340	3,340	962	1,651	(50.57%)
52024551 - 52500	Workers Compensation	8,494	9,052	12,921	12,921	7,021	10,675	(17.38%)
52024551 - 52900	Other Employee Benefits	1,554	1,619	2,368	2,368	1,219	1,852	(21.79%)
<b>Personnel Expenses</b>		<b>455,703</b>	<b>519,136</b>	<b>642,661</b>	<b>642,661</b>	<b>361,448</b>	<b>561,012</b>	<b>(12.70%)</b>
52024552 - 53240	Engineering/Architectural Svs	1,250	0	2,000	2,000	56	2,000	0.00%
52024552 - 53260	Training Services	1,054	1,215	3,900	3,900	110	5,100	30.77%
52024552 - 53300	Other Professional Svs	1,870	12,138	9,000	10,585	1,917	6,200	(31.11%)
52024552 - 53410	Software / Hardware Support	1,013	1,050	4,813	4,813	1,080	5,250	9.08%
52024552 - 53420	Sampling / Testing	14,363	12,194	16,650	18,187	8,687	36,000	116.22%
52024552 - 54110	Water / Sewerage	691	1,350	900	900	563	1,600	77.78%
52024552 - 54210	Solid Waste	10,467	10,446	11,000	11,000	7,169	18,000	63.64%
52024552 - 54300	Repair/Maintenance Services	1,423	11,698	5,000	5,000	771	5,000	0.00%
52024552 - 54420	Equipment Rental	0	0	1,000	1,000	0	1,000	0.00%
52024552 - 54500	Construction Services	0	0	5,000	5,000	0	5,000	0.00%
52024552 - 55310	Telephone / Fax/TV	8,703	6,139	7,000	7,000	3,238	7,500	7.14%
52024552 - 55330	Radio	0	0	200	200	0	200	0.00%
52024552 - 55901	Advertising	0	0	500	500	249	500	0.00%
52024552 - 55903	Travel and Related Costs	0	0	3,800	3,800	0	7,200	89.47%
52024552 - 55905	Postal Services	0	0	200	200	0	200	0.00%
52024552 - 55906	Membership Dues	0	50	300	300	363	300	0.00%
52024552 - 55907	Permit Fees	188	1,680	1,800	1,800	1,680	1,800	0.00%
52024552 - 55908	Employee Moving Costs	0	0	0	0	0	5,000	0.00%
52024552 - 56100	General Supplies	57,187	112,182	104,400	114,036	53,036	108,300	3.74%
52024552 - 56110	Sand / Gravel / Rock	0	1,982	3,000	3,000	0	0	(100.00%)
52024552 - 56115	Chemicals	1,576	1,639	3,500	3,500	1,809	10,000	185.71%
52024552 - 56120	Office Supplies	1,641	0	400	400	331	450	12.50%
52024552 - 56150	Computer Hardware / Software	0	425	0	0	0	0	0.00%
52024552 - 56220	Electricity	123,875	115,157	118,100	118,100	96,822	150,000	27.01%
52024552 - 56230	Propane	3,506	3,137	5,000	5,000	2,667	5,500	10.00%
52024552 - 56240	Heating Oil	80,840	75,928	71,300	71,300	43,195	110,000	54.28%
52024552 - 56260	Gasoline for Vehicles	3,045	3,081	2,200	2,200	1,677	4,400	100.00%
52024552 - 56270	Diesel for Equipment	1,864	1,806	1,900	1,900	1,023	2,500	31.58%
52024552 - 56330	Food/Bev/Related Emp Apprctn	0	0	0	0	0	300	0.00%
52024552 - 56400	Books and Periodicals	0	0	0	0	0	150	0.00%
<b>Operating Expenses</b>		<b>314,555</b>	<b>373,297</b>	<b>382,863</b>	<b>395,622</b>	<b>226,443</b>	<b>499,450</b>	<b>30.45%</b>
<b>Total Wastewater Operations</b>		<b>770,258</b>	<b>892,433</b>	<b>1,025,524</b>	<b>1,038,282</b>	<b>587,892</b>	<b>1,060,462</b>	<b>3.41%</b>

**City of Unalaska**  
**FY2015 Wastewater Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Wastewater Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Transfers Out</b>							
52029854 - 59940 Transfers To Enterpr Capt Proj	0	0	0	0	2,018,845	111,000	0.00%
Other Expenses	0	0	0	0	2,018,845	111,000	0.00%
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,018,845</b>	<b>111,000</b>	<b>0.00%</b>

**City of Unalaska**  
**FY2015 Wastewater Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Wastewater Proprietary</b>		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Veh &amp; Equip Maintenance</b>								
52022851 - 51100	Salaries and Wages	9,961	5,400	9,673	9,673	9,784	10,403	7.55%
52022851 - 51300	Overtime	26	0	0	0	0	0	0.00%
52022851 - 52100	Health Insurance Benefit	3,165	1,557	3,427	3,427	2,967	2,995	(12.61%)
52022851 - 52200	FICA & Medicare Emplr Match	764	413	739	739	748	796	7.71%
52022851 - 52300	PERS Employer Contribution	3,378	1,939	3,451	3,451	2,152	4,582	32.77%
52022851 - 52400	Unemployment Insurance	41	30	90	90	41	60	(33.33%)
52022851 - 52500	Workers Compensation	274	303	429	429	474	548	27.71%
52022851 - 52900	Other Employee Benefits	61	22	66	66	57	66	0.00%
Personnel Expenses		17,670	9,664	17,875	17,875	16,224	19,450	8.81%
52022852 - 54300	Repair/Maintenance Services	0	0	300	300	0	300	0.00%
52022852 - 56100	General Supplies	0	518	500	500	0	675	35.00%
52022852 - 56130	Machinery / Vehicle Parts	5,195	3,064	5,000	5,000	5,379	5,000	0.00%
Operating Expenses		5,195	3,582	5,800	5,800	5,379	5,975	3.02%
<b>Total Veh &amp; Equip Maintenance</b>		<b>22,865</b>	<b>13,246</b>	<b>23,675</b>	<b>23,675</b>	<b>21,603</b>	<b>25,425</b>	<b>7.39%</b>

**City of Unalaska**  
**FY2015 Wastewater Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Wastewater Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Facilities Maintenance</b>							
52022951 - 51100 Salaries and Wages	8,360	9,088	9,901	9,901	5,749	11,497	16.12%
52022951 - 51200 Temporary Employees	0	40	0	0	157	0	0.00%
52022951 - 51300 Overtime	287	353	497	497	151	497	0.00%
52022951 - 52100 Health Insurance Benefit	961	1,669	3,632	3,632	1,047	3,471	(4.43%)
52022951 - 52200 FICA & Medicare Emplr Match	661	725	793	793	463	916	15.51%
52022951 - 52300 PERS Employer Contribution	2,819	3,376	3,663	3,663	1,173	5,280	44.14%
52022951 - 52400 Unemployment Insurance	52	54	98	98	20	70	(28.57%)
52022951 - 52500 Workers Compensation	281	385	465	465	248	602	29.44%
52022951 - 52900 Other Employee Benefits	48	54	75	75	26	83	10.67%
<b>Personnel Expenses</b>	<b>13,469</b>	<b>15,745</b>	<b>19,124</b>	<b>19,124</b>	<b>9,035</b>	<b>22,416</b>	<b>17.21%</b>
52022952 - 53300 Other Professional	110	87	0	0	0	0	0.00%
52022952 - 53420 Sampling / Testing	0	105	0	0	0	0	0.00%
52022952 - 54300 Repair/Maintenance Services	896	1,807	1,700	1,700	1,236	1,700	0.00%
52022952 - 54500 Construction Services	0	0	1,377	1,377	0	1,377	0.00%
52022952 - 56100 General Supplies	84	1,945	2,500	2,500	0	2,500	0.00%
52022952 - 56140 Facility Maintenance Supplies	1,104	2,767	4,800	4,800	1,345	4,800	0.00%
<b>Operating Expenses</b>	<b>2,194</b>	<b>6,711</b>	<b>10,377</b>	<b>10,377</b>	<b>2,581</b>	<b>10,377</b>	<b>0.00%</b>
<b>Total Facilities Maintenance</b>	<b>15,663</b>	<b>22,456</b>	<b>29,501</b>	<b>29,501</b>	<b>11,616</b>	<b>32,793</b>	<b>11.16%</b>



**City of Unalaska**  
**FY2015 Solid Waste Budget Summary**  
**Draft as of 3/31/2014**

<b>Solid Waste Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>REVENUES</b>							
Intergovernmental	562,357	75,010	124,449	124,755	17,300	122,258	(1.76%)
Charges for Services	1,555,307	1,630,045	1,469,763	1,469,763	1,373,503	1,733,981	17.98%
Non-recurring Revenues	0	0	794,802	802,122	0	1,050,932	32.23%
<b>Total Revenues</b>	<b>2,117,663</b>	<b>1,705,056</b>	<b>2,389,014</b>	<b>2,396,640</b>	<b>1,390,803</b>	<b>2,907,171</b>	<b>17.82%</b>
<b>EXPENDITURES</b>							
Utility Administration	826,627	891,742	926,153	942,707	628,767	1,279,814	38.19%
Solid Waste Operations	1,139,369	1,211,125	1,267,521	1,307,511	932,631	1,364,151	7.62%
Transfers Out	0	0	0	0	0	49,900	0.00%
Veh & Equip Maintenance	52,597	79,014	126,840	129,327	55,490	134,689	6.19%
Facilities Maintenance	74,541	38,577	68,500	68,500	35,909	78,616	14.77%
<b>Total Expenditures</b>	<b>2,093,134</b>	<b>2,220,457</b>	<b>2,389,014</b>	<b>2,448,045</b>	<b>1,652,796</b>	<b>2,907,171</b>	<b>17.82%</b>
 Transfers In	 415,630	 0	 0	 0	 0	 0	 0.00%
<b>Solid Waste Proprietary Fund Net</b>	<b>440,159</b>	<b>(515,401)</b>	<b>0</b>	<b>(51,405)</b>	<b>(261,993)</b>	<b>0</b>	

	<b>Personnel Expenses</b>	<b>Operating Expenses</b>	<b>Capital Outlay</b>	<b>Other Expenses</b>	<b>Budget Manager</b>	<b>% of Fund</b>
<b>EXPENDITURES</b>						
Utility Administration	244,965	134,539	30,000	870,310	1,279,814	44.02%
Solid Waste Operations	687,851	676,300	0	0	1,364,151	46.92%
Veh & Equip Maintenance	78,689	56,000	0	0	134,689	4.63%
Facilities Maintenance	67,040	11,576	0	0	78,616	2.70%
<b>Total Operating Expenditures</b>	<b>1,078,546</b>	<b>878,415</b>	<b>30,000</b>	<b>870,310</b>	<b>2,857,271</b>	
 Transfers Out	 0	 0	 0	 49,900	 49,900	 1.72%
	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,900</b>	<b>49,900</b>	

**City of Unalaska**  
**FY2015 Solid Waste Budget Detail**  
**Revenues**  
**Draft as of 3/31/2014**

<b>Solid Waste Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
Intergovernmental							
53016541 - 42353 Motor Vehicle Tax - Landfill	61,300	0	50,000	50,000	17,300	0	(100.00%)
53016541 - 42359 Other State Revenue	501,057	75,010	74,449	74,755	0	122,258	64.22%
<b>Total Intergovernmental</b>	<b>562,357</b>	<b>75,010</b>	<b>124,449</b>	<b>124,755</b>	<b>17,300</b>	<b>122,258</b>	<b>(1.76%)</b>
Charges for Services							
53016542 - 44410 Tipping Fees	1,210,172	1,160,325	1,124,629	1,124,629	990,314	1,270,620	12.98%
53016542 - 44420 Vehicle Disposal Fees	0	4,333	0	0	0	0	0.00%
53016542 - 44421 Motor Vehicle Tax - Landfill	0	65,000	0	0	28,900	50,000	0.00%
53016542 - 44470 Other Fees	141,856	196,500	141,856	141,856	183,869	210,000	48.04%
53016542 - 44480 Late Fees	1,174	1,201	1,174	1,174	983	1,257	7.07%
53016542 - 44490 Landfill Maintenance Fees	202,104	202,687	202,104	202,104	169,437	202,104	0.00%
<b>Total Charges for Services</b>	<b>1,555,307</b>	<b>1,630,045</b>	<b>1,469,763</b>	<b>1,469,763</b>	<b>1,373,503</b>	<b>1,733,981</b>	<b>17.98%</b>
Other Financing Sources							
53019848 - 49100 Transfers From General Fund	415,630	0	0	0	0	0	0.00%
<b>Total Other Financing Sources</b>	<b>415,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Non-recurring Revenues							
53016549 - 49910 Bdgtd Use of Unrest. Net Asset	0	0	794,802	802,122	0	1,050,932	32.23%
<b>Total Non-recurring Revenues</b>	<b>0</b>	<b>0</b>	<b>794,802</b>	<b>802,122</b>	<b>0</b>	<b>1,050,932</b>	<b>32.23%</b>
<b>Solid Waste Fund Total Revenues</b>	<b>2,533,293</b>	<b>1,705,056</b>	<b>2,389,014</b>	<b>2,396,640</b>	<b>1,390,803</b>	<b>2,907,171</b>	<b>21.69%</b>

Solid Waste Enterprise Fund: **Solid Waste Utility Administration** (5300-040)  
Responsible Manager/Title: Dan Winters, Public Utilities Director

Mission Statement

*The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, that meet or exceed our customers' needs and expectations safety, quality, and quantity.*

Functions and Responsibilities

- *Manages, coordinates and provides administrative support for the solid waste utility.*
- *Oversees regulatory compliance and permitting requirements.*
- *Manages solid waste utility capital projects.*
- *Submits applications for grant funding and oversees the use of grant funds.*

Departmental Goals

- *To enhance the quality of life and promote economic development by ensuring that solid waste is handled and disposed of reliably and safely.*
- *To operate the utility in a cost effective and environmentally responsible manner.*
- *Maintain regulatory compliance requirements.*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Oversee the implementation of the Solid Waste Rate Study.	To operate the utility in a cost effective and environmentally responsible manner.
Oversee the construction of the Cells 2-1 and 2-2.	Enhance the quality of life and promote economic development by ensuring that solid waste is handled and disposed of reliably and safely
Coordinate the removal of junk vehicles and metal.	To operate the utility in a cost effective and environmentally responsible manner.

Solid Waste 2015 Performance Measurements

<i>Zero violation of environmental regulation.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Number of Violations	0	0

<i>Remove Junk Vehicles at a cost of less than \$100 per vehicle.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Junk vehicle removal cost	\$33.00	\$33.00

<i>Maintain a DEC inspection score of at least 95 points annually.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
ADEC Inspection score.	96.5	97.0

**City of Unalaska**  
**FY2015 Solid Waste Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Solid Waste Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Utility Administration</b>								
53024051 - 51100	Salaries and Wages	119,306	118,984	128,935	131,170	94,685	132,535	2.79%
53024051 - 51200	Temporary Employees	1,470	1,084	1,238	1,238	248	1,347	8.80%
53024051 - 51300	Overtime	514	585	258	258	616	405	56.98%
53024051 - 52100	Health Insurance Benefit	24,253	35,262	44,775	44,775	31,131	39,078	(12.72%)
53024051 - 52200	FICA & Medicare Emplr Match	9,208	9,140	9,921	10,092	7,247	10,196	2.77%
53024051 - 52300	PERS Employer Contribution	40,292	41,744	45,343	46,141	20,126	57,674	27.19%
53024051 - 52400	Unemployment Insurance	770	869	1,205	1,205	478	789	(34.52%)
53024051 - 52500	Workers Compensation	1,800	1,973	2,462	2,508	1,725	2,737	11.19%
53024051 - 52900	Other Employee Benefits	147	144	172	172	116	204	18.60%
<b>Personnel Expenses</b>		<b>197,759</b>	<b>209,785</b>	<b>234,309</b>	<b>237,559</b>	<b>156,373</b>	<b>244,965</b>	<b>4.55%</b>
53024052 - 53230	Legal Services	0	63	1,000	1,000	0	1,000	0.00%
53024052 - 53240	Engineering/Architectural Svs	9,587	11,641	2,500	2,500	1,065	2,500	0.00%
53024052 - 53260	Training Services	318	500	1,000	1,000	500	1,000	0.00%
53024052 - 53300	Other Professional Svs	6,255	4,400	1,000	2,436	523	1,957	95.70%
53024052 - 53410	Software / Hardware Support	1,462	4,406	9,063	9,468	4,864	9,330	2.95%
53024052 - 54110	Water / Sewerage	194	320	250	250	147	250	0.00%
53024052 - 54210	Solid Waste	567	427	500	500	387	500	0.00%
53024052 - 54230	Custodial Services/Supplies	1,270	1,230	1,400	1,400	906	1,400	0.00%
53024052 - 54300	Repair/Maintenance Services	1,082	1,082	1,500	1,500	793	1,500	0.00%
53024052 - 54420	Equipment Rental	146	106	150	150	92	110	(26.67%)
53024052 - 55200	General Insurance	10,929	12,359	16,397	16,397	10,825	60,854	271.13%
53024052 - 55310	Telephone / Fax/TV	1,090	916	1,500	1,500	1,020	1,500	0.00%
53024052 - 55320	Network / Internet	703	1,064	1,125	1,125	829	1,125	0.00%
53024052 - 55903	Travel and Related Costs	759	373	5,000	5,000	11	5,000	0.00%
53024052 - 55904	Banking / Credit Card Fees	1,612	2,122	1,800	1,800	1,691	1,800	0.00%
53024052 - 55905	Postal Services	1,169	1,275	1,200	1,200	968	1,800	50.00%
53024052 - 55906	Membership Dues	389	195	400	400	0	0	(100.00%)
53024052 - 56100	General Supplies	0	55	200	200	101	200	0.00%
53024052 - 56120	Office Supplies	4,506	2,175	2,000	2,155	1,549	2,000	0.00%
53024052 - 56150	Computer Hardware / Software	1,393	6,521	12,725	22,113	3,387	13,865	8.96%
53024052 - 56220	Electricity	8,174	7,687	9,000	9,000	4,660	9,000	0.00%
53024052 - 56240	Heating Oil	17,954	16,145	15,648	15,648	9,099	15,648	0.00%
53024052 - 56260	Gasoline for Vehicles	755	857	1,000	1,000	656	1,000	0.00%
53024052 - 56320	Business Meals	0	120	200	200	0	0	(100.00%)
53024052 - 56330	Food/Bev/Related Emp Apprctn	848	1,100	1,000	1,000	797	750	(25.00%)
53024052 - 56400	Books and Periodicals	115	852	300	300	452	450	50.00%
53024052 - 59100	Interest Expense	0	0	0	0	1	0	0.00%
<b>Operating Expenses</b>		<b>71,278</b>	<b>77,991</b>	<b>87,858</b>	<b>99,242</b>	<b>45,323</b>	<b>134,539</b>	<b>53.13%</b>
53024053 - 57400	Machinery and Equipment	1,680	0	0	0	0	30,000	0.00%
<b>Capital Outlay</b>		<b>1,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0.00%</b>
53024054 - 58100	Depreciation	385,483	390,907	429,065	429,065	290,181	657,941	53.34%
53024054 - 58200	Landfill Closure/Post Closure	156,270	198,072	162,323	164,243	127,442	198,072	22.02%
53024054 - 58500	Bad Debt Expense	1,136	36	0	0	0	0	0.00%
53024054 - 58910	Allocations IN-Debit	13,020	14,951	12,598	12,598	9,448	14,297	13.49%
<b>Other Expenses</b>		<b>555,909</b>	<b>603,966</b>	<b>603,986</b>	<b>605,906</b>	<b>427,071</b>	<b>870,310</b>	<b>44.09%</b>
<b>Total Utility Administration</b>		<b>826,627</b>	<b>891,742</b>	<b>926,153</b>	<b>942,707</b>	<b>628,767</b>	<b>1,279,814</b>	<b>38.19%</b>

Solid Waste Enterprise Fund: **Solid Waste Operations** (5300-047)  
Responsible Manager/Title: Dan Winters, Public Utilities Director

Mission Statement

*The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, meet or exceed our customers' needs and expectations for safety, quality and quantity.*

Functions and Responsibilities

- *Operates and maintains the landfill and baler facility, including repairing the roads, drainage and fences.*
- *Conducts sampling and testing for regulatory compliance and permitting requirements*
- *Weighs vehicles, sorts and bales solid waste, stacks bales in cells and covers them daily, and arranges shipment for items to be sent off-island.*

Departmental Goals

- *To enhance the quality of life and promote economic development by ensuring that solid waste is handled and disposed of reliably and safely.*
- *To operate the utility in a cost effective and environmentally responsible manner.*
- *To maintain regulatory requirements.*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Ensure a favorable ADEC inspection score during the Cell 2-1 and 2-2 construction.	To maintain regulatory requirements.
Assist in construction of Cell 2-1 and 2-2.	Operate the utility in a cost effective and environmentally responsible manner.
Maintain the Landfill's services and overall integrity.	To enhance the quality of life and promote economic development by ensuring that solid waste is handled and disposed of reliably and safely.

**City of Unalaska**  
**FY2015 Solid Waste Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Solid Waste Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Solid Waste Operations</b>								
53024751 - 51100	Salaries and Wages	314,302	330,977	319,647	319,647	238,043	314,544	(1.60%)
53024751 - 51200	Temporary Employees	27,420	36,090	23,379	23,379	32,961	25,532	9.21%
53024751 - 51300	Overtime	41,484	38,122	35,000	35,000	28,957	45,000	28.57%
53024751 - 52100	Health Insurance Benefit	57,420	88,232	105,600	105,600	76,936	92,160	(12.73%)
53024751 - 52200	FICA & Medicare Emplr Match	29,315	30,997	28,920	28,920	22,954	29,458	1.86%
53024751 - 52300	PERS Employer Contribution	117,538	130,029	123,969	123,969	55,908	152,520	23.03%
53024751 - 52400	Unemployment Insurance	2,111	2,895	3,258	3,258	1,485	2,158	(33.76%)
53024751 - 52500	Workers Compensation	19,700	23,215	24,190	24,190	16,826	23,879	(1.29%)
53024751 - 52900	Other Employee Benefits	2,128	2,195	2,340	2,340	1,694	2,600	11.11%
<b>Personnel Expenses</b>		<b>611,417</b>	<b>682,752</b>	<b>666,303</b>	<b>666,303</b>	<b>475,765</b>	<b>687,851</b>	<b>3.23%</b>
53024752 - 53240	Engineering/Architectural Svs	7,150	850	10,000	10,000	0	10,000	0.00%
53024752 - 53260	Training Services	3,152	1,140	3,000	3,000	0	3,000	0.00%
53024752 - 53300	Other Professional Svs	13,328	19,248	46,500	56,056	24,188	46,500	0.00%
53024752 - 53410	Software / Hardware Support	1,058	1,058	1,200	1,200	1,525	1,200	0.00%
53024752 - 53420	Sampling / Testing	25,376	29,921	25,000	26,499	16,506	33,000	32.00%
53024752 - 53490	Other Technical Services	21,219	23,971	36,500	65,115	21,461	36,500	0.00%
53024752 - 54110	Water / Sewerage	143,405	100,115	110,000	110,000	127,468	150,000	36.36%
53024752 - 54210	Solid Waste	24,811	63,312	84,318	84,318	50,267	65,000	(22.91%)
53024752 - 54230	Custodial Services/Supplies	0	388	0	0	0	0	0.00%
53024752 - 54300	Repair/Maintenance Services	2,626	12,199	11,000	11,000	1,928	11,000	0.00%
53024752 - 54420	Equipment Rental	0	0	1,000	1,000	0	0	(100.00%)
53024752 - 54500	Construction Services	0	0	0	0	1,074	0	0.00%
53024752 - 55310	Telephone / Fax/TV	4,521	3,429	4,500	4,500	2,144	4,500	0.00%
53024752 - 55330	Radio	0	0	1,300	1,300	0	1,300	0.00%
53024752 - 55901	Advertising	0	0	500	500	0	500	0.00%
53024752 - 55903	Travel and Related Costs	2,756	1,694	4,000	4,000	1,165	4,000	0.00%
53024752 - 55906	Membership Dues	1,291	542	1,000	1,000	364	1,000	0.00%
53024752 - 55907	Permit Fees	6,437	7,311	3,600	3,600	6,625	7,500	108.33%
53024752 - 56100	General Supplies	57,810	73,532	49,500	49,820	51,128	49,500	0.00%
53024752 - 56110	Sand / Gravel / Rock	49,997	49,228	50,000	50,000	49,228	50,000	0.00%
53024752 - 56120	Office Supplies	1,374	705	200	200	718	200	0.00%
53024752 - 56130	Machinery / Vehicle Parts	0	43	0	0	0	0	0.00%
53024752 - 56150	Computer Hardware / Software	86	2,536	1,700	1,700	355	1,700	0.00%
53024752 - 56220	Electricity	41,919	35,553	64,000	64,000	46,423	105,000	64.06%
53024752 - 56230	Propane	2,514	1,515	0	0	1,450	2,500	0.00%
53024752 - 56240	Heating Oil	93,511	82,063	79,000	79,000	39,012	79,000	0.00%
53024752 - 56260	Gasoline for Vehicles	1,197	912	800	800	404	800	0.00%
53024752 - 56270	Diesel for Equipment	22,249	16,893	12,000	12,000	13,344	12,000	0.00%
53024752 - 56330	Food/Bev/Related Emp Apprctn	167	214	300	300	89	300	0.00%
53024752 - 56400	Books and Periodicals	0	0	300	300	0	300	0.00%
<b>Operating Expenses</b>		<b>527,953</b>	<b>528,372</b>	<b>601,218</b>	<b>641,208</b>	<b>456,866</b>	<b>676,300</b>	<b>12.49%</b>
<b>Total Solid Waste Operations</b>		<b>1,139,369</b>	<b>1,211,125</b>	<b>1,267,521</b>	<b>1,307,511</b>	<b>932,631</b>	<b>1,364,151</b>	<b>7.62%</b>

**City of Unalaska**  
**FY2015 Solid Waste Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Solid Waste Proprietary</b>	FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Transfers Out</b>							
53029854 - 59940 Transfers To Prop Capt Proj	0	0	0	0	0	49,900	0.00%
Other Expenses	0	0	0	0	0	49,900	0.00%
<b>Total Transfers Out</b>	0	0	0	0	0	49,900	0.00%



**City of Unalaska**  
**FY2015 Solid Waste Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Solid Waste Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Veh &amp; Equip Maintenance</b>								
53022851 - 51100	Salaries and Wages	18,479	24,711	39,137	39,137	19,848	42,090	7.55%
53022851 - 51200	Temporary Employees	0	838	0	0	0	0	0.00%
53022851 - 51300	Overtime	2,980	2,132	0	0	1,249	0	0.00%
53022851 - 52100	Health Insurance Benefit	4,410	8,422	13,865	13,865	8,042	12,112	(12.64%)
53022851 - 52200	FICA & Medicare Emplr Match	1,642	2,118	2,993	2,993	1,614	3,220	7.58%
53022851 - 52300	PERS Employer Contribution	7,258	9,673	13,964	13,964	4,641	18,530	32.70%
53022851 - 52400	Unemployment Insurance	137	208	370	370	72	245	(33.78%)
53022851 - 52500	Workers Compensation	837	1,077	1,735	1,735	1,044	2,216	27.71%
53022851 - 52900	Other Employee Benefits	101	136	276	276	106	276	0.00%
Personnel Expenses		35,843	49,315	72,340	72,340	36,615	78,689	8.78%
53022852 - 54300	Repair/Maintenance Services	597	1,328	2,500	2,500	0	2,500	0.00%
53022852 - 56100	General Supplies	11,378	9,652	2,000	2,000	0	2,000	0.00%
53022852 - 56130	Machinery / Vehicle Parts	4,779	18,719	50,000	52,486	18,875	51,500	3.00%
Operating Expenses		16,754	29,698	54,500	56,986	18,875	56,000	2.75%
<b>Total Veh &amp; Equip Maintenance</b>		<b>52,597</b>	<b>79,014</b>	<b>126,840</b>	<b>129,327</b>	<b>55,490</b>	<b>134,689</b>	<b>6.19%</b>

**City of Unalaska**  
**FY2015 Solid Waste Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Solid Waste Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Facilities Maintenance</b>							
53022951 - 51100 Salaries and Wages	23,257	18,594	30,425	30,425	17,241	35,330	16.12%
53022951 - 51200 Temporary Employees	298	0	0	0	1,316	0	0.00%
53022951 - 51300 Overtime	614	201	539	539	151	539	0.00%
53022951 - 52100 Health Insurance Benefit	5,891	4,904	10,798	10,798	5,272	10,371	(3.95%)
53022951 - 52200 FICA & Medicare Emplr Match	1,849	1,438	2,371	2,371	1,431	2,743	15.69%
53022951 - 52300 PERS Employer Contribution	7,749	6,637	10,887	10,887	3,442	15,791	45.04%
53022951 - 52400 Unemployment Insurance	163	107	293	293	84	206	(29.69%)
53022951 - 52500 Workers Compensation	691	803	1,397	1,397	772	1,814	29.87%
53022951 - 52900 Other Employee Benefits	132	90	214	214	84	246	14.95%
Personnel Expenses	40,644	32,776	56,924	56,924	29,793	67,040	17.77%
53022952 - 53300 Other Professional	110	0	0	0	0	0	0.00%
53022952 - 54300 Repair/Maintenance Services	16,398	1,833	4,000	4,000	1,522	4,000	0.00%
53022952 - 54500 Construction Services	0	568	1,576	1,576	0	1,576	0.00%
53022952 - 56100 General Supplies	141	0	500	500	216	500	0.00%
53022952 - 56140 Facility Maintenance Supplies	17,245	3,401	5,500	5,500	4,377	5,500	0.00%
53022952 - 59100 Interest Expense	3	0	0	0	0	0	0.00%
Operating Expenses	33,897	5,801	11,576	11,576	6,115	11,576	0.00%
<b>Total Facilities Maintenance</b>	<b>74,541</b>	<b>38,577</b>	<b>68,500</b>	<b>68,500</b>	<b>35,909</b>	<b>78,616</b>	<b>14.77%</b>

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Summary**  
**Draft as of 3/31/2014**

<b>Ports &amp; Harbors Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>REVENUES</b>							
Intergovernmental	511,888	18,362,919	426,699	540,256	54,544	625,101	46.50%
Charges for Services	5,458,473	5,784,924	5,920,000	5,920,000	4,903,272	6,336,000	7.03%
Investment Income	276	0	0	0	3	0	0.00%
Non-recurring Revenues	0	0	1,349,047	2,771,716	0	46,599	(96.55%)
<b>Total Revenues</b>	<b>5,970,636</b>	<b>24,147,843</b>	<b>7,695,746</b>	<b>9,231,972</b>	<b>4,957,818</b>	<b>7,007,700</b>	<b>(9.82%)</b>
<b>EXPENDITURES</b>							
Harbor Office	2,388,013	3,276,739	3,572,065	3,552,968	3,083,265	4,129,783	15.61%
Unalaska Marine Center	1,489,274	1,415,366	1,423,749	857,627	621,301	1,085,337	(23.77%)
Spit & Light Cargo Docks	33,265	62,999	90,000	572,847	295,258	569,605	532.89%
Ports Security	24,105	63,300	81,873	122,617	23,845	84,088	2.71%
CEM Small Boat Harbor	399,422	600,259	658,789	660,209	468,084	665,614	1.04%
Bobby Storrs Small Boat Harbor	0	0	0	166,588	97,536	189,599	0.00%
Transfers Out	0	0	1,780,788	3,191,788	6,389,592	200,000	(88.77%)
Veh & Equip Maintenance	57,206	49,965	56,139	56,139	27,700	59,134	5.33%
Facilities Maintenance	18,022	35,734	32,344	39,433	20,510	24,539	(24.13%)
<b>Total Expenditures</b>	<b>4,409,307</b>	<b>5,504,362</b>	<b>7,695,746</b>	<b>9,220,216</b>	<b>11,027,091</b>	<b>7,007,699</b>	<b>(9.82%)</b>
 Transfers In	 0	 0	 0	 34,400	 0	 0	 0.00%
<b>Ports &amp; Harbors Proprietary Fund N</b>	<b>1,561,330</b>	<b>18,643,480</b>	<b>0</b>	<b>46,156</b>	<b>(6,069,273)</b>	<b>0</b>	

	<b>Personnel Expenses</b>	<b>Operating Expenses</b>	<b>Capital Outlay</b>	<b>Other Expenses</b>	<b>Budget Manager</b>	<b>% of Fund</b>
<b>EXPENDITURES</b>						
Harbor Office	807,694	245,136	0	3,076,954	4,129,783	58.93%
Unalaska Marine Center	412,341	672,996	0	0	1,085,337	15.49%
Spit & Light Cargo Docks	126,967	442,638	0	0	569,605	8.13%
Ports Security	73,338	10,750	0	0	84,088	1.20%
CEM Small Boat Harbor	172,091	493,523	0	0	665,614	9.50%
Bobby Storrs Small Boat Harbor	97,652	91,947	0	0	189,599	2.71%
Veh & Equip Maintenance	37,134	22,000	0	0	59,134	0.84%
Facilities Maintenance	14,539	10,000	0	0	24,539	0.35%
<b>Total Operating Expenditures</b>	<b>1,741,756</b>	<b>1,988,990</b>	<b>0</b>	<b>3,076,954</b>	<b>6,807,699</b>	
 Transfers Out	 0	 0	 0	 200,000	 200,000	 2.85%
	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Revenues**  
**Draft as of 3/31/2014**

<b>Ports &amp; Harbors Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Intergovernmental</b>							
54017041 - 42152 Debt Reimbursements Grants	366,595	367,995	367,444	367,444	0	366,744	(0.19%)
54017041 - 42195 Misc. Fed Operating Grants	59,255	59,255	59,255	59,255	54,544	54,988	(7.20%)
54017041 - 42249 Misc Fed Capital Grants	0	17,820,638	0	0	0	0	0.00%
54017041 - 42359 Other State Revenue	86,038	115,032	0	113,557	0	203,369	0.00%
<b>Total Intergovernmental</b>	<b>511,888</b>	<b>18,362,919</b>	<b>426,699</b>	<b>540,256</b>	<b>54,544</b>	<b>625,101</b>	<b>46.50%</b>
<b>Charges for Services</b>							
54017042 - 44511 UMC Docking / Moorage	1,048,559	1,316,605	1,300,000	1,300,000	1,032,561	1,320,000	1.54%
54017042 - 44512 UMC Wharfage	2,141,311	1,923,519	2,350,000	2,350,000	1,943,180	2,700,000	14.89%
54017042 - 44513 UMC Rental Fees	570,089	552,852	525,000	525,000	452,358	540,000	2.86%
54017042 - 44514 UMC Utilities	371,616	408,038	360,000	360,000	275,624	360,000	0.00%
54017042 - 44521 Spit Docking / Moorage	363,737	383,413	400,000	400,000	308,079	410,000	2.50%
54017042 - 44524 Spit Utilities	189,638	145,439	180,000	180,000	78,485	140,000	(22.22%)
54017042 - 44531 SBH Docking / Moorage	110,037	63,931	80,000	80,000	51,820	80,000	0.00%
54017042 - 44534 SBH Utilities	37,910	23,024	25,000	25,000	16,011	25,000	0.00%
54017042 - 44541 Cargo Docking / Moorage	101,379	55,513	50,000	50,000	52,742	50,000	0.00%
54017042 - 44542 Cargo Wharfage	18,250	20,663	10,000	10,000	27,802	15,000	50.00%
54017042 - 44543 Cargo Rental Fees	0	186	0	0	0	0	0.00%
54017042 - 44544 Cargo Utilities	24,301	11,535	17,000	17,000	11,572	18,000	5.88%
54017042 - 44551 CEM Docking/Moorage	237,368	443,295	340,000	340,000	368,775	380,000	11.76%
54017042 - 44554 CEM Utilities	199,724	285,420	220,000	220,000	216,842	230,000	4.55%
54017042 - 44555 CEM Others Services	57	140	500	500	113	500	0.00%
54017042 - 44560 Security Fees	19,216	120,581	50,000	50,000	20,614	50,000	0.00%
54017042 - 44580 Late Fees	2,492	4,909	2,500	2,500	2,516	2,500	0.00%
54017042 - 44599 Other Revenue	22,788	25,862	10,000	10,000	44,179	15,000	50.00%
<b>Total Charges for Services</b>	<b>5,458,473</b>	<b>5,784,924</b>	<b>5,920,000</b>	<b>5,920,000</b>	<b>4,903,272</b>	<b>6,336,000</b>	<b>7.03%</b>
<b>Investment Income</b>							
54017043 - 47110 Interest Revenue	276	0	0	0	3	0	0.00%
<b>Total Investment Income</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0.00%</b>
<b>Other Financing Sources</b>							
54019848 - 49100 Transfers From General Fund	0	0	0	34,400	0	0	0.00%
<b>Total Other Financing Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,400</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Non-recurring Revenues</b>							
54017049 - 49910 Bdgtd Use of Unrest. Net Asset	0	0	1,349,047	2,771,716	0	46,599	(96.55%)
<b>Total Non-recurring Revenues</b>	<b>0</b>	<b>0</b>	<b>1,349,047</b>	<b>2,771,716</b>	<b>0</b>	<b>46,599</b>	<b>(96.55%)</b>
<b>Ports &amp; Harbors Fund Total Revenues</b>	<b>5,970,636</b>	<b>24,147,843</b>	<b>7,695,746</b>	<b>9,266,372</b>	<b>4,957,818</b>	<b>7,007,700</b>	<b>(8.94%)</b>

Ports and Harbors Proprietary Fund:  
**Dock Operations, Harbors, and Port Security** (5400-054)  
Responsible Manager/Title: Peggy McLaughlin, Port Director

Mission Statement

*The mission of the Port of Dutch Harbor is to promote the growth and health of the community of Unalaska through the planning, development, and management of marine related municipal properties and facilities to provide moorage and other marine services on a self-supporting basis.*

*To this end, the facilities and services are developed and operated to promote and accommodate marine-related commerce, fisheries industry, safety, environmental protection, recreation, and visitors.*

Functions and Responsibilities

- *Provides vessel assistance and marine search and rescue services.*
- *Manage and monitor activity at the City-owned marine facilities.*
- *Manages Port security.*
- *Performs routine dock inspections and maintenance.*

Departmental Goals

- *To manage and maintain city port facilities at a high standard and provide for a safe environment for users.*
- *To provide accurate and timely financial information to the Finance Department for billing.*
- *Manage safe moorage for all vessels at City facilities*
- *To have a trained staff ready to respond to a variety of emergencies and situations.*
- *To keep policies and procedures current.*
- *Research Funding opportunities for Port Projects*
- *To maintain response assets for deployment for distressed vessels, search and rescue, and at sea medical transports*
- *To ensure a strong port fund through cost control and revenue enhancement*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Complete the Port Lighting Project	To ensure strong Port fund and manage and maintain city port facilities
Replace Emergency Mooring Buoy Pendant	To maintain response assets
Plan training for Hazardous response	To have trained staff
Complete design work for Robert Storrs C Float replacement	To manage and maintain City Port facilities

Review and implement new Fee Schedule and tariff for consistency and market value	To ensure a strong Port Fund, to keep policies and procedures current
Participate with Public Safety in an emergency response exercise	Have trained staff
Annual review of Best Management Practices	Supports all goals
Seek funding for UMC Positions 3 and 4 upgrade	Research funding opportunities for Port Projects

Performance Measures

<i>Ensure strong Port Fund</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Increase revenues at UMC by 5%	\$4,201,013.36	\$4,411,064.02

<i>Ensure strong Port Fund</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Increase UMC 3 Vessel calls by 6%	123	130

<i>Ensure strong Port Fund</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Increase UMC 4 Vessel Calls by 7%	149	160

<i>Ensure strong Port Fund</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Increase LCD Revenues by 3%	\$87,711.55	\$92,097.12

<i>Ensure strong Port Fund</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Increase Spit Revenues 3% of previous activity	\$528851	\$544,716.53

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

Ports & Harbors Proprietary		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Harbor Office</b>								
54025051 - 51100	Salaries and Wages	321,800	342,414	417,505	423,085	307,120	429,112	2.78%
54025051 - 51200	Temporary Employees	2,370	13,388	19,475	19,475	497	2,695	(86.16%)
54025051 - 51300	Overtime	4,762	1,960	382	382	1,413	1,931	405.50%
54025051 - 52100	Health Insurance Benefit	64,029	109,602	161,647	161,647	114,277	141,074	(12.73%)
54025051 - 52200	FICA & Medicare Emplr Match	23,018	27,158	33,188	33,615	23,454	32,931	(0.77%)
54025051 - 52300	PERS Employer Contribution	99,433	123,023	148,760	150,751	66,314	189,296	27.25%
54025051 - 52400	Unemployment Insurance	2,155	3,131	4,623	4,623	1,874	2,824	(38.91%)
54025051 - 52500	Workers Compensation	3,507	5,658	6,828	6,949	5,053	7,748	13.46%
54025051 - 52900	Other Employee Benefits	70	64	62	62	48	83	33.87%
<b>Personnel Expenses</b>		<b>521,144</b>	<b>626,397</b>	<b>792,470</b>	<b>800,589</b>	<b>520,050</b>	<b>807,694</b>	<b>1.92%</b>
54025052 - 53230	Legal Services	20	273	15,550	15,550	994	15,000	(3.54%)
54025052 - 53240	Engineering/Architectural Svs	6,500	0	0	1,300	0	0	0.00%
54025052 - 53260	Training Services	225	490	4,500	11,000	277	11,000	144.44%
54025052 - 53264	Education Reimbursement	0	0	3,000	3,000	0	3,000	0.00%
54025052 - 53300	Other Professional Svs	15,863	24,900	40,000	77,180	29,289	57,551	43.88%
54025052 - 53410	Software / Hardware Support	4,736	9,656	12,968	14,198	12,968	13,680	5.49%
54025052 - 54230	Custodial Services/Supplies	9,118	9,000	0	10,800	6,111	10,800	0.00%
54025052 - 54300	Repair/Maintenance Services	587	3,407	500	500	2,153	2,500	400.00%
54025052 - 54410	Buildings / Land Rental	38,769	39,269	45,000	52,839	32,601	45,000	0.00%
54025052 - 54420	Equipment Rental	248	181	0	0	157	0	0.00%
54025052 - 55200	General Insurance	160,024	179,737	208,624	90,000	178,137	6,615	(96.83%)
54025052 - 55310	Telephone / Fax/ TV	7,184	3,368	7,000	13,300	2,788	7,000	0.00%
54025052 - 55320	Network / Internet	1,758	2,837	3,000	3,000	2,210	3,000	0.00%
54025052 - 55330	Radio	2,461	560	2,500	2,500	829	2,500	0.00%
54025052 - 55901	Advertising	19,349	7,788	2,000	2,000	1,703	2,600	30.00%
54025052 - 55902	Printing and Binding	969	47	2,000	2,000	0	2,000	0.00%
54025052 - 55903	Travel and Related Costs	5,598	2,873	20,000	25,000	5,346	20,000	0.00%
54025052 - 55904	Banking / Credit Card Fees	15,514	15,215	16,500	16,500	12,339	16,500	0.00%
54025052 - 55905	Postal Services	1,701	1,661	2,100	2,100	1,316	3,600	71.43%
54025052 - 55906	Membership Dues	325	375	750	1,250	525	2,000	166.67%
54025052 - 55907	Permit Fees	0	0	0	0	0	1,500	0.00%
54025052 - 56100	General Supplies	471	1,153	2,000	2,000	880	2,000	0.00%
54025052 - 56120	Office Supplies	3,238	2,086	4,000	4,000	1,824	4,000	0.00%
54025052 - 56150	Computer Hardware / Software	5,304	4,477	3,000	9,759	11,109	3,040	1.33%
54025052 - 56160	Uniforms	0	0	0	5,500	0	5,500	0.00%
54025052 - 56240	Heating Oil	1,350	1,501	0	0	865	0	0.00%
54025052 - 56260	Gasoline for Vehicles	1,213	1,882	1,800	1,800	1,205	1,800	0.00%
54025052 - 56320	Business Meals	0	59	500	500	0	500	0.00%
54025052 - 56330	Food/Bev/Related Emp Apprctn	1,669	2,786	2,300	2,300	2,151	2,300	0.00%
54025052 - 56400	Books and Periodicals	15	48	150	150	0	150	0.00%
<b>Operating Expenses</b>		<b>304,210</b>	<b>315,628</b>	<b>399,742</b>	<b>370,026</b>	<b>307,778</b>	<b>245,136</b>	<b>(38.68%)</b>
54025053 - 57400	Machinery and Equipment	11,250	0	0	2,500	0	0	0.00%
<b>Capital Outlay</b>		<b>11,250</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
54025054 - 58100	Depreciation	1,437,823	2,073,263	2,097,503	2,097,503	1,984,502	2,790,737	33.05%
54025054 - 58500	Bad Debt Expense	7,017	652	0	0	0	0	0.00%
54025054 - 58910	Allocations IN-Debit	20,316	23,330	45,650	45,650	34,238	52,208	14.37%
54025054 - 59100	Interest Expense	83,241	234,459	236,699	236,699	236,699	230,999	(2.41%)
54025054 - 59400	Issuance Costs	3,010	3,010	0	0	0	3,010	0.00%
<b>Other Expenses</b>		<b>1,551,409</b>	<b>2,334,714</b>	<b>2,379,852</b>	<b>2,379,852</b>	<b>2,255,438</b>	<b>3,076,954</b>	<b>29.29%</b>

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Ports &amp; Harbors Proprietary</b>	FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Total Harbor Office</b>	2,388,013	3,276,739	3,572,065	3,552,968	3,083,265	4,129,783	15.61%



**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

Ports & Harbors Proprietary		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Unalaska Marine Center</b>								
54025151 - 51100	Salaries and Wages	316,179	260,191	273,984	178,090	154,177	187,965	(31.40%)
54025151 - 51300	Overtime	43,750	59,555	43,272	28,127	18,244	28,302	(34.60%)
54025151 - 52100	Health Insurance Benefit	87,251	101,451	119,258	77,518	68,138	70,119	(41.20%)
54025151 - 52200	FICA & Medicare Emplr Match	27,572	24,461	24,261	15,770	13,190	16,541	(31.82%)
54025151 - 52300	PERS Employer Contribution	119,041	114,840	112,629	73,209	37,098	95,225	(15.45%)
54025151 - 52400	Unemployment Insurance	2,487	2,986	3,194	2,076	918	1,405	(56.01%)
54025151 - 52500	Workers Compensation	12,733	13,854	15,856	10,306	8,787	12,784	(19.37%)
54025151 - 52900	Other Employee Benefits	0	0	0	0	0	0	0.00%
Personnel Expenses		609,015	577,338	592,454	385,096	300,554	412,341	(30.40%)
54025152 - 53240	Engineering/Architectural Svs	0	0	1,300	0	0	1,300	0.00%
54025152 - 53260	Training Services	1,325	2,758	6,500	0	0	6,500	0.00%
54025152 - 53300	Other Professional Svs	2,604	953	6,000	0	0	6,000	0.00%
54025152 - 53410	Software / Hardware Support	0	0	150	0	0	150	0.00%
54025152 - 54110	Water / Sewerage	32,350	58,243	47,000	15,228	12,583	18,500	(60.64%)
54025152 - 54210	Solid Waste	106,036	116,969	90,000	57,780	91,316	110,000	22.22%
54025152 - 54220	Snow Plowing	0	0	0	0	0	6,000	0.00%
54025152 - 54230	Custodial Services/Supplies	51	0	0	0	0	0	0.00%
54025152 - 54300	Repair/Maintenance Services	0	15	0	30,000	3,652	30,000	0.00%
54025152 - 54410	Buildings / Land Rental	88,925	88,325	110,145	0	14,621	26,000	(76.39%)
54025152 - 55200	General Insurance	0	0	0	90,673	0	142,346	0.00%
54025152 - 55310	Telephone / Fax/ TV	7,553	3,709	6,300	0	1,115	6,300	0.00%
54025152 - 55320	Network / Internet	1,242	1,242	1,200	1,200	900	1,200	0.00%
54025152 - 55330	Radio	0	0	0	0	0	2,000	0.00%
54025152 - 55903	Travel and Related Costs	4,372	8,205	5,000	0	1,125	2,500	(50.00%)
54025152 - 55906	Membership Dues	1,150	1,280	500	0	0	500	0.00%
54025152 - 55907	Permit Fees	0	0	0	0	422	1,200	0.00%
54025152 - 56100	General Supplies	21,860	12,449	22,000	23,000	11,486	18,000	(18.18%)
54025152 - 56110	Sand / Gravel / Rock	4,017	0	4,500	3,500	0	11,000	144.44%
54025152 - 56120	Office Supplies	812	215	250	0	0	250	0.00%
54025152 - 56150	Computer Hardware / Software	919	1,949	0	0	0	0	0.00%
54025152 - 56160	Uniforms	4,164	4,100	5,500	0	0	5,500	0.00%
54025152 - 56220	Electricity	578,398	515,982	500,000	239,000	170,888	260,000	(48.00%)
54025152 - 56230	Propane	75	131	150	150	25	150	0.00%
54025152 - 56260	Gasoline for Vehicles	20,372	20,192	20,000	11,000	12,500	14,000	(30.00%)
54025152 - 56270	Diesel for Equipment	3,818	700	1,800	1,000	115	600	(66.67%)
54025152 - 56330	Food/Bev/Related Emp Apprctn	219	215	500	0	0	500	0.00%
54025152 - 57400	Machinery and Equipment	0	399	2,500	0	0	2,500	0.00%
Operating Expenses		880,260	838,029	831,295	472,531	320,748	672,996	(19.04%)
<b>Total Unalaska Marine Center</b>		<b>1,489,274</b>	<b>1,415,366</b>	<b>1,423,749</b>	<b>857,627</b>	<b>621,301</b>	<b>1,085,337</b>	<b>(23.77%)</b>

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Ports &amp; Harbors Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Spit &amp; Light Cargo Docks</b>								
54025251 - 51100	Salaries and Wages	0	0	0	54,796	32,840	58,096	0.00%
54025251 - 51300	Overtime	0	0	0	8,654	4,796	8,490	0.00%
54025251 - 52100	Health Insurance Benefit	0	0	0	23,851	15,280	21,589	0.00%
54025251 - 52200	FICA/Medicare Employer Match	0	0	0	4,852	2,879	5,099	0.00%
54025251 - 52300	PERS Employer Benefit	0	0	0	22,526	8,022	29,318	0.00%
54025251 - 52400	Unemployment Ins Benefit	0	0	0	639	181	435	0.00%
54025251 - 52500	Workers Compensation Ins	0	0	0	3,172	1,903	3,940	0.00%
<b>Personnel Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>118,490</b>	<b>65,902</b>	<b>126,967</b>	<b>0.00%</b>
54025252 - 54110	Water / Sewerage	0	0	0	23,452	24,762	40,000	0.00%
54025252 - 54210	Solid Waste	0	0	0	31,320	2,215	18,000	0.00%
54025252 - 54300	Repair/Maintenance Services	30,503	60,779	70,000	24,940	23,922	25,000	(64.29%)
54025252 - 54410	Buildings/Land Rental	0	0	0	110,145	51,173	110,145	0.00%
54025252 - 55200	General Insurance	0	0	0	20,000	0	12,993	0.00%
54025252 - 56100	General Supplies	2,762	2,220	20,000	10,000	1,598	6,000	(70.00%)
54025252 - 56110	Sand / Gravel / Rock	0	0	0	1,000	0	1,000	0.00%
54025252 - 56220	Electricity	0	0	0	226,000	125,685	222,000	0.00%
54025252 - 56260	Gasoline for Vehicles	0	0	0	7,500	0	7,500	0.00%
<b>Operating Expenses</b>		<b>33,265</b>	<b>62,999</b>	<b>90,000</b>	<b>454,357</b>	<b>229,355</b>	<b>442,638</b>	<b>391.82%</b>
<b>Total Spit &amp; Light Cargo Docks</b>		<b>33,265</b>	<b>62,999</b>	<b>90,000</b>	<b>572,847</b>	<b>295,258</b>	<b>569,605</b>	<b>532.89%</b>

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Ports &amp; Harbors Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Ports Security</b>								
54025351 - 51100	Salaries and Wages	2,394	7,565	6,603	6,603	1,841	6,801	3.00%
54025351 - 51300	Overtime	8,408	25,374	34,218	34,218	5,751	34,218	0.00%
54025351 - 52100	Health Insurance Benefit	1,590	9,596	15,590	15,590	3,409	9,057	(41.91%)
54025351 - 52200	FICA/Medicare Employer Match	826	2,520	3,128	3,128	581	3,139	0.35%
54025351 - 52300	PERS Employer Benefit	3,653	12,054	14,552	14,552	1,670	18,060	24.11%
54025351 - 52400	Unemployment Ins Benefit	51	224	418	418	24	182	(56.46%)
54025351 - 52500	Workers Compensation Ins	314	1,174	1,864	1,864	329	1,881	0.93%
Personnel Expenses		17,237	58,507	76,373	76,373	13,605	73,338	(3.97%)
54025352 - 56100	General Supplies	6,869	4,505	5,500	11,094	10,178	10,000	81.82%
54025352 - 56120	Office Supplies	0	0	0	250	0	250	0.00%
54025352 - 56330	Food/Bev/Related Emp Apprctn	0	288	0	500	63	500	0.00%
54025352 - 56450	Grants (Supplies)	0	0	0	34,400	0	0	0.00%
Operating Expenses		6,869	4,794	5,500	46,244	10,241	10,750	95.45%
<b>Total Ports Security</b>		<b>24,105</b>	<b>63,300</b>	<b>81,873</b>	<b>122,617</b>	<b>23,845</b>	<b>84,088</b>	<b>2.71%</b>

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Ports &amp; Harbors Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>CEM Small Boat Harbor</b>								
54025451 - 51100	Salaries and Wages	38,588	69,678	75,783	76,242	57,012	77,995	2.92%
54025451 - 51300	Overtime	6,062	10,759	13,038	13,038	7,833	13,133	0.73%
54025451 - 52100	Health Insurance Benefit	8,007	25,597	32,792	32,792	24,760	28,932	(11.77%)
54025451 - 52200	FICA/Medicare Employer Match	3,416	6,157	6,799	6,834	4,970	6,970	2.52%
54025451 - 52300	PERS Employer Benefit	14,707	28,905	31,586	31,750	14,038	40,118	27.01%
54025451 - 52400	Unemployment Ins Benefit	481	752	878	878	326	582	(33.71%)
54025451 - 52500	Workers Compensation Ins	1,265	2,959	3,814	3,825	2,693	4,361	14.34%
<b>Personnel Expenses</b>		<b>72,525</b>	<b>144,808</b>	<b>164,690</b>	<b>165,359</b>	<b>111,632</b>	<b>172,091</b>	<b>4.49%</b>
54025452 - 53230	Legal	0	0	850	850	0	850	0.00%
54025452 - 53300	Other Professional	0	0	950	950	0	950	0.00%
54025452 - 53420	Sampling / Testing	0	0	500	500	0	0	(100.00%)
54025452 - 54110	Water / Sewerage	446	3,790	6,250	6,250	5,051	6,250	0.00%
54025452 - 54210	Solid Waste	9,092	15,539	18,000	18,000	20,541	20,500	13.89%
54025452 - 54230	Custodial Services/Supplies	8,054	12,130	12,000	12,000	8,000	12,000	0.00%
54025452 - 54300	Repair/Maintenance Services	0	3,896	8,000	8,000	1,687	8,000	0.00%
54025452 - 55200	General Insurance	47,017	78,040	105,549	105,500	80,873	108,923	3.20%
54025452 - 55310	Telephone / Fax / TV	840	1,491	1,500	1,500	1,136	1,600	6.67%
54025452 - 55901	Advertising	2,959	0	2,100	2,100	0	2,100	0.00%
54025452 - 55902	Printing and Binding	718	278	250	250	0	0	(100.00%)
54025452 - 55999	Other	0	6,096	0	0	0	0	0.00%
54025452 - 56100	General Supplies	17,674	768	1,000	1,000	8,628	1,000	0.00%
54025452 - 56110	Sand / Gravel / Rock	0	0	2,500	2,500	0	2,500	0.00%
54025452 - 56120	Office Supplies	34	0	150	150	284	350	133.33%
54025452 - 56150	Computer Hardware / Software	0	3,625	0	0	0	0	0.00%
54025452 - 56220	Electricity	235,032	323,634	320,000	320,000	227,677	320,000	0.00%
54025452 - 56240	Heating Oil	4,997	5,524	12,000	12,000	2,576	6,000	(50.00%)
54025452 - 56260	Gasoline for Vehicles	35	0	2,500	2,500	0	2,500	0.00%
54025452 - 56270	Diesel for Equipment	0	0	0	800	0	0	0.00%
54025452 - 57400	Machinery and Equipment	0	639	0	0	0	0	0.00%
<b>Operating Expenses</b>		<b>326,897</b>	<b>455,451</b>	<b>494,099</b>	<b>494,850</b>	<b>356,452</b>	<b>493,523</b>	<b>(0.12%)</b>
<b>Total CEM Small Boat Harbor</b>		<b>399,422</b>	<b>600,259</b>	<b>658,789</b>	<b>660,209</b>	<b>468,084</b>	<b>665,614</b>	<b>1.04%</b>

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Ports &amp; Harbors Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Bobby Storrs Small Boat Harbor</b>								
54025551 - 51100	Salaries and Wages	0	0	0	41,098	25,113	44,427	0.00%
54025551 - 51300	Overtime	0	0	0	6,491	3,837	6,792	0.00%
54025551 - 52100	Health Insurance Benefit	0	0	0	17,889	11,750	16,607	0.00%
54025551 - 52200	FICA/Medicare Employer Match	0	0	0	3,639	2,215	3,915	0.00%
54025551 - 52300	PERS Employer Benefit	0	0	0	16,894	6,172	22,550	0.00%
54025551 - 52400	Unemployment Ins Benefit	0	0	0	479	139	335	0.00%
54025551 - 52500	Workers Compensation Ins	0	0	0	2,378	1,462	3,026	0.00%
Personnel Expenses		0	0	0	88,868	50,687	97,652	0.00%
54025552 - 54110	Water / Sewerage	0	0	0	8,320	5,661	8,320	0.00%
54025552 - 54210	Solid Waste	0	0	0	900	7,602	9,000	0.00%
54025552 - 54300	Repair/Maintenance Services	0	0	0	15,000	13,613	15,000	0.00%
54025552 - 55200	General Insurance	0	0	0	8,000	0	29,127	0.00%
54025552 - 56100	General Supplies	0	0	0	9,000	4,994	9,000	0.00%
54025552 - 56220	Electricity	0	0	0	35,000	14,978	20,000	0.00%
54025552 - 56260	Gasoline for Vehicles	0	0	0	1,500	0	1,500	0.00%
Operating Expenses		0	0	0	77,720	46,848	91,947	0.00%
<b>Total Bobby Storrs Small Boat Harbo</b>		0	0	0	166,588	97,536	189,599	0.00%

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
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<b>Ports &amp; Harbors Proprietary</b>		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Transfers Out</b>								
54029854 - 59940	Transfers To Enterpr Capt Proj	0	0	1,780,788	3,191,788	6,389,592	200,000	(88.77%)
	Other Expenses	0	0	1,780,788	3,191,788	6,389,592	200,000	(88.77%)
<b>Total Transfers Out</b>		0	0	1,780,788	3,191,788	6,389,592	200,000	(88.77%)

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Ports &amp; Harbors Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Veh &amp; Equip Maintenance</b>								
54022851 - 51100	Salaries and Wages	19,085	17,988	18,468	18,468	13,196	19,861	7.54%
54022851 - 51300	Overtime	385	0	0	0	0	0	0.00%
54022851 - 52100	Health Insurance Benefit	4,132	4,954	6,543	6,543	3,847	5,717	(12.62%)
54022851 - 52200	FICA & Medicare Emplr Match	1,489	1,376	1,413	1,413	1,010	1,519	7.50%
54022851 - 52300	PERS Employer Contribution	6,585	6,512	6,591	6,591	2,903	8,745	32.68%
54022851 - 52400	Unemployment Insurance	169	142	173	173	104	114	(34.10%)
54022851 - 52500	Workers Compensation	703	736	819	819	638	1,046	27.71%
54022851 - 52900	Other Employee Benefits	124	100	132	132	74	132	0.00%
Personnel Expenses		32,672	31,809	34,139	34,139	21,772	37,134	8.77%
54022852 - 54300	Repair/Maintenance Services	0	1,232	2,000	2,000	0	2,000	0.00%
54022852 - 56100	General Supplies	0	14	0	0	0	0	0.00%
54022852 - 56130	Machinery / Vehicle Parts	24,534	16,910	20,000	20,000	5,927	20,000	0.00%
Operating Expenses		24,534	18,156	22,000	22,000	5,927	22,000	0.00%
<b>Total Veh &amp; Equip Maintenance</b>		<b>57,206</b>	<b>49,965</b>	<b>56,139</b>	<b>56,139</b>	<b>27,700</b>	<b>59,134</b>	<b>5.33%</b>

**City of Unalaska**  
**FY2015 Ports & Harbors Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Ports &amp; Harbors Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Facilities Maintenance</b>							
54022951 - 51100 Salaries and Wages	7,686	7,878	6,598	6,598	4,859	7,663	16.14%
54022951 - 51200 Temporary Employees	40	97	0	0	579	0	0.00%
54022951 - 51300 Overtime	24	733	119	119	0	119	0.00%
54022951 - 52100 Health Insurance Benefit	968	1,492	2,343	2,343	1,402	2,251	(3.93%)
54022951 - 52200 FICA & Medicare Emplr Match	593	666	511	511	416	594	16.24%
54022951 - 52300 PERS Employer Contribution	2,537	3,099	2,364	2,364	986	3,423	44.80%
54022951 - 52400 Unemployment Insurance	50	53	63	63	32	45	(28.57%)
54022951 - 52500 Workers Compensation	250	344	303	303	233	394	29.87%
54022951 - 52900 Other Employee Benefits	50	55	43	43	29	50	16.28%
<b>Personnel Expenses</b>	<b>12,198</b>	<b>14,417</b>	<b>12,344</b>	<b>12,344</b>	<b>8,535</b>	<b>14,539</b>	<b>17.78%</b>
54022952 - 53260 Training Services	0	3,600	0	0	0	0	0.00%
54022952 - 53300 Other Professional	100	0	0	0	0	0	0.00%
54022952 - 54300 Repair/Maintenance Services	2,382	14,762	3,500	3,500	653	3,500	0.00%
54022952 - 54500 Construction Services	0	0	6,000	6,000	0	1,000	(83.33%)
54022952 - 56100 General Supplies	424	152	500	500	0	500	0.00%
54022952 - 56140 Facility Maintenance Supplies	2,911	2,803	10,000	17,089	11,323	5,000	(50.00%)
54022952 - 59100 Interest Expense	7	0	0	0	0	0	0.00%
<b>Operating Expenses</b>	<b>5,824</b>	<b>21,317</b>	<b>20,000</b>	<b>27,089</b>	<b>11,976</b>	<b>10,000</b>	<b>(50.00%)</b>
<b>Total Facilities Maintenance</b>	<b>18,022</b>	<b>35,734</b>	<b>32,344</b>	<b>39,433</b>	<b>20,510</b>	<b>24,539</b>	<b>(24.13%)</b>



**City of Unalaska**  
**FY2015 Airport Budget Summary**  
**Draft as of 3/31/2014**

<b>Airport Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>REVENUES</b>							
Intergovernmental	8,435	14,062	12,368	12,511	0	22,723	83.72%
Charges for Services	456,992	472,107	450,300	450,300	360,053	452,650	0.52%
Non-recurring Revenues	0	0	448,200	448,992	0	412,357	(8.00%)
<b>Total Revenues</b>	<b>465,426</b>	<b>486,169</b>	<b>910,868</b>	<b>911,803</b>	<b>360,053</b>	<b>887,730</b>	<b>(2.61%)</b>
<b>EXPENDITURES</b>							
Airport Admin/Operations	688,159	682,083	700,803	701,739	486,740	702,917	0.30%
Transfers Out	0	0	65,000	65,000	155,000	0	(100.00%)
Facilities Maintenance	99,021	157,883	145,065	145,065	89,141	184,813	27.40%
<b>Total Expenditures</b>	<b>787,180</b>	<b>839,966</b>	<b>910,868</b>	<b>911,804</b>	<b>730,881</b>	<b>887,730</b>	<b>(2.61%)</b>
 Transfers In	 321,753	 0	 0	 0	 0	 0	 0.00%
<b>Airport Proprietary Fund Net</b>	<b>0</b>	<b>(353,797)</b>	<b>0</b>	<b>(1)</b>	<b>(370,828)</b>	<b>0</b>	

	<b>Personnel Expenses</b>	<b>Operating Expenses</b>	<b>Capital Outlay</b>	<b>Other Expenses</b>	<b>Budget Manager</b>	<b>% of Fund</b>
<b>EXPENDITURES</b>						
Airport Admin/Operations	69,099	330,000	0	303,818	702,917	79.18%
Facilities Maintenance	124,363	60,450	0	0	184,813	20.82%
<b>Total Operating Expenditures</b>	<b>193,462</b>	<b>390,450</b>	<b>0</b>	<b>303,818</b>	<b>887,730</b>	
 Transfers Out	 0	 0	 0	 0	 0	 0.00%
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**City of Unalaska**  
**FY2015 Airport Budget Detail**  
**Revenues**  
**Draft as of 3/31/2014**

<b>Airport Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
Intergovernmental							
55017541 - 42359 Other State Revenue	8,435	14,062	12,368	12,511	0	22,723	83.72%
Total Intergovernmental	8,435	14,062	12,368	12,511	0	22,723	83.72%
Charges for Services							
55017542 - 44580 Late Fees	2,397	5,671	150	150	2,714	2,500	1566.67%
55017542 - 44670 Airport Other Services	0	260	150	150	0	150	0.00%
55017542 - 47240 Airport Rent	454,594	466,175	450,000	450,000	357,338	450,000	0.00%
Total Charges for Services	456,992	472,107	450,300	450,300	360,053	452,650	0.52%
Other Financing Sources							
55019848 - 49100 Transfers From General Fund	321,753	0	0	0	0	0	0.00%
Total Other Financing Sources	321,753	0	0	0	0	0	0.00%
Non-recurring Revenues							
55017549 - 49910 Bdgtd Use of Unrest. Net Asset	0	0	448,200	448,992	0	412,357	(8.00%)
Total Non-recurring Revenues	0	0	448,200	448,992	0	412,357	(8.00%)
Airport Fund Total Revenues	787,180	486,169	910,868	911,803	360,053	887,730	(2.54%)

Airport Proprietary Fund: ***Airport Admin and Operations*** (5500-051)  
Responsible Manager/Title: Peggy McLaughlin, Port Director

Mission Statement

*The mission of the Tom Madsen Airport Terminal is to provide, operate and develop an air transportation facility to serve the community while maintaining the highest level of safety, convenience and efficiency.*

Functions and Responsibilities

- *Maintains, manages and operates the Tom Madsen Airport Terminal building and parking areas.*
- *Provides parking area monitoring and building security service during nights and weekends.*

Departmental Goals

- *To provide an attractive and secure airport facility for citizens, visitors and staff.*
- *To maximize revenue sources to support the airport operations.*
- *To keep policies and procedures current and relevant for staff to follow and be effective*
- *To reduce cost through efficient operations*

**OBJECTIVES FOR FY 2015**

Objective	Supports Departmental Goal
Complete Long-Term Parking paving and lighting project	To Provide an attractive airport
Maintain current leases with all tenants	To maximize revenue sources
Oversee Cleaning Contract for facility	To provide and attractive airport
Drill Staff in emergency response at the airport	To keep policies and procedures current and relevant and to have a secure airport
Maintain accurate and timely records of airport storage	To maximize revenues sources
Implement baggage handling processes to reduce heat loss	To reduce cost through efficient operations

Performance Measures

<i>Reduce Cost through Efficient Operations</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Reducing heating fuel use by 5%	17,781.1(Gallons)	16,892 (Gallons)

<i>To Maximize Revenues</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Fill Advertising Boards	13	18

<i>To maximize Revenues, keep policies and procedures current</i>	<i>FY Previous (Actual)</i>	<i>FY Next Year (Target)</i>
Reduce the Aging Accounts to no more than 60 days	\$105,965 (Outstanding)	44,175.82 (Outstanding)

**City of Unalaska**  
**FY2015 Airport Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Airport Proprietary</b>		<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Airport Admin/Operations</b>								
55025651 - 51100	Salaries and Wages	37,138	34,354	36,262	36,913	28,555	38,054	4.94%
55025651 - 51200	Temporary Employees	89	125	0	0	0	0	0.00%
55025651 - 51300	Overtime	6	1	6	6	2	17	183.33%
55025651 - 52100	Health Insurance Benefit	5,977	10,728	12,699	12,699	9,419	11,081	(12.74%)
55025651 - 52200	FICA & Medicare Emplr Match	2,458	2,575	2,713	2,763	2,133	2,857	5.31%
55025651 - 52300	PERS Employer Contribution	10,392	12,468	12,917	13,149	6,070	16,705	29.33%
55025651 - 52400	Unemployment Insurance	184	305	325	325	152	213	(34.46%)
55025651 - 52500	Workers Compensation	191	151	157	160	162	172	9.38%
55025651 - 52900	Other Employee Benefits	0	0	0	0	0	0	0.00%
<b>Personnel Expenses</b>		<b>56,435</b>	<b>60,707</b>	<b>65,079</b>	<b>66,015</b>	<b>46,493</b>	<b>69,099</b>	<b>6.18%</b>
55025652 - 53230	Legal Services	0	164	500	500	0	500	0.00%
55025652 - 53300	Other Professional Svs	0	100	0	0	0	0	0.00%
55025652 - 54110	Water / Sewerage	6,259	7,326	7,500	7,500	4,796	7,500	0.00%
55025652 - 54210	Solid Waste	14,929	17,643	17,000	17,000	15,761	20,000	17.65%
55025652 - 54230	Custodial Services/Supplies	48,672	48,000	51,000	51,000	32,000	51,000	0.00%
55025652 - 54300	Repair/Maintenance Services	0	0	0	0	0	6,000	0.00%
55025652 - 54410	Buildings / Land Rental	7,408	11,105	17,000	17,000	9,190	17,000	0.00%
55025652 - 55200	General Insurance	13,241	13,808	18,779	18,779	13,486	15,680	(16.50%)
55025652 - 55310	Telephone / Fax / TV	2,920	3,070	3,600	3,600	2,314	3,600	0.00%
55025652 - 55901	Advertising	0	0	1,000	1,000	0	500	(50.00%)
55025652 - 55903	Travel and Related Costs	0	0	0	0	11	0	0.00%
55025652 - 55904	Banking / Credit Card Fees	2,311	2,527	2,500	2,500	1,829	2,500	0.00%
55025652 - 55905	Postal Services	0	0	100	100	0	100	0.00%
55025652 - 55907	Permit Fees	0	0	120	120	0	120	0.00%
55025652 - 55999	Other	5	0	0	0	0	0	0.00%
55025652 - 56100	General Supplies	1,030	69	500	500	0	500	0.00%
55025652 - 56220	Electricity	168,437	154,159	150,000	150,000	99,433	150,000	0.00%
55025652 - 56240	Heating Oil	65,815	62,315	64,584	64,584	35,271	55,000	(14.84%)
<b>Operating Expenses</b>		<b>331,025</b>	<b>320,287</b>	<b>334,183</b>	<b>334,183</b>	<b>214,092</b>	<b>330,000</b>	<b>(1.25%)</b>
55025654 - 58100	Depreciation	298,070	298,070	298,071	298,071	223,553	300,270	0.74%
55025654 - 58910	Allocations IN-Debit	2,628	3,018	3,470	3,470	2,603	3,548	2.25%
<b>Other Expenses</b>		<b>300,698</b>	<b>301,089</b>	<b>301,541</b>	<b>301,541</b>	<b>226,155</b>	<b>303,818</b>	<b>0.76%</b>
<b>Total Airport Admin/Operations</b>		<b>688,159</b>	<b>682,083</b>	<b>700,803</b>	<b>701,739</b>	<b>486,740</b>	<b>702,917</b>	<b>0.30%</b>

**City of Unalaska**  
**FY2015 Airport Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Airport Proprietary</b>		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Transfers Out</b>								
55029854 - 59940	Transfers To Enterpr Capt Proj	0	0	65,000	65,000	155,000	0	(100.00%)
	Other Expenses	0	0	65,000	65,000	155,000	0	(100.00%)
<b>Total Transfers Out</b>		0	0	65,000	65,000	155,000	0	(100.00%)

**City of Unalaska**  
**FY2015 Airport Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Airport Proprietary</b>		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Facilities Maintenance</b>								
55022951 - 51100	Salaries and Wages	41,142	62,835	55,375	55,375	38,528	64,305	16.13%
55022951 - 51200	Temporary Employees	978	815	3,070	3,070	3,060	1,956	(36.29%)
55022951 - 51300	Overtime	1,227	645	973	973	615	973	0.00%
55022951 - 52100	Health Insurance Benefit	7,593	17,562	19,650	19,650	9,976	18,879	(3.92%)
55022951 - 52200	FICA & Medicare Emplr Match	3,316	4,918	4,550	4,550	3,229	5,148	13.14%
55022951 - 52300	PERS Employer Contribution	13,739	22,792	19,820	19,820	7,912	28,741	45.01%
55022951 - 52400	Unemployment Insurance	271	513	581	581	205	404	(30.46%)
55022951 - 52500	Workers Compensation	1,370	2,635	2,692	2,692	1,783	3,488	29.55%
55022951 - 52900	Other Employee Benefits	240	403	404	404	224	469	16.18%
	<b>Personnel Expenses</b>	<b>69,875</b>	<b>113,118</b>	<b>107,115</b>	<b>107,115</b>	<b>65,532</b>	<b>124,363</b>	<b>16.10%</b>
55022952 - 54230	Custodial Services/Supplies	8,538	8,363	15,000	15,000	6,189	15,000	0.00%
55022952 - 54300	Repair/Maintenance Services	1,932	3,568	10,450	10,450	8,542	30,450	191.39%
55022952 - 54500	Construction Services	0	0	1,000	1,000	0	1,000	0.00%
55022952 - 56100	General Supplies	6,994	8,791	7,000	7,000	627	7,000	0.00%
55022952 - 56140	Facility Maintenance Supplies	11,682	24,044	4,500	4,500	8,250	7,000	55.56%
	<b>Operating Expenses</b>	<b>29,146</b>	<b>44,766</b>	<b>37,950</b>	<b>37,950</b>	<b>23,608</b>	<b>60,450</b>	<b>59.29%</b>
	<b>Total Facilities Maintenance</b>	<b>99,021</b>	<b>157,883</b>	<b>145,065</b>	<b>145,065</b>	<b>89,141</b>	<b>184,813</b>	<b>27.40%</b>

**City of Unalaska**  
**FY2015 Housing Budget Summary**  
**Draft as of 3/31/2014**

<b>Housing Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>REVENUES</b>							
Intergovernmental	9,729	11,059	12,166	12,309	0	22,384	83.98%
Charges for Services	183,681	237,666	239,040	239,040	177,326	270,150	13.01%
Non-recurring Revenues	0	0	292,368	294,092	0	238,326	(18.48%)
<b>Total Revenues</b>	<b>193,410</b>	<b>248,724</b>	<b>543,574</b>	<b>545,441</b>	<b>177,326</b>	<b>530,860</b>	<b>(2.40%)</b>
<b>EXPENDITURES</b>							
Housing Admin & Operating	578,754	345,606	368,792	370,659	222,906	369,153	0.10%
Transfers Out	0	0	0	0	68,228	0	0.00%
Facilities Maintenance	157,329	182,209	174,782	174,782	96,039	161,707	(7.48%)
<b>Total Expenditures</b>	<b>736,083</b>	<b>527,815</b>	<b>543,574</b>	<b>545,441</b>	<b>387,173</b>	<b>530,860</b>	<b>(2.40%)</b>
 Transfers In	 542,673	 0	 0	 0	 0	 0	 0.00%
<b>Housing Proprietary Fund Net</b>	<b>0</b>	<b>(279,091)</b>	<b>0</b>	<b>0</b>	<b>(209,847)</b>	<b>0</b>	

	<b>Personnel Expenses</b>	<b>Operating Expenses</b>	<b>Capital Outlay</b>	<b>Other Expenses</b>	<b>Budget Manager</b>	<b>% of Fund</b>
<b>EXPENDITURES</b>						
Housing Admin & Operating	65,881	113,335	0	189,937	369,153	69.54%
Facilities Maintenance	125,905	35,802	0	0	161,707	30.46%
<b>Total Operating Expenditures</b>	<b>191,786</b>	<b>149,137</b>	<b>0</b>	<b>189,937</b>	<b>530,860</b>	
 Transfers Out	 0	 0	 0	 0	 0	 0.00%
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



**City of Unalaska**  
**FY2015 Housing Budget Detail**  
**Revenues**  
**Draft as of 3/31/2014**

<b>Housing Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
Intergovernmental							
56018041 - 42359 Other State Revenue	9,729	11,059	12,166	12,309	0	22,384	83.98%
Total Intergovernmental	9,729	11,059	12,166	12,309	0	22,384	83.98%
Charges for Services							
56018042 - 44770 Housing Other Services	0	2,610	0	0	0	0	0.00%
56018042 - 47230 Housing Rent	183,681	235,056	239,040	239,040	177,326	270,150	13.01%
Total Charges for Services	183,681	237,666	239,040	239,040	177,326	270,150	13.01%
Other Financing Sources							
56019848 - 49100 Transfers From General Fund	542,673	0	0	0	0	0	0.00%
Total Other Financing Sources	542,673	0	0	0	0	0	0.00%
Non-recurring Revenues							
56018049 - 49910 Bdgtd Use of Unrest. Net Asset	0	0	292,368	294,092	0	238,326	(18.48%)
Total Non-recurring Revenues	0	0	292,368	294,092	0	238,326	(18.48%)
Housing Fund Total Revenues	736,083	248,724	543,574	545,441	177,326	530,860	(2.34%)

General Fund: **Housing Administration & Operations** (5600-058)

Responsible Manager/Title: Patrick Jordan, Assistant City Manager

Mission Statement

*The mission of Housing Administration & Operations is to enhance recruitment and retention by providing a portion of the City's workforce decent, safe, quality housing for themselves and their immediate family.*

Functions and Responsibilities

- *Manages, maintains and operates City-owned housing facilities*
- *Administers the Housing Enterprise Fund*

Departmental Goals

- *To work cooperatively with Facilities Maintenance to maintain City-owned housing units*
- *To work cooperatively with Finance to accurately maintain deposits, Housing payroll deductions and refunds*
- *To Manage the Housing budget prudently*
- *To provide reasonable housing for City employees on an equitable basis*
- *To Retain enough housing units to provide some level of transitional housing*
- *To explore and evaluate future housing options for City employees*

OBJECTIVES FOR FY 2015

Objective	Supports Departmental Goal
To establish and maintain a list of local landlords to provide resources for permanent and transitional housing for City employees.	To provide reasonable housing for City employees on an equitable basis; and Retain enough housing units to provide some level of transitional housing.
Continue sufficient maintenance on existing housing units to maintain quality.	To work cooperatively with Facilities Maintenance to maintain City-owned housing units; and To manage the Housing budget prudently.
Collaborate with Planning to seek possible housing solutions to accommodate unhoused City employees.	To provide reasonable housing for City employees on an equitable basis, To retain enough housing units to provide some level of transitional housing; and To explore and evaluate future housing options for City employees.
Create a Housing page on City Net to provide easy access to housing forms and Housing information.	To provide reasonable housing for City employees on an equitable basis.

### Performance Measures

<i>To work cooperatively with Facilities Maintenance to maintain City-owned housing units</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Complete 95% of move out housing inspections within five working.	85%	95%

<i>To work cooperatively with Finance to accurately maintain deposits, housing payroll deductions and refunds</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Housing/Finance shall work together to return 100% of deposits due within two weeks, as per Alaska State statutes.	100%	100%

<i>To explore and evaluate future housing options for City Employees</i>	<b>FY Previous (Actual)</b>	<b>FY Next Year (Target)</b>
Collaborate with Planning on at least one project or study to identify need, type and costs of future Employee housing.	New performance measure	Completed by end of FY15

<i>To provide reasonable housing for City employees on an equitable basis.</i>	<b>FY14 (Actual)</b>	<b>FY15 (Target)</b>
Create a Housing page on City Net by the end of FY15, so all employees have easy access to Housing information	New performance measure	Completed by end of FY15

**City of Unalaska**  
**FY2015 Housing Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Housing Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Housing Admin &amp; Operating</b>							
56025851 - 51100 Salaries and Wages	22,836	30,672	32,102	33,401	20,582	34,184	6.49%
56025851 - 51200 Temporary Employees	596	0	0	0	3,382	0	0.00%
56025851 - 51300 Overtime	4	1	3	3	1	200	6,566.67%
56025851 - 52100 Health Insurance Benefit	7,171	12,736	15,286	15,286	10,621	13,339	(12.74%)
56025851 - 52200 FICA & Medicare Emplr Match	1,795	2,319	2,455	2,554	1,839	2,630	7.13%
56025851 - 52300 PERS Employer Contribution	7,579	10,422	11,456	11,920	4,498	15,106	31.86%
56025851 - 52400 Unemployment Insurance	191	299	403	403	225	268	(33.50%)
56025851 - 52500 Workers Compensation	85	118	141	146	96	154	8.89%
Personnel Expenses	40,257	56,566	61,846	63,713	41,245	65,881	6.52%
56025852 - 53230 Legal Services	0	422	500	500	0	500	0.00%
56025852 - 53240 Engineering/Architectural Svs	0	0	1,000	1,000	0	1,000	0.00%
56025852 - 53300 Other Professional Svs	0	0	1,000	1,000	0	1,000	0.00%
56025852 - 53320 Envrnmntl Remdtn related costs	345,883	0	0	0	0	0	0.00%
56025852 - 54110 Water / Sewerage	3,202	3,885	9,300	9,300	2,356	11,000	18.28%
56025852 - 54210 Solid Waste	5,854	5,722	11,880	11,880	6,295	12,513	5.33%
56025852 - 54230 Custodial Services/Supplies	2,550	7,629	13,000	13,000	8,987	14,000	7.69%
56025852 - 54410 Buildings / Land Rental	48,169	10,266	1,800	1,800	558	1,020	(43.33%)
56025852 - 54500 Construction Services	1,222	28,783	0	0	0	0	0.00%
56025852 - 55200 General Insurance	(31,115)	12,868	19,381	19,381	13,731	15,802	(18.47%)
56025852 - 56100 General Supplies	59	1,924	3,000	3,000	0	1,500	(50.00%)
56025852 - 56220 Electricity	14,011	9,027	19,425	19,425	3,245	18,500	(4.76%)
56025852 - 56240 Heating Oil	31,668	26,516	45,500	45,500	10,344	36,500	(19.78%)
Operating Expenses	421,503	107,041	125,786	125,786	45,517	113,335	(9.90%)
56025854 - 58100 Depreciation	115,842	180,676	179,276	179,276	134,732	187,743	4.72%
56025854 - 58910 Allocations IN-Debit	1,152	1,323	1,884	1,884	1,413	2,194	16.45%
Other Expenses	116,994	181,999	181,160	181,160	136,145	189,937	4.85%
<b>Total Housing Admin &amp; Operating</b>	<b>578,754</b>	<b>345,606</b>	<b>368,792</b>	<b>370,659</b>	<b>222,906</b>	<b>369,153</b>	<b>0.10%</b>

**City of Unalaska**  
**FY2015 Housing Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Housing Proprietary</b>		FY2012 Actual	FY2013 Actual	FY2014 Original Budget	FY2014 Revised Budget	FY2014 YTD	Proposed Budget	% Chg Original Budget
<b>Transfers Out</b>								
56029854 - 59940	Transfers To Enterpr Capt Proj	0	0	0	0	68,228	0	0.00%
	Other Expenses	0	0	0	0	68,228	0	0.00%
<b>Total Transfers Out</b>		0	0	0	0	68,228	0	0.00%

**City of Unalaska**  
**FY2015 Housing Budget Detail**  
**Expenditures**  
**Draft as of 3/31/2014**

<b>Housing Proprietary</b>	<b>FY2012 Actual</b>	<b>FY2013 Actual</b>	<b>FY2014 Original Budget</b>	<b>FY2014 Revised Budget</b>	<b>FY2014 YTD</b>	<b>Proposed Budget</b>	<b>% Chg Original Budget</b>
<b>Facilities Maintenance</b>							
56022951 - 51100 Salaries and Wages	60,279	47,619	56,816	56,816	42,587	65,980	16.13%
56022951 - 51200 Temporary Employees	565	1,319	0	0	4,928	0	0.00%
56022951 - 51300 Overtime	1,323	903	1,379	1,379	663	1,379	0.00%
56022951 - 52100 Health Insurance Benefit	13,948	16,290	20,303	20,303	15,345	19,484	(4.03%)
56022951 - 52200 FICA & Medicare Emplr Match	4,756	3,813	4,449	4,449	3,686	5,151	15.78%
56022951 - 52300 PERS Employer Contribution	20,229	17,307	20,469	20,469	8,797	29,661	44.91%
56022951 - 52400 Unemployment Insurance	462	409	545	545	257	393	(27.89%)
56022951 - 52500 Workers Compensation	2,032	1,854	2,620	2,620	2,059	3,401	29.78%
56022951 - 52900 Other Employee Benefits	408	288	399	399	261	456	14.29%
Personnel Expenses	104,003	89,800	106,980	106,980	78,581	125,905	17.69%
56022952 - 53300 Other Professional Svs	640	0	0	0	499	0	0.00%
56022952 - 53420 Sampling / Testing	1,914	0	0	0	0	0	0.00%
56022952 - 54210 Solid Waste	262	312	0	0	74	0	0.00%
56022952 - 54300 Repair/Maintenance Services	12,841	69,099	53,700	53,700	806	1,700	(96.83%)
56022952 - 54500 Construction Services	20,409	1,030	1,050	1,050	0	21,050	1,904.76%
56022952 - 56100 General Supplies	7,041	5,311	5,000	5,000	2,287	5,000	0.00%
56022952 - 56110 Sand / Gravel / Rock	0	0	500	500	0	500	0.00%
56022952 - 56140 Facility Maintenance Supplies	10,218	16,657	7,202	7,202	13,792	7,202	0.00%
56022952 - 56240 Heating Oil	0	0	350	350	0	350	0.00%
Operating Expenses	53,326	92,409	67,802	67,802	17,458	35,802	(47.20%)
<b>Total Facilities Maintenance</b>	<b>157,329</b>	<b>182,209</b>	<b>174,782</b>	<b>174,782</b>	<b>96,039</b>	<b>161,707</b>	<b>(7.48%)</b>

**CITY OF UNALASKA  
UNALASKA, ALASKA**

**ORDINANCE 2014-11**

**AN ORDINANCE OF THE UNALAKSA CITY COUNCIL TO ZONE THE A 2.94 ACRE PORTION, MORE OR LESS, OF CURRENLTLY UN-ZONED AND UN-SURVEYED TIDELANDS IN CAPTAINS BAY THAT HAVE BEEN REQUESTED FROM THE STATE OF ALASKA, TO DEVELOPABLE TIDELANDS, LOCATED WITHIN THE MUNICIPAL BOURNARY OF THE CITY OF UNALASKA.**

**WHEREAS**, the City of Unalaska, Alaska is a first class city with planning powers provided by State law through AS 29; and

**WHEREAS**, UCO §8.12.190 sets forth the procedures for the taking action on a zoning map amendment application; and

**WHEREAS**, Alaska Statute 38.05.825 describes the requirements for a municipality applying for tidelands from the State of Alaska; and

**WHEREAS**, the City of Unalaska has requested to acquire 2.94-acre portion, more or less, of currently unsurveyed State waters within Captains Bay to existing and proposed development related to Offshore Systems, Inc; and

**WHEREAS**, the tidelands are being requested from the State of Alaska for conveyance to the City of Unalaska are currently unzoned and feedback from the Department of Natural Resources Municipal Entitlement Unit has indicated that the requested area must be zoned to accommodate development; and

**WHEREAS**, the requested tidelands are developable, with a portion currently containing development, the Planning Department proposes a zone map amendment to classify the tidelands within the area to be acquired from the State of Alaska as Developable Tidelands; and

**WHEREAS**, the Planning Commission conducted a public hearing on April 24, 2014 in order to consider the testimony of the public regarding a rezoning request of the property owner; and

**WHEREAS**, the Planning Commission found that the request was reasonable, in the public's best interest, in compliance with the specifications of Unalaska Municipal Code, and is in conformance with the goals and objectives of the Comprehensive Plan and approved Resolution 2014-16;

**NOW THEREFORE, BE IT RESOLVED** that the City Council of the City of Unalaska approves the action to zone a 2.94-acre portion, more or less, of previously unsurveyed State waters within Captains Bay, which the City of Unalaska is currently requesting to acquire, to Developable Tidelands.

**PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL  
THIS 27<sup>TH</sup> DAY OF MAY 2014.**

ATTEST:

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CITY CLERK

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## MEMORANDUM TO COUNCIL

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**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**THRU:** CHRIS HLADICK, CITY MANAGER  
**FROM:** ERIN REINDERS, PLANNING DIRECTOR  
**DATE:** MAY 9, 2014  
**RE:** ORDINANCE 2014-11: AN ORDINANCE OF THE UNALAKSA CITY COUNCIL TO ZONE THE A 2.94 ACRE PORTION, MORE OR LESS, OF CURRENTLY UN-ZONED AND UN-SURVEYED TIDELANDS IN CAPTAINS BAY THAT HAVE BEEN REQUESTED FROM THE STATE OF ALASKA, TO DEVELOPABLE TIDELANDS, LOCATED WITHIN THE MUNICIPAL BOUNDARY OF THE CITY OF UNALASKA.

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**SUMMARY:** The tidelands that the City of Unalaska has requested to acquire from the State of Alaska are required to be zoned so that it will be able to accommodate the development associated with the request prior to approving the request. The Planning Commission reviewed the zone amendment to zone the tidelands to Developable Tidelands and recommended that Council approve the rezoning request. Staff recommends approval of Ordinance 2014-11.

**PREVIOUS COUNCIL ACTION:** The City Council approved Resolution 2014-20 on February 11, 2014, supporting the application requesting the acquisition of approximately 2.94 acres of additional tidelands from the State of Alaska in Captains Bay to accommodate existing facilities and future expansion of industrial uses near OSI.

**BACKGROUND:** After receiving Planning Commission (Resolution 2014-04) support on January 23, 2014 and the City Council (Resolution 2014-20) support on February 11, 2014, staff submitted the request to acquire roughly 2.94 acres of tidelands from the State of Alaska. To review, the northern portion of the requested tidelands is attributed to the existing facilities owned by Offshore Systems, Inc. that extend beyond existing platted tidelands (ATS 1431 Tract A). The southern portion of the request is attributed to the proposed development from Offshore Systems, Inc. for a warehouse and dock facility that will extend beyond existing platted tidelands (UTS 103 Tract A-1).

Feedback from the DNR's Municipal Entitlement Unit has indicated that before our acquisition request will be considered, the property in question would need to be zoned to accommodate development and that such development would need to have been approved by the City. Because of this, City Staff proposes that the area being requested from the State be zoned to as Developable Tidelands. From the City's perspective, the zoning of the property is the first step in allowing for a building permit application, once it is received, to be considered for approval. An approval of a building permit application for this area shows the City's approval of the development itself. Again, the City will also need to coordinate with the State of Alaska Survey Department and arrange for a professional land surveyor to conduct tideland surveys of this area. The preliminary tideland surveys will be brought to both the Platting Board and the State for review before they are finalized and recorded.



**DISCUSSION:** According to UCO §8.12.140(A), the Developable Tidelands District is intended to provide guidelines and restrictions for those tide and submerged lands that have been identified as developable. Per UCO § 8.12.190(C), the Planning Commission needed to find the zone request to be reasonable, in the public's interest, and in conformance with the goals and objectives of the Comprehensive Plan in order to support the request. The Planning Commission found that the request met these three tests and approved Planning Commission Resolution 2014-16, recommending approval of the rezoning request to the City Council. The Planning Commission's findings on the rezoning request are outlined below.

**Reasonable Request**

The proposed zoning is reasonable because it promotes a land use that matches the character of its surroundings, would not cause any particular burdens on the surrounding areas, and would not unreasonably interfere with navigation or public access.

**Public Interest**

The proposed zoning is in the public interest because this area is currently not zoned and assigning a zoning district provides development parameters for existing facilities and future expansion of industrial uses in a location.

**Comprehensive Plan**

The proposed zoning is consistent with the Comprehensive Plan adopted by the City of Unalaska as it expands economic opportunities and provides more property for increased economic production within the community.

**ALTERNATIVES:** UCO § 8.12.190 (D)(2) outlines potential Council actions as follows: the City Council may accept the recommendation of the Planning Commission, reject the recommendation of the Planning Commission, or approve a modification to the recommendation of the Planning Commission.

**FINANCIAL IMPLICATIONS:** None at this time.

**LEGAL:** Zone Amendment request is proceeding in accordance with City Code.

**STAFF RECOMMENDATION:** Staff recommends the Council accept the Planning Commission's recommendation and approval of Ordinance 2014-11.

**PROPOSED MOTION:** "I move to adopt Ordinance 2014-11."

**CITY MANAGER'S COMMENTS:** Recommend moving forward with rezoning as approved by the Planning Commission.

*Attached: City Council Ordinance 2014-11, Signed Planning Commission Resolution 2014-16, and Tideland Acquisition Application to the State of Alaska (application, narrative, signed resolutions, plat, map)*

City of Unalaska, Alaska  
Planning Commission/Platting Board  
Resolution 2014-16

**A RESOLUTION TO THE UNALASKA CITY COUNCIL RECOMMENDING APPROVAL OF THE ZONING MAP AMENDMENT TO ZONE A 2.94-ACRE PORTION, MORE OR LESS, OF CURRENTLY UN-SURVEYED TIDELANDS IN CAPTAINS BAY THAT THE CITY OF UNALASKA HAS REQUESTED TO ACQUIRE FROM THE STATE OF ALASKA, LOCATED WITHIN THE MUNICIPAL BOUNDARY OF THE CITY OF UNALASKA**

WHEREAS, UCO §8.12.190 sets forth the procedures for the taking action on a zoning map amendment application; and

WHEREAS, Alaska Statute 38.05.825 describes the requirements for a municipality applying for tidelands from the State of Alaska; and

WHEREAS, the City of Unalaska has requested to acquire 2.94-acre portion, more or less, of currently unsurveyed State waters within Captains Bay to existing and proposed development related to Offshore Systems, Inc; and

WHEREAS, the tidelands are being requested from the State of Alaska for conveyance to the City of Unalaska are currently unzoned and feedback from the Department of Natural Resources Municipal Entitlement Unit has indicated that the requested area must be zoned to accommodate development; and

WHEREAS, the requested tidelands are developable, with a portion currently containing development, the Planning Department proposes a zone map amendment to classify the tidelands within the area to be acquired from the State of Alaska as Developable Tidelands; and

WHEREAS, the City of Unalaska Departments of Planning, Public Works, Public Utilities and Public Safety have reviewed the zone map amendment proposal; and

WHEREAS, the proposed zoning is reasonable because it promotes a land use that matches the character of its surroundings, would not cause any particular burdens on the surrounding areas, and would not unreasonably interfere with navigation or public access; and

WHEREAS, the proposed zoning is in the public interest because this area is currently not zoned and assigning a zoning district provides development parameters for existing facilities and future expansion of industrial uses in a location; and

WHEREAS, the proposed zoning is consistent with the Comprehensive Plan adopted by the City of Unalaska as it expands economic opportunities and provides more property for increased economic production within the community; and

WHEREAS, notices of the public hearing were posted and mailed; and


WHEREAS, the City of Unalaska Planning Commission held a public hearing on April 24, 2014 to consider this request and to hear testimony of the public, and

WHEREAS, the Planning Commission reviewed the application and finds that the zoning map amendment request is reasonable, in the public interest, and in conformance with the goals and objectives of the Comprehensive Plan.

THEREFORE BE IT RESOLVED, that the Planning Commission recommends to the City Council approval to zone a 2.94-acre portion, more or less, of previously unsurveyed State waters within Captains Bay, which the City of Unalaska is currently requesting to acquire, to Developable Tidelands.

BE IT FURTHER RESOLVED, the secretary of the Planning Commission is to certify a copy of this Resolution and to file it with the Unalaska City Clerk no later than fifteen (15) working day from the date shown below.

APPROVED AND ADOPTED THIS 24<sup>TH</sup> DAY OF APRIL 2014, BY THE PLANNING COMMISSION/PLATTING BOARD OF THE CITY OF UNALASKA, ALAS KA.

  
Chris Bobbitt, Chair

  
Erin Reinders, AICP, Secretary

**STATE OF ALASKA DEPARTMENT OF NATURAL RESOURCES  
DIVISION OF MINING, LAND AND WATER**

<input type="checkbox"/> <b>Land Sales and Contract Administration</b> 550 W 7th Ave., Suite 640 Anchorage, AK 99501-3576 (907) 269-8594	<input type="checkbox"/> <b>Northern Region</b> 3700 Airport Way Fairbanks, AK 99709 (907) 451-2740	<input type="checkbox"/> <b>Southcentral Region</b> 550 W 7th Ave., Suite 900C Anchorage, AK 99501-3577 (907) 269-8552	<input type="checkbox"/> <b>Southeast Region</b> 400 Willoughby, #400 P.O. Box 111020 Juneau, AK 99811-1021 (907) 465-3400
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**APPLICATION FOR PURCHASE OR LEASE OF STATE LAND**

2/14/2014  
Date \_\_\_\_\_ ADL # (assigned by DNR) \_\_\_\_\_

Applicant's Name City of Unalaska Doing business as: \_\_\_\_\_

Mailing Address P.O. Box 610

City/State/Zip Unalaska, AK 99685 E-Mail ereinders@ci.unalaska.ak.us

Message Phone (907)581-3100 Work Phone (907)581-3100 Soc. Sec. # and/or Tax ID # 92-0036399

Is applicant a corporation qualified to do business in Alaska? ☒ **yes** ☐ **no**. Is the corporation in good standing with the State of Alaska, Dept. of Commerce and Economic Development? ☒ **yes** ☐ **no**.

Is applicant 18 years or older? ☒ **yes** ☐ **no**. Are you applying for a ☐ **lease** or ☒ **sale**?

What kind of lease or sale are you applying for? ☒ **Tideland**; ☐ **Public/Charitable Use**; ☐ **Grazing**; ☐ **Millsite**;  
☐ **Negotiated**; ☐ **Competitive**; ☐ **Non-Competitive**; ☐ **Preference Right**.

If a lease, how many years are you applying for? \_\_\_\_\_ years. (55 years Max.)

Legal Description: Lot(s) \_\_\_\_\_ Block/Tract # \_\_\_\_\_ Survey/Subdivision \_\_\_\_\_

Other: Unsurveyed State Tidelands

Meridian Seward Township 73S, Range 118W, Section(s) 21 Acres 2.94±

Municipality City of Unalaska LORAN Reading (optional) \_\_\_\_\_

Geographic Location: Captains Bay

What is the proposed use of and activity on the state land?  
Acquire tidelands for future development plans and to accommodate existing dock facilities.

Are there any improvements on the land now? ☒ **yes** ☐ **no**. If yes, who owns the improvements, and what is the estimated value? Offshore Systems, Inc. -- Value: is a portion of \$3,412,100 adjacent facilities.

If yes, describe any existing improvements on the land.  
Dock facilities extended beyond existing tideland areas.

Are there any improvements or construction planned? ☒ **yes** ☐ **no**. If yes, describe them and their estimated value.  
Offshore Systems, Inc. has plans to develop a dock and warehouse on the UTS 103 Tract A-1. A portion of the proposed dock extends into the tidelands that the City of Unalaska is requesting

State the proposed construction date: Spring 2014 ; estimated completion date\*: Spring 2015

Name and address of adjacent land owners and, if you are applying for tidelands, the name and address of the adjacent upland owners: See map on page 4.

Are you currently in default on, or in violation of, any purchase contract, lease, permit or other authorization issued by the department under 11 AAC? ☐ **yes** ☒ **no**. Within the past three years, has the department foreclosed or terminated any purchase contract, lease, permit or other authorization issued to you? ☐ **yes** ☒ **no**.

**Non-refundable filing fee: \$100**  
(Fee may be waived under 11 AAC 05.010(c))  
102-103 (Rev. 11/08)

Date Stamp: \_\_\_\_\_



Is the land applied for subject to any existing leases or permits? ☐ yes ☒ no. If yes, ☐ lease or ☐ permit?

Name lease/permit is issued under: \_\_\_\_\_ ADL # \_\_\_\_\_

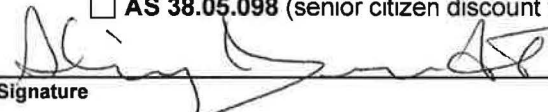
Do you think you qualify for a non-competitive lease or sale? ☒ yes ☐ no. If yes, under what provision of AS 38.05?

- ☐ AS 38.05.035(b)(2) (to correct an error or omission);
- ☐ AS 38.05.035(b)(3) (owner of bona fide improvements);
- ☐ AS 38.05.035(b)(5) (occupied, or are the heir of someone who occupied the land before statehood);
- ☐ AS 38.05.035(b)(7) (adjacent owner of remnant of state land, not adjoining other state land);
- ☐ AS 38.05.068 and .087 (U.S. Forest Service Permittee);
- ☐ AS 38.05.075(c) (upland owner or lessee);
- ☐ AS 38.05.035(f) (erected a building and used the land for business purposes);
- ☐ AS 38.05.102 (current long-term lessee or current shore fishery lessee);
- ☐ AS 38.05.255 (millsite lease for mine-related facilities);
- ☐ AS 38.05.810(a)\* (government agency; tax-exempt, non-profit organization organized to operate a cemetery, solid waste facility, or other public facility; or a subdivision's nonprofit, tax-exempt homeowners' association);
- ☐ AS 38.05.810(b)-(d) (non-profit corporation, association, club, or society operated for charitable, religious, scientific, or educational purposes, or for the promotion of social welfare, or a youth encampment);
- ☐ AS 38.05.810(e) (licensed public utility or licensed common carrier);
- ☐ AS 38.05.810(f) (non-profit cooperative organized under AS 10.25, or licensed public utility);
- ☐ AS 38.05.810(h) (Alaska Aerospace Development Corporation);
- ☐ AS 38.05.810(i) (port authority);
- ☒ AS 38.05.825 (municipality applying for occupied or developable tidelands);
- ☐ other (please explain): \_\_\_\_\_

If you have checked one of the above statutes, attach a statement detailing your qualifications under each requirement of that statute.

Do you think you qualify to lease the land for less than fair market value? ☐ yes ☒ no. If yes, under what provision of AS 38.05?

- ☐ AS 38.05.097 (youth encampment or similar recreational purpose); ☐ other (please explain).
- ☐ AS 38.05.098 (senior citizen discount for a residential lease);

  
Signature

2/12/2014  
Date

City of Uналаaska

Mayor

If applying on behalf of an agency, municipality, or organization, state which one

Title

#### NOTICE TO APPLICANT:

- \* For applications filed by a municipality under AS 38.05.810, if there is a remaining entitlement of the municipality under AS 29.65, land transferred under AS 38.05.810 shall be credited toward fulfillment of the entitlement.
- \* Construction may not commence until approval is granted by lessor.
- \* This application will not be considered unless it is accompanied by the appropriate filing fee and completed in full. THE FILING FEE WILL NOT BE REFUNDED NOR IS IT TRANSFERABLE. All checks are to be made payable to the Department of Natural Resources.
- \* Include a 1:63,360 USGS map showing location of proposed activities in relation to survey monumentation or fixed geographical features which fully illustrates your intended use, including the location of buildings and improvements and access points, labeled with all dimensions, and a development plan providing a complete list of proposed activities.
- \* The applicant may be required to deposit a sum of money sufficient to cover the estimated cost of survey, appraisal, and advertising. If the land is sold or leased to another party, the deposit will be returned to the applicant.
- \* The filing of this application and payment of the filing fee vests the applicant with no right or priority in the lands applied for. It is merely an expression of the desire to purchase or lease a parcel of land when and if it becomes available. Filing an application serves the purpose of notifying the state that an individual is interested in purchasing or leasing land. It is not a claim, nor does it in any way obligate the state to sell or lease land.
- \* If the application site is in the Coastal Zone, include a Coastal Project Questionnaire ([www.gov.state.ak.us/dgc/Projects/projects.html](http://www.gov.state.ak.us/dgc/Projects/projects.html)).
- \* If the application is for a commercial fish camp, include a copy of your limited entry permit or an interim-use salmon set net permit.
- \* If applying for a senior citizen discount, include form 102-1042.
- \* AS 38.05.035(a) authorizes the director to decide what information is needed to process an application for the sale or use of state land and resources. This information is made a part of the state public land records and becomes public information under AS 40.25.110 and 40.25.120 (unless the information qualifies for confidentiality under AS 38.05.035(a)(9) and confidentiality is requested). Public information is open to inspection by you or any member of the public. A person who is the subject of the information may challenge its accuracy or completeness under AS 44.99.310, by giving a written description of the challenged information, the changes needed to correct it, and a name and address where the person can be reached. False statements made in an application for a benefit are punishable under AS 11.56.210.

**2.94± acres within Captains Bay  
Located Entirely Within the Corporate Boundary of the City of Unalaska  
Within Protracted Section 21 of Township 73 South,  
Range 118 West of the Seward Meridian, Alaska**

The City of Unalaska (hereinafter referred to as “City”) is requesting a 2.94± acre portion of state-owned tidelands from the State of Alaska to accommodate future dock and warehouse facility expansion within Captains Bay. These requested tidelands are directly adjacent to existing tidelands previously conveyed to the City from the State of Alaska.

This area of Captains Bay contains uplands zoned for industrial development. Dock facilities that currently exist in the area – as well as proposed improvements – are outside existing City-owned tidelands and are extending into State waters.

This request satisfies the requirements for acquisition of state-owned tidelands in the following ways:

- The proposed tidelands are located entirely within the Corporate Boundary of the City of Unalaska.
- Use of the land would not unreasonably interfere with navigation or public access.
- A signed application from the City’s Mayor and a resolution from the City Council approving the action are attached.
- The land is not subject to a shore fisheries lease under AS 38.05.082.
- Acquiring the additional tidelands is consistent with the Comprehensive Plan adopted by the City of Unalaska as the acquisition allows for further development of various industries and projects. This development will help to expand Unalaska’s economic base.
- Development has been increasing in Captains Bay and there are future plans for dock and port facility expansion in that area for support and staging for oil and gas exploration.
- The tidelands requested are required for the accomplishment of private development which will be approved by the City of Unalaska. The Department of Planning has received a site plan from Offshore Systems, Inc. – the lessee of the adjacent tideland parcel – detailing a development plan for the requested areas.
- Portions of dock facilities that currently exist in the area have been built outside existing City-owned tidelands and are extending into State waters. Development proposals in this area are exceeding the tidelands to which the City previously received patent.
- If the action is approved, the City will arrange for a professional land surveyor to conduct tideland surveys of the area as required by Alaska Statutes. The preliminary tideland surveys will be brought back to the Platting Board for review before they are finalized and recorded. Once recorded, the process to zone the newly acquired tidelands would then begin.



100 ft.

782 ft.

654 ft.

P-CAPTAINS BAY



**ATS 1431**  
**Tract A & B**  
**Owner:**  
**City of Unalaska**

**USS 8449 Lot 1**  
**Owner: Offshore**  
**Systems, Inc.**  
**12019 76th Place NE**  
**Kirkland, WA 98034**

**UTS 103**  
**Tract A-1**  
**Owner:**  
**City of**  
**Unalaska**

**USS 8449 Lot 1**  
**Native Allotment**  
**Ownership: Heirs**  
**of Constantine**  
**Lekanoff, Sr.**

**Legend**

-  Requested Tideland
-  Existing Parcels



CAPTAINS BAY



I HEREBY CERTIFY THAT I AM PROPERLY REGISTERED AND LICENSED TO PRACTICE LAND SURVEYING IN THE STATE OF ALASKA, THAT THIS DRAWING REPRESENTS A SURVEY MADE BY ME OR UNDER MY DIRECT SUPERVISION, THAT THE MONUMENTS SHOWN HEREON ACTUALLY EXIST AS DESCRIBED, AND THAT ALL DIMENSIONS AND OTHER DETAILS ARE CORRECT TO THE NORMAL STANDARDS OF PRACTICE OF LAND SURVEYORS IN THE STATE OF ALASKA.

Maynard L. Taylor, Jr.  
REGISTERED LAND SURVEYOR



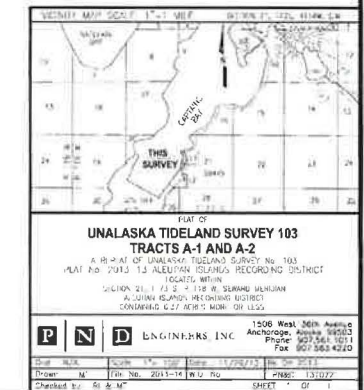
- ✚ FOUND BLM 3 1/4" AL MONUMENT
- ⊕ FOUND MONUMENT
- ⊗ SET 3 1/4" ALUMINUM MONUMENT
- ( ) RECORD INFORMATION UTS 103 P#2
- | | RECORD INFORMATION US SURVEY N
- m MEASURED DIMENSION
- c COMPUTED DIMENSION



- 1 ALL RECORD INFORMATION SHOWN IS FROM THE PLAT OF UNALASKA TIDELAND SURVEY NO. 103 (P.13-13), AND THE
- 2 BUREAU OF LAND MANAGEMENT PLAT OF US SURVEY 8449 (FIELD PLAT 470, 1988) (SEE NOTE 2)
- 3
- 4 BASIS OF SPARING FOR THIS SURVEY IS EAST AND IS BASED ON THE FOUND MONUMENTS FOR THE NORTH BOUNDARY OF
- 5 LOT 2. US SURVEY 8449 AS SHOWN ON THE BUREAU OF LAND MANAGEMENT PLAT FIELD 470, 1988
- 6
- 7 VERTICAL DATUM IS MEAN LOWER LOW WATER (MLLW = 0.00)
- 8
- 9 BASIS OF VERTICAL DATUM FOR THIS SURVEY IS FROM THE N.O.A.A. BENCH MARK "No. 20 (1974) ELEVATION 1550' MLLW
- 10 (SEE NOTE 3). THE BENCH MARK IS SET VERTICALLY IN THE EASTERN CORNER OF THE ALESKA BRINK HOUSE. FOR
- 11 ADDITIONAL INFORMATION REFER TO THE PUBLISHED BENCH MARK SHEET FOR STATION SHEETS
- 12
- 13 NO LOCATION OF THE UNDERGROUND UTILITIES WAS PERFORMED FOR THIS PLAT
- 14
- 15 AS OF THE DATE OF SURVEY, ALL PUBLIC UTILITIES ARE PRESUMED TO BE LOCATED WITHIN THE RIGHT-OF-WAY OR HAVE
- 16 INDICATED EASEMENTS PROVIDED AND THE RIGHT-OF-WAYS ENDS THE MAXIMUMS
- 17
- 18 NO ALASKA DEPARTMENT OF ENVIRONMENTAL CONSERVATION APPROVAL REQUIRED FOR THIS PLAT ACTION
- 19
- 20 DEVELOPERS MAY NOT WITH STANDING NATURAL DRAINAGE WITHOUT PROVIDING ALTERNATIVES AND/OR DRAINAGE EASEMENT
- 21
- 22 FIELD SURVEY PERFORMED OCTOBER 13 - 15, 2013
- 23
- 24 ALL EASEMENTS FROM A TRACED FORT TO NAVIGABLE OR PUBLIC WATERS EXTEND TO THE WATER LINE, EXTENDING OR
- 25 SHORTENING AS THE WALKER ADVANCES OR RECESSES
- 26
- 27 UTS 103 TRACTS A-1 AND A-2 ARE ZONED DEVELOPMENT HOLLANDS
- 28
- 29 DEVELOPMENT REPRESENTED ON THE PLAT IS PROPOSED BY A TIDELAND LEASE APPLICANT AND IS NOT A CITY OF UNALASKA
- 30 PROJECT

2013-39  
Algebra 1  
date 12-9-2013  
day 2: 8:00 PM

OFFICIAL SEAL  
Examination B. Platter  
Heavy Plastic - Score of 100  
My Commission Expires 1/1/14



**CITY OF UNALASKA  
UNALASKA, ALASKA**

**RESOLUTION 2014-20**

**A RESOLUTION OF THE CITY OF UNALASKA CITY COUNCIL APPROVING THE ACQUISITION REQUEST FOR A 2.94-ACRE PORTION, MORE OR LESS, OF STATE TIDELANDS IN CAPTAINS BAY LOCATED WITHIN THE MUNICIPAL BOUNDARY OF THE CITY OF UNALASKA**

**WHEREAS**, Alaska Statute 38.05.825 describes the requirements for a municipality applying for tidelands from the State of Alaska; and

**WHEREAS**, City staff is preparing an application requesting additional tidelands addressing the requirements of the State Statute; and

**WHEREAS**, existing and proposed development would be served by this request to acquire a 2.94-acre portion, more or less, of previously unsurveyed State waters within Captains Bay; and

**WHEREAS**, the tidelands being requested from the State of Alaska for conveyance to the municipality of the City of Unalaska are currently unzoned; and

**WHEREAS**, the requested tidelands are developable with a portion currently containing development, and an application for a zone amendment to classify them as Developable Tidelands would be made after conveyance; and

**WHEREAS**, the request is reasonable because it accommodates existing and planned development consistent with the character and land uses found in this industrial portion of Captains Bay; and

**WHEREAS**, the request is in the public interest because it allows for further development of industries aiding in diversifying Unalaska's economic base, as supported by the Unalaska Comprehensive Plan 2020; and

**WHEREAS**, the Planning Commission supported the acquisition and recommend approval of the application to the City Council via Planning Commission Resolution 2014-04; and

**NOW, THEREFORE, BE IT RESOLVED** that the Unalaska City Council approves the application to acquire 2.94 acres of tidelands, more or less, located in Captains Bay.

**PASSED AND APPROVED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS 11<sup>TH</sup> DAY OF FEBRUARY 2014.**

ATTEST:

  
CITY CLERK

  
MAYOR





**City of Unalaska, Alaska  
Planning Commission/Platting Board  
Resolution 2014-04**

**A RESOLUTION RECOMMENDING TO THE UNALASKA CITY COUNCIL APPROVAL OF  
THE ACQUISITION FROM THE STATE OF ALASKA OF A 2.94-ACRE PORTION, MORE  
OR LESS, OF TIDELANDS IN CAPTAINS BAY, LOCATED WITHIN THE MUNICIPAL  
BOUNDARY OF THE CITY OF UNALASKA**

**WHEREAS**, Alaska Statute 38.05.825 describes the requirements for a municipality applying for tidelands from the State of Alaska; and

**WHEREAS**, existing and proposed development would be served by this request to acquire a 2.94-acre portion, more or less, of previously unsurveyed State waters within Captains Bay; and

**WHEREAS**, the tidelands being requested from the State of Alaska for conveyance to the municipality of the City of Unalaska are currently unzoned; and

**WHEREAS**, the requested tidelands are developable with a portion currently containing development, and an application for a zone amendment to classify them as Developable Tidelands would be made after conveyance; and

**WHEREAS**, the request is reasonable because it accommodates existing and planned development consistent with the character and land uses found in this industrial portion of Captains Bay; and

**WHEREAS**, the request is in the public interest because it will help promote a thriving and sustainable local economy by allowing businesses to relocate and expand to better serve the community, as supported by the Unalaska Comprehensive Plan 2020; and

**WHEREAS**, the Planning Commission finds the application for the tidelands conveyance request reasonable, in the public interest, and in conformance with the goals and objectives of the Comprehensive Plan.

**NOW THEREFORE BE IT RESOLVED**, the Planning Commission recommends the Unalaska City Council approve the application for acquisition of 2.94 acres of tidelands, more or less, located in Captains Bay within the municipal boundary of the City of Unalaska, from the State of Alaska.

PASSED AND APPROVED THIS 23<sup>rd</sup> DAY OF January, 2014, BY THE  
PLANNING COMMISSION OF THE CITY OF UNALASKA, ALASKA.

  
Chris Bobbitt  
Chair

  
Erin Reinders, AICP  
Recording Secretary

CITY OF UNALASKA  
UNALASKA, ALASKA

ORDINANCE NO. 2014-13

ORDINANCE 2014-13 CREATING BUDGET AMENDMENT NO.10 TO THE FY14 OPERATING BUDGET TO INCREASE THE FINANCE BUDGET FOR UNPLANNED EXPENDITURES AND INCREASE PUBLIC SAFETY BUDGET FOR THE ACCEPTANCE OF TWO (2) GRANTS.

BE IT ENACTED BY THE UNALASKA CITY COUNCIL

Section 1. Classification: This is a non-code ordinance.  
Section 2. Effective Date: This ordinance becomes effective upon adoption.  
Section 3. Content: The City of Unalaska FY14 Budget is amended as follows:

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

**Amendment No. 10 to Ordinance #2013-09**

	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
I. OPERATING BUDGET			
A. General Fund			
Revenues			
Current year budgeted surplus	7,617,148	119,350	7,497,798
Intergovernmental	12,774,095	3,693	12,777,788
Expenditures			
Finance	1,576,542	119,350	1,695,892
Public Safety	5,346,365	3,693	5,350,058

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS 27TH DAY OF MAY 2014

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MAYOR

ATTEST:

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CITY CLERK

**Summary of Budget Amendment  
and Schedule of Proposed Accounts  
Budget Amendment 10.**

**1) Finance Department**

This request will add general fund surplus to cover the overage in the budget line items caused by events out of the departments control.

**2) Pubic Safety**

This request for the acceptance of the SREMC AND AMSEA Grants for reimbursable supplies and travel expenditures.

**INCREASE THE FINANCE BUDGET FOR UNPLANNED EXPENDITURES AND INCREASE PUBLIC SAFETY EXPENDITURES FOR THE ACCEPTANCE OF TWO (2) GRANTS.**

	<u>Org</u>	<u>Object</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
<b><u>General Fund - Finance</u></b>					
<b>Sources:</b>					
Current year budgeted surplus			7,617,148	119,350	7,497,798
<b>Uses:</b>					
<b>Finance Department</b>					
Audit and Accounting Services	0102 0652	53210	70,285	10,349	80,634
Education Reimbursement	0102 0652	53264	12,000	(7,303)	4,697
Other Professional Services	0102 0652	53300	20,000	116,304	136,304
<b><u>General Fund - Public Safety</u></b>					
<b>Sources:</b>					
Other Grants - DPS	0101 1041	42198	3,000	3,692.65	6,692.65
<b>Uses:</b>					
<b>Public Safety</b>					
Fire & EMS Travel & Related Costs	0102 1552	55903	25,482	1,692.65	27,174.65
Fire & EMS General Supplies	0102 1552	56100	109,113	2,000	111,113

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**MEMORANDUM TO COUNCIL**

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**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**THROUGH:** CHRIS HLADICK, CITY MANAGER  
**FROM:** PATRICIA SOULE, FINANCE DIRECTOR  
**DATE:** MAY 28, 2014  
**RE:** BUDGET AMENDMENT

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**SUMMARY:** The Finance department is requesting a budget amendment for under budgeted Other Professional Services and Audit Services.

**PREVIOUS COUNCIL ACTION:** Council approved the Finance budget for FY14 in Ordinance 2013-09.

**BACKGROUND:** The 2014 budget for Finance was set with the plan to have a Finance Director in place for all of 2014 and that audit services would remain consistent with prior years. The previous Finance Director left in February of 2013 and Karl Swanson was hired as Interim Finance Director in March 2013. The search did not result in a Finance Director being hired until January 27, 2014.

**DISCUSSION:** The Other Professional Services budget was set with \$2,000 and the actual cost for 2014 will be \$118,304, an overage of \$116,304. This overage was for the Interim Finance Director, the search for the new director and the background checks on the director candidates.

Audit services were budgeted at \$70,285 but the actual cost came in at \$80,634. This was due mostly to the additional time required by the auditors to research the ownership of the breakwaters paid for by the Corp of Engineers, and this research and determination for the single audit created a \$10,349 overage in the Audit Services line.

The total budget transfer needed to cover those costs is \$119,350, less than the total overage as we were able to move some unused education reimbursement over to cover a portion of the expenditures.

**ALTERNATIVES:** The budget is overspent and we need to adjust the budget to cover these costs now that we have final costs on both of the overage lines.

**FINANCIAL IMPLICATIONS:** These funds will need to come from current year general fund budgeted surplus.

**LEGAL:** There are no legal issues.

**STAFF RECOMMENDATION:** Staff recommends approving this budget amendment.

**PROPOSED MOTION:** I make a motion to send Ordinance #xx-xxxx to 2<sup>nd</sup> reading and public hearing on xx-xx-xx

**CITY MANAGER'S COMMENTS:**

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**MEMORANDUM TO COUNCIL**

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**TO:** MAYOR AND CITY COUNCIL MEMBERS  
**FROM:** ABNER HOAGE, FIRE CHIEF  
**THRU:** CHRIS HLADICK, CITY MANAGER  
**FROM:** DEPARTMENT OF PUBLIC SAFETY  
**DATE:** 05/06/2014  
**RE:** BUDGET AMENDMENT ORDINANCE 2014-03

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**SUMMARY:** During the May 13, 2014 meeting, we will be discussing the budget amendment necessary to record funds received from the Southern Region Emergency Medical Services Council, Inc (SREMSC) – Mini Grant Program for EMS supplies and from Alaska Marine Safety Education Association (AMSEA) for employee travel to attend training.

The total amount received for EMS supplies is \$2,000.00, and the amount received for employee travel is \$1692.65.

**PREVIOUS COUNCIL ACTION:** No previous action.

**BACKGROUND:** The SREMSC – Mini Grant Program reimbursed \$2000.00; these funds are designated for operating expenses, maintenance, EMS equipment or supplies, training, and/or AURORA related expenses. These funds should be placed in the Fire & EMS General Supplies budget line item (01021552 56100) from which the EMS supplies have already been purchased.

AMSEA is reimbursing \$1692.65 in travel costs for an employee that attended Marine Safety Instructor Training (MIST) from 1 to 6 April in Seward, AK.

**DISCUSSION:** The Department of Public Safety is requesting the amount of \$2,000.00 be transferred into the Fire & EMS General Supplies line item (01021552 56100), where it has already been used to purchase EMS supplies. The grant funds were received as reimbursement for EMS supplies already purchased that included the required 50% community match.

In addition the Department of Public Safety is requesting the amount of \$1692.65 be transferred into the Fire & EMS Travel and Related Costs line item (01021552 55903),

**ALTERNATIVES:** Refuse the SREMSC – Mini Grant Program and AMSEA funds.

**FINANCIAL IMPLICATIONS:** None.

**LEGAL:** None, the SREMSC grant is reimbursement for funds already expended and approved by SREMSC prior to awarding the check for the grant funds and the AMSEA scholarship is reimbursement for travel already completed

**STAFF RECOMMENDATION:** Staff recommends the Council approve the budget amendment request.

**PROPOSED MOTION:** Request a motion to approve Ordinance 2014-13, which includes two budget amendments to the Department of Public Safety in the amount of \$2000.00 for General Supplies, and \$1692.65 for Travel and Related Costs.

**CITY MANAGER'S COMMENTS:** I recommend approval of this change to reflect the addition of the funds to the requested budget.

Department of Public Safety Attachment

	<b>Description</b>	<b>Amount</b>	<b>BUDGET ACCOUNT</b>
	DPS – Fire & EMS Travel and Related Costs	\$1692.65	01021552 - 55903
	DPS – Fire & EMS General Supplies	\$2,000.00	01021552 - 56100



**Finland Policy Tour – June 15-20, 2014**  
*Alaska Policy and Business Leaders:*  
*Exploring Finland's Economic Development and Arctic Strategies*

**All names suggested unless listed as confirmed.**

**Saturday, June 14**

*Suggested travel day*

**Sunday, June 15 – Helsinki**

Check-in available after TBD

- 1800            Group Dinner – Orientation and Expectations
- Mr. Rodney Hunter, Head of Political and Economic Section (*confirmed*)

**Monday, June 16 – Helsinki**

- 0730            Breakfast
- 0900            **Parliament**
- Mr. Guy Lindström, Deputy Head of the International Office, Counsellor for Arctic affairs; Member, Arctic Parliamentarians (*confirmed*)
- 1045            **Ministry of Finance**
- Mr. Martti Salmi, Director, International Affairs, Finnish Ministry of Finance (*confirmed*)
- 1145            **Lunch with Amcham Finland**
- Mr. Matthew Wood, Executive Director (*confirmed*)
- 1300            **Finland's Strategy for the Arctic Region**
- Mr. Olli-Pekka Heinonen, State Secretary (*confirmed*)
  - Ambassador Hannu Halinen (*confirmed*)
  - René Söderman, Senior Arctic Official (*confirmed*)
- 1430            **Icebreaking Base and Ship Building Laboratory**  
Mr. Jarkko Toivola, Ministry of Transport (*invited*)
- 1600
- 1800            Dinner and Sauna at Finnish Sauna Society  
Hosted by His Excellency Mr. **Bruce J. Oreck**, U.S. Ambassador to Finland (*confirmed*)

**Tuesday, June 17 - Helsinki**

- 0730            Breakfast
- 0830            Ministry of Education and Culture
- 0930            **Helsingin Energia (Helsinki Energy)**

- District heating – waste heat utilization
- 1100 Ministry of Agriculture and Forestry
- Noon Lunch – Prime Minister or President
- 1300 **Wärtsilä** - *Offshore and onshore oil and gas development*
- Mr. Björn Rösengren, CEO; and Mr. Atte Palomäki, EVP (*invited*)
- 1430 **Outokumpu** - *Steel and Mining Industry*
- Mr. Björn Rösengren, CEO; and Mr. Atte Palomäki, EVP (*invited*)
- 1530 **Outotec** - *Mining technology solutions*
- Mr. Pertti Korhonen, CEO (*invited*)
- 1800 Dinner

### **Wednesday, June 18 - Helsinki**

- 0900 **Finnish Meteorological Institute**
- Mr. Petteri Taalas, Director General, Finnish Meteorological Institute (*invited*)
- 1000 **Greater Helsinki Promotion** - Attracting investment
- Mr. Micah Gland, CEO (*confirmed*)
- Noon Lunch – on your own
- 1300 **VTT Technical Research Centre of Finland** (Otaniemi)
- Dr. Hidde Ronde, Director (*confirmed*)
- 1430 **Aker Arctic – Ice Laboratory**
- Mr. Reko-Antti Suojanen, President & CEO (*confirmed*)
- 1600 **U.S. Embassy – Fourth of July Celebration**
- 1930 **Dinner**
- Onboard Arctia Shipping's icebreaker *Urho* (*confirmed*)
  - Together with visiting U.S. Honorary Consuls and the Foreign Ministry

### **Thursday, June 19 – Rovaniemi**

- 0735 Flight to Rovaniemi
- 0850 Arrive Rovaniemi
- 0930 **University of Lapland**
- Mr. Raimo Väyrynen, Chair of the Board, (*confirmed*)
- 1015 **University of the Arctic**
- Mr. Outi Snellman, Vice President (*confirmed*)

- 1100      **Arctic Centre and Science Center Exhibition Arktikum**
- Prof. Paula Kankaanpää, Director, Arctic Centre (*confirmed*)
    - Event Coordinator Raija Kivilahti
- 1145      Lunch
- Mayor of Rovaniemi - Regional Development Opportunities and Challenges
- 1300      **Lapland Chamber of Commerce**
- Mr. Timo Rautajoki, CEO (*confirmed*)
- 1400      Lapland Safaris Group
- Mr. Rauno Posio, Chairman of the Board
- 1810      **Flight to Helsinki**
- 1925      Arrive Helsinki

**Friday, June 20**

- 0900      Takeaways session – Report to Alaskans
- 1130      Adjourn – Travel Day or Midsummerfestival Cultural Celebration