

City of Unalaska
UNALASKA CITY COUNCIL

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

Regular Meeting
Tuesday, April 9, 2019
6:00 p.m.

Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
James Fitch
Roger Rowland
David Gregory

Frank Kelty, Mayor

Council Members
Dennis Robinson
Alejandro Tungul
Shari Coleman

AGENDA

1. Call to order
2. Roll call
3. Pledge of allegiance
4. Recognition of visitors
5. Adoption of agenda
6. Awards / Presentations
 - a. City Employee Anniversary – Lindy Batten, 10 Years
 - b. City Employee Anniversary – Catherine Hazen, 20 Years
7. Adopt Minutes of previous meetings: March 25; March 26; and March 29, 2019
8. Reports
 - a. City Manager
9. Community Input / Announcements
10. Public testimony on agenda items
11. Legislative
 - a. Proclamation Recognizing Municipal Clerks Week May 5-11, 2019
 - b. Proclamation Recognizing Public Service Recognition Week May 5-11, 2019
12. Public hearing
 - a. Ordinance 2019-04: Creating budget amendment no. 6 to the FY19 budget, establishing a loan not to exceed \$500,000 from general fund undesignated fund balance to Iliuliuk Family and Health Services, Inc., as emergency funding
13. Work session
 - a. Discussion: FY20-24 CMMP
 - b. Discussion: FY20 Community Grant Program
 - c. Presentation: Report of the Unalaska Marine Center Tariff and Contract Rates, Michael Hubbard of the Financial Engineering Company
14. Executive session
 - a. Discuss City Manager's Employment Agreement
15. Regular agenda
 - a. Unfinished Business
 - i. Ordinance 2019-04: Second Reading, Creating budget amendment no. 6 to the FY19 budget, establishing a loan not to exceed \$500,000 from general fund undesignated fund balance to Iliuliuk Family and Health Services, Inc., as emergency funding
 - b. New Business
 - i. Ordinance 2019-05: First Reading, Rezone Q-Tribe Subdivision Lot 1 from General Commercial to Medium Density Residential
 - ii. Resolution 2019-15: Declaring the Captains Bay Road Paving and Utility Extension Project as the City of Unalaska's number one state funding priority for Fiscal Year 2020
 - iii. Resolution 2019-19: Authorizing the Mayor to sign Amendment no. 1 to the Employment Agreement between the City of Unalaska and Thomas E. Thomas
16. Council Directives to City Manager
17. Community Input / Announcements
18. Adjournment

City of Unalaska
UNALASKA CITY COUNCIL

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

Special Meeting
Monday, March 25, 2019
6:00 p.m.

Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
James Fitch
Roger Rowland
David Gregory

Frank Kelty, Mayor

Council Members
Dennis Robinson
Alejandro Tungul
Shari Coleman

MINUTES

1. Call to order. Mayor Kelty called the Special Meeting of the Unalaska City Council to order at 6:02 p.m.
2. Roll call. The Clerk called the roll.

Present:

Shari Coleman
Jim Fitch
David Gregory
Frank Kelty
Dennis Robinson
Alejandro Tungul
Roger Rowland (arrived at 6:52 p.m.)
3. Pledge of allegiance. The Mayor, Council and those in attendance recited the Pledge of Allegiance
4. Recognition of visitors. The City Manager introduced Interim Police Chief John Lucking
5. Adoption of agenda. Robinson made a motion to adopt the agenda, seconded by Coleman; no objection; adopted by consensus
6. Public testimony on agenda items: None
7. Work session. Tungul made a motion to enter into Work Session seconded by Fitch; no objection; adopted by consensus
 - a. Presentation and discussion, Proposed FY20 Operating Budget. Acting Finance Director Bryan Stafford led the discussion of the FY20 operating budget and various directors provided additional information and responded to council inquiries
 - b. Presentation and discussion, Proposed FY20-24 Capital and Major Maintenance Plan. Planning Director Bil Homka led the presentation and discussion of the Draft FY20-24 Capital and Major Maintenance Plan
8. Council Directives to Manager: None
9. Community Input / Announcements: None
10. Adjournment. Coleman made a motion to adjourn seconded by Tungul; no objection; adopted by consensus. Meeting adjourned at 8:57 p.m.

Roxanna Winters
Acting City Clerk

City of Unalaska
UNALASKA CITY COUNCIL

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

Regular Meeting
Tuesday, March 26, 2019
6:00 p.m.

Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
James Fitch
Roger Rowland
David Gregory

Frank Kelty, Mayor

Council Members
Dennis Robinson
Alejandro Tungul
Shari Coleman

MINUTES

1. Call to order. Mayor Kelty called the Regular Meeting of the Unalaska City Council to order at 6:01 p.m.
2. Roll Call. The Clerk called the roll:

Present:

Shari Coleman
Jim Fitch
David Gregory
Frank Kelty
Dennis Robinson
Roger Rowland
Alejandro Tungul
3. Pledge of allegiance. Council member Tungul led the Pledge of Allegiance.
4. Recognition of visitors. The City Manager recognized Interim Clinic Director Will Rogers; the Mayor recognized Tara Ford from APIA and later recognized Piama Oleyer of Bering Sea Giving
5. Adoption of agenda. Robinson made a motion to adopt the agenda seconded by Tungul. Fitch moved to amend the agenda to add a community support applicant presentation from the University of Alaska Fairbanks, Alaska Sea Grant Program during the work session. The Mayor indicated he wanted to discuss the BSAI Pacific Cod Trawl Mothership Analysis from the North Pacific Fishery Management Council at the end of the work session. There were no objections to either amendment to the agenda. Adopted, with amendments, by consensus.
6. Awards / Presentations. Mayor Kelty presented employee anniversary award plaques to:
 - a. Michael Mahoney, 10 Years, Department of Public Safety
 - b. Grace Magpantay, 25 Years, Finance Department
7. Approve minutes of previous meeting, March 12, 2019. Coleman made a motion to adopt the minutes of the March 12, 2019 meeting, seconded by Robinson; no changes or objections; adopted by consensus
8. Reports
 - a. The City Manager gave his report.
 - b. Acting Finance Director Bryan Stafford presented the FY19 financial reports, year to date through January 31, 2019

9. Community Input / Announcements

- a. M. Lynn Crane informed the council of a meeting recently held by several nonprofit groups and community members about how best to help the homeless population on the island
- b. M. Lynn Crane announced the upcoming USAFV Soup Off Fundraiser
- c. PCR Director Roger Blakeley announced that the library project architects will be in town to present roof design options on April 1
- d. Lauren Adams - KUCB fundraiser in April
- e. Lynda Robinson – Aleutian Arts Council t-shirt design contest and First Friday events held at the Museum of the Aleutians
- f. Planning Director Bil Homka – Alaska Shield Exercise the week of April 8, 2019; volunteers needed
- g. Dennis Robinson – Legislative Information Office call in number for testimony about the state budget is 844.586.9085
- h. Frank Kelty – Unalaska Raider basketball teams: Boys got 3rd at state; Trevor Wilson named to the All State 2A team; Girls got 6th at state; Hailey Wilson named to the All State 2A team; both boys and girls teams received the academic GPA award.
- i. Frank Kelty – Lion's Club Easter Breakfast April 20

10. Public testimony on agenda items. None.

11. The Mayor Opened the Public hearing on the following ordinances; no testimony offered:

- a. Ordinance 2019-02: Creating Budget Amendment no. 5 to the Fiscal Year 2019 Budget, increasing the operating budget of the Water Fund by \$255,784 to fund the addition of two full time Water Operator 1 positions; and
- b. Ordinance 2019-03: Amending Chapters 6.40 and 6.44 to require certain out of town retailers to collect and remit sales tax including certain retailers who make sales over the internet and to make corporate officers responsible for underpayment or nonpayment of raw seafood sales tax

12. Work session. Tungul made a motion to enter into work session seconded by Fitch; no objection; adopted by consensus.

- a. Presentations were made by Community Grant Applicants. Following each presentation, the presenters responded to inquiries from Mayor and Council.
 - i. Aleutian Arts Council, Inc. – Lynda Robinson
 - ii. Aleutian Pribilof Islands Association, Inc. – Tara Ford
 - iii. Bering Sea Giving – Piama Oleyer
 - iv. Unalaska Visitors Bureau – Carlin Enlow
 - v. Iliuliuk Family Health Services – Billie Jo Gehring, Megan Sarnecki and Will Rogers
 - vi. Museum of the Aleutians – Suzi Golodoff and Billie Jo Gehring
- b. Mayor called a 12 minute break, followed by the remainder of the Community Grant applicant presentations:
 - i. Qawalangin Tribe – Tom Robinson
 - ii. Russian Orthodox Sacred Sites in Alaska – Father Evan Bereskin and Vincent Tutiakoff
 - iii. Unalaska Community Broadcasting – Lauren Adams
 - iv. USAFV – M. Lynn Crane
 - v. Unalaska Senior Citizens – Michelle Oti, Michelle Price and Billie Jo Gehring

- c. The Mayor solicited public comment regarding the Community Grant applications. Testimony offered by:
- i. Ann Nora Ehret for Iliuliuk Family Health Services
 - ii. Janice Krukoff regarding the Unalaska Visitors Bureau brochure
 - iii. M. Lynn Crane
 - iv. Chris Chamberlain
 - v. Frank Kelty thanked all community volunteers

13. Regular agenda. Robinson made a motion to convene the regular session, seconded by Fitch. No objection, adopted by consensus.

a. Unfinished Business

- i. Ordinance 2019-02: Second Reading, Creating Budget Amendment no. 5 to the Fiscal Year 2019 Budget, increasing the operating budget of the Water Fund by \$255,784 to fund the addition of two full time Water Operator 1 positions

Robinson made a motion to adopt Ordinance 2019-02; seconded by Coleman

Roll Call Vote: Fitch – yes; Coleman – yes; Rowland – yes; Robinson – yes; Tungul – yes; Gregory – yes

Motion passed 6-0

- ii. Ordinance 2019-03: Second Reading, Amending Chapters 6.40 and 6.44 to require certain out of town retailers to collect and remit sales tax including certain retailers who make sales over the internet and to make corporate officers responsible for underpayment or nonpayment of raw seafood sales tax

Fitch made a motion to adopt Ordinance 2019-03, seconded by Gregory

Roll Call Vote: Coleman – no; Rowland – yes; Robinson – yes; Tungul – yes; Gregory – yes; Fitch – yes.

Motion passed 5-1

b. New Business

- i. Ordinance 2019-04: First Reading, Creating budget amendment no. 6 to the FY19 budget, establishing a loan not to exceed \$500,000 from general fund undesignated fund balance to Iliuliuk Family and Health Services, Inc., as emergency funding

Robinson made a motion to adopt Ordinance 2019-04 and set it for second reading and public hearing on April 9, 2019; seconded by Gregory

Roll Call Vote: Rowland – yes; Robinson – yes; Tungul – yes; Gregory – yes; Fitch – yes; Coleman – yes.

Motion passed 6-0

- ii. Resolution 2019-14: Resolution 2019-14 authorizing the City Manager to enter into a loan agreement with Iliuliuk Family and Health Services, Inc., for the purpose of emergency assistance funds for the operation of the clinic, in an amount not to exceed \$500,000

Tungul made a motion to adopt Resolution 2019-14; seconded by Fitch
Roll Call Vote: Robinson – yes; Tungul – yes; Gregory – yes; Fitch – yes; Coleman –
yes; Rowland – yes.
Motion passed 6-0

14. Council Directives to City Manager. None.

15. Community Input / Announcements.

- a. Sharon Livingston announced that in partnership with PCR, Camp A for 1-3 graders will take place in July.

16. Adjournment. Tungul made a motion to adjourn, seconded by Rowland. No objection, adopted by consensus.

Meeting adjourned at 9:45 p.m.

Roxanna Winters
Acting City Clerk

City of Unalaska
UNALASKA CITY COUNCIL

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

Special Meeting
Friday, March 29, 2019
6:00 p.m.

Council Members
James Fitch
Roger Rowland
David Gregory

Frank Kelty, Mayor

Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
Dennis Robinson
Alejandro Tungul
Shari Coleman

MINUTES

1. Call to order. Mayor Kelty called the Special Meeting of the Unalaska City Council to order at 6:00 p.m.
2. Roll call. The City Clerk called the roll.

Present:

Shari Coleman
Jim Fitch
Frank Kelty
Dennis Robinson
Roger Rowland
Alejandro Tungul

Absent:

David Gregory

3. Council member Coleman led the Pledge of Allegiance.
4. Executive Session to Discuss City Manager's Contract

Fitch made a motion to go into Executive Session to discuss matters which, if discussed in public, could harm the reputation of a person, and to receive advice from the City Attorney. The motion was seconded by Tungul. No objection; adopted by consensus.

Recording stopped; room cleared.

5. Robinson made a motion to reconvene to regular session at 6:40 p.m., seconded by Fitch. No objection. Adopted by consensus.
6. Mayor Kelty announced that no action would be taken tonight.
7. Robinson made a motion to adjourn seconded by Tungul. No objection. Adopted by consensus.
8. Adjourn at 6:41 p.m.

Roxanna Winters
Acting City Clerk

TO: Mayor and Council
FROM: Thomas Thomas, City Manager
SUBJECT: City Manager's Report
DATE: April 9, 2019

Library

Library Project Architect Karen Zaccaro and Interior Designer Mary Knopf visited the island April 1-2. Along with City Librarian Karen Kresh, they met with the public, library staff, project team, UCSD students, and the newly established Library Project Art Committee. Conversations focused around the appearance of the building exterior and roof, library furniture, and art for the expansion.

Captains Bay Road Paving and Utility Extension Project

In July 2018, Unalaska contracted with HDL Engineering Consultants, LLC to provide professional services for the design of the Captains Bay Road Paving and Utility Extension project. Work on the project began immediately and has been continuous. In the first quarter of 2019, there have been the following accomplishments:

- Considered an overland alignment to bypass industry facilities, including extending to the south side of OSI. Identified a rough alignment and prepared a concept-level cost estimate.
- Presented the preferred alignment to City Council. Council had no recommended revisions and expressed desire to move forward with design of the entire route.
- Did additional surveying, additional geotechnical investigation, and design of the roadway to 35%.

The work has been completed in continuous coordination with HDL Engineering Consultants, LCC. HDL anticipates having survey crews on the ground, and on the bay, starting April 15 for about three weeks. Work to be done includes topographic survey of the tidelands, bathymetric survey of the sea floor (surveying from a boat using sonar technology), locating the right of way, and additional topographic surveying of the uplands that we didn't get on the initial effort last fall. HDL will have a crew of 2, plus one more for a portion of the time, working 7-days a week, 12 hour days for about 20 days.

CITY OF UNALASKA
UNALASKA, ALASKA

PROCLAMATION
50th Anniversary of Municipal Clerks Week
May 5-11, 2019

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

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

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

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

WHEREAS, the Municipal Clerk serves as the information center on functions of local government and community; and

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

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

NOW, THEREFORE, the Unalaska City Council does hereby recognize the week of May 5 through May 11, 2019, as Municipal Clerks Week, and further extend appreciation to our Municipal Clerk Marjie Veeder and to Deputy Clerk Roxanna Winters, and to all Municipal Clerks for the vital services they perform and their exemplary dedication to the communities they represent.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 9, 2019.

Dennis M. Robinson
Vice Mayor

ATTEST:

Roxanna Winters
Acting City Clerk



PUBLIC SERVICE RECOGNITION WEEK

MAY 5-11, 2019

CITY OF UNALASKA
UNALASKA, ALASKA

PROCLAMATION

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

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

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

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

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

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

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council does hereby announce and proclaim to all citizens and set seal hereto, that May 5 through 11, 2019, is Public Service Recognition Week. All citizens are encouraged to recognize the accomplishments and contributions of government employees at all levels.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 9, 2019.

Dennis M. Robinson
Vice Mayor

ATTEST:

Roxanna Winters
Acting City Clerk

CITY OF UNALASKA
UNALASKA, ALASKA

ORDINANCE NO. 2019-04

CREATING BUDGET AMENDMENT NO. 6 TO THE FISCAL YEAR 2019 BUDGET, ESTABLISHING A LOAN NOT TO EXCEED \$500,000 FROM GENERAL FUND UNDESIGNATED FUND BALANCE TO ILIULIUK FAMILY AND HEALTH SERVICES, INC., AS EMERGENCY FUNDING

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 FY19 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. 6 to Ordinance 2018-04

	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
I. OPERATING BUDGET			
A. General Fund			
Sources			
Current Year Budgeted Surplus	\$ 141,502	\$ 141,502	\$ 283,004
Appropriated Fund Balance	\$ -	\$ 358,498	\$ 358,498
Uses			
Loans - Notes Receivable	\$ -	\$ 500,000	\$ 500,000

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 9, 2019.

Dennis M. Robinson
Vice Mayor

ATTEST:

Roxanna Winters
Acting City Clerk

City of Unalaska
Summary of Budget Amendment and Schedule of Proposed Accounts
FY19 Budget Amendment 6

- 1) General Fund - Operating Budget
- Add \$500,000 to Notes-Loans Receivable for Loan to IFHS Clinic

	<u>Org</u>	<u>Object</u>	<u>Project</u>	<u>Current</u>	<u>Requested</u>	<u>Revised</u>
2) <u>General Fund - Operating Budget</u>						
Sources:						
Current Year Budgeted Surplus	100	38800		141,502	141,502	-
Appropriated Fund Balance	1010049	49900		-	358,498	358,498
Uses:						
Loans - Notes Receivable	100	12900		-	500,000	500,000

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
 From: Thomas Thomas, City Manager
 Date: March 26, 2019
 Re: Ordinance 2019-04 creating budget amendment no. 6 to the FY19 budget, establishing a loan not to exceed \$500,000 from general fund undesignated fund balance to Iliuliuk Family and Health Services, Inc., as emergency funding

SUMMARY: Iliuliuk Family and Health Services, Inc. requested emergency funding up to \$500,000 from the City for operation of the clinic and to meet a dire financial crisis. Adoption of Ordinance 2019-04 makes those funds available. Related Resolution 2019-14 provides for the terms of a loan agreement and promissory note.

PREVIOUS COUNCIL ACTION: On March 9, 1990, the City Council adopted Ordinance 1990-08, granting a \$200,000 loan to the clinic to meet a “serious and financially threatening crisis facing the clinic”.

City Council has historically provided general funding to IFHS directly throughout its existence:

IFHS Historical General Financial Support from City

1992	\$1,600,000	Clinic Startup
1993	\$1,077,000	Clinic Startup
1995	\$15,000	Clinic Startup
1996	\$90,000	Startup costs for mental health & substance abuse program, second floor construction & utilities
1997	\$4,000	Utilities
1998	\$4,000	Utilities
1999	\$4,000	Utilities
2000	\$4,000	Utilities
2001	\$4,000	Utilities
2003	\$23,680	Gurneys, IVACs and software
2005	\$24,999	Clinic renovation
2007	\$88,000	X-Ray Machine

Additionally, in FY2016 IFHS was provided \$50,000 of support through the CMMP for a restoration project that included painting the exterior of the clinic building and repainting the parking lot spaces.

On November 28, 2017, Council passed a budget amendment, Ordinance 2017-14, to provide \$500,000 in emergency funding for the clinic. On December 12, 2017 council adopted Resolution 2017-70 authorizing the city manager to enter into an agreement with the clinic for

disbursement of emergency assistance funds for operation of the clinic. Following these actions, clinic personnel indicated to the City that their financial situation had improved and the emergency funding was no longer needed. The funding was not supplied to the clinic.

IFHS' Behavioral Health Program has received annual funding through the Community Support Program. In FY2018, the funding for this program was \$170,000.

The clinic has also applied for a FY20 community grant for \$180,000 primarily for personnel salary and benefits. The clinic's presentation about the community grant support request is scheduled for March 26, 2019.

BACKGROUND: During the council meeting on March 12, 2019, council heard a presentation from clinic board members and personnel about the dire financial crisis facing the clinic, and once again requesting emergency assistance funding. Council took no formal action at this meeting, but the general consensus was to have the city manager proceed to make arrangements to have the funding made available, and to work out the terms of a loan agreement and promissory note.

ALTERNATIVES: Council may choose to approve the budget amendment ordinance for \$500,000 as drafted, or to revise the ordinance to increase or decrease the actual dollar amount of the budget amendment.

FINANCIAL IMPLICATIONS: Funding comes from the General Fund's current year budget surplus.

LEGAL: No legal opinion is required for the budget amendment itself. The City Attorney prepared the loan agreement and promissory note.

PROPOSED MOTION: I move to adopt Ordinance 2019-04 and set it for public hearing and second reading on April 9, 2019.

CITY MANAGER COMMENTS: This is a council decision.

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Planning Director
Through: Thomas Thomas, City Manager
Date: April 9, 2019
Re: Capital Maintenance and Management Plan (CMMP) Presentation

SUMMARY: The second draft CMMP was presented to City Council in a work session on March 25, 2019. The total FY20-24 CMMP portfolio presented at that time was \$137,678,143 (corrected information presented at the meeting). Twenty-two (22) projects were proposed in FY20 at a value of \$14,313,895. The rolling stock was presented separately adding \$1,259,000 for a total of \$15,572,895.

Framed against a discussion of the implications of cuts currently being discussed by the State of Alaska; the responsibility of the City to fund projects for Health and Safety and projects with payback, City Council directed staff to move several projects back into FY20 including: Generals Hill Booster Pump; the 4th ORC (Heat Recovery Unit), and; the Flywheel. The Ports UMC Restroom project was pushed out one year to meet capacity issues.

In the last week we've received pricing quotes for the Emergency Mooring Buoy and the Flywheel projects and the Department of Public Works prepared an estimate for the UMC Restroom project.

PREVIOUS COUNCIL ACTION: City Council reviews the CMMP each year for an opportunity to have input and subsequently adopt the CMMP as part of the overall budgeting process.

BACKGROUND: Before 2018 the City Council would see the CMMP project portfolio at its second regularly scheduled meeting every March. In 2018 Interim City Manager Nancy Peters requested we present the draft CMMP to City Council earlier so the Council can review the projects more thoroughly, including respective budgets, timelines and capacity. This was also the first year City Council considered the City's capacity for administration and management of a CMMP with this much value and quantity of projects. The administration presented the draft CMMP on March 25 in advance of the April 9, 2019 council meeting.

DISCUSSION: The FY20-24 CMMP has been revised from the draft presented on March 25, 2019. The total number of FY20 projects has been increased from 22 to 24 new projects seeking funding (25 including rolling stock). The amount of funding requested in FY20 is now \$21,189,145 (including rolling stock). The total CMMP portfolio lists 42 projects (41 projects, 1 combined rolling stock) totaling \$140,032,993.

Three (3) projects received quotes in the last week: The Emergency Mooring Buoy was quoted to be approximately \$50,000 including a 30% contingency. This is all inclusive of labor and materials. The UMC Restroom was estimated at \$700 per square foot, totaling approximately \$530,000 (including 30% contingency). There is discussion, however, about purchasing a pre-fabricated structure that would cost less than design/build of a stick built structure. The Flywheel project received a quote from EPS of approximately \$4,200,000, an increase over the initial \$2,425,000. This accounts for equipment and labor 700,000 additional dollars for land acquisition. This project's contingency was included at only 20% due to the confidence in the quote.

This draft differs from that presented to City Council on March 25, 2019 because three (3) projects were moved into in FY20. These are the Flywheel, 4th ORC (waste heat recovery unit) and Generals Hill Water Booster Pump. These projects add \$5,566,250 to FY20. A quote for the Emergency Mooring Buoy also adds an additional \$50,000 to that budget year. The UMC Restroom Project was moved to FY21 to ease capacity and allow time for a more realistic quote. An attachment to this report entitled FY2020-FY2024 Summary of Project and Funding Sources' further breaks down the projects by funding source by year in the CMMP.

ALTERNATIVES: N/A

FINANCIAL IMPLICATIONS: The implications of moving the three projects into FY20 and updated pricing quotes increase the FY20 budget to \$5,616,250.

LEGAL: N/A

STAFF RECOMMENDATION: Please provide staff with any comments, suggestions or ideas resulting from the presentation about the CMMP.

PROPOSED MOTION: N/A

CITY MANAGER COMMENTS:

ATTACHMENTS:

CMMP Project / Funding Spreadsheets

CMMP Project Summary Sheets



**City of Unalaska
Capital and Major Maintenance Plan
FY2020 - FY2024
Estimated Project and Purchase Timelines**

Pre-Design
Engineering / Design
Construction / Purchase

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	FY 20 Request	Total Project Cost	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Public Works - Fac Maint	Burma Road Chapel Roof Ventilation Upgrades	\$10,000	\$559,000					
General Fund, Electric, Water & WW	Captain's Bay Road and Utilities	\$750,000	\$59,000,000					
Public Works	Causeway Culvert Replacement	\$699,500	\$799,500					
Public Works	City Wide Drainage Project -Trapper Drive	\$0	\$533,000					
Public Works	DPW Equipment Storage Bldg.	\$0	\$1,545,830					
Parks, Culture & Recreation	Aquatics Center Mezzanine and Office Space Expansion	\$0	\$520,000					
Parks, Culture & Recreation	Gymnasium Floor	\$0	\$51,000					
Parks, Culture & Recreation	Sitka Spruce Park Improvements	\$808,185	\$878,185					
Parks, Culture & Recreation	Multi-Purpose Facility	\$0	\$562,900					
Parks, Culture & Recreation	UCSD Playground Renovations	\$1,326,485	\$1,626,485					
Parks, Culture & Recreation	Unalaska Public Library Improvements	\$5,000,000	\$5,400,000					
Fire Department	ALS Manikin	\$143,000	\$143,000					
Fire Department	Fire Training Facility	\$0	\$3,857,738					
Fire Department & Water Department	SCBA Replacement	\$410,800	\$410,800					
Fire Department	Aerial Ladder Replacement	\$0	\$1,690,000					
Public Safety	Radio System Upgrade	\$690,000	\$1,000,000					
Public Safety	Tsunami Siren Upgrade	\$261,879	\$261,879					
Planning	Henry Swanson House	\$119,340	\$119,340					
General Fund	Vehicle Purchases	\$1,044,000	\$4,639,000					
Electric - Production	Generator Sets Rebuild	\$1,714,056	\$8,920,019					
Electric - Production	Flywheel Energy Storage System	\$2,346,560	\$2,425,310					
Electric - Production	4th ORC	\$600,600	\$600,600					
Electric - Production	Powerhouse Cooling Water Inlet Cleaning and Extension	\$0	\$412,662					
Electric - Distribution	34.5kV Submarine Cable Replacement	\$0	\$2,340,000					
Electric - Distribution	Automatic Meter Read System	\$100,000	\$523,582					
Electric Fund	Vehicle Purchases	\$175,000	\$755,000					
Wastewater	Vehicle Purchases	\$40,000	\$90,000					
Water	Generals Hill Water Booster Pump	\$844,400	\$1,066,000					
Water	Pyramid Water Treatment Plant MicroTurbines	\$0	\$1,638,975					
Water	CT Tank Interior Maintenance & Painting	\$100,000	\$1,053,000					
Water	Pyramid Water Storage Tank	\$0	\$9,134,943					
Water	Vehicle Purchases	\$0	\$40,000					
Solid Waste	Reinsulation of Baler Building	\$60,000	\$877,500					
Solid Waste	Solid Waste Scale Upgrade	\$65,000	\$65,000					
Solid Waste	Oil Separator and Lift Station Replacement	\$0	\$971,100					
Solid Waste	Composting Project	\$0	\$721,500					
Solid Waste	Vehicle Purchases	\$0	\$80,000					
General Fund	Entrance Channel Dredging	\$1,000,000	\$6,500,000					
Ports & Harbors	LCD and UMC Dredging	\$0	\$2,654,145					
Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A & B Float)	\$600,000	\$10,630,000					
Ports & Harbors	UMC Cruise Ship Terminal Design	\$390,000	\$1,170,000					
Ports & Harbors	Emergency Mooring Bouy Maintenance	\$46,800	\$46,800					
Ports & Harbors	Rescue Vessel Engine Upgrades	\$65,650	\$65,650					
Ports & Harbors	Port Rescue Boat Replacement	\$0	\$520,000					
Ports & Harbors	UMC Restroom	\$0	\$530,160					
Ports & Harbors	Vehicle Purchases	\$0	\$325,000					
Airport		\$0	\$0					
Housing	4-Plex Roof Replacement	\$0	\$500,500					
Highlight of Summary of Project and Funding Sources	Total Requested Funds for FY19-FY23 CMMP	\$19,411,255	\$138,255,103	\$19,414,455	\$19,471,426	\$43,977,045	\$10,337,365	\$39,590,443



**City of Unalaska
Capital and Major Maintenance Plan
FY2020 - FY2024
Estimated Project and Purchase Timelines
FY20 Projects Only, With Rolling Stock**

Pre-Design
Engineering / Design
Construction / Purchase

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	FY 20 Request	Total Project Cost	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Public Works - Fac Maint	Burma Road Chapel Roof Ventilation Upgrades	\$10,000	\$559,000					
General Fund, Electric, Water & WW	Captain's Bay Road and Utilities	\$750,000	\$59,000,000					
Public Works	Causeway Culvert Replacement	\$699,500	\$799,500					
Parks, Culture & Recreation	Sitka Spruce Park Improvements	\$808,185	\$878,185					
Parks, Culture & Recreation	UCSD Playground Renovations	\$1,326,485	\$1,626,485					
Parks, Culture & Recreation	Unalaska Public Library Improvements	\$5,000,000	\$5,400,000					
Fire Department	ALS Manikin	\$143,000	\$143,000					
Fire Department & Water Department	SCBA Replacement	\$410,800	\$410,800					
Public Safety	Radio System Upgrade	\$690,000	\$1,000,000					
Public Safety	Tsunami Siren Upgrade	\$261,879	\$261,879					
Planning	Henry Swanson House	\$119,340	\$119,340					
General Fund	Vehicle Purchases	\$1,044,000	\$4,639,000					
Electric - Production	Generator Sets Rebuild	\$1,714,056	\$8,920,019					
Electric - Production	Flywheel Energy Storage System	\$2,346,560	\$2,425,310					
Electric - Production	4th ORC	\$600,600	\$600,600					
Electric - Distribution	Automatic Meter Read System	\$100,000	\$523,582					
Electric Fund	Vehicle Purchases	\$175,000	\$755,000					
Wastewater	Vehicle Purchases	\$40,000	\$90,000					
Water	Generals Hill Water Booster Pump	\$844,400	\$1,066,000					
Water	CT Tank Interior Maintenance & Painting	\$100,000	\$1,053,000					
Solid Waste	Reinsulation of Baler Building	\$60,000	\$877,500					
Solid Waste	Solid Waste Scale Upgrade	\$65,000	\$65,000					
General Fund	Entrance Channel Dredging	\$1,000,000	\$6,500,000					
Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A & B Float)	\$600,000	\$10,630,000					
Ports & Harbors	UMC Cruise Ship Terminal Design	\$390,000	\$1,170,000					
Ports & Harbors	Emergency Mooring Bouy Maintenance	\$46,800	\$46,800					
Ports & Harbors	Rescue Vessel Engine Upgrades	\$65,650	\$65,650					
Highlight of Summary of Project and Funding Sources	Total Requested Funds for FY19-FY23 CMMP	\$19,411,255	\$109,625,650	\$19,414,455	\$15,818,058	\$39,432,305	\$2,928,970	\$27,635,350
				Total cost of FY20 Projects per year.				



**City of Unalaska
Capital and Major Maintenance Plan
FY2020 - FY2024
Estimated Project and Purchase Timelines
FY20 Projects Only, Without Rolling Stock**

Pre-Design
Engineering / Design
Construction / Purchase

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	FY 20 Request	Total Project Cost	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Public Works - Fac Maint	Burma Road Chapel Roof Ventilation Upgrades	\$10,000	\$559,000					
General Fund, Electric, Water & WW	Captain's Bay Road and Utilities	\$750,000	\$59,000,000					
Public Works	Causeway Culvert Replacement	\$699,500	\$799,500					
Parks, Culture & Recreation	Sitka Spruce Park Improvements	\$808,185	\$878,185					
Parks, Culture & Recreation	UCSD Playground Renovations	\$1,326,485	\$1,626,485					
Parks, Culture & Recreation	Unalaska Public Library Improvements	\$5,000,000	\$5,400,000					
Fire Department	ALS Manikin	\$143,000	\$143,000					
Fire Department & Water Department	SCBA Replacement	\$410,800	\$410,800					
Public Safety	Radio System Upgrade	\$690,000	\$1,000,000					
Public Safety	Tsunami Siren Upgrade	\$261,879	\$261,879					
Planning	Henry Swanson House	\$119,340	\$119,340					
Electric - Production	Generator Sets Rebuild	\$1,714,056	\$8,920,019					
Electric - Production	Flywheel Energy Storage System	\$2,346,560	\$2,425,310					
Electric - Production	4th ORC	\$600,600	\$600,600					
Electric - Distribution	Automatic Meter Read System	\$100,000	\$523,582					
Water	Generals Hill Water Booster Pump	\$844,400	\$1,066,000					
Water	CT Tank Interior Maintenance & Painting	\$100,000	\$1,053,000					
Solid Waste	Reinsulation of Baler Building	\$60,000	\$877,500					
Solid Waste	Solid Waste Scale Upgrade	\$65,000	\$65,000					
General Fund	Entrance Channel Dredging	\$1,000,000	\$6,500,000					
Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A & B Float)	\$600,000	\$10,630,000					
Ports & Harbors	UMC Cruise Ship Terminal Design	\$390,000	\$1,170,000					
Ports & Harbors	Emergency Mooring Bouy Maintenance	\$46,800	\$46,800					
Ports & Harbors	Rescue Vessel Engine Upgrades	\$65,650	\$65,650					
Highlight of Summary of Project and Funding Sources	Total Requested Funds for FY19-FY23 CMMP	\$18,152,255	\$104,141,650	\$18,155,455	\$14,653,058	\$38,262,305	\$1,818,970	\$26,855,350
				Total cost of FY20 Projects per year.				



City of Unalaska
Capital and Major Maintenance Plan
FY2020 - FY2024
Rolling Stock Purchases

FY Totals By Fund	FY20	FY21	FY22	FY23	FY24	Total
GENERAL FUND	\$ 1,044,000	\$ 965,000	\$ 1,070,000	\$ 860,000	\$ 700,000	\$ 4,639,000
ELECTRIC FUND	\$175,000	\$150,000	\$100,000	\$250,000	\$80,000	\$755,000
WATER FUND	\$0	\$0	\$0	\$40,000	\$0	\$40,000
WASTEWATER FUND	\$40,000	\$50,000	\$0	\$0	\$0	\$90,000
SOLID WASTE FUND	\$0	\$0	\$0	\$0	\$80,000	\$80,000
PORTS / HARBOR FUND	\$0	\$0	\$0	\$0	\$325,000	\$325,000
	\$1,259,000	\$1,165,000	\$1,170,000	\$1,150,000	\$1,185,000	\$5,929,000

|



**City of Unalaska
Capital and Major Maintenance Plan
FY 2020**

General Fund						FY20 Financing Sources for Capital Cost					
Project #/ Type	Fund or Department	Project	Appropriated Funds	FY20	Total	City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
PR601	PCR - Library	Unalaska Public Library Improvements (Design)	400,000	5,000,000	5,400,000	5,000,000	-	-	-	-	5,000,000
	General Fund	Vehicle Replacement (Purchases)	-	1,044,000	1,044,000	1,044,000	-	-	-	-	1,044,000
	Public Works	Burma Road Chapel Roof Upgrade	-	10,000	10,000	10,000	-	-	-	-	10,000
	Fire Department	ALS Manikin	-	143,000	143,000	143,000	-	-	-	-	143,000
	Fire Department	SCBA Replacement	-	348,400	348,400	348,400	-	-	-	-	348,400
	Public Safety	Radio System Upgrade	310,000	690,000	1,000,000	690,000	-	-	-	-	690,000
	Public Safety	Tsunami Siren Upgrade	-	261,879	261,879	261,879	-	-	-	-	261,879
	Public Works	Causeway Culverts	100,000	699,500	799,500	699,500	-	-	-	-	699,500
	PCR	UCSD Playground Renovation	300,000	1,326,485	1,626,485	1,326,485	-	-	-	-	1,326,485
	PCR	Sitka Spruce Park (Construction)	70,000	808,185	878,185	808,185	-	-	-	-	808,185
	Public Works	Captain's Bay Road and Utilities Improvements (Eng & Design)	1,250,000	750,000	2,000,000	750,000	-	-	-	-	750,000
	Planning	Swanson House	-	119,340	119,340	119,340	-	-	-	-	119,340
		Governmental Grand Total	2,430,000	11,200,789	13,630,789	11,200,789	-	-	-	-	11,200,789
Proprietary Funds						FY20 Financing Sources for Capital Cost					
Project #/ Type	Fund or Department	Project	Appropriated Funds	FY20	Total	City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Electrical-Production	Generator Sets Rebuild (Annual Major Maintenance)	-	1,714,056	1,714,056	-	-	1,714,056	-	-	1,714,056
	Electrical-Production	4th ORC	-	600,600	600,600	-	-	600,600	-	-	600,600
	Electrical-Production	Flywheel Energy Storage System	78,750	2,346,560	2,425,310	-	-	2,346,560	-	-	2,346,560
	Electric - Distribution	Automatic Meter Read System	119,362	100,000	219,362	-	-	100,000	-	-	100,000
	Electric	Vehicle Replacement (Purchases)	-	175,000	175,000	-	-	175,000	-	-	175,000
		Electric Grand Total	198,112	4,936,216	5,134,328	-	-	4,936,216	-	-	4,936,216
	Water	CT Tank Interior Maintenance and Painting	-	100,000	100,000	-	-	100,000	-	-	100,000
	Water	General Hill Water Booster Pump	221,600	844,400	1,066,000	-	-	844,400	-	-	844,400
	Water	SCBA Replacement	-	62,400	62,400	-	-	62,400	-	-	62,400
	Water	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Water Grand Total	221,600	1,006,800	1,228,400	-	-	1,006,800	-	-	1,006,800
	Wastewater	Vehicle Replacement (Purchases)	-	40,000	40,000	-	-	40,000	-	-	40,000
		Wastewater Grand Total	-	40,000	40,000	-	-	40,000	-	-	40,000
	Solid Waste	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
	Solid Waste	Solid Waste Scale Upgrade	-	65,000	65,000	-	-	65,000	-	-	65,000
	Solid Waste	Reinsulation of Baler Building	-	60,000	60,000	-	-	60,000	-	-	60,000
		Solid Waste Grand Total	-	125,000	125,000	-	-	125,000	-	-	125,000
	Ports & Harbors	UMC Cruise Ship Terminal	-	390,000	390,000	-	-	390,000	-	-	390,000
	Ports & Harbors	Entrance Channel Dredging	1,500,000	1,000,000	2,500,000	1,000,000	-	-	-	-	1,000,000
	Ports & Harbors	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
	Ports & Harbors	Emergency Bouy Maintenance	-	50,000	50,000	-	-	50,000	-	-	50,000
	Ports & Harbors	Rescue Vessel Engine Upgrade	-	65,650	65,650	-	-	65,650	-	-	65,650
	Ports & Harbors	Robert Stores Small Boat Harbor Improvements (A&B Floats)	50,000	600,000	650,000	-	-	600,000	-	-	600,000
		Ports & Harbors Grand Total	1,550,000	2,105,650	3,265,650	1,000,000	-	1,105,650	-	-	2,105,650
	Airport					-	-	-	-	-	-
		Airport Grand Total	-	-	-	-	-	-	-	-	-
	Housing										
		Housing Grand Total	-	-	-	-	-	-	-	-	-
		Governmental Fund Total	2,430,000	11,200,789	13,630,789	11,200,789	-	-	-	-	11,200,789
		Proprietary Funds Total	1,969,712	8,213,666	10,183,378	1,000,000	-	7,213,666	-	-	8,213,666
		City Grand Totals	4,399,712	19,414,455	23,814,167	12,200,789	-	7,213,666	-	-	19,414,455



**City of Unalaska
Capital and Major Maintenance Plan
FY 2021**

General Fund

Project #/ Type	Fund or Department	Project	Appropriated Funds	FY21	Total	FY21 Financing Sources for Capital Cost					
						City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Public Works	City Wide Multi Location Drainage - Trapper Drive	166,207	366,793	533,000	366,793	-	-	-	-	366,793
	DPW & PCR	Burma Road Chapel Roof Venilation Upgrades (Construction)	10,000	70,000	80,000	70,000	-	-	-	-	70,000
	General Fund	Vehicle Replacement (Purchases)	1,044,000	965,000	2,009,000	965,000	-	-	-	-	965,000
	Public Works	DPW Equipment Storage Shed	-	10,000	10,000	10,000	-	-	-	-	10,000
		Governmental Grand Total	1,220,207	1,411,793	2,632,000	1,411,793	-	-	-	-	1,411,793

Proprietary Funds

Project #/ Type	Fund or Department	Project	Appropriated	FY21	Total	FY21 Financing Sources for Capital Cost					
						City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Electrical-Production	Powerhouse Cooling Water Inlet Cleaning and Expansion	-	40,000	40,000	-	-	40,000	-	-	40,000
	Electrical-Production	Generator Sets Rebuild (Annual Major Maintenance)	1,714,056	1,748,338	3,462,394	-	-	1,748,338	-	-	1,748,338
	Electric - Distribution	Automatic Meter Read System	219,362	304,220	523,582	-	-	304,220	-	-	304,220
	Electric	Vehicle Replacement (Purchases)	175,000	150,000	325,000	-	-	150,000	-	-	150,000
		Electric Grand Total	2,108,418	2,242,558	4,350,976	-	-	2,242,558	-	-	2,242,558

	Water	Pyramid Water Treatment Plant MicroTurbines	50,000	1,588,975	1,638,975	-	-	1,588,975	-	-	1,588,975
	Water	CT Tank Interior Maintenance and Painting	100,000	953,000	1,053,000	-	-	953,000	-	-	953,000
		Water Grand Total	150,000	2,541,975	2,691,975	-	-	2,541,975	-	-	2,541,975

	Wastewater	Vehicle Replacement (Purchases)	40,000	50,000	90,000	-	-	50,000	-	-	50,000
		Wastewater Grand Total	40,000	50,000	90,000	-	-	50,000	-	-	50,000

	Solid Waste	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
	Solid Waste	Oil Separator and Lift Station Replacement	-	971,100	971,100	-	-	971,100	-	-	971,100
	Solid Waste	Composting Project (Design & Construction)	105,000	616,500	721,500	-	-	616,500	-	-	616,500
	Solid Waste	Re-insulation of the Baler Building	60,000	817,500	877,500	-	-	817,500	-	-	817,500
		Solid Waste Grand Total	165,000	2,405,100	2,570,100	-	-	2,405,100	-	-	2,405,100

	Ports & Harbors	UMC Cruise Ship Terminal	390,000	780,000	1,170,000	-	-	780,000	-	-	780,000
	Ports & Harbors	UMC Restrooms	-	50,000	50,000	-	-	50,000	-	-	50,000
	Ports & Harbors	Robert Stores Small Boat Harbor Improvements (A&B Floats)	650,000	9,980,000	10,630,000	-	-	6,575,000	-	3,405,000	9,980,000
		Ports & Harbors Grand Total	1,040,000	10,810,000	11,850,000	-	-	7,405,000	-	3,405,000	10,810,000

	Airport		-	-	-	-	-	-	-	-	-
		Airport Grand Total	-	-	-	-	-	-	-	-	-

	Housing	4-Plex Roof Replacement (Engineering & Design)	-	10,000	10,000	10,000	-	-	-	-	10,000
		Housing Grand Total	-	10,000	10,000	10,000	-	-	-	-	10,000

		Governmental Fund Total	1,220,207	1,411,793	2,632,000	1,411,793	-	-	-	-	1,411,793
		Proprietary Funds Total	3,503,418	18,059,633	21,563,051	10,000	-	14,644,633	-	3,405,000	18,059,633
		City Grand Totals	4,723,625	19,471,426	24,195,051	1,421,793	-	14,644,633	-	3,405,000	19,471,426



**City of Unalaska
Capital and Major Maintenance Plan
FY 2022**

General Fund						FY22 Financing Sources for Capital Cost					
Project #/ Type	Fund or Department	Project	Appropriated Funds	FY22	Total	City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Fire Department	Fire Training Facility	12,000	2,192,078	2,204,078	2,192,078	-	-	-	-	2,192,078
	Fire Department	Aerial Ladder Replacement	-	1,690,000	1,690,000	1,690,000	-	-	-	-	1,690,000
	General Fund	Captains Bay Roads and Utilities Improvements (Const)	2,000,000	22,000,000	24,000,000	22,000,000	-	-	-	-	22,000,000
	General Fund	Vehicle Replacement (Purchases)	2,009,000	1,070,000	3,079,000	1,070,000	-	-	-	-	1,070,000
	Public Works	DPW Equipment Building	10,000	185,000	195,000	185,000	-	-	-	-	185,000
	Public Works	Burma Road Chapel Roof Venilation Upgrades	80,000	479,000	559,000	479,000	-	-	-	-	479,000
		Governmental Grand Total	4,111,000	27,616,078	31,727,078	27,616,078	-	-	-	-	27,616,078
Proprietary Funds						FY22 Financing Sources for Capital Cost					
Project #/ Type	Fund or Department	Project	Appropriated Funds	FY22	Total	City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Electrical-Production	Powerhouse Cooling Water Inlet Cleaning and Extension	40,000	372,662	412,662	-	-	372,662	-	-	372,662
	Electric - Distribution	Captain's Bay Road and Utilities Improvements (Eng & Design)	-	3,333,334	3,333,334	-	-	3,333,334	-	-	3,333,334
	Electrical-Production	Generator Sets Rebuild (Annual Major Maintenance)	3,462,394	1,783,305	5,245,699	-	-	1,783,305	-	-	1,783,305
	Electric - Distribution	34.5kV Submarine Cable Replacement	-	60,000	60,000	-	-	60,000	-	-	60,000
	Electric	Vehicle Replacement (Purchases)	325,000	100,000	425,000	-	-	100,000	-	-	100,000
		Electric Grand Total	3,827,394	5,649,301	9,476,695	-	-	5,649,301	-	-	5,649,301
	Water	Captains Bay Roads and Utilities Improvements (Const)	-	3,333,333	3,333,333	-	-	3,333,333	-	-	3,333,333
	Water	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Water Grand Total	-	3,333,333	3,333,333	-	-	3,333,333	-	-	3,333,333
	Wastewater	Captain's Bay Road and Utilities Improvements (Eng & Design)	-	3,333,333	3,333,333	-	-	3,333,333	-	-	3,333,333
	Wastewater	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Wastewater Grand Total	-	3,333,333	3,333,333	-	-	3,333,333	-	-	3,333,333
	Solid Waste	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Solid Waste Grand Total	-	-	-	-	-	-	-	-	-
	Ports & Harbors	Entrance Channel Dredging	2,500,000	4,000,000	6,500,000	4,000,000	-	-	-	-	4,000,000
	Ports & Harbors	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Ports & Harbors Grand Total	2,500,000	4,000,000	6,500,000	4,000,000	-	-	-	-	4,000,000
	Airport		-	-	-	-	-	-	-	-	-
		Airport Grand Total	-	-	-	-	-	-	-	-	-
	Housing	4-Plex Roof Replacement (Construction)	-	45,000	45,000	45,000	-	-	-	-	45,000
		Housing Grand Total	-	45,000	45,000	45,000	-	-	-	-	45,000
		Governmental Fund Total	4,111,000	27,616,078	31,727,078	27,616,078	-	-	-	-	27,616,078
		Proprietary Funds Total	6,327,394	16,360,967	22,688,361	4,045,000	-	12,315,967	-	-	16,360,967
		City Grand Totals	10,438,394	43,977,045	54,415,439	31,661,078	-	12,315,967	-	-	43,977,045



**City of Unalaska
Capital and Major Maintenance Plan
FY 2023**

General Fund						FY23 Financing Sources for Capital Cost					
Project #/ Type	Fund or Department	Project	Appropriated Funds	FY23	Total	City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	PCR	Aquatics Center Mezzanine and Office Expansion	-	100,000	100,000	100,000	-	-	-	-	100,000
	Fire Department	Fire Training Facility	2,204,078	1,653,660	3,857,738	1,653,660	-	-	-	-	1,653,660
	DPW	DPW Equipment Building	195,000	1,350,830	1,545,830	1,350,830	-	-	-	-	1,350,830
	General Fund	Vehicle Replacement (Purchases)	3,079,000	860,000	3,939,000	860,000	-	-	-	-	860,000
		Governmental Grand Total	5,478,078	3,964,490	9,442,568	3,964,490	-	-	-	-	3,964,490
Proprietary Funds						FY23 Financing Sources for Capital Cost					
Project #/ Type	Fund or Department	Project	Appropriated Funds	FY23	Total	City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Electric - Distribution	34.5kV Submarine Cable Replacement	60,000	120,000	180,000	-	-	120,000	-	-	120,000
	Electrical-Production	Generator Sets Rebuild (Annual Major Maintenance)	5,245,699	1,818,970	7,064,669	-	-	1,818,970	-	-	1,818,970
	Electric	Vehicle Replacement (Purchases)	425,000	250,000	675,000	-	-	250,000	-	-	250,000
		Electric Grand Total	5,730,699	2,188,970	7,919,669	-	-	2,188,970	-	-	2,188,970
WA501	Water	Pyramid Water Storage Tank	625,000	603,750	1,228,750	-	-	-	-	603,750	603,750
	Water	Vehicle Replacement (Purchases)	-	40,000	40,000	-	-	40,000	-	-	40,000
		Water Grand Total	625,000	643,750	1,268,750	-	-	40,000	-	603,750	643,750
	Wastewater	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Wastewater Grand Total	-	-	-	-	-	-	-	-	-
	Solid Waste	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Solid Waste Grand Total	-	-	-	-	-	-	-	-	-
	Ports & Harbors	UMC Restroom	50,000	480,160	530,160	-	-	480,160	-	-	480,160
	Ports & Harbors	Port Rescue Boat Replacement	-	70,000	70,000	-	-	70,000	-	-	70,000
PH602	Ports & Harbors	LCD and UMC Dredging (Construction)	109,650	2,544,495	2,654,145	-	-	2,544,495	-	-	2,544,495
	Ports & Harbors	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Ports & Harbors Grand Total	159,650	3,094,655	3,254,305	-	-	3,094,655	-	-	3,094,655
	Airport		-	-	-	-	-	-	-	-	-
		Airport Grand Total	-	-	-	-	-	-	-	-	-
	Housing	4-Plex Roof Replacement (Construction)	55,000	445,500	500,500	445,500	-	-	-	-	445,500
		Housing Grand Total	55,000	445,500	500,500	445,500	-	-	-	-	445,500
		Governmental Fund Total	5,478,078	3,964,490	9,442,568	3,964,490	-	-	-	-	3,964,490
		Proprietary Funds Total	6,570,349	6,372,875	12,943,224	445,500	-	5,323,625	-	603,750	6,372,875
		City Grand Totals	12,048,427	10,337,365	22,385,792	4,409,990	-	5,323,625	-	603,750	10,337,365



**City of Unalaska
Capital and Major Maintenance Plan
FY 2024**

General Fund						FY24 Financing Sources for Capital Cost					
Project #/ Type	Fund or Department	Project	Appropriated Funds	FY24	Total	City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	General Fund	Captains Bay Roads and Utilities Improvements (Const)	24,000,000	25,000,000	49,000,000	25,000,000	-	-	-	-	25,000,000
	PCR	Multipurpose Facility	-	562,900	562,900	562,900	-	-	-	-	562,900
	PCR	Gymnasium Floor	-	51,000	51,000	51,000	-	-	-	-	51,000
	PCR	Aquatics Center Mezzanine and Office Expansion	100,000	420,000	520,000	420,000	-	-	-	-	420,000
	General Fund	Vehicle Replacement (Purchases)	3,939,000	700,000	4,639,000	700,000	-	-	-	-	700,000
		Governmental Grand Total	28,039,000	26,733,900	54,772,900	26,733,900	-	-	-	-	26,733,900
Proprietary Funds						FY24 Financing Sources for Capital Cost					
Project #/ Type	Fund or Department	Project	Appropriated Funds	FY24	Total	City				Other	Total
						General Fund	1% Sales Tax	Proprietary	Debt	Grant	
	Electric - Distribution	34.5kV Submarine Cable Replacement	180,000	2,160,000	2,340,000	-	-	2,160,000	-	-	2,160,000
	Electrical-Production	Generator Sets Rebuild (Annual Major Maintenance)	7,064,669	1,855,350	8,920,019	-	-	1,855,350	-	-	1,855,350
	Electric	Vehicle Replacement (Purchases)	675,000	80,000	755,000	-	-	80,000	-	-	80,000
		Electric Grand Total	7,919,669	4,095,350	12,015,019	-	-	4,095,350	-	-	4,095,350
WA501	Water	Pyramid Water Storage Tank	1,228,750	7,906,193	9,134,943	-	-	-	-	7,906,193	7,906,193
	Water	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Water Grand Total	1,228,750	7,906,193	9,134,943	-	-	-	-	7,906,193	7,906,193
	Wastewater	Vehicle Replacement (Purchases)	-	-	-	-	-	-	-	-	-
		Wastewater Grand Total	-	-	-	-	-	-	-	-	-
	Solid Waste	Vehicle Replacement (Purchases)	-	80,000	80,000	-	-	80,000	-	-	80,000
		Solid Waste Grand Total	-	80,000	80,000	-	-	80,000	-	-	80,000
	Ports & Harbors	Port Rescue Boat Replacement	70,000	450,000	520,000	-	-	450,000	-	-	450,000
	Ports & Harbors	Vehicle Replacement (Purchases)	-	325,000	325,000	-	-	325,000	-	-	325,000
		Ports & Harbors Grand Total	70,000	775,000	845,000	-	-	775,000	-	-	775,000
	Airport		-	-	-	-	-	-	-	-	-
		Airport Grand Total	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-
		Housing Grand Total	-	-	-	-	-	-	-	-	-
		Governmental Fund Total	28,039,000	26,733,900	54,772,900	26,733,900	-	-	-	-	26,733,900
		Proprietary Funds Total	9,218,419	12,856,543	22,074,962	-	-	4,950,350	-	7,906,193	12,856,543
		City Grand Totals	37,257,419	39,590,443	76,847,862	26,733,900	-	4,950,350	-	7,906,193	39,590,443



**City of Unalaska
Capital and Major Maintenance Plan
FY2020 - FY2024
Summary of Project and Funding Sources**

	FY20	FY21	FY22	FY23	FY24	Totals
General Fund Projects	11,200,789	1,411,793	27,616,078	3,964,490	26,733,900	70,927,050
Proprietary Fund Projects	8,213,666	18,059,633	16,360,967	6,372,875	12,856,543	61,863,684
Totals	\$ 19,414,455	\$ 19,471,426	\$ 43,977,045	\$ 10,337,365	\$ 39,590,443	\$132,790,734

<i>Funding Source</i>	FY20	FY21	FY22	FY23	FY24	Totals
General Fund	12,200,789	1,421,793	31,661,078	4,409,990	26,733,900	76,427,550
1% Sales Tax	-	-	-	-	-	-
Electric Proprietary Fund	4,936,216	2,242,558	5,649,301	2,188,970	4,095,350	19,112,395
Water Proprietary Fund	1,006,800	2,541,975	3,333,333	40,000	-	6,922,108
Wastewater Proprietary Fund	40,000	50,000	3,333,333	-	-	3,423,333
Solid Waste Proprietary Fund	125,000	2,405,100	-	-	80,000	2,610,100
Ports & Harbors Proprietary Fund	1,105,650	7,405,000	-	3,094,655	775,000	12,380,305
Airport Proprietary Fund	-	-	-	-	-	-
Housing Proprietary Fund	-	-	-	-	-	-
Debt	-	-	-	-	-	-
Grants	-	3,405,000	-	603,750	7,906,193	11,914,943
Totals	\$19,414,455	\$19,471,426	\$43,977,045	\$10,337,365	\$39,590,443	\$132,790,734

NOTE(s): Does not include TBD amounts for FY 19 for the Emergency Bouy Maintenance, or the UMC Restrooms in FY2022. Total \$131,336,674, shown on this page does not match project total on "Projects by Fund" tables because summary page does not account for appropriated funds; does not show FY25 requests that are part of total FY24 requests.



City of Unalaska
Capital and Major Maintenance Plan
FY2020 - FY2024
Summary of Project and Funding Sources
Includes Appropriated Funds

	Appropriations	FY20	FY21	FY22	FY23	FY24	Totals
General Fund Projects	2,608,207	11,200,789	1,411,793	27,616,078	3,964,490	26,733,900	70,927,050
Proprietary Fund Projects	2,859,362	8,213,666	18,059,633	16,360,967	6,372,875	12,856,543	61,863,684
Totals	\$ 5,467,569	\$ 19,414,455	\$ 19,471,426	\$ 43,977,045	\$ 10,337,365	\$ 39,590,443	\$132,790,734

<i>Funding Source</i>	Appropriations	FY20	FY21	FY22	FY23	FY24	Totals
General Fund	2,608,207	12,200,789	1,421,793	31,661,078	4,409,990	26,733,900	79,035,757
1% Sales Tax	-	-	-	-	-	-	-
Electric Proprietary Fund	198,112	4,936,216	2,242,558	5,649,301	2,188,970	4,095,350	19,310,507
Water Proprietary Fund	-	1,006,800	2,541,975	3,333,333	40,000	-	6,922,108
Wastewater Proprietary Fund	896,600	40,000	50,000	3,333,333	-	-	4,319,933
Solid Waste Proprietary Fund	105,000	125,000	2,405,100	-	-	80,000	2,715,100
Ports & Harbors Proprietary Fund	1,659,650	1,105,650	7,405,000	-	3,094,655	775,000	14,039,955
Airport Proprietary Fund	-	-	-	-	-	-	-
Housing Proprietary Fund	-	-	-	-	-	-	-
Debt	-	-	-	-	-	-	-
Grants	-	-	3,405,000	-	603,750	7,906,193	11,914,943
Totals	\$5,467,569	\$19,414,455	\$19,471,426	\$43,977,045	\$10,337,365	\$39,590,443	\$138,258,303

NOTE(s): Does not include TBD amounts for FY 19 for the Emergency Bouy Maintenance, or the UMC Restrooms in FY2022. Total \$131,336,674, shown on this page does not match project total on "Projects by Fund" tables because summary page does not account for appropriated funds; does not show FY25 requests that are part of total FY24 requests.



**City of Unalaska
Capital and Major Maintenance Plan
FY2020 - FY2024
Estimated Project and Purchase Timelines
(excluding new vehicle purchases & replacements)**

Pre-Design
Engineering / Design
Construction / Purchase

This Table displays the order in which projects are to be completed based on the project timeline rather than by fund. This provides an understanding of workload. **This table is current as of 4/1/19.**

Fund or Department	Project	FY 20 Request	Total Project Cost	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Parks, Culture & Recreation	Sitka Spruce Park Improvements	\$808,185	\$878,185					
Parks, Culture & Recreation	UCSD Playground Renovations	\$1,326,485	\$1,626,485					
Public Safety	Radio System Upgrade	\$690,000	\$1,000,000					
Electric - Production	Flywheel Energy Storage System	\$2,346,560	\$2,425,310					
Water	Generals Hill Water Booster Pump	\$844,400	\$1,066,000					
Electric - Distribution	Automatic Meter Read System	\$100,000	\$523,582					
Electric - Production	Generator Sets Rebuild	\$1,714,056	\$8,920,019					
Fire Department	ALS Manikin	\$143,000	\$143,000					
Fire Department & Water Department	SCBA Replacement	\$410,800	\$410,800					
Electric - Production	4th ORC	\$600,600	\$600,600					
Parks, Culture & Recreation	Unalaska Public Library Improvements	\$5,000,000	\$5,400,000					
Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A & B Float)	\$600,000	\$10,630,000					
Public Works	Causeway Culvert Replacement	\$699,500	\$799,500					
General Fund	Entrance Channel Dredging	\$1,000,000	\$6,500,000					
General Fund, Electric, Water & WW	Captain's Bay Road and Utilities	\$750,000	\$59,000,000					
Public Safety	Tsunami Siren Upgrade	\$261,879	\$261,879					
Planning	Henry Swanson House	\$119,340	\$119,340					
Solid Waste	Solid Waste Scale Upgrade	\$65,000	\$65,000					
Ports & Harbors	Emergency Mooring Bouy Maintenance	\$46,800	\$46,800					
Ports & Harbors	Rescue Vessel Engine Upgrades	\$65,650	\$65,650					
Water	CT Tank Interior Maintenance & Painting	\$100,000	\$1,053,000					
Solid Waste	Reinsulation of Baler Building	\$60,000	\$877,500					
Public Works - Fac Maint	Burma Road Chapel Roof Ventilation Upgrades	\$10,000	\$559,000					
Ports & Harbors	UMC Cruise Ship Terminal Design	\$390,000	\$1,170,000					
Public Works	City Wide Drainage Project -Trapper Drive	\$0	\$533,000					
Water	Pyramid Water Treatment Plant MicroTurbines	\$0	\$1,638,975					
Solid Waste	Composting Project	\$0	\$721,500					
Solid Waste	Oil Separator and Lift Station Replacement	\$0	\$971,100					
Electric - Production	Powerhouse Cooling Water Inlet Cleaning and Extension	\$0	\$412,662					
Public Works	DPW Equipment Storage Bldg.	\$0	\$1,545,830					
Housing	4-Plex Roof Replacement	\$0	\$500,500					
Ports & Harbors	UMC Restroom	\$0	\$530,160					
Fire Department	Aerial Ladder Replacement	\$0	\$1,690,000					
Fire Department	Fire Training Facility	\$0	\$3,857,738					
Electric - Distribution	34.5kV Submarine Cable Replacement	\$0	\$2,340,000					
Ports & Harbors	LCD and UMC Dredging	\$0	\$2,654,145					
Parks, Culture & Recreation	Aquatics Center Mezzanine and Office Space Expansion	\$0	\$520,000					
Water	Pyramid Water Storage Tank	\$0	\$9,134,943					
Ports & Harbors	Port Rescue Boat Replacement	\$0	\$520,000					
Parks, Culture & Recreation	Gymnasium Floor	\$0	\$51,000					
Parks, Culture & Recreation	Multi-Purpose Facility	\$0	\$562,900					
Wastewater								
Airport								
Highlight of Summary of Project and Funding Sources	Total Requested Funds for FY19-FY23 CMMP	\$18,152,255	\$132,326,103	\$18,155,455	\$18,306,426	\$42,807,045	\$9,187,365	\$38,405,443
	Total Number of Projects Starting Each Year:			24	8	3	4	2



**City of Unalaska
Capital and Major Maintenance Plan
FY2020 - FY2024
Estimated Project and Purchase Timelines
(excluding new vehicle purchases & replacements)**

This Table displays the order in which projects are to be completed based on the project timeline rather than by fund. This provides an understanding of workload. **This table is the original table from the meeting on 3/12/19.**

Pre-Design
Engineering / Design
Construction / Purchase

Fund or Department	Project	FY 20 Request	Total Project Cost	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Public Works	City Wide Drainage Project -Trapper Drive	\$366,793	\$533,000					
Parks, Culture & Recreation	Sitka Spruce Park Improvements	\$808,185	\$878,185					
Parks, Culture & Recreation	UCSD Playground Renovations	\$1,326,485	\$1,326,485					
Public Safety	Radio System Upgrade	\$509,000	\$819,000					
Electric - Production	Flywheel Energy Storage System	\$2,346,560	\$2,425,310					
Electric - Distribution	Automatic Meter Read System	\$404,220	\$523,582					
Water	Generals Hill Water Booster Pump	\$844,400	\$1,066,000					
Water	Pyramid Water Treatment Plant MicroTurbines	\$1,588,975	\$1,638,975					
Water	Water Dept. SCBA Replacement	\$62,400	\$62,400					
Solid Waste	Composting Project	\$616,500	\$721,500					
Electric - Production	Generator Sets Rebuild	\$1,714,056	\$8,920,019					
Parks, Culture & Recreation	Unalaska Public Library Improvements	\$5,000,000	\$5,400,000					
Parks, Culture & Recreation	Aquatics Center Mezzanine and Office Space Expansion	\$100,000	\$520,000					
Fire Department	Fire Training Facility	\$2,192,078	\$3,857,738					
Ports & Harbors	Robert Storrs Small Boat Harbor Improvements (A & B Float)	\$600,000	\$10,630,000					
General Fund, Electric, Water & WW	Captain's Bay Road and Utilities	\$750,000	\$59,000,000					
Public Works	Causeway Culvert Replacement	\$699,500	\$799,500					
General Fund	Entrance Channel Dredging	\$1,000,000	\$6,500,000					
Fire Department	SCBA Replacement	\$348,400	\$348,400					
Fire Department	ALS Manikin	\$0	\$143,000					
Public Safety	Tsunami Siren Upgrade	\$261,879	\$261,879					
Planning	Henry Swanson House	\$119,340	\$119,340					
Solid Waste	Solid Waste Scale Upgrade	\$65,000	\$65,000					
Solid Waste	Oil Separator and Lift Station Replacement	\$971,100	\$971,100					
Ports & Harbors	Emergency Mooring Bouy Maintenance	TBD	TBD					
Ports & Harbors	Rescue Vessel Engine Upgrades	\$65,650	\$65,650					
Electric - Production	Powerhouse Cooling Water Inlet Cleaning and Extension	\$40,000	\$412,662					
Water	CT Tank Interior Maintenance & Painting	\$100,000	\$1,053,000					
Solid Waste	Reinsulation of Baler Building	\$60,000	\$877,500					
Ports & Harbors	UMC Cruise Ship Terminal Design	\$390,000	\$1,170,000					
Public Works - Fac Maint	Burma Road Chapel Roof Ventilation Upgrades	\$10,000	\$559,000					
Housing	4-Plex Roof Replacement	\$10,000	\$500,500					
Electric - Production	4th ORC	\$0	\$600,600					
Parks, Culture & Recreation	Gymnasium Floor	\$0	\$221,000					
Public Works	DPW Equipment Storage Bldg.	\$0	\$1,545,830					
Electric - Distribution	34.5kV Submarine Cable Replacement	\$0	\$2,340,000					
Ports & Harbors	UMC Restroom	TBD	TBD					
Fire Department	Aerial Ladder Replacement	\$0	\$1,690,000					
Water	Pyramid Water Storage Tank	\$0	\$9,134,943					
Parks, Culture & Recreation	Tennis Court Improvements/Multi-Purpose Facility	\$0	\$5,629,000					
Ports & Harbors	LCD and UMC Dredging	\$0	\$2,654,145					
Ports & Harbors	Port Rescue Boat Replacement	\$0	\$520,000					
Wastewater								
Airport								
Highlight of Summary of Project and Funding Sources	Total Requested Funds for FY20-FY24 CMMP	\$23,370,521	\$136,504,243	\$23,513,521	\$16,961,160	\$67,640,055	\$20,916,588	\$2,305,350
	Total Number of Projects Starting Each Year:			32	4	4	2	0

FY20-24 CMMP

Burma Road Chapel Roof Upgrades | GENERAL FUND

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2021

Purchase/Construction: FY 2022



Project Description: This project removes shingles, roof boards, damaged insulation, installs framing for eave soffit ventilation/increased depth for insulation, installs insulation to R-30, installs new roof boards, reroofs the building, paints the new eaves and trim.

Project Need: The facility lacks proper insulation and ventilation below the roofing. It causes snow melt on the roof to run down to the eave and freezes where the walls and roof join together where there is less heat loss at that part of the roof structure. As ice dams grow larger, the water from the melting snows backs up and leaks between wood shingles into the building causing water damage. In FY08, metal flashing was installed on the eaves over the electric cable system to heat the flashing. The facility's life will be extended by eliminating further water damage to the structural components below the roof. The new roof will protect the facility for at least another 30 years.

Maintenance history includes: Repairs from 1940 to 1996 is largely undocumented. Work prior to 1996 adapted the structure to new uses as needs evolved. Past work includes: exterior painting, interior renovations, flooring, new shingles in 1995, boiler and fuel tank in 1998. As part of the DPW-Facilities Maintenance budget, we will replace the metal flashing and heat trace on the eave as an interim measure when the present system fails

Development Plan & Status (Include Permit and Utility Requirements): Concept stage.

Cost & Financing Data:

Cost Assumptions	
Engineering, Design, Const Admin	70,000
Other Professional Services	10,000
Construction Services	350,000
Machinery & Equipment	-
Subtotal	430,000
Contingency (set at 30%)	129,000
TOTAL	559,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	559,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)		10,000	70,000	479,000			559,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	10,000	70,000	479,000	-	-	559,000
Requested Funds:							

FY20-24 CMMP

Captains Bay Rd & Utility Improvements | DPW / DPU

Estimated Project & Purchase Timeline

Pre Design: FY 2019

Engineering/Design: FY 2020

Purchase/Construction: FY 2022 & 2024

Project Description: This project will construct drainage, utilities, and pavement out Captains Bay Road to the entrance of the Offshore Systems, Inc. (OSI). This will involve approximately 2.5 miles of drainage improvements from Airport Beach Road to OSI, 2.5 miles of road realignment/paving/walkways/lighting from Airport Beach Road to OSI, and 1.3 miles of water/sewer/electric utility extensions from Westward to OSI.

Project Need: Captains Bay Road serves as a primary transportation route for Westward Seafoods, North Pacific Fuel, Northland Services, Offshore Systems Inc., and several smaller businesses as well as residential homes. The section of road making up this project is a high traffic area of heavy vehicles which are used by the fishing and support industries which are vital to the community's economic welfare. In September 2011 residents and industry representatives discussed the hazards at public meetings about the Road Improvement Master Plan. Although the road's high crown is needed for adequate drainage, it also creates a safety hazard for the large trucks and school buses traveling the road. The public expressed strong support for improvements to Captains Bay Road. The area of Captains Bay Road is also an area of potential growth in the community as identified in the Comprehensive Plan.

Development Plan & Status (Include Permit and Utility Requirements): Preliminary cost estimates have been provided by HDL Engineering and Regan Engineering based on recent materials and construction costs in Unalaska. These are still very rough estimates that will be refined as the project commencement approaches. Costs are split between the General Fund for the paving and drainage portion and the three utility funds based on the costs for each of those portions. Predesign and Permitting started in FY19 helped define scope, the road realignment, utility needs, and permitting requirements. An aggressive schedule has full design, permitting and ROW realignments concluded during FY20-FY21 with construction spread over 2.5 seasons from FY22-FY24.

Cost & Financing Data: HDL Engineering provided a preliminary cost estimate to City Council in February 2019. City Council supported proceeding with full design using the general fund. In the mean time, the City Manager and DPW are investigating funding sources for full construction, such as the STIP and BUILD grant programs.

Captains Bay Road and Utilities



Cost Assumptions	
Engineering, Design, Const Admin	4,238,461
Other Professional Services	300,000
Construction Services	40,846,154
Machinery & Equipment	-
Subtotal	45,384,615
Contingency (set at 30%)	13,615,385
TOTAL	59,000,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	59,000,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)	1,250,000	750,000		22,000,000		25,000,000	49,000,000
1% Sales Tax							-
Grant							-
Proprietary Fund				10,000,000			10,000,000
TOTALS \$	1,250,000	750,000	-	32,000,000	-	25,000,000	59,000,000
Requested Funds:							32

Project Description: Replace failing culverts under Broadway Avenue causeway between Methodist Church and Dutton Road.

Project Need: This project was listed as a need in the 2013 Hazard Mitigation Plan. The existing metal culverts that allow drainage from Dutton Lake and surrounding watershed into Ilulia Lake are old, rusted, and showing signs of collapse and need to be replaced. Salmon are known to spawn in the Dutton Lake stream.

Development Plan & Status (Include Permit and Utility Requirements): The project is in early stage concept. A complete design will be required along with USACOE and Fish & Game permitting. Dutton Lake and the stream feeding into Dutton Lake are anadromous and do support fish habitat and spawning. As recently as 2016, Fish and Game documented fish in the Lake and stream.

Cost & Financing Data: No cost data is available but preliminary estimates are in the \$800,000 range.

FY20-24 CMMP

Causeway Culvert Replacement | DPW

Estimated Project & Purchase Timeline

Pre Design: FY 2019

Engineering/Design: FY 2020

Purchase/Construction: FY 2022



Cost Assumptions	
Engineering, Design, Const Admin	100,000
Other Professional Services	15,000
Construction Services	500,000
Machinery & Equipment	-
Subtotal	615,000
Contingency (set at 30%)	184,500
TOTAL	799,500
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	799,500

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)	100,000	699,500					799,500
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	100,000	699,500	-	-	-	-	799,500
Requested Funds:							

FY20-24 CMMP

City Wide Drainage – Trapper Drive | DPW

Estimated Project & Purchase Timeline

Pre Design: FY 2017
 Engineering/Design: FY 2017
 Purchase/Construction: FY 2021

Project Description: This project will improve storm drain infrastructure and control runoff from spring snow melt and rainfall which has been an ongoing cause of erosion on Trapper Drive for several years.

Project Need: The Road Improvement Master Plan, completed in 2009-1010, identified drainage improvements as a high priority task in order to keep water off road surfaces and out of the road base. Gravel and paved roads without adequate drainage deteriorate and require much more frequent maintenance of the driving surface. Improved water quality in our lakes, streams, and ocean has also been identified as high priority by the community and the Alaska Department of Fish and Game.

Development Plan & Status (Include Permit and Utility Requirements): This portion of our City Wide Multi-Location Drainage (Munis number PW203) project is fully designed and was included in the 2017 bid package. Because bids came in higher than our budget allowed, the Trapper Drive portion was removed from the bid award with the intent to conduct the work at a later date. Regan Engineering has completed plans and specifications for this work.

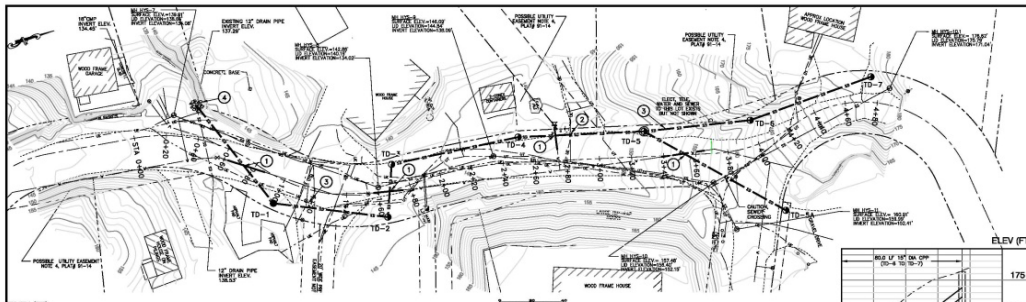
Cost & Financing Data: Cost estimate is based on the 2017 bids with a 10% inflation factor included. Council initially funded this project via the FT2013 CMMP and Budget Ordinance 2012-04 which was approved and adopted on May 22, 2012.



Trapper Drive looking southwest



Trapper Drive looking northeast



Cost Assumptions

Engineering, Design, Const Admin	50,000
Other Professional Services	-
Construction Services	360,000
Machinery & Equipment	-
Subtotal	410,000
Contingency (set at 30%)	123,000
TOTAL	533,000
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	533,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)	166,207		366,793				533,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	166,207	-	366,793	-	-	-	533,000
Requested Funds:							34

FY20-24 CMMP

Equipment Storage Building | DPW

Estimated Project & Purchase Timeline

Pre Design: FY 2021

Engineering/Design: FY 2022

Purchase/Construction: FY 2023

Project Description: This is an 80' x 120' unheated pole building with a gravel floor to be located at the DPW/U site. This is not a mechanic shop but a well-lit equipment storage building protecting both equipment and employees from the elements during the normal course of their work preparing equipment for use.

Project Need: The building will improve winter emergency response time, extend the life of trucks, trailers, graders, snow plows, and snow blowers. The building will also decrease equipment maintenance expense. The building will also greatly improve the ability of employees called upon to service and prepare equipment for response and routine use by keeping them protected from heavy rains, blowing snow, and harsh wind storms—work often accomplished in the darkness of winter. The building will reduce the time employees currently expend fighting the elements in order to prepare equipment for use.

Development Plan & Status (Include Permit and Utility Requirements): The building will have electricity and will require fire marshal review. This project is only in concept stage.

Cost & Financing Data: This will be funded via the general fund.



DPW Equipment Storage

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

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)			10,000	185,000	1,350,830		1,545,830
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	-	10,000	185,000	1,350,830	-	1,545,830
Requested Funds:						35	

FY20-24 CMMP

Aquatics Center Mezzanine and Office Space Expansion | PCR

Estimated Project & Purchase Timeline

Pre Design: n/a

Engineering/Design: FY 2023

Purchase/Construction: FY 2024

Project Description: Expand the Aquatics Center Mezzanine and Office space to the walls over the loft area in the lobby. As of now the Mezzanine consist of a multi-use open area, one office, a server room and a janitors closet. This expansion project will allow for more usable space in the Mezzanine (approximately an additional 500 sqft), more offices and a bank of windows that will allow natural light and air circulation in an otherwise very stuffy and hot room.

Project Need: With the addition of the Aquatics Center new Coordinator and the up and coming Head Lifeguard position there is currently no office space for them at the Aquatics Center. As of now the Coordinator’s office is at the PCR. Programming has also increased with the new coordinator and the size of our upstairs facility makes large events such as the Pumpkin Plunge and Youth Swim League’s Award Ceremony packed and standing room only with people filtering down the stairs. Also, after many requests from the public, free weights will be put in the Mezzanine which will take up even more space.

Development Plan & Status (Include Permit and Utility Requirements): In October 2018 the City Engineer, Information Systems and Maintenance did a walk through the Mezzanine and Offices with the Aquatics Manager to see what the Aquatics Managers plan was and if it was possible to accomplish. There are currently no obstacles that would not allow this expansion project.



Cost Assumptions	
Engineering, Design, Const Admin	100,000
Other Professional Services	
Construction Services	300,000
Machinery & Equipment	
Subtotal	400,000
Contingency (set at 30%)	120,000
TOTAL	520,000
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	520,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)					100,000	420,000	520,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	-	-	-	100,000	420,000	520,000
Requested Funds:							

FY20-24 CMMP

Gymnasium Floor | PCR

Estimated Project & Purchase Timeline

Pre Design: n/a
 Engineering/Design: FY 2024
 Purchase/Construction: FY 2025

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

Project Need: The current wooden floor has received a recoat once a year to improve it’s appearance and correct any scratches. However, over the past 20 years scratches have become more significant and the floor is beginning to show it’s age. A replacement floor would not only provide a better experience for patrons but would also greatly improve staff’s ability to deliver quality programming. Currently any special event held in the Community Center requires PCR staff to roll out tarps to protect the gymnasium floor. Those tarps then need to be cleaned and mopped which can take a great deal of time. The planned replacement floor could be mopped and would be cared for much like the Multipurpose Room floor.

Development Plan & Status (Include Permit and Utility Requirements): During FY21 PCR staff will identify the floor that best meets the needs for the community. The estimated cost is \$221,000 which means that \$51,000 or 10% is planned to be spent in FY21 for design and scoping. These numbers are WAG numbers and may change as FY21 approaches.



Cost Assumptions

Engineering, Design, Const Admin	50,000
Other Professional Services	
Construction Services	120,000
Machinery & Equipment	
Subtotal	170,000
Contingency (set at 30%)	51,000
TOTAL	221,000
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	221,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)						51,000	51,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	-	-	-	-	51,000	51,000
Requested Funds:							

FY20-24 CMMP

Sitka Spruce Park Improvements | PCR

Estimated Project & Purchase Timeline

Pre Design: n/a

Engineering/Design: FY 2019

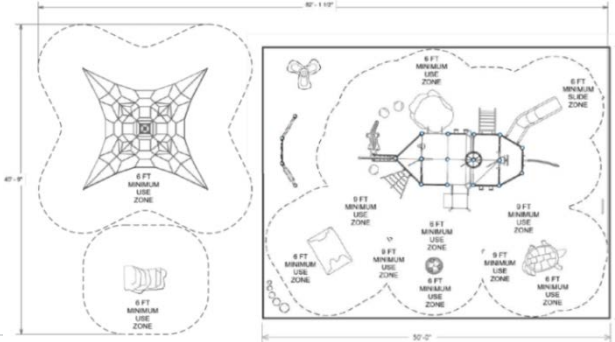
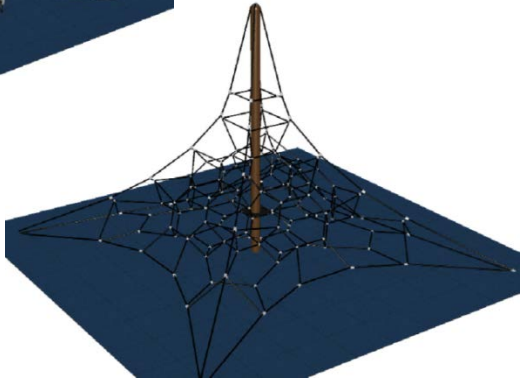
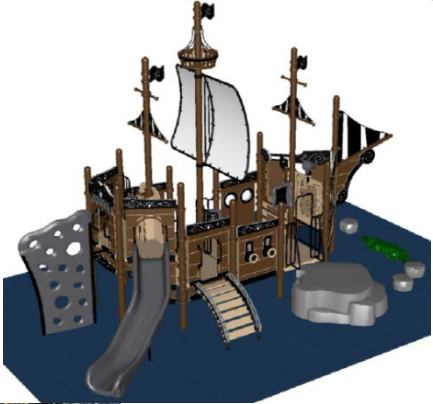
Purchase/Construction: FY 2020

Project Description: Fully fund the engineering and construction of a new Sitka Spruce Park, also known as "Pirate Park," opened in 1979. This park includes picnic tables, a playground, stationary grill, bike rack, restrooms, a gravel trail, and a significant amount of trees for which it is a National Historic Landmark. This project is intended to replace the existing structures which were constructed during the original construction of the park.

Project Need: In 2015, the swing set was replaced with a new swing designed to accommodate more children. While the equipment has been well maintained since its construction, all of it has seen some significant wear. The current equipment needing to be replaced consists of a large seesaw, three rocking horses, and a large piece of equipment made to look like a ship. When these items were built, this replacement project was planned for 2019. This project is included in the CMMP for the following purposes:

- Improve the quality of the park and the current structures.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.
- Current playground structures are at the end of their useful life span.

Development Plan & Status (Include Permit and Utility Requirements): After receiving a large amount of public input during FY17 and FY18, PCR staff and the PCR Advisory Board decided the original plans weren't as extensive as the general public preferred. During FY 2019 an analysis of the soil was done in order to ensure that it hadn't been contaminated. After the study was completed we were informed that the area was indeed safe to construct a playground on so we'd suggest moving forward with construction of the park during FY 2020.



Cost Assumptions

Engineering, Design, Const Admin	46,000
Other Professional Services	
Construction Services	629,527
Machinery & Equipment	
Subtotal	675,527
Contingency (set at 30%)	202,658
TOTAL	878,185
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	878,185

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)	70,000	808,185					878,185
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	70,000	808,185	-	-	-	-	878,185
Requested Funds:							

FY20-24 CMMP

Multipurpose Facility | PCR

Estimated Project & Purchase Timeline

Pre Design: n/a

Engineering/Design: FY 2024

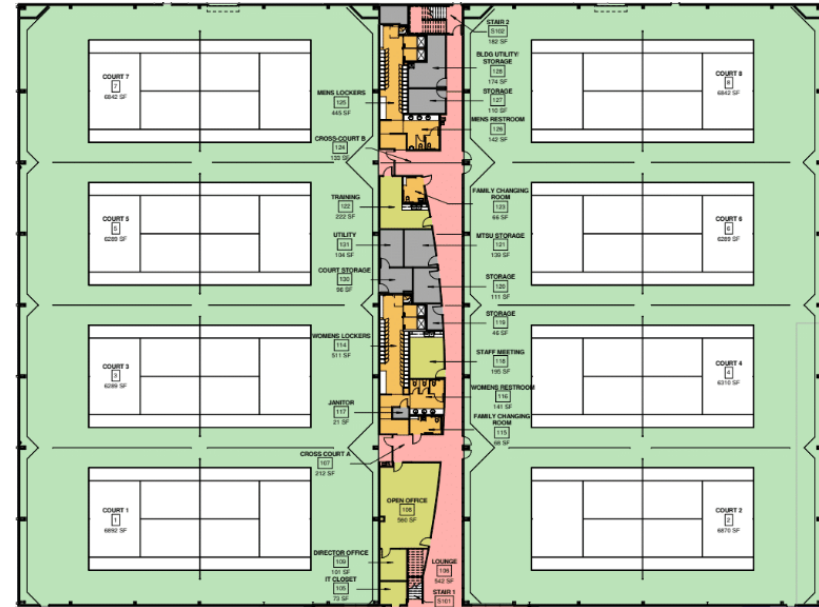
Purchase/Construction: FY 2025

Project Description: Ounalashka Park was built in 1999 and is located in Unalaska valley. It is the department's largest park and includes a softball field, outdoor basketball/tennis court, and a paved trail with some permanent exercise stations. In addition to the athletic equipment, it also has a playground, pavilion, and a snack shack which is occasionally used during PCR events.

Project Need: In 2012, the court was resurfaced with plastic tiles in the hopes that they would be in improvement over the worn out court. However, they do not offer a particularly realistic tennis surface and the court is two feet too short. The purpose of this project is to:

- Improve the quality of the park and what it has to offer.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.
- Raise Council awareness of the need to bring an authentic tennis facility to the island.
- Provide a multipurpose covered facility.

Development Plan & Status (Include Permit and Utility Requirements): During FY19 and FY20 PCR staff and the Advisory Board will gauge public interest in bringing a covered facility with two regulation tennis courts. The estimated cost is \$5,629,000 which means that \$562,900 or 10% is planned to be spent in FY22 for design and scoping. These numbers came from Lose Design.



Cost Assumptions

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

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)						562,900	562,900
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	-	-	-	-	562,900	562,900
Requested Funds:						39	9

FY20-24 CMMP

Unalaska City School Playground Renovation | PCR

Estimated Project & Purchase Timeline

Pre Design: n/a

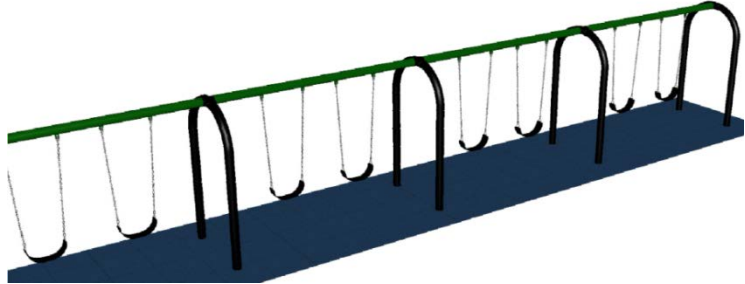
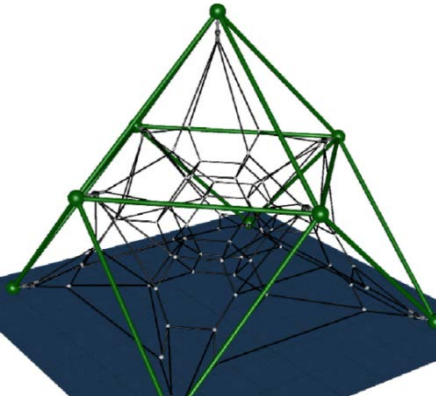
Engineering/Design: FY 2019

Purchase/Construction: FY 2020

Project Description: The UCS playground is located at the north end of the school property. The fenced in area of the playground totals 14,260 square feet, and the deteriorating wood and metal structures were installed in about 1996. These playground structures were purchased and installed through the efforts of many local individuals, business and Unalaska Pride. Some have part repaired or removed due to safety concerns with sharp edges and loose handholds. The playground surface is pea gravel with a type of tar paper subsurface. This surface has been fairly easy to maintain, although it needs to be regarded to make it safe and more suitable for students in grades 5 – 12. This might be accomplished with a new play structure, swing set, and additional flat, paved surfaces for basketball, volleyball, and other court based games. Additionally, the adjacent field could be improved through regarding and the additional of topsoil and grass. If fenced in, this field could be utilized for soccer, flag football and other field based games.

Project Need: The UCS playground would serve as an additional recreation site for families and community members during the evenings, weekends, and summer months. While the play structures at Town Park and the Recreation Center are wonderful for younger children, currently there is not an area in downtown that is appropriately equipped or designed for older children and young adults to play outdoors. The UCS playground would also provide a nice alternative for young people who are not avid skateboarders, but who might rather enjoy playing basketball, volleyball, soccer, and other field or court based activities. The School District’s Student Nutrition and Physical Activity policy mandates that schools strive to allow students the opportunity for moderate physical activity each day. Studies have revealed that aerobic exercise during childhood is essential for cognitive development. A playground that meets all industry standards safety requirement would promote healthy life style practice while also expanding city recreation opportunities. This propose project support the Unalaska Comprehensive Plan 2020 by improving a venue for recreation activities. Further, the renovation would enhance the appearance of the downtown neighborhood will improve overall quality of life for Unalaska’s residents.

Development Plan & Status (Include Permit and Utility Requirements): Overall costs for this project depends on the concept phase that will include public feedback, preserved and support. Detailed estimates for this project will be gathered once the scope of the project is determined. Possible funding sources included, donations, contributions, sponsorships, and grants.



Cost Assumptions	
Engineering, Design, Const Admin	30,000
Other Professional Services	
Construction Services	990,373
Machinery & Equipment	
Subtotal	1,020,373
Contingency (set at 30%)	306,112
TOTAL	1,326,485
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	1,326,485

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)		1,326,485					1,326,485
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	1,326,485	-	-	-	-	1,326,485
Requested Funds:							40

FY20-24 CMMP

Unalaska Public Library Improvements | PCR - LIBRARY

Estimated Project & Purchase Timeline

Pre Design: FY 2018-2019

Engineering/Design: FY 2019-2020

Purchase/Construction: FY 2020-2021

Project Description: Since the current facility was designed in 1996, we have seen changes in technology, in the community, and in library use. The library's collections and services have also expanded. Consequently, the facility's design and layout are no longer meeting the changing needs of the community.

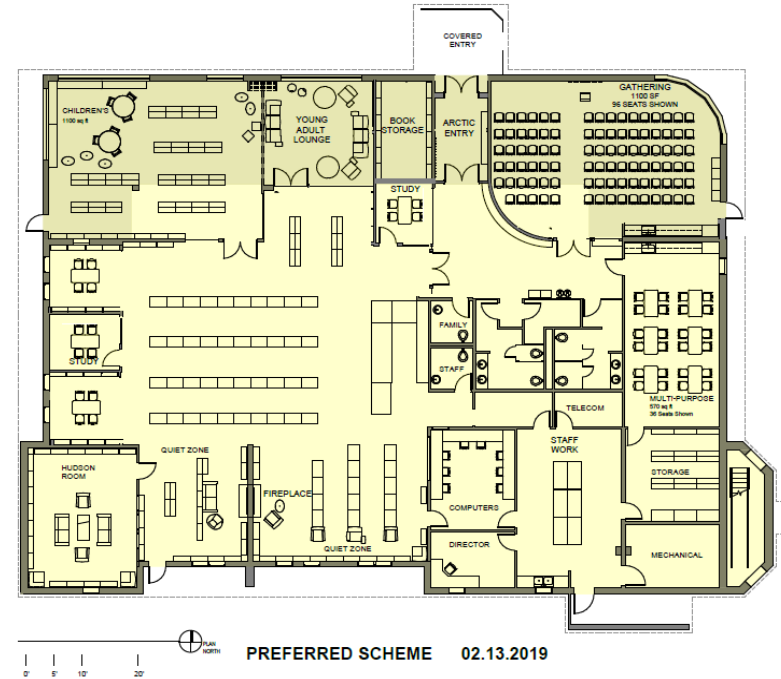
In FY18, the Foraker Group accepted this project into a Pre-Development Program whose services have been funded by the Rasmuson Foundation at no cost to the city. During the Pre-Development phase, Architect Brian Meissner with ECI visited Unalaska twice and created a concept design based on public and staff input.

City Council elected to go ahead with the project after Pre-Development, and in August 2018, ECI was awarded the design contract by the City of Unalaska. ECI will further develop the design in FY 2019, continuing to incorporate input from the public and from library staff, and arriving at a refined budget estimate for construction. They will present two reports to City Council in January – May of 2019.

Project Need: This project will increase the efficiency and service delivery life of the Unalaska Public Library. The current facility falls short in the following areas:

- Space and services for children and teens
- Meeting, study, and program space
- Quiet seating and reading space
- Room for growing library collections

Cost & Financing Data: The current project cost estimate is an Order of Magnitude cost based on conceptual designs created during Pre-Development by ECI Alaska Architecture. Once the project is funded for construction, staff may seek Rasmuson Foundation grant funding.



Cost Assumptions	
Engineering, Design, Const Admin	500,000
Other Professional Services	230,000
Construction Services	4,100,000
Machinery & Equipment	-
Subtotal	4,830,000
Contingency (per ECI)	570,000
TOTAL	5,400,000
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	5,400,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)	400,000	5,000,000					5,400,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	400,000	5,000,000	-	-	-	-	5,400,000
Requested Funds:							41

Project Description: This project is for an Advanced Life Support training manikin.

Project Need: This project would allow the fire department personnel to get a more realistic and intuitive experience during medical training scenarios. This manikin would allow EMS trained career and volunteer staff to diagnose and treat as real as possible ailments while receiving feedback through software and human experience. These manikins are designed to function as a human would during any illness. Examples of this would be sweating, vomiting, fever, bleeding, realistic blood pressures, medication interactions, and many other reactionary behaviors of a patient. This will allow our only EMS service on the island to be better prepared for scenarios faced in the field and will improve patient outcomes. The project would also help the community at large. This manikin could also be used by medical providers at the clinic. This would provide them with continuing education and ensure that that are prepared for any and all cases.

Development Plan & Status (Include Permit and Utility Requirements):

Cost & Financing Data:

FY20-24 CMMP

ALS Manikin | FIRE DEPARTMENT

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020



Cost Assumptions	
Engineering, Design, Const Admin	-
Other Professional Services	-
Construction Services	-
Machinery & Equipment	110,000
Subtotal	110,000
Contingency (set at 30%)	33,000
TOTAL	143,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	143,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)		143,000					143,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	143,000	-	-	-	-	143,000
Requested Funds:							

FY20-24 CMMP

Training Center | FIRE DEPARTMENT

Estimated Project & Purchase Timeline

Pre Design: FY 2019

Engineering/Design: FY 2022

Purchase/Construction: FY 2023

Project Description: This project will establish a much needed live fire training facility. The structure will provide residential-like design with a burn room, interior stairs to multiple floors, interior fixed ladder, roof-mounted chop-out curbs, and parapet roof guard with chain opening. This allows for multiple training exercises including hose advancement, fire attack, search & rescue, rappelling, laddering, confined space, and high-angle rescue operations. The facility may also be used for police use-of-force training exercises, as well as for confined space training. Currently there are no such facilities, for public or private sector organizations, in the City of Unalaska. This facility will also include a “dirty” classroom and a “clean” classroom. These will allow personnel to stay out of the elements while they are instructed on the didactic portion of the lesson.

Project Need: Firefighters cannot be certified in Alaska without meeting a live fire requirement, to ensure that they experience fighting fires with significant heat and smoke in limited or zero visibility environments. An uncertified volunteer or paid firefighter can respond to a fire, but live fire training and certification ensures that they are prepared, so they don’t panic in a real situation. No such live fire facility exists in Unalaska. Currently, firefighters go off-island for live fire training and certification at a cost of approximately \$3,000 each; the training requires 1-2 weeks and volunteers must take time off from work and/or family commitments in order to attend. The proposed live fire building can be modified for use by the police department to practice active shooter or other use-of-force situations, and can also be used as a confined space rescue training facility by other City departments or private industry. Additionally, this facility could be used as a regional training center for other Aleutian Communities. This Project will also include utilities run the site. Approximately 8000 feet of large diameter water piping and wastewater will be run in the road up to the site. This would equip the site as a training site that could be used by multiple departments in the city.

Development Plan & Status (Include Permit and Utility Requirements):) at present, only a concept plan exists, shown on the right side of this page. The location of these buildings will be in the valley next to the Water Department Maintenance Shop.

Cost & Financing Data: All monies will come from the general fund. \$12,000 was previously appropriated for a temporary training structure made from shipping containers. Cost quote for facility in 2018 dollars is \$255,000 plus \$85,000 shipping.



Cost Assumptions	
Engineering, Design, Const Admin	694,418
Other Professional Services	1,746,654
Construction Services	526,418
Machinery & Equipment	-
Subtotal	2,967,490
Contingency (set at 30%)	890,247
TOTAL	3,857,737
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	3,857,737

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)	12,000			2,192,078	1,653,660		3,857,738
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	12,000	-	-	2,192,078	1,653,660	-	3,857,738
Requested Funds:							43

FY20-24 CMMP

SCBA Replacement | FIRE DEPARTMENT & WATER

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020

Project Description: This project will replace the aging and dated SCBA units currently in use. This essential piece of firefighting equipment is regulated under the National Fire Protection Agency. This Agency meets to update the requirements for SCBAs every five years and recommends replacing units every three regulatory cycles. The water Department must also maintain EPA and OSHA compliance with this equipment because of work with Chlorine gas.

Project Need: In Calendar year 2018 NFPA released new guidelines pertaining to SCBA features and functionality. This is the third regulatory update since the last purchase of SCBAs. By following these guidelines put forward by NFPA Unalaska fire department will continue to adhere to industry standards and better serve the community of Unalaska. Adhering to industry standards keeps firefighters and citizens safer in hazardous situations. Being the only emergency response department on the island magnifies the importance of keeping properly functioning equipment because it is not possible to know when a large incident may occur or when help may arrive.

When Water purchased their Survivair SCBA in 2005/2006 Unalaska Fire Department (UFD) staff provided the annual SCBA flow tests and maintenance for our SCBA's as well as their own since they were certified Survivair SCBA technicians. In subsequent years the UFD upgraded by purchasing SCBA's from a different manufacturer. Staff turnover in the Unalaska Fire Department has resulted in not having a certified Survivair technician here since at least 2012. Subsequently the Water SCBA's must be sent to the Lower 48 as there are only two locations where the maintenance can be performed. Having SCBA's from the same manufacturer as the Unalaska Fire Department will save labor, shipping and repair costs. Currently Fire and Water SCBA's are incompatible. As the individuals designated to respond to issues concerning Chlorine Gas at our water treatment facilities, it is important to obtain SCBA's are compatible with UFD's units.

Development Plan & Status (Include Permit and Utility Requirements): Manufactures have began releasing the most updated SCBA units to end users. By the time of purchase for Unalaska all new packs will be in compliance with 2018 NFPA standards.

Cost & Financing Data: In the past there has been grant opportunities for the purchase of SCBAs. With the current fiscal climate at the state level this source can not be counted on. The Fire Department is also part of a Group Purchasing Organization (GPO) that offers a discount for these units. Purchasing through this GPO will save the city 25% per unit.



Cost Assumptions	
Engineering, Design, Const Admin	-
Other Professional Services	-
Construction Services	-
Machinery & Equipment	316,000
Subtotal	316,000
Contingency (set at 30%)	94,800
TOTAL	410,800
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	410,800

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)		348,400					348,400
1% Sales Tax							-
Grant							-
Proprietary Fund		62,400					62,400
TOTALS \$	-	410,800	-	-	-	-	410,800
Requested Funds:							

FY20-24 CMMP

Aerial Ladder Replacement | FIRE DEPARTMENT

Estimated Project & Purchase Timeline

Pre Design: FY 2022

Engineering/Design: FY 2022

Purchase/Construction: FY 2022

Project Description: Replacement of the aerial apparatus. The current apparatus was built in 1997 and has been in service for 22 years.

Project Need: In keeping with our past practices of replacing apparatus every 25 years we will spec and build this apparatus in FY22. NFPA currently states that apparatus should be replaced every 10 years. With our current low fire call volume and excellent maintenance record we are able to stretch the life span by %150. Building a new apparatus will ensure that Unalaska Fire Division will stay current with industry standard and best serve the community of Unalaska. This apparatus will allow us to operate more efficiently and safely during emergency events. The new proposed apparatus will be designed with the safety of our firefighters first and the community second. With this new apparatus the department will be able to reach higher or further out and pump more water per minute.

Development Plan & Status (Include Permit and Utility Requirements): The design, development, and purchase of this apparatus will occur in FY20. As we have done with all fire apparatus we will sole source this project through Pierce Manufacturing. This reduces the training and familiarization time for department personnel and city maintenance staff. This apparatus will be custom built in Appleton Wisconsin with three trips made to the manufacture to ensure the apparatus spec and timeline is being met.

Cost & Financing Data: The cost of this apparatus could be fully funded through the general fund. There is a possibility of a grant that may offset the cost of an apparatus but can not be counted on as the only source of funding. As this project is still 3 years out the cost of the apparatus may increase with cost of materials and labor rising with the new tariffs and steel and aluminum. These factors make this cost estimate an educated guess and will be clearer as the purchase date approaches.



Cost Assumptions	
Engineering, Design, Const Admin	1,300,000
Other Professional Services	-
Construction Services	-
Machinery & Equipment	-
Subtotal	1,300,000
Contingency (set at 30%)	390,000
TOTAL	1,690,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	1,690,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)				1,690,000			1,690,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	-	-	1,690,000	-	-	1,690,000
Requested Funds:							45

FY20-24 CMMP

Radio System Upgrade | PUBLIC SAFETY

Estimated Project & Purchase Timeline
Pre Design: FY 2018
Engineering/Design: FY 2019
Purchase/Construction: FY 2020

This project will upgrade the current radio system by replacing components that include; repeaters, transmitters, antenna systems, and console software operating systems. The various components are located at the top of Haystack, and in the DPS building. This project will ensure the radio system becomes compliant with FCC regulations requiring further ‘narrow banding’ of public entity radio systems, and will additionally upgrade our current 911 system to become an ‘enhanced 911’ (E911) system with expansion options for location mapping and CAD (Computer Aided Dispatch) software for incident and event records.

PROJECT NEED: The City of Unalaska utilizes seven radio channels, and all seven channels are maintained and operated by Public Safety. This mission critical system is one of our primary methods of communicating during daily activities as well as disasters. It is designed to provide redundancy in the event of a multi-hazard event. In FY16 two systems audits was conducted (the R56 audit), which showed there were many problems with the two repeater sites and the system’s aging components. Most of the radio system components were purchased around 2005, system parts are no longer manufactured and the components cannot be programed to the frequency ranges which are now required by the FCC.

The E911 system will provide dispatch with the location of the person calling 911 on both wired or wireless phone system, and will result in decreased response times to emergencies. Not incorporating E911 does not affect FCC narrow-banding requirements, nor does it affect the age and condition of our current radio equipment. An investment in a compliant, properly installed communication system will support site repair work, new equipment and new equipment warranty.

DEVELOPMENT PLAN & STATUS: The R56 audit was conducted in FY16 and identified problems with both repeater sites, and with the radio system’s components. The contractor will utilize the audit to conduct the needed upgrades, repairs, and replacements in order to obtain R56 audit compliance and ensure operation at the frequency ranges that are required by the FCC. The E911 system will be developed after R56 compliance has been achieved, in a two phased approach—phase one provides caller ID and caller location for landline phones, and phase two provides caller location for landline and cellular phones using GPS mapping and coordinates.

COST & FINANCING DATA: The funding for this project will be for a contractor to upgrade, replace and install radio system components, as well as install the consoles, hardware and software needed for both FCC-required narrow-banding and E911 systems. One funding option is to solely utilize the general fund to pay for the project. Another option is to enact a telecommunication surcharge on all phone lines in Unalaska (up to \$2 per line). This surcharge is allowed under AS 29.35.131 and is intended to cover the cost of E911 systems equipment or services (including radio systems). Not updating to an E911 system may affect the ability of the City to assess this telecommunications surcharge. This project is estimated at \$630,000.00.



Cost Assumptions	
Engineering, Design, Const Admin	40,000
Other Professional Services	40,000
Construction Services	60,000
Machinery & Equipment	629,231
Subtotal	769,231
Contingency (set at 30%)	230,769
TOTAL	1,000,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	1,000,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)	310,000	690,000					1,000,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	310,000	690,000	-	-	-	-	1,000,000
Requested Funds:							46

FY20-24 CMMP

Tsunami Sirens Upgrade | PUBLIC SAFETY

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020

PROJECT NEED: The City of Unalaska’s Hazard Mitigation Plan identifies all applicable natural hazards, identifies the people and facilities potentially at risk, and ways to mitigate damage from future hazard impacts. Tsunamis are one such natural hazard. Tsunamis can strike at any time of day or night and the community needs to be vigilant at all times 24/7/365. The City’s array of 7 tsunami sirens alerts the community of possible danger enabling residents to seek higher ground in advance of impending tsunami strike. Annual inspections of our tsunami sirens indicates they are aging and in need of repairs, replacements, and upgrades. Most of the sirens are worn and require more and more frequent maintenance. Some heaters have failed resulting in inoperable sirens.

DEVELOPMENT PLAN & STATUS: The 7 tsunami sirens are located at:

1. Standard Oil Hill
2. Amaknak Fire Station
3. Ballyhoo Road
4. Bobby Storrs Boat Harbor
5. PCR
6. Unalaska Valley
7. Carl E Moses Boat Harbor

For each of the 7 tsunami sirens, American Signal Corporation (ASC) will provide materials, control server and software, server, training, and system commissioning. A local electrical contractor will remove and replace 200 amp electrical service, install rectifier/controller cabinet, new conduit and wiring, and assist ASC technician.

COST & FINANCING DATA: The funding for this project will come from the General Fund. Price quotes have been solicited and received.



Cost Assumptions	
Engineering, Design, Const Admin	10,000
Other Professional Services	15,000
Construction Services	133,140
Machinery & Equipment	43,305
Subtotal	201,445
Contingency (set at 30%)	60,434
TOTAL	261,879
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	261,879

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)		261,879					261,879
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	261,879	-	-	-	-	261,879
Requested Funds:							47

Project Description: The Henry Swanson House Improvement Project includes the rehabilitation, reuse, and recognition of the historical importance of the Henry Swanson House.

Project Need: As required per City Code, the Historic Preservation Commission produced an Inventory of Historic Sites in 2003. This survey of historic properties in our community included the Henry Swanson House. The Alaska Heritage Resource Survey documentation completed as a part of the survey provides a detailed overview of the structure, architecture, and historical relevance. The Unalaska Comprehensive Plan calls for the Preservation Commission to continue to place interpretive markers at significant historic sites within the City limits and to advocate for cost effective preservation, rehabilitation, and adaptive reuse of Unalaska’s historic buildings. This current funding request is to elevate the construction of the house to prevent future mold issues.

Development Plan & Status (Include Permit and Utility Requirements): The DPW Facilities Maintenance Division inspected the building in the fall of 2017 and found the structure solid but in need of much TLC. The metal roof has helped keep the overall structure in fair and salvageable condition. Small inspection holes were cut into the floor, walls, and ceiling to inspect the inner structure and it was found to be in good condition. Tests for 36 different strains of mold were conducted by an independent lab with results showing little to no evidence of mold. DPW will solicit bids from local contractors to raise the structure approximately 30” off the ground, place the building on a solid perimeter foundation, and bring electrical up to code. DPW Facilities Maintenance will repair and paint the interior, inspect/repair electrical wiring, and restore heat via the existing Toyo stove to control humidity. Once the Henry Swanson House is returned to useable condition, a written report with pictures providing the history of the house will be made available to assist Council in making a decision about the future use of the historic home.

Cost & Financing Data:

Cost Assumptions	
Engineering, Design, Const Admin	4,000
Other Professional Services	2,800
Construction Services	85,000
Machinery & Equipment	-
Subtotal	91,800
Contingency (set at 30%)	27,540
TOTAL	119,340
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	119,340

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)		119,340					119,340
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	119,340	-	-	-	-	119,340
Requested Funds:							48

FY20-24 CMMP

Henry Swanson House Improvements | DPW

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020



FY20-24 CMMP

Generator Sets Rebuild | ELECTRIC PRODUCTION

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020

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

Project Need: These Generator Set rebuilds are needed to maintain our equipment and the reliability of our electrical production. The replacement costs are approximately \$7 million for the Wartsila Gensets and \$5 million for the C280 Caterpillars. Maintaining the City’s investment is an important priority. Also, our Certificate of Fitness from Alaska Energy Authority states that we must keep all electrical generating equipment in good running condition.

Development Plan & Status (Include Permit and Utility Requirements): Due to the cost of the engine rebuilds, it has been determined that the cost will be capitalized.

Cost & Financing Data: Costs for the Generator Sets rebuilds can fluctuate greatly according to what is determined by the maintenance inspections. Costs for these rebuilds has been determined by past rebuild costs according to the worst case scenario. A 2% inflation rate has been added each year. Money that is not used for rebuilds by the end of the fiscal year, will be returned to the proprietary fund.



Cost Assumptions	
Engineering, Design, Const Admin	-
Other Professional Services	500,000
Construction Services	-
Machinery & Equipment	6,361,553
Subtotal	6,861,553
Contingency (set at 30%)	2,058,466
TOTAL	8,920,019
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	8,920,019

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund		1,714,056	1,748,338	1,783,305	1,818,970	1,855,350	8,920,019
TOTALS \$	-	1,714,056	1,748,338	1,783,305	1,818,970	1,855,350	8,920,019
Requested Funds:							

FY20-24 CMMP

Flywheel Energy Storage System | ELECTRIC PRODUCTION

Estimated Project & Purchase Timeline
Pre Design: FY 2019
Engineering/Design: FY 2019
Purchase/Construction: FY 2020

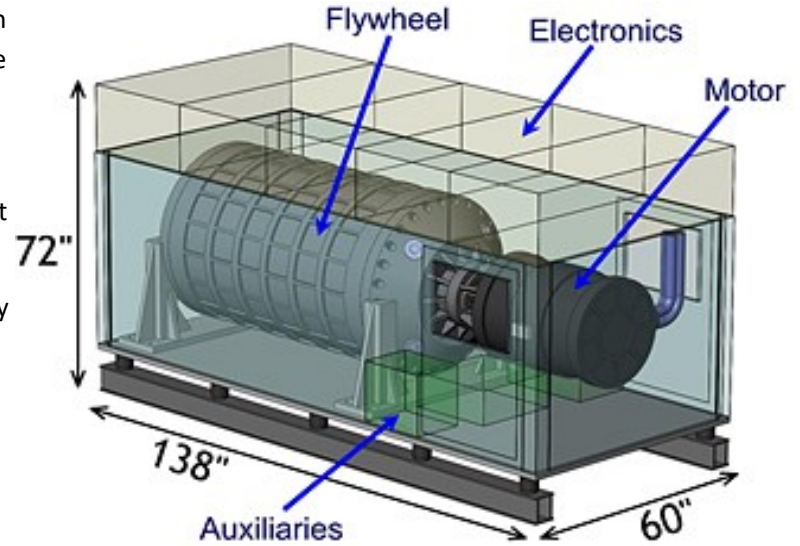
PROJECT DESCRIPTION: This nomination is for the final design, procurement, construction, integration and commissioning of one 1 MW PowerStore PCS (16.5MJ) flywheel system, space for future second flywheel system, and related components.

PROJECT NEED: The electrical loads introduced the City’s electrical grid by equipment such as large ship to shore cranes are outside the intended loading profile. To counter these rapid changes in load, which at times reach levels of 10 to 15% of the total load in seconds, the engines must constantly react to both the rapid increases and decreases of the system load. The engines reaction to these changes decreases efficiency and creates undue mechanical and electrical wear on the equipment and distribution system. In addition generation dispatch is often significantly effected due to the inability of the facilities to run in the most efficient configuration possible. The proposed Flywheel system will arrest the rapid changes in the electrical load.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):

Design will be accomplished in FY2019 and FY2020. Installation of the Flywheel equipment will be in FY2020. Permitting is not expected for this project.

COST & FINANCING DATA: Money for this project will come from the Electrical Proprietary Fund.



Cost Assumptions	
Engineering, Design, Const Admin	78,750
Other Professional Services	100,000
Construction Services	229,500
Machinery & Equipment	1,457,411
Subtotal	1,865,661
Contingency (set at 30%)	559,698
TOTAL	2,425,359
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	2,425,359

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund	78,750	2,346,560					2,425,310
TOTALS \$	78,750	2,346,560	-	-	-	-	2,425,310
Requested Funds:							

FY20-24 CMMP

4th Waste Heat Recovery Unit | ELECTRIC PRODUCTION

Estimated Project & Purchase Timeline
Pre Design: None
Engineering/Design: FY 2020
Purchase/Construction: FY 2020

Project Description: This nomination is for the purchase, installation and commissioning of a 4th ElectraTherm Organic Rankine Cycle heat recovery unit to be installed in the old powerhouse facility.

Project Need: The addition of the 4th unit increases the cooling capacity of the existing power production facility, which adds redundancy to the community’s existing facilities, reduces the amount of fuel required to produce energy, reduces pollution, and decreases the amount of additional energy required to run the existing facilities.

Development Plan & Status (Include Permit and Utility Requirements): To minimize the design we recommend the sole source to Electrical Power Systems (EPS) as the Mechanical and Electrical installer for those portions of this project. EPS/MBIS was the principal designer, mechanical installer, electrical installer, and SCADA integrator for the installation of the original 3 ORC units. As the Engineer of Record, EPS has existing knowledge of the electrical production facility and its subsystems, and they have a proven track record of successful and well-implemented Design Build projects for the Electrical Utility. The design from the first three ORCs will be used for this project. The piping, electrical race ways, and concrete slab was installed for the fourth unit during the construction of the first three units.

Cost & Financing Data: The monies for this project will come from the Electrical proprietary Fund. Cost were determined from quotes from Electratherm and Electrical Power Systems.



Cost Assumptions	
Engineering, Design, Const Admin	-
Other Professional Services	-
Construction Services	\$285,000
Machinery & Equipment	\$177,000
Subtotal	462,000
Contingency (set at 30%)	138,600
TOTAL	600,600
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	600,600

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund		600,600					600,600
TOTALS \$	-	600,600	-	-	-	-	600,600
Requested Funds:							

FY20-24 CMMP

Powerhouse Cooling Water Inlet Cleaning and Extension | ELECTRIC PRODUCTION

Estimated Project & Purchase Timeline
Pre Design: FY 2020
Engineering/Design: FY 2021
Purchase/Construction: FY 2022

Project Description: This project consists of cleaning the Powerhouse seawater cooling line from the intake to the Powerhouse, and extending the intake to deeper water.

Project Need: The seawater cooling line for the Powerhouse needs cleaned out every five years due to marine growth inside the line. Due to the seawater temperatures increasing and congestion from local construction, the cooling water intake needs to be lengthened to a deeper location where the water will be colder. An estimated depth of 20 feet is recommended by the Electrical Masterplan.

Development Plan & Status (Include Permit and Utility Requirements): The existing pipe runs inside a square concrete utilidor that terminates with a concrete gate support structure. The gate was actually a strainer grate that could be raised and lowered from the support structure for maintenance and cleaning. Only the concrete guides for the gate remain of this system. It is suggested that the gate be replaced at the end of a 200 linear foot pipe extension out into Unalaska Bay. The pipe would be 30 inch pipe and terminate at a -20 foot MLLW. The gate would be constructed of 316 stainless steel and the pipe extension would be constructed of SDR 32.5 (.923 inch wall) HDPE pipe to eliminate the need for corrosion maintenance. The extension would be attached to the gate with a 45° elbow to swing the direction of the pipeline to the north, away from the fuel dock and in the shortest direction to deeper water. The terminus would be connected to a steel box, the top of which would have a removable grate. There would be a flanged connection at the 45° elbow and another flange connection 20 feet from the elbow to allow a removable section for cleaning and maintenance. There would be another flange connection 100 feet from the terminus to facilitate handling in construction. To prevent any movement of the extension pipe or suction box, pairs of short wide flange beam anchors would be driven into the bay. The first set just out from the 20' section, the second pair would be to one side of the center connection, the third pair would be 50 feet from the box and the fourth pair would be driven through guide bars welded to the side of the box. These anchor beams would be 10 feet long of 12" 53 lb./ft. WFB that would be driven approximately 6 feet into the gravel substrate. A heavy chain going over the pipe would be shackled to the beam flanges to prevent excessive vertical movement in the event that air would be trapped in the pipeline. Prior to installation the existing intake pipe would be cleaned again by drawing the cleanout pig through the line, pumping the mud and any debris from the sump and scraping the marine growth from the inside of the concrete gate support structure.



Cost Assumptions	
Engineering, Design, Const Admin	40,000
Other Professional Services	10,000
Construction Services	200,000
Machinery & Equipment	67,432
Subtotal	317,432
Contingency (set at 30%)	95,230
TOTAL	412,662
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	412,662

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund			40,000	372,662			412,662
TOTALS \$	-	-	40,000	372,662	-	-	412,662

Requested Funds: 52

FY20-24 CMMP

34.5 kV Submarine Cable Replacement | ELECTRIC DISTRIBUTION

Estimated Project & Purchase Timeline
 Pre Design: **FY 2021**
 Engineering/Design: **FY 2022**
 Purchase/Construction: **FY 2023-2024**

Project Description: The Electric Utility relies on the 34.5 kV subtransmission system to deliver power to major Industrial loads and to the Town Substation using two existing feeders. One feeder crosses Iliukiuk Bay between East Point Road and Bay View Avenue. This feeder is nearing the end of its lifespan and replacement will be required.

Project Need: The submarine cable crossing is understood to be approximately 30 years old and was originally installed by the City line crew. At the East Point Road entrance point, the cable is no longer buried completely and is easily approachable at low tide. Furthermore, large rocks have been moved by waves over the years are now sitting directly on the cable. While undersea cable has a durable outer jacketing and is more protected by its construction than a typical 15 kV cable, the current condition does represent a safety problem and should be corrected as soon as feasible.

Development Plan & Status (Include Permit and Utility Requirements): Once a preliminary design is completed, then the Section 10 permit package can be developed and filed with the Army Corps of Engineers. The project assumes the Corps will determine that the cable project will qualify for a Nationwide permit, which a streamlined version of an individual permit. The Corps will coordinate with federal and state resource agencies during the review process. The agencies will consider project impacts to endangered species, impaired waterbodies, and fish habitats. The Corps usually issue a Nationwide Section 10 permit within three months of receiving a completed application. It is assumed that the new submarine cable will be installed in the same location and with the same points of connection as the existing line. However, the capacity of this line should be updated during the engineering planning phase of this project in order to better serve the current and future loads. Engineering coordination with the express feeder project will be required. Additionally, a cable condition assessment and inspection should occur very soon. The results of this inspection may affect the replacement schedule of the submarine cable.

Cost & Financing Data: The money for this project will come from the Electrical Proprietary Fund.



Cost Assumptions	
Engineering, Design, Const Admin	180,000
Other Professional Services	40,000
Construction Services	1,000,000
Machinery & Equipment	580,000
Subtotal	1,800,000
Contingency (set at 30%)	540,000
TOTAL	2,340,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	2,340,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund				60,000	120,000	2,160,000	2,340,000
TOTALS \$	-	-	-	60,000	120,000	2,160,000	2,340,000

Requested Funds: 53

FY20-24 CMMP

Automatic Meter Read System | ELECTRIC DISTRIBUTION

Estimated Project & Purchase Timeline

Pre Design: FY 2017

Engineering/Design: FY 2019

Purchase/Construction: FY 2020-2021

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 replacing our existing meters to incorporate automatic meter reading capabilities system wide. This project will include the installation of a communications system capable of automatically taking the electrical meter reads at a given time. 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 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

Cost & Financing Data: THE MONEY FOR THIS PROJECT WILL COME FROM THE ELECTRICAL PROPRIETARY FUND.



Cost Assumptions	
Engineering, Design, Const Admin	19,184
Other Professional Services	32,875
Construction Services	30,696
Machinery & Equipment	320,000
Subtotal	402,755
Contingency (set at 30%)	120,827
TOTAL	523,582
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	523,582

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund	119,362	100,000	304,000				523,362
TOTALS \$	119,362	100,000	304,000	-	-	-	523,362
Requested Funds:							

FY20-24 CMMP

General Hill Booster Pump | WATER

Estimated Project & Purchase Timeline

Pre Design: FY 2018

Engineering/Design: FY 2019

Purchase/Construction: FY 2020

Project Description: This project consists of installing a water booster station on General Hill at approximately 100 feet of elevation. It will include underground plumbing, a small building, two pumps with controls, and plumbing to connect a fire engine.

Project Need: This project will increase water service pressure in the upper elevations of the hill. It will greatly reduce the potential for contamination of the water system due to backflow, and decrease the potential for customers to lose water service due to low pressure. Water pressure at the top of General Hill does not currently meet the minimum industry standard of 40 psi or a minimum sustainable pressure of 20 psi. Measured residual pressures range from 0 to 26 psi at the uppermost fire hydrant. This is not simply an inconvenience to the highest General Hill customers, but it is a health and safety issue for all water utility customers. These low water pressures create a high potential for contamination of the water system caused by backflow. This is of special concern during water main breaks and fires.

Development Plan & Status (Include Permit and Utility Requirements): This project will require a consultant for design and engineering to obtain Alaska Department of Environmental Conservation (ADEC) approval. A contractor will be needed for construction. Land purchase will also be required.

Cost & Financing Data: This project will be funded by the Water Proprietary fund. Costs are rough estimates, but staff will refine cost estimates prior to FY18 budget submittal.



Cost Assumptions	
Engineering, Design, Const Admin	45,000
Other Professional Services	25,000
Construction Services	500,000
Machinery & Equipment	250,000
Subtotal	820,000
Contingency (set at 30%)	246,000
TOTAL	1,066,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	1,066,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund	221,600	844,400					1,066,000
TOTALS \$	221,600	844,400	-	-	-	-	1,066,000
Requested Funds:							

FY20-24 CMMP

Pyramid Water Treatment Plant Micro Turbines | WATER

Estimated Project & Purchase Timeline

Pre Design: FY 2018

Engineering/Design: FY 2019

Purchase/Construction: FY 2021

Project Description: This project will install Micro-Turbines in the new Pyramid Water Treatment Plant. Previous studies have shown that turbines located at this site have the potential to greatly reduce the fossil fuel energy demand in this plant, potentially even reducing the cost to operate this new plant to current operating levels.

Project Need: It is intended to reduce or eliminate the cost of the additional energy required to operate the new WTP, helping to reduce the rising cost of producing potable water. Because of the elevation of the Icy Creek Reservoir, the pressure of the water has to be reduced before it can be processed. This is currently achieved by stripping off the energy through a Pressure Reducing Valve or PRV. A PRV regulates the pressure by restricting the flow through a point. This project proposes to use Inline Micro-Turbines to produce electricity and reduce the pressure. The electricity generated would be used to meet electrical and other energy demands of the WTP, potentially saving the utility and its customers money in energy costs each year. The WTP currently uses about 200,000 kW per year in electricity. Micro-Turbines will generate about 345,000 kW per year with the capability to produce 575,00 kW per year if additional water rights are acquired.

Development Plan & Status (Include Permit and Utility Requirements): Planning was done during the design of the new WTP to provide the space needed for the future installation of inline Micro-Turbines. This project will determine the most efficient way to utilize that space. It will effect both how the new WTP operates and how much it costs to operate. This project will be broken into three parts. Phase I will be Pre-design including gathering stream data, permitting, validation of existing data, and 35% design including engineers estimate with O&M costs. Phase II is design and Phase III is the construction piece.

Cost & Financing Data: Payback is 10 years. This is an estimate which can change.



Cost Assumptions	
Engineering, Design, Const Admin	120,000
Other Professional Services	30,000
Construction Services	660,750
Machinery & Equipment	450,000
Subtotal	1,260,750
Contingency (set at 30%)	378,225
TOTAL	1,638,975
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	1,638,975

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund	50,000		1,588,975				1,638,975
TOTALS \$	50,000	-	1,588,975	-	-	-	1,638,975
Requested Funds:							56

FY20-24 CMMP

CT Tank Interior Maintenance & Painting | WATER

Estimated Project & Purchase Timeline

Pre Design: FY 2020
Engineering/Design: FY 2020
Purchase/Construction: FY 2021

Project Description: This project is to paint and perform other maintenance to the inside of the Pyramid CT Tank. The work will be performed in two phases. The coatings on the ceiling are deteriorating at a rate to meet its predicted life span of 20-25 years. This tank can be kept in good reasonable service for many years to come, with the proper maintenance including painting, for a fraction of the cost of a new tank. Adding a new CT Tank may however, be the best option to provide for the ability to maintain this existing CT Tank.

Project Need: Small sections of coatings are beginning to drop into the water in the tank. The floor has problems with pitting that needs to be dealt with immediately. In some locations the pitting is believed to exceed 1/2 of the thickness of the steel plate. If left in its current condition, the tank floor will likely be leaking in 2-3 years. In 5-7 years, large sections of the ceiling coatings will be dropping into the water and could plug the tank discharge holes or break up and travel through the distribution system and into customers' services. Shortly after, structural damage will begin to occur. The Pyramid CT Tank was originally constructed in 1993. The tank has been drained every 3-5 years for cleaning and/or inspection over the past 10 years. It takes from 200-300 man hours over a 7-10 day period to drain, clean and inspect the tank. The tank has never been completely de-watered. Because of the length of time and type of equipment available to do the work, and the configuration of the tank, complete de-watering has not been practical. Historically, water tanks in this area have had to have the exteriors re-coated every 15-25 years. The CT Tank roof was painted with a finish coat in 2008 after a failed attempt to replace the wind damaged foam insulation in 2000. Anodes were added in 2004 to help slow the rate of corrosion to the inside of the tank. Total cost for maintenance has averaged about \$25,000.00-\$30,000.00 per year. Building a second CT Tank was the designed and intended path to take when the original CT Tank was built. It provides the redundancy required in the treatment process to maintain Filtration Avoidance status. It also directly addresses the operational function issues associated with maintaining each tank.

Development Plan & Status (Include Permit and Utility Requirements):

Cost & Financing Data:



Cost Assumptions	
Engineering, Design, Const Admin	75,000
Other Professional Services	-
Construction Services	735,000
Machinery & Equipment	-
Subtotal	810,000
Contingency (set at 30%)	243,000
TOTAL	1,053,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	1,053,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund		100,000	953,000				1,053,000
TOTALS \$		100,000	953,000	-	-	-	1,053,000
Requested Funds:							57

FY20-24 CMMP

Pyramid Water Storage Tank | WATER

Estimated Project & Purchase Timeline

Pre Design: FY 2022

Engineering/Design: FY 2023

Purchase/Construction: FY 2024

Project Description: This project will construct a second 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: reduces service interruption, boil water notices, and risk of system contamination during maintenance; allows routine maintenance to be done on the interior or exterior of either tank during any season, prolonging the life of these tanks; expands 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; improves the flow characteristics of the new Pyramid Water Treatment Plant; plant operators will be able to allow the tanks to absorb the high and low flows, maintaining a more stabilized treatment process and allowing the new Ultra Violate treatment process to operate more efficiently.

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

Cost & Financing Data:



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 CT 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.

Cost Assumptions	
Engineering, Design, Const Admin	647,000
Other Professional Services	-
Construction Services	6,379,879
Machinery & Equipment	-
Subtotal	7,026,879
Contingency (set at 30%)	2,108,064
TOTAL	9,134,943
Less Other Funding Sources (Grants, etc.)	8,509,943
Total Funding Request \$	625,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant					603,750	7,906,193	8,509,943
Proprietary Fund	625,000						625,000
TOTALS \$	625,000	-	-	-	603,750	7,906,193	9,134,943
Requested Funds:							58

FY20-24 CMMP

Re-Insulation of Baler Building | SOLID WASTE

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2021

PROJECT DESCRIPTION: This project will be conducted at the Landfill Baler Building, built in 1998. It will replace approximately 75% of the wall insulation, approximately 10% of the ceiling insulation, and install PVC Liner Panels over all of the building’s insulation to protect the insulation from birds. This project is intended to replace damaged insulation and defend against future damage. This project will also find a solution and pay for the installation of devices that will deter the birds from entering the Baler Building.

PROJECT PURPOSE AND NEED: Our local bird population has torn out a great amount of the insulation in the walls and ceiling of the Landfill Baler Building. Attempts to persuade the birds to go elsewhere have been futile. In order to conserve fuel and reduce heating costs, it is necessary to replace the damaged insulation, and to cover the insulation with PVC panels to protect the City’s investment from the flying nuisances. The corrugated PVC Panels will be tightly fitted and slick so birds cannot land or perch on it. This project is related to the stack replacement for boiler system.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): This project was put on hold until a solution for our bird problem could be developed. However no solution has been found. Staff is still researching a way to deter the birds from entering the Baler Building.

Cost & Financing Data: Money for this project will come from the Solid waste Proprietary Fund.



Cost Assumptions	
Engineering, Design, Const Admin	60,000
Other Professional Services	40,000
Construction Services	300,000
Machinery & Equipment	275,000
Subtotal	675,000
Contingency (set at 30%)	202,500
TOTAL	877,500
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	877,500

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund		60,000	817,500				877,500
TOTALS \$	-	60,000	817,500	-	-	-	877,500
Requested Funds:							

FY20-24 CMMP

Solid Waste Scale Upgrade | SOLID WASTE

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020



Project Description: This project consists of replacing the outdated scale components to the Solid Waste State Certified scale.

Project Need: The Landfill uses a state certified vehicle scale to determine the amount of waste entering the Landfill. This scale also determines the tonnage cost to charge the customer. When the scale is inoperable, Landfill Personnel must estimate the tonnage of waste entering the Landfill. This is a very inefficient way to operate. The Solid Waste Scale was installed in 1997. The scale platform is still operational but the other scale components, such as the load bearing cells and control mechanisms are obsolete and parts cannot be obtained when repairs are needed. Upgrading the scale components will also dictate that a recalibration and certification will need to be completed, which is included in the costs.

Development Plan & Status (Include Permit and Utility Requirements): Recertification of the scale will be needed. This cost is included.

Cost & Financing Data: The money for this project will come from the Solid Waste Proprietary Fund.

Cost Assumptions	
Engineering, Design, Const Admin	-
Other Professional Services	10,000
Construction Services	10,000
Machinery & Equipment	30,000
Subtotal	50,000
Contingency (set at 30%)	15,000
TOTAL	65,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	65,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests						
		FY20	FY21	FY22	FY23	FY24	Total	
General Fund (DEPT)							-	
1% Sales Tax							-	
Grant							-	
Proprietary Fund		65,000					65,000	
TOTALS \$	-	65,000	-	-	-	-	65,000	
Requested Funds:								60

FY20-24 CMMP

Oil Separator and Lift Station Replacement | SOLID WASTE

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2021

Project Description: This project consists of replacing and relocating the oil separator in the underground vault in the Baler Building, upgrading lift station 10.5, replacing associated piping, and upgrading electrical wiring.

Project Need – Oil Separator: When the Baler Building was constructed in 1997, it included an underground concrete vault to collect water and other liquids. The vault serves as a sump and houses an oil separator. Over the years, the oil separator has become worn and has now failed. It's underground location makes it exceptionally difficult and unsafe to service and maintain. Drain lines to the sump and oil separator require daily cleaning while the discharge line has failed necessitating a temporary sump pump with bypass hose to empty the sump on a daily basis. The oil separator has stopped functioning altogether allowing oil (petroleum) to enter the wastewater stream going to the Waste Water Treatment Plant. Petroleum at the WWTP disrupts the chemical and biological processes necessary to properly handle sewage.

Project Need – Lift Station and Check Valve: All catch basins and drainage piping in the Baler building, including the underground sump with oil separator, drain into Lift Station 10.5 located outside of the Baler Building near the Leachate Tank (big white tank at Landfill). Lift Station 10.5 pushes all sewage and leachate from the Landfill to the Waste Water Treatment Plant via a 4" HDPE force main. The lift station pumps are aging and worn requiring replacement. Controls and wiring for lift station 10.5 are exposed to the weather and need an enclosure placed over them. The existing check valve in the 8" HDPE pipe connecting the Baler floor drain to the lift station has failed and needs to be replaced. High rain events overwhelm the lift station and water backs up past the check valve causing flooding in the Baler. Scope of work includes relocating the backflow preventer vault out of the roadway, replacement of the check valve, installation of a clean-out, concrete pad, and bollards for protection from snow plows.

Development Plan & Status (Include Permit and Utility Requirements): These needs were identified several months ago and Landfill staff utilized time consuming work-arounds to keep the plant operational while repairs were sought out. In reviewing all the related issues of pumps, drains, wiring, and oil separator, it was deemed serious enough to seek a broader solution instead of individual temporary fixes.

Cost & Financing Data: The money for this project will come from the Solid Waste Proprietary Fund.



Cost Assumptions

Engineering, Design, Const Admin	100,000
Other Professional Services	-
Construction Services	647,000
Machinery & Equipment	-
Subtotal	747,000
Contingency (set at 30%)	224,100
TOTAL	971,100
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	971,100

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund			971,100				971,100
TOTALS \$	-	-	971,100	-	-	-	971,100
Requested Funds:							61

FY20-24 CMMP

Composting | SOLID WASTE

Estimated Project & Purchase Timeline

Pre Design: FY 2019

Engineering/Design: FY 2019

Purchase/Construction: FY 2020



Project Description: This is a multi year project consisting of Feasibility, design, and construction, of a biological solids composting system at the Unalaska solid waste facility. The compost material involved includes wastewater sludge, food and fish waste, cardboard, and wood.

PROJECT NEED: Currently, biological solids and compostable material make up approximately 40% of the Unalaska Solid Waste intake. These bio solids consist of wastewater sludge, fish processor fish waste and food waste. Other compostable material consists of cardboard, paper, and wood. This waste substantially decreases the useful life of the Landfill cells and increases the organic load into the Leachate stream. Since the influx of wastewater sludge into the landfill, the organic load to the leachate stream has increased to 720 pounds per day compared to 126 pounds per day prior to the influx. This puts additional loading on the leachate system and has an ill effect on the wastewater plant process, which must use more chemicals and electricity to process it. All of this waste can be composted into usable class A soil. This soil can be used for cover material at the landfill or be sold to the public.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):

Feasibility: An internal feasibility study has been completed by Deputy Director of Public Utilities. An external feasibility is scheduled for July 1, 2017 (FY2018). **Design:** Design is scheduled to begin on July 1, 2018 (FY2019). **Construction:** Construction will begin July 1, 2019 (FY2020). **Permitting:** Classifying the composted soil as a class A soil is scheduled to begin as soon as the compost units are started up.

COST & FINANCING DATA: The cost estimates for this project are derived from Kodiak’s composting project and estimates are very rough. Funds for the Feasibility study and design will come from the Proprietary Fund. The construction is depicted as coming from the General Fund at this time. If the Solid Waste Proprietary Fund has the monetary reserve to pay for the construction in the future, then they will.

Cost Assumptions	
Engineering, Design, Const Admin	105,000
Other Professional Services	50,000
Construction Services	100,000
Machinery & Equipment	300,000
Subtotal	555,000
Contingency (set at 30%)	166,500
TOTAL	721,500
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	721,500

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund	105,000	616,500					721,500
TOTALS \$	105,000	616,500	-	-	-	-	721,500
Requested Funds:							

FY20-24 CMMP

Entrance Channel Dredging | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2019

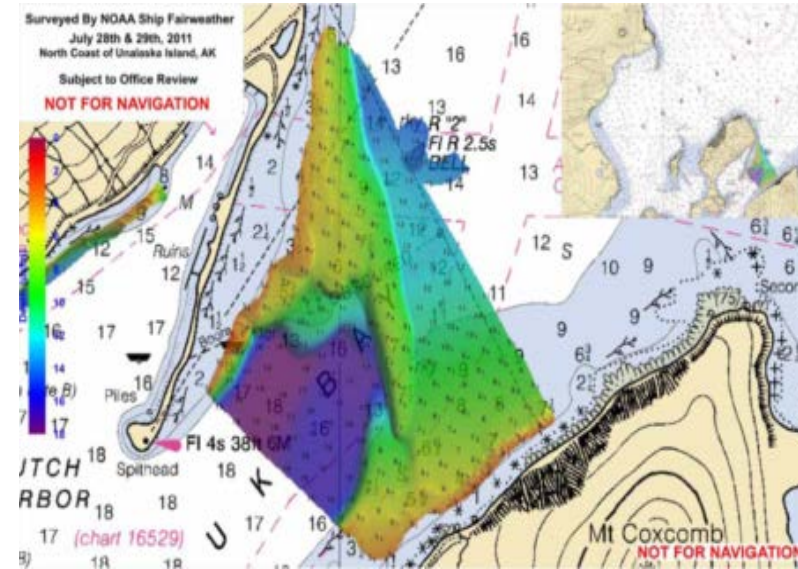
Engineering/Design: FY 2020

Purchase/Construction: FY 2022

Project Description: This project is a General Fund project. It will remove material from the channel bar that crosses the entrance of Iliuliuk Bay before vessels can enter Dutch Harbor. The dredging will increase the depth of water to accommodate the draft of large vessels transiting the channel and utilizing the Unalaska Marine Center and facilities inside of Dutch Harbor. See attachment for general area of dredge location. The City will work with the Corps of Engineers to help fund, design, construct, and maintain this project. The first step in the process is conducting the biological assessments, understand the impact of dredging to beachfronts inside of the harbor, and working on application with the Corps of Engineers to partner for the dredging. This dredging project will allow deeper draft vessels to enter into Dutch Harbor including tankers, container ships and break-bulk vessels. This project will also reduce delayed arrival and departure of current vessels entering into to Dutch Harbor due to storm surge and swell in the channel. The current estimate to be removed is 23,400 CY. We are moving all unencumbered proprietary funds back to Ports to use for more pressing projects.

Project Need: Due to a bar that crosses the entrance channel vessels entering the port are limited by their draft rather than their need for services the community can provide. Numerous vessels passing the community cannot enter our port. Depending upon sea conditions the depth under keel for vessels currently utilizing the port can be as little as one meter according to the Alaska Marine Pilots. In storm conditions especially any northerly wind the sea height can make this situation worse by causing vessels to pitch resulting in contact with the sea floor where the bar is located. This represents both a safety concern as well as an economic constraint upon the community. Dredging the entrance channel to a sufficient depth and width would alleviate this problem.

Project Status: The Feasibility Study is complete and the milestone of presenting the study to Headquarters reached. USACE HQ will be tracking our feasibility finish [intensely]! As the District is poised to complete actions by March/April - - - District is definitely geared/tuned to the signed Chief's Report date. Design phase, and Construction are the next phases of the project.



Cost Assumptions

Engineering, Design, Const Admin	1,500,000
Other Professional Services	1,000,000
Construction Services	2,500,000
Machinery & Equipment	
Subtotal	5,000,000
Contingency (set at 30%)	1,500,000
TOTAL	6,500,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	6,500,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)	1,500,000	1,000,000		4,000,000			6,500,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	1,500,000	1,000,000	-	4,000,000	-	-	6,500,000
Requested Funds:							

FY20-24 CMMP

LCD and UMC Dredging | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2019

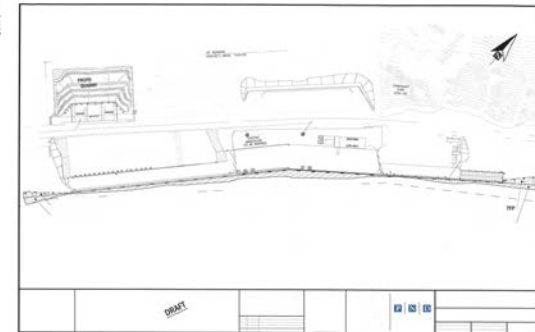
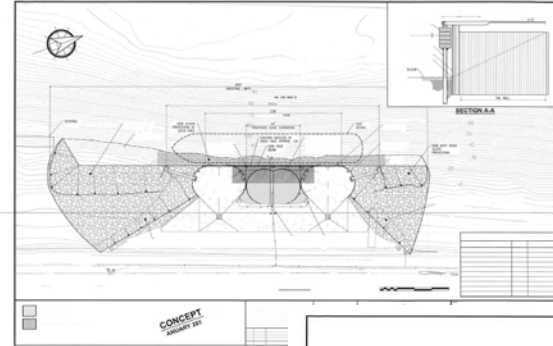
Engineering/Design: FY 2023

Purchase/Construction: FY 2023

Project Description: This project includes the engineering, permitting, and dredging at the faces of the Light Cargo Dock and the Unalaska Marine Center positions 1-7. This project is proposed to compliment other pending capital projects in the Port. With the dredging of the entrance channel larger vessels will be able to enter into Dutch Harbor. The depths at the Unalaska Marine Center vary from -32 ft. and -45 ft. at MLLW. Dredging at the face of the Unalaska Marine Center would create a constant -45ft from Positions 1-7. This will accommodate deeper draft vessels throughout the facility. The existing sheet pile is driven to approximately -58 ft. and dredging to -45ft will not undermine the existing sheet pile. This project is primarily to accommodate large class vessels. Many of the vessels currently calling the Port must adjust ballast to cross the entrance channel and dock inside Dutch Harbor. We are proposing that in concert with the Dredging at the UMC we also dredge in front of the LCD. The LCD is schedule to handle some of the regular customers using the Unalaska Marine Center. These customers will be displaced during construction of Positions 3 and 4. Dredging in front of the Light Cargo Dock will also make this dock more accessible for current customers. Vessels using the Light Cargo Dock that draws more than 22ft. must place another vessel between the dock face and their vessel in order to get enough water under the keel.

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

Project Status: This dredging project is in support of both the UMC position 3 and 4 Replacement project and the dredging of the entrance channel. The estimates for dredging of the Light Cargo Dock include 6000 CY of dredging and 3100 CY of shot rock slope protection. The dredging material will not be removed; however, it will be relocated on the sea floor. Dredging at UMC estimated to relocate 6000 CY of dredging material and will require approximately 1200 CY of shot rock slope protection.



Cost Assumptions	
Engineering, Design, Const Admin	109,650
Other Professional Services	-
Construction Services	1,932,000
Machinery & Equipment	-
Subtotal	2,041,650
Contingency (set at 30%)	612,495
TOTAL	2,654,145
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	2,654,145

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund	109,650				2,544,495		2,654,145
TOTALS \$	109,650	-	-	-	2,544,495	-	2,654,145
Requested Funds:							

FY20-24 CMMP

Bobby Storrs A & B Float Realignment & Replacement | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2019

Engineering/Design: FY 2020

Purchase/Construction: FY 2021

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. In FY17 we are reducing funding set aside for this project to make them available for other more urgent Ports projects.

PROJECT NEED: 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. It will add a significant number of slips for vessels 60' and under. This is an extension of the Robert Storrs Float Replacement Project. C Float is was completed in FY16. As the Float Replacement Project for Robert Storrs is being constructed in phases it was logical to separate the phases into separate project tracking purposes.

FUNDING: The current estimates place this project at approximately 9.5 million dollars, based on engineers estimates for in kind replacement. We are eligible to apply for a 50% grant through the Alaska Department of Transportation and Public Facilities. 50% of the funding for this is estimated to come out of the Port Net Assets.



Existing Condition (left)
Side Tie: 643 feet
Slips: 6 - 42 foot & 6 - 60 foot



Proposed Concept (right)
Side Tie: 218 feet
Slips: 22—26 foot, 13 - 32 foot, & 20 42 foot

Cost Assumptions	
Engineering, Design, Const Admin	650,000
Other Professional Services	-
Construction Services	9,980,000
Machinery & Equipment	-
Subtotal	10,630,000
Contingency (set at 30%)	3,189,000
TOTAL	13,819,000
Less Other Funding Sources (Grants, etc.)	3,405,000
Total Funding Request \$	10,414,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant			3,405,000				3,405,000
Proprietary Fund	50,000	600,000	6,575,000				7,225,000
TOTALS \$	50,000	600,000	9,980,000	-	-	-	10,630,000
Requested Funds:							

Project Description: This project will design the Unalaska Marine Center Cruise ship terminal. This Terminal will provide an open sheet pile design dock with mooring dolphins to the South of Unalaska Marine Center Position 7.

Project Need: Cruise ship activity is on the rise in Unalaska and is proving to be a benefit to local commerce. The cruise ships do not have a place to reserve with certainty as the Unalaska Marine Center is designated for industrial cargo and fishing operations. We have been fortunate to be able to accommodate most of the cruise ship activity, but the passenger count and number of vessel calls is on the rise.

With this in mind, a cruise ship terminal would allow for dedicated cruise ship berthing. It would eliminate passengers walking through and around cargo operations. During the off season for cruise ships this facility could be used for fishing vessel offloads. This would allow additional revenue opportunity and still bolster commerce through committed berthing for the cruise ship industry.

Development Plan & Status (Include Permit and Utility Requirements):

Cost & Financing Data: ROM for geotechnical is about \$300 and ROM for design is \$600

FY20-24 CMMP

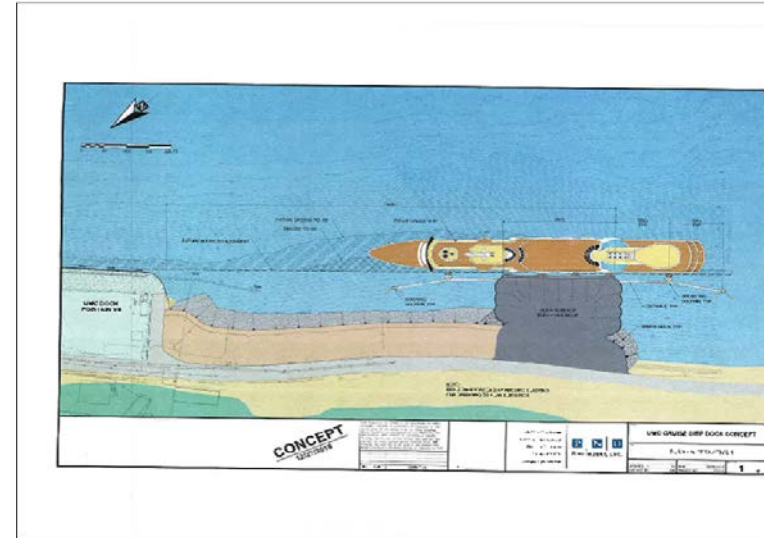
UMC Cruise Ship Terminal Design | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2021

Purchase/Construction: FY 2021



Cost Assumptions		
Engineering, Design, Const Admin		600,000
Other Professional Services		-
Construction Services		300,000
Machinery & Equipment		-
	Subtotal	900,000
Contingency (set at 30%)		270,000
	TOTAL	1,170,000
Less Other Funding Sources (Grants, etc.)		-
	Total Funding Request \$	1,170,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests						Total
		FY20	FY21	FY22	FY23	FY24		
General Fund (DEPT)							-	
1% Sales Tax							-	
Grant							-	
Proprietary Fund		390,000	780,000				1,170,000	
TOTALS \$	-	390,000	780,000	-	-	-	1,170,000	
Requested Funds:								

FY20-24 CMMP

Emergency Mooring Buoy Maintenance | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020

Project Description: This is maintenance required to ensure the integrity of the mooring buoy. This project will inspect the tri-plate and anchor chain connecting to the 35,000 lb anchors. It will inspect the anchor chain at the mudline, remove marine growth from the buoy, and inspect the buoy for structural integrity. It will also confirm GPS Coordinates for anchor locations.

Project Need: The structural integrity of the buoy system is critical to be able to provide this as an emergency asset. Materials can degrade over time and it is important that we keep this type of maintenance on a 4-5 year rotation in order to identify weakness or replacement needs.

Development Plan & Status (Include Permit and Utility Requirements): This buoy system is located in State waters and permitted by the Department of Natural Resources. A copy maintenance records and replacement records will be provided to DNR.

Cost Assumptions: A quote for a flat fee labor service for \$25,000 has come in from Resolve/Magone Marine, with an additional quote from LFS Dutch for \$10,365 for materials. The contingency on this project is expected to cover additional materials if needed.



Cost Assumptions	
Engineering, Design, Const Admin	-
Other Professional Services	25,000
Construction Services	13,462
Machinery & Equipment	-
Subtotal	38,462
Contingency (set at 30%)	11,538
TOTAL	50,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	50,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund		50,000					50,000
TOTALS \$	-	50,000	-	-	-	-	50,000
Requested Funds:							

Project Description: Rescue Vessel Engine Upgrade

Project Need: The Tide Breaker runs on two Yamaha F250 . Both of these engines are original to the vessel. The Engines have had on going issues with water and seals that can no longer be replaced. We have sent out one of the engines for a complete rebuild. This puts the vessel out of service. Yamaha is phasing out the F250 model that is on the Tide Breaker. We would purchase two Yahama LF300's and maintain the F250 as back up for the Tide Breaker so that engine maintenance does not take the vessel out of commission. The LF300 could eventually serve as back up engines for a new response vessel. The costs includes shipping.

Development Plan & Status (Include Permit and Utility Requirements):

Cost & Financing Data: Anticipated cost is \$50,500 with an additional mandatory 30% contingency totaling \$65,650.

FY20-24 CMMP

Rescue Vessel Engine Upgrade | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020



Cost Assumptions	
Engineering, Design, Const Admin	-
Other Professional Services	-
Construction Services	-
Machinery & Equipment	50,500
Subtotal	50,500
Contingency (set at 30%)	15,150
TOTAL	65,650
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	65,650

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund		65,650					65,650
TOTALS \$	-	65,650	-	-	-	-	65,650
Requested Funds:							

Project Description: Port Rescue Boat Replacement

Project Need: The Tide Breaker is the City rescue response vessel that was purchased in 2005. This paid for in part with Homeland Security Funds. As with all vehicles there is a useful life. This replacement plan will enable us to replace the Tide Breaker after 20 years of service. The maintenance schedule is being met and the vessel is currently in good condition. However, to maintain maximum capability, and provide appropriate support for emergency responses, search and rescue, marine security functions it is recommended that we begin planning for a replacement vessel. The systems on the vessel are aging and the time and money required to maintain and fix are increasing. The time out the water reduces our ability to respond when required.

Development Plan & Status (Include Permit and Utility Requirements):

No permits required

Cost & Financing Data:

The cost below is an estimate and we will search for grant opportunities to offset Port Fund expenses.

FY20-24 CMMP

Port Rescue Boat Replacement | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2023

Engineering/Design: FY 2023

Purchase/Construction: FY 2024



Cost Assumptions	
Engineering, Design, Const Admin	50,000
Other Professional Services	-
Construction Services	350,000
Machinery & Equipment	-
Subtotal	400,000
Contingency (set at 30%)	120,000
TOTAL	520,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	520,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund					70,000	450,000	520,000
TOTALS \$	-	-	-	-	70,000	450,000	520,000
Requested Funds:							

FY20-24 CMMP

Restroom Unalaska Marine Center | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2022

Engineering/Design: FY 2023

Purchase/Construction: FY 2023

Project Description: This will purchase and install a restroom for the Unalaska Marine Center. Water and Sewer have been stubbed in at UMC for the purpose of installation of public restrooms for dock workers and passengers. By Unalaska Code requires us to plumb into City services if available. These services are available at UMC

Project Need: For years dock workers have used portable toilets and these outhouses require service from the Waste Water Treatment Staff. This will provide a minimum of four toilets and keep us compliant with City Code and provide reasonable facilities and better working conditions for the employees.

Development Plan & Status (Include Permit and Utility Requirements): This is a that will be based off of a preexisting design and the restroom will tie into a pre-poured foundation connect into existing utility services. The current cost assumption is from Public Works, at approximately \$700 per square foot. This would be a from-scratch creation, a worst case scenario for funding. Ports is sourcing pre-designed and built options to lower the cost.



Cost Assumptions	
Engineering, Design, Const Admin	50,000
Other Professional Services	25,000
Construction Services	332,815
Machinery & Equipment	-
Subtotal	407,815
Contingency (set at 30%)	122,345
TOTAL	530,160
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	530,160

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund			50,000		480,160		530,160
TOTALS \$	-	-	50,000	-	480,160	-	530,160
Requested Funds:							

Project Description: Replace steel roof and plywood sheathing.

Project Need: The roofing is nearing the end of its useful life. Sheathing is in bad condition because improper moisture control in the attic promoted mold growth. Rust is beginning to form in areas around the metal fasteners making roof replacement in the next few years important before failure has reached the point of allowing enough moisture into the structure to damage other components within the structure. 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. 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.

Maintenance history includes: original construction 1988, residing and painting 1998, floor coverings 1999, exterior painting 2007, new floor covering and interior renovations 2012, new boiler room 2012. Annual maintenance costs are \$16,000.

Development Plan & Status (Include Permit and Utility Requirements): Concept stage. FY20 funding will provide for an architectural assessment of the steel roofing, underlying sheathing, truss system, insulation, attic fire walls, fire dampers, and exhaust vents.

Cost & Financing Data: No formal cost estimate has been developed.

FY20-24 CMMP

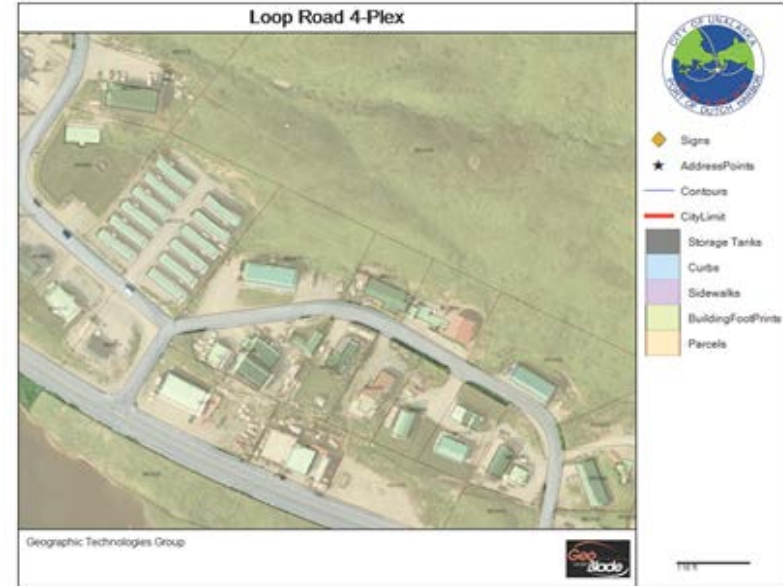
4-Plex Roof Replacement | HOUSING

Estimated Project & Purchase Timeline

Pre Design: FY 2021

Engineering/Design: FY 2022

Purchase/Construction: FY 2023



Cost Assumptions	
Engineering, Design, Const Admin	45,000
Other Professional Services	10,000
Construction Services	330,000
Machinery & Equipment	-
Subtotal	385,000
Contingency (set at 30%)	115,500
TOTAL	500,500
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	500,500

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)			10,000	45,000	445,500		500,500
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	-	-	10,000	45,000	445,500	-	500,500
Requested Funds:							

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Planning Director
Through: Thomas Thomas, City Manager
Date: April 9, 2019
Re: FY20 Community Support Grant & Capital Grant Program

SUMMARY: During the FY20 grant application cycle, the City of Unalaska received twelve (12) Community Support application submissions and zero (0) Capital Request application submissions. All applications have been reviewed by Staff and now pass to City Council for review. Staff does not provide recommendations, as the ultimate choice on how to fund the application requests rests upon the City Council. However, to aid in the decision making process and to better communicate the financial impact on the FY20 budget, staff has included in the council packet a summary review sheet for each applicant and a summary of grant requests for the last five years. Applications were provided to Council separately.

PREVIOUS COUNCIL ACTION: Each year from FY06 through FY17 Council established a special committee that was charged with reviewing and scoring the applications using the Council-approved evaluation tool; however, on December 27, 2016 Council passed Resolution 2016-78 eliminating the Grant Review Committee, allowing Staff to do a preliminary review of all applications and then pass the applications to Council along with a review and other informational documents. Grant applicants are now required to appear in person before Council to give a brief overview of their request and answer Council questions.

BACKGROUND: The City of Unalaska received twelve (12) Community Support Grant Requests, and zero (0) capital requests. Typically a capital request is a onetime request for a physical project. The request made by the Russian Orthodox Sacred Sites of Alaska could be considered a capital request though this is the second year money is being requested for physical improvements. All submissions have been reviewed and summarized by staff. All requests were completed and submitted in a timely manner. All application requests were included in the March 26 Council Packet.

DISCUSSION: Council sets the annual funding level for this program with their budget goals in February. Based on 3.4642% of the average revenue for the General Fund for the five most recently completed fiscal years plus the Bed Tax amount from the most recently completed fiscal year, to be distributed would be **\$1,219,389**. Although the target has remained at the 3.4642%, the actual granting rate over the past 10 years ranges from 3.03% to 3.91%.

The FY20 Community Support request totals \$1,935,595 (6.3523%). Requesting agencies include: Aleutian Arts Council, APIA, Bering Sea Giving, Unalaska Visitors Bureau, Iliuliuk Family Services, Museum of the Aleutians, Qawalngin Tribe Culture Camp, Russian Orthodox Sacred Sites in Alaska, Unalaska Community Broadcasting, Unalaska Senior Citizens, UAF Alaska Sea Grant and USAFV.

This total is \$716,206 more than the funding goal of \$1,219,389. The percentage of funding almost doubles the usual funding range that had been set over the past 10 years.

Last year in FY19 the combined total for the Community Support requests was \$1,273,752 and was \$76,499 more than the funding goal of \$1,197,253. The City Council decided to fund all the grants even though the sum exceeded the funding cap. Tables displaying the Community Support Grant funding history in actual dollar amounts, with current year requests, are included in your packet.

ALTERNATIVES: Council may choose to fully fund the requests as submitted or make reductions as it decides necessary. Staff has created some financial scenarios about the requests including past funding awards, average amount of requests by type and some average costs put forth in applications. There are also some facts about various applicants which the City Council might want to be aware of as it considers funding options.

- In FY19 City Council funded 11 organizations a total of \$1,197,253
- If the same organizations were seeking an additional 5% increase in FY20 from the prior year the request would be \$1,257,115,65
- An across the board award of 62% of each application would reduce the applications by \$716,206 (38%) and keep the awards within the set cap of 3.4642% or \$1,219,389
- FY20 requests of \$1,935,595 is \$738,342 more than last year's requests
- FY20 requests are \$716,206 above the FY20 cap of \$1,219,389
- One (1) new applicant, Bering Sea Giving, is the largest request seeking \$391,784
- The Russian Orthodox Church application seeking \$150,000 is for a roofing project and representatives informed City Council this is the second in a series of multi-year requests to support church capital improvement projects
- Salaries in the FY20 requests total \$961,236 (49.66%) of the total request
- Bering Sea Giving is a registered non-profit with the State of Alaska, however has not yet received its IRS 501(c)4 designation as a federally recognized non-profit organization; their application is pending

FINANCIAL IMPLICATIONS: Financial implications depend on the amount Council chooses to fund the grant requests. To aid in decision making, the fully requested amounts for the Community Support Grant and the Non-Profit Capital Grant were incorporated into the draft budget presented March 25, 2019.

LEGAL: N/A

STAFF RECOMMENDATION: Staff is providing the attached documents and reports for informational purposes.

PROPOSED MOTION: None required.

CITY MANAGER COMMENTS: The goal is for the information included here to assist City Council in making their granting decisions.

ATTACHMENTS:

- Community Support Grant Application Review Summary Sheet
- Community Grant Requests and Awards – Last Five Years

FY20 COMMUNITY GRANT REQUESTS & AWARDS - LAST FIVE YEARS

AGENCY NAME	FY15 REQ	FY15 AWARD	FY16 REQ	FY16 AWARD	FY17 REQ	FY17 AWARD	FY18 REQ	FY18 Award	FY19 REQ	FY19 Award	FY20 REQ
*APIA	\$ 106,566	\$ 106,566	\$ 148,932	\$ 148,932	\$ 122,825	\$ 122,825	\$ 124,932	\$ 124,932	\$ 120,500	\$ 120,500	\$ 205,350
Bering Sea Giving											\$ 391,784
Iliuliuk Family Services - Behavioral Health	\$ 160,000	\$ 160,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 180,000	\$ 180,000	
*Iliuliuk Family Health Services											\$ 180,000
*Museum of the Aleutians	\$ 291,724	\$ 291,724	\$ 294,106	\$ 294,106	\$ 294,106	\$ 294,106	\$ 294,196	\$ 294,196	\$ 308,146	\$ 308,146	\$ 328,146
*Unalaska Community Broadcasting	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000	\$ 96,600	\$ 96,600	\$ 96,600	\$ 96,600	\$ 96,600	\$ 96,600	\$ 115,350
*Unalaska Senior Citizens	\$ 49,800	\$ 49,800	\$ 49,800	\$ 49,800	\$ 49,800	\$ 49,800	\$ 49,800	\$ 49,800	\$ 55,000	\$ 55,000	\$ 65,000
UPDHCVB	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 190,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 200,000	\$ 200,000	\$ 200,000
*USAFV	\$ 203,611	\$ 203,611	\$ 216,516	\$ 216,516	\$ 216,516	\$ 216,516	\$ 229,506	\$ 229,506	\$ 229,506	\$ 229,506	\$ 252,457
Aleutian Arts Council	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Q-Culture Camp	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
UDA					\$ 13,024	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -
*ROSSIA (Capital Request)									\$ 50,000	\$ 50,000	\$ 150,000
UAF - Alaska Sea Grant											\$ 13,508
TOTALS	\$ 1,112,701	\$ 1,112,701	\$ 1,180,354	\$ 1,180,354	\$ 1,186,871	\$ 1,158,847	\$ 1,178,034	\$ 1,178,034	\$ 1,273,752	\$ 1,273,752	\$ 1,935,595

*Requesting more than last year

*Requesting less than last year

*IFHS is not focusing on Behavioral Health in FY20

CURRENT YEAR COMMUNITY SUPPORT GRANT AND NON-PROFIT CAPITAL REQUESTS

	Community Support	Grant Rate %	
APIA	\$ 205,350		
BSG	\$ 391,784		
IFHS	\$ 180,000		
MOTA	\$ 328,146		
UCB	\$ 115,350		
USC	\$ 65,000		
UPDHCVB	\$ 200,000		
USAFV	\$ 252,457		
AAC	\$ 10,000		
Q-Tribe	\$ 24,000		
UAF	\$ 13,508		
ROSSIA	\$ 150,000		
Total	\$ 1,935,595		6.3523%

**FY20 Funding Target	\$ 1,219,389	3.4642%	Calculated per corrected formula
Total FY20 Requests	\$ 1,935,595	6.3523%	
Difference	\$ (716,206)	2.8881%	

**The Funding Target is based on 3.4642% of the average revenue for the General Fund for the last five full fiscal years plus the last full year of Bed Tax revenue

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Aleutian Pribilof Islands Association (APIA)

APIA is requesting \$84,850 (70.41%) more than in FY19 to build up the behavioral health program in Unalaska. There will be an increase in Personnel to fulfill behavioral health needs for the entire community, an increase in Program Costs/Supplies to support community outreach events, and an increase in travel to keep staff trained and have guest speakers available for the community. This award will support 1.75 direct behavioral health staff including Master's level providers and Behavioral Health Aide.

FY19 Award	Amounts	FY20 Request	Amounts
Post-Doctoral Clinical Psychology Intern (.60FTE)	\$ 45,000.00	Post-Doctoral Clinical Psychology Resident (.50 FTE)	\$ 38,000.00
Behavioral Health Clinician (.30 FTE)	\$ 24,978.00	Behavioral Health Clinician (.75 FTE)	\$ 63,750.00
Office Coordinator (.30 FTE)	\$ 12,122.00		
		Behavioral Health Aide (.50 FTE)	\$ 26,000.00
Benefits: Post-Doctoral Clinical Psychology Resident (.60 FTE)	\$ 17,100.00	Benefits: Post-Doctoral Clinical Psychology Resident (.50 FTE)	\$ 15,200.00
Benefits: Behavioral Health Clinician (.30 FTE)	\$ 9,492.00	Benefits: Behavioral Health Clinician (.75 FTE)	\$ 25,500.00
		Benefits: Behavioral Health Aide (.50 FTE)	\$ 10,400.00
Benefits: Office Coordinator (.30 FTE)	\$ 4,849.00		
Program - Community Outreach	\$ 250.00		
Program - Supplies	\$ 1,459.00	Program - Supplies	\$ 3,000.00
Commodities-Food	\$ 2,500.00	Commodities-Food	\$ 4,000.00
Travel - Staff	\$ 500.00	Travel - Staff	\$ 8,000.00
		Travel - Other	\$ 8,000.00
Training - Staff	\$ 1,500.00	Training - Staff	\$ 3,000.00
Other/ Misc.	\$ 250.00	Other/ Misc.	\$ 500.00
Total FY19 Award	\$ 120,500.00	Total FY20 Request	\$ 205,350.00

Application Highlights

- This community grant request will fund personnel costs, program costs, travel, training, commodities and other/misc. for the Oonalaska Wellness Center (OWC) located on Standard Oil Hill.
- APIA is currently the only State of Alaska certified provider for comprehensive mental health and substance abuse services in Unalaska.
- APIA provides comprehensive services to the Unangan and the entire Unalaska community, including community outreach, drug and alcohol prevention efforts, case management services, individual, couples, and family therapy, psychological assessments, elder support, classroom observations, culture classes/events and the State Alcohol and Drug Information School (ADIS) classes.
- APIA will continue to focus on and provide the most requested services in Unalaska which are centered on substance abuse prevention and treatment, diabetes awareness/access to healthy foods and services for Elders.
- In addition to the above, APIA will also direct prevention and outreach efforts toward youth and adults with programs such as anti-bullying, suicide prevention, weekly men's gatherings and healthy lifestyles.
- In response to the rise in opioid use and other substance abuse, in addition to their regular substance abuse program, in winter of 2018 APIA is partnering with Eastern Aleutian Tribes to grow their services in the region to include an intensive outpatient program for substance abuse disorders. The program will be 10 hours per week for 12 weeks of treatment.

- APIA collaborates with several other agencies in the community and the region and often provides funding and support so other agencies may provide a variety of services. APIA has also provided training for organizations such as USAFV, PCR and Library Staff, school faculty, EMS providers and clinic staff.
- APIA collaborates and coordinates with Iliuliuk Family Health Services Behavioral Health to ensure that each patient gets the best and most appropriate care possible. Together these two organizations also partner to ensure that Unalaska has 365/24/7 mental health services coverage.
- In addition to the above, APIA added an intensive Outpatient Program (IOP) to their service options. It is the first American Society of Addiction Medicine Level 2.1 program available in the region. This means that individuals can stay in Unalaska while receiving intensive recovery treatment. This provides benefits to Unalaska by offering behavioral health and mental health services to all community members of Unalaska. If there so happens to not be a provider on the Island, APIA will have a video tele-delivery service available to see a provider. This goes along to the 365/24/7 service coverage.

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: BERING SEA GIVING (BSG)

BSG is requesting their first City Grant Funding in the amount of \$391,784.00 for FY20 to provide beneficial health care to elders who would like to remain home in Unalaska. BSG is requesting funds from the City of Unalaska to fund the grants, marketing, and IT departments which then can generate other sources of income to expand operations. Their mission is to stop sending loved-ones away to die, when the entire community along with BSG can provide necessary services to maintain independent living.

FY19 Award (N/A)	Amounts	FY20 Request	Amounts
		Personnel – Business Administrator – Salary (FT)	\$ 104,000.00
		Senior Care Administrator – Salary (FT)	\$ 104,000.00
		Moving Bonus	\$ 15,000.00
		Personnel – Payroll Expenses – Taxes	\$ 17,472.00
		Worker’s Comp	\$ 5,537.00
		Program Costs/Supplies – Software Purchase & Fees	\$ 2,400.00
		Equipment – Medical Equipment	\$ 11,000.00
		Office Equipment	\$ 5,000.00
		Travel – Staff	\$ 34,375.00
		Professional Services – Bookkeeping	\$ 48,000.00
		Web & Database Development	\$ 45,000.00
Total FY19 Award		Total FY20 Request	\$ 391,784.00

Application Highlights

- BSG was created as a non-profit corporation July 24, 2016 for the benefit of elders residing in the under-served Bering Sea region. Their mission is to identify which elders are in need of care and who is available to provide for those needs. When able to obtain grants and perform fundraising activities, BSG will continue to work with agencies such as United Way and their Alaska 2-1-1 program to gather more up-to-date information to fulfill healthcare needs locally.
- With the creation, maintenance and administration of BSG, BSG can track all individuals living or planning to live in the region as they age into the programs. BSG will extend contact to former residents of the BSG who may wish to return. With an increase in local services, BSG hopes to see an increase in the number of elders able to come back home to Unalaska.
- BSG believes that elders should have a holistic team of caregivers with a high level of commitment and expertise.
- BSG has met substantial goals within the past couple years: organized as a non-profit corporation, create a team of highly qualified board of directors, research Alaska corporate law and retain an attorney, create articles of incorporation, create articles of incorporation, create bylaws, hold board meetings, form an executive committee to conduct day-to-day business operations, and applying for city of Unalaska grant funding to take the next initiative steps. To follow, they have prepared great goals bring elders the best possible care available.

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of support are optional;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Iliuliuk Family Health Services (IFHS)

IFHSBH is requesting the same amount rewarded in FY19.

FY19 Award	Amounts	FY20 Request	Amounts
Director (FT)	\$ 80,000.00	Personnel: Providers – on call & general	\$ 92,945.00
Director Benefits	\$ 16,200.00	Staff – On Call and General	\$ 39,834.00
Clinician (FT)	\$ 44,100.00	Liabilities: Providers – on call & general	\$ 31,080.00
Clinician Benefits	\$ 16,200.00	Staff – one call and general	\$ 13,320.00
Behavioral Health Assistant (FT)	\$ 28,828.00	Program Costs/Supplies:	\$ 2,821.00
Behavioral Health Assist Benefits	\$ 12,000.00		
Program Supplies	\$ 2,821.20		
Total FY19 Award	\$ 180,000.00	Total FY20 Request	\$ 180,000.00

Application Highlights

- This request is for Iliuliuk Family Health Services only and to fund salaries, benefits and program supplies for on call services. Funding supports patients who need higher level of medical care received at IFHS to prevent needing medevac services. The availability of excellent local emergency care not only saves money for patients, but it reduces stress and anxiety for patients and for their loved ones.
- IFHS serves all patients regardless of their ability to pay. Non-reimbursable services and contacts, such as contacts made with teachers and students, support for City Fire/EMS/Police staff, family/parenting services, the new moms' program, processor outreach, Youth Connect and Family Program, State requested crises evaluations for incarcerated individuals, assessment, and outreach for those without insurance represent a significant portion of services to the community and would not be possible without City grant support.
- IFHS is providing care to anyone in need of medical or dental health care while visiting, working, or residing in the City of Unalaska, or fishing the North Pacific Bering Sea. They do not discriminate based on any protected status, and their patient data shows that IFHS serves all ethnicities represented in Unalaska. IFHS provides after-hours coverage for patients 24/7 and are available to anyone requesting help regardless of his or her ability to pay.
- In FY17 IFHS reported an increase in case management needs and additional administrative support for our clinicians. Since then IFHS has nearly doubled its output in services, and the need for services is expected to continue to grow.
- In FY18 IFHS reported that 89% of patients in the Urgent Care Unit received the care they needed on island and did not require medevac services.
- For FY20 IFHS hopes that being awarded \$180,000 will ensure on call care on island. IFHS believes that our community must have high quality, 24-hour care available to respond to patients in need, and the award from the City for FY20 will enable IFHS to continue to provide that vital care to Unalaska.

Application Findings/Other Information:

- Application submitted on time;
- Letters of Support are optional;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Museum of the Aleutians (MOTA)

MOTA is requesting \$20,000 (6.49%) more than in FY19 for a 2% salary increase for the Museum Director, Collections Manager, and Education Programs Coordinator. MOTA additionally plans on adding in an Exhibition Coordinator position (including benefits) to maintain exhibits within the public space. MOTA will also make use of their funds to update printers, computers and other anticipated vehicle fees, along with maintenance items for office equipment.

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

FY19 Award	Amounts	FY20 Request	Amounts
Executive Director (FT)	\$ 52,850.00	Executive Director (FT)	\$ 52,850.00
Collections Manager	\$ 46,100.00	Collections Manager	\$ 46,100.00
Educational Programs Manager	\$ 48,000.00	Educational Programs Manager	\$ 48,000.00
Visitor Services Representative	\$ 16,000.00	Visitor Services Representative	\$ 17,000.00
Benefits-Health Insurance-Executive Director	\$ 10,000.00	Benefits-Health Insurance-Executive Director	\$ 10,000.00
Benefits-Health Insurance-Collections Manager	\$ 10,000.00	Benefits-Health Insurance-Collections Manager	\$ 10,000.00
Benefits-Health Insurance-Education Programs Manager	\$ 10,000.00	Benefits-Health Insurance-Education Programs Manager	\$ 10,000.00
		Benefits-Health Insurance-Exhibition Coordinator	\$ 20,000.00
Payroll-Liabilities-IRS & State	\$ 15,144.00	Payroll-Liabilities-IRS & State	\$ 15,144.00
Communications	\$ 2,000.00	Communications	\$ 5,000.00
Utilities (Electricity, Fuel & Trash Disposal)	\$ 54,000.00	Utilities (Electricity, Fuel, & Trash Disposal)	\$ 45,000.00
Facilities Rent & Maintenance	\$ 1,000.00	Facilities Maintenance	\$ 1,000.00
Program Supplies	\$ 2,000.00	Program Supplies	\$ 2,000.00
Dues, Fees & Subscriptions	\$ 1,000.00	Dues, Fees, Subscriptions	\$ 1,000.00
Equipment Purchase/Lease	\$ 1,000.00	Equipment Purchase/Lease/Maintenance	\$ 6,000.00
Equipment Maintenance	\$ 2,000.00		
		Office and Janitorial Supplies	\$ 2,000.00
Travel-Staff	\$ 5,500.00	Travel-Staff	\$ 5,500.00
Training-Staff	\$ 4,552.00	Training - Staff	\$ 4,552.00
Audit	\$ 4,000.00	Audit	\$ 4,000.00
Financial Manager	\$ 15,000.00	Financial Manager	\$ 15,000.00
Insurance	\$ 5,000.00	Insurance	\$ 5,000.00
Janitor	\$ 3,000.00	Janitor	\$ 3,000.00
Total FY19 Award	\$ 308,146.00	Total FY20 Request	\$ 328,146.00

Application Highlights

- This request is for salaries, benefits, payroll taxes, facilities costs, program costs, supplies, equipment purchase and maintenance, travel, training, insurance and other professional services. Although grants are available for collections, grants do not exist for operations. Some operational costs are covered through other sources of funding such as memberships, gaming, fundraising and donations, but without the community support assistance MOTA would not be able to operate.
- MOTA is in its 20th year of operation and has become the center of the Aleutian archaeological collection curation. MOTA houses over 500,000 artifacts and ecofacts and 3,000 ethnographic and historical artifacts.

MOTA provides a safe repository for the cultural heritage of the Unangan people, as well as other cultures that occupied the Aleutian Islands.

- MOTA offers the public permanent and changing exhibits to educate and inform people of all ages about the history and culture of the Aleutian Islands region. MOTA's educational outreach programs serve all residents of Unalaska. MOTA has a strong partnership with other organizations in the community. MOTA works with the University of Alaska, Fairbanks Interior Aleutian Campus and Marine Advisory Program to host lectures for Museum patrons and visitors on a wide variety of topics, serves as a resource for teachers and students at the Unalaska City School, hosts presentations and exhibits in conjunction with the Qawalangin Tribe's Camp Qungaayux, partners with Unalaska Community Broadcasting to provide coverage of Museum events and to prepare educational video programs for Museum exhibits and works closely with the CVB to adjust its hours to accommodate visitors. MOTA is a primary source of information about the region and its history for residents, visitors, and the outside media and also serves as a venue for receptions, tours, and other events.
- MOTA is still rebuilding after its previous closure, but has made great progress. City funding continues to be critical, especially while MOTA re-establishes fundraising programs and rebuilds other sources of revenue and gets staff fully in place and full trained. MOTA continues to obtain funding through other sources and has been successful in securing grants for educational projects, exhibits, collections work and technological improvements. MOTA will continue to build fundraising programs in hopes of reducing funding from the City in the future.
- MOTA is planning to expand their staff by adding in a full-time Exhibition Coordinator to maintain and design exhibitions within the Museum. This position would be responsible for negotiating with other museums for traveling exhibits, design the layout of exhibitions, plan for object care and display, and research and develop the narrative content. They are to update and maintain both the Permanent Gallery and provide ongoing venues for the Changing Gallery while maintaining exhibitions that are hosted at the Clinic and in other locales. By adding in this position, MOTA will increase visitation, visibility, funding, and further MOTA towards their goal of being more self-sustaining.

Application Findings/Other Information:

- Application was on time;
- All application requirements were met; Letters of Support are optional
- All FY19 reporting has been timely and is current;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska Community Broadcasting (UCB)

UCB is requesting \$18,750 (19.41%) more than the amount awarded in FY19

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

FY19 Award	Amounts	FY20 Request	Amounts
Arts & Culture Director (FT)	\$ 51,190.00	Personnel-Arts & Culture Director (FT)	\$ 53,900.00
Arts & Culture Producers	\$ 13,678.00	Arts & Culture Producers	\$ 11,230.00
Benefits-Arts & Culture Director	\$ 12,997.00	Benefits-Arts & Culture Director	\$ 12,997.00
Payroll-FICA	\$ 5,052.00	Payroll-FICA	\$ 4,900.00
Payroll-ESC	\$ 468.00	Payroll-ESC	\$ 468.00
Workers' Compensation	\$ 1,104.00	Workers' Compensation	\$ 1,400.00
Utilities	\$ 4,441.00	Facilities-Utilities	\$ 6,000.00
Internet Services	\$ 7,670.00	Technical-Internet Services	\$ 8,455.00
		Contract Labor - Technical	\$ 1,000.00
		Broadcasting Equipment Maintenance	\$ 15,000.00
Total FY19 Request	\$ 96,600.00	Total FY20 Request	\$ 115,350.00

Application Highlights

- This request is related to television costs and will fund salaries, benefits, payroll expenses, utilities and internet service. KUCB radio receives significant funds from the State of Alaska and the Corporation for Public Broadcasting. Channel 8 does not qualify for State or Federal funding because of the small population base, and does not have the required level of non-federal financial support. Channel 8 has historically only been funded by the City of Unalaska Community Support Grant, the support of viewers and fundraisers.
- For over thirty years Channel 8 has been the only broadcast television service in Unalaska delivering locally originated television content as well as state and national programming. The Arts and Culture staff of UCB are responsible for producing the Community Calendar, Talk of the Town, Flash Unalaska, Flash News, Island Interviews, Thursday Talks, Channel 8 Rewind, as well as candidates forums during elections, City Council meeting coverage, and productions of local events. UCB recently co-curated an exhibit with MOTA and produced a documentary on 20 years of Camp Qungaayux which will air statewide this spring.
- Channel 8 also serves as a centralized information source for Unalaska, publicizing community events, jobs, health, safety and emergency information.
- Community members who do not have cable television can receive Channel 8's signal, as well as Channel 4 (ARCS), and it may be possible to add more channels with future transmitter upgrades.
- Channel 8 maintains a library of audio and video history that depicts life in Unalaska and local events that have occurred over the last thirty plus years.
- Channel 8 offers an extensive volunteer training program for adults and youth who are interested in learning about audio/video production which gives anyone in the community an opportunity to create and broadcast a program.
- UCB has worked diligently to keep costs down by partnering with other public media organizations around the state to share content on a daily basis and trade programming.
- UCB now works with a group in Juneau called *CoastAlaska* for UCB's office and financial operations. In FY17 and FY18, UCB steadily increased the number of services that CoastAlaska provided, and FY19 now has a joined a full new member. UCB now receives all their bookkeeping, administrative, and human resource work from CoastAlaska, along with support with engineering and newsroom.

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

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

USC is requesting \$10,000 (18.18%) more than the grant awarded in FY19 to ensure continuation of the senior citizen’s programs. This grant will cover additional personnel costs and vehicle costs for the senior transportation vehicle. Additionally, USC’s mission is to provide nutrition, transportation, and support services to promise the health and well-being of the senior citizens of Unalaska. This program including congregate and home delivered meals, food boxes, transportation, homemaker care, and community involvement.

FY19 Award	Amounts	FY20 Request	Amounts
Executive Director (FT)	\$ 19,188.00	Executive Director (FT)	\$ 22,388.00
Kitchen Staff Position 1 (PT)	\$ 6,140.00	Driver/Kitchen Staff (PT)	\$ 13,214.00
Kitchen Staff Position 2 (PT)	\$ 6,140.00	Kitchen Staff (PT)	\$ 10,164.00
Bus Driver (PT)	\$ 5,200.00		
Homemaker (PT)	\$ 1,311.00	Homemaker (PT)	\$ 613.00
Payroll Expenses	\$ 5,149.00	Payroll Expenses	\$ 5,149.00
Communications	\$ 2,000.00	Communications	\$ 2,000.00
Food & Food Supplies	\$ 6,222.00	Food & Food Supplies	\$ 6,222.00
Fuel	\$ 1,000.00	Fuel	\$ 1,000.00
		Vehicle Maintenance	\$ 1,600.00
Office Supplies	\$ 350.00	Office Supplies	\$ 350.00
Audit & Taxes	\$ 1,000.00	Audit & Taxes	\$ 1,000.00
Insurance (vehicle, General Liability, etc.)	\$ 1,300.00	Insurance (vehicle, General Liability, etc.)	\$ 1,300.00
Total FY19 Award	\$ 55,000.00	Total FY20 Request	\$ 65,000.00

Application Highlights

- This request is for the nutrition and transportation program and will fund salaries, facilities, program costs, office supplies and professional services. The nutrition and transportation program is primarily funded through the City of Unalaska Community Support Grant funds and the State of Alaska, with minimal Federal dollars. USC also receives generous donations and contributions from local businesses, other non-profits and local residents.
- USC is the sole entity in Unalaska providing nutrition and transportation services at no cost to Senior Citizens 60 and over. This program provides seniors with healthy, nourishing lunches at the Senior Center, and delivers meals to homebound seniors, as well as provides safe, comfortable transportation to and from the post office, stores, community events, church and the clinic.
- Nutritious lunches are served five days a week at the Senior Center. For homebound seniors, hot lunches are delivered to their door. For some seniors, the delivery person may be their only human interaction for day. Lunch deliveries also serve as a senior safety check. Food boxes are also delivered quarterly. These food boxes contain pantry items that ensure individuals have nutritious items available at all times. Safeway cards are also given as needed.
- USC provides seniors with disabilities, poor eyesight, or those who are unable to drive fee transport to and from lunch, shopping trips, post office, clinic visits, bank, church and community events. Many seniors who did not have this service would be homebound. The transportation program allows seniors who cannot drive to remain active and involved in their community, as well as enable them to get to the clinic for regular health checks.

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of support are optional;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska/Port of Dutch Harbor Visitor & Convention Bureau (UPDHCVB)

UPDHCVB is requesting the same amount rewarded in FY19

City In kind Contributions: \$1 annual rent for Burma Road Chapel

FY19 Award	Amounts	FY20 Request	Amounts
Executive Director FT	\$ 60,000.00	Executive Director FT	\$ 60,000.00
Operations Assistant PT	\$ 15,000.00	Operations Assistant PT	\$ 15,000.00
Outreach Coordinator PT	\$ 10,000.00	Cruise Ship Coordinator PT	\$ 10,000.00
Personnel-Benefits-Executive Director	\$ 4,500.00	Personnel-Benefits-Executive Director	\$ 4,500.00
Payroll Taxes	\$ 8,500.00	Payroll Taxes	\$ 8,500.00
Facilities-Rent, Communications, Utilities, Insurance	\$ 16,501.00	Facilities-Rent, Communications, Utilities, Insurance	\$ 16,501.00
Program/Supplies- Printing, Advertising, Dues, Fees	\$ 22,450.00	Program/Supplies- Printing, Advertising, Dues, Fees, community Outreach	\$ 22,450.00
Equipment	\$ 6,500.00	Equipment purchase/Maintenance	\$ 6,500.00
Commodities-Office Supplies	\$ 3,000.00	Commodities-Office Supplies	\$ 3,000.00
Travel-Staff, Other	\$ 10,000.00	Travel-Staff, Other	\$ 10,000.00
Training-Staff, Other	\$ 5,000.00	Training-Staff, Other	\$ 5,000.00
Professional Svcs.-Audit, Bookkeeper, Brochures, Website	\$ 37,250.00	Professional Svcs.-Audit, Bookkeeper, Brochures, Website	\$ 37,250.00
Other/Misc. - Fundraising Overhead	\$ 1,299.00	Other/Misc. - Fundraising Overhead	\$ 1,299.00
Total FY19 Award	\$ 200,000.00	Total FY20 Request	\$ 200,000.00

Application Highlights

- This request is for personnel costs, facilities, program and office supplies, equipment, professional services, training, travel and miscellaneous. It is through the Bed Tax and the community support grant that UPDHCVB is able to continue the services provided to the community.
- UPDHCVB is the sole entity that promotes and encourages travel to Unalaska. UPDHCVB promotes Unalaska and its businesses by annually printing and distributing over 12,000 UPDH Visitor Guides worldwide as well as placing advertisements promoting UPDH on social media, websites and other print media.
- As Unalaska and Alaska in general become increasingly popular tourist destinations, more and more cruise ships are stopping in Unalaska. UPDHCVB is the primary point of contact in Unalaska for cruise ships visiting our community. UPDHCVB organizes and navigates the complex process required to service these ships, greets and manages passengers while they are onshore, directs them away from industrial areas to local points of interest and businesses, and provides them with local maps, trail maps and other information about local sights and scenes. UPDHCVB also greets and services each ferry during the ferry season and directs visitors who walk in at their offices in the same manner.
- UPDHCVB acts as a reliable source of information about Unalaska and receives hundreds of email and phone inquiries. Upon request UPDHCVB provides a relocation packet for prospective residents, new employees, and others new to the community. During fishing seasons, Visitor Guides and local maps are distributed to the local processing plant offices to be distributed to newly arrived workers.
- For many local businesses the annual visitor's guide and other print media distributed by UPDHCVB is their only form of off island advertising. Local businesses are also encouraged to sponsor a table at the annual wine tasting fundraiser event to promote their business. UPDHCVB also notifies local businesses to let them know when cruise ships coming to town so that they may better plan and prepare for the influx of potential customers.

- The Celebrity Millennium came to visit Unalaska, September 2016. UVB worked closely with the Unalaska Department of Public Safety to organize fluidity of transportation. The staff and passengers from the Celebrity Millennium were highly impressed and grateful for the professional way they were welcomed into Unalaska. UVB partnered with numerous business such as the City of Unalaska and Unalaska City School district in order to provide exemplary service to the Celebrity Millennium.
- UVB spent a lot of FY18 t within the community of Unalaska, engaging with people and businesses. It was the best way for UVB to reconnect with the community. UVB had gained a lot of support throughout the community and hope to continue to grow their programs that will suit the needs of the community, along with incoming visitors.
- Entering into FY19 – UVB has been very successful into re-branding. They now have a new logo and new website, they have lots more organizational evaluation that will come during the second half of FY19.

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

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

USAFV is requesting \$22,951 (10%) more than what was rewarded in FY19 in order to pay for an anticipated 30% increase in their Health Insurance costs; an anticipated 10% increase to their Property, General Liability, Directors & Officers, and Vehicle insurance costs; and increasing utilities, fuel, and commodities expenses.

FY19 Award	Amounts	FY20 Request	Amounts
Executive Director - Salary (FT)	\$ 21,353.00	Personnel -Executive Director - Salary (FT)	\$ 24,152.00
Programs Services Coordinator (FT)	\$ 22,337.00	Programs Services Coordinator (FT)	\$ 12,874.00
Program Services Advocate (FT)	\$ 15,337.00	Program Services Advocate (FT)	\$ 14,472.00
Program Advocate (PT)	\$ 6,500.00	Program Advocate (PT)	\$ 8,033.00
Rural Immigrant Victim Advocate (PT)	\$ 1,500.00	Rural Immigrant Victim Advocate (PT)	\$ 7,389.00
Nighttime Shelter Advocate (PT)	\$ 23,957.00	Nighttime Shelter Advocate (PT)	\$ 24,874.00
Student Advocate (PT)	\$ 1,980.00		
Temporary Shelter Project Workers (PT)	\$ 2,400.00	Temporary Shelter Project Workers (PT)	\$ 3,600.00
On-Call Stipend (FTE)	\$ 3,400.00	On-Call Stipend (FT)	\$ 8,600.00
Anniversary Bonus (FTE only)	\$ 7,500.00	Anniversary Bonus (FTE only)	\$ 7,500.00
		Leave Cash Out - FT	\$ 2,605.00
Benefits-Executive Director	\$ 9,867.00	Benefits -Executive Director	\$ 7,835.00
Benefits-Program Services Coordinator	\$ 9,867.00	Program Services Coordinator	\$ 7,835.00
Benefits-Program Services Advocate	\$ 9,867.00	Program Services Advocate	\$ 7,835.00
FICA/ESC/Medicare	\$ 8,871.00	Payroll Expense-FICA/ESC/Medicare	\$ 18,537.00
Rents/Leases	\$ 1,9290.00	Facilities -Rents/Leases	\$ 6,195.00
Communications	\$ 7,050.00	Communications	\$ 6,853.00
Utilities	\$ 2,700.00	Utilities	\$ 1,174.00
Maintenance	\$ 2,400.00	Maintenance	\$ 2,500.00
Program Supplies	\$ 3,000.00	Program/Supplies -Program Supplies	\$ 1,500.00
Community Outreach Costs	\$ 3,000.00	Outreach Costs	\$ 7,041.00
Advertising	\$ 3,500.00	Advertising	\$ 3,500.00
Dues, Fees, Subscriptions	\$ 1,000.00	Dues, Fees, Subscriptions	\$ 5,780.00
Equipment Maintenance	\$ 1,000.00	Equipment - Maintenance	\$ 6,000.00
		Purch/Lease	\$ 1,500.00
Food	\$ 21,942.00	Commodities -Food	\$ 22,390.00
Household Supplies	\$ 2,000.00	Household Supplies	\$ 1,500.00
Office supplies	\$ 2,000.00	Office Supplies	\$ 1,335.00
Travel-Staff	\$ 5,635.00	Travel - Staff	\$ 4,000.00
Travel-Other	\$ 2,285.00	Travel - Other	\$ 6,000.00
Training-Board & Staff	\$ 1,500.00	Training - Board & Staff	\$ 2,000.00
Training-Other	\$ 500.00	Training - Other	\$ 1,500.00
Audit	\$ 4,805.00	Professional Services -Audit	\$ 3,780.00
Bookkeeping	\$ 5,020.00	Bookkeeping	\$ 4,100.00
Insurance	\$ 4,004.00	Insurance	\$ 3,168.00
		Other – Interpreter, Legal	\$ 1,000.00
Fundraising Overhead	\$ 1,500.00	Other -Fundraising Expenses	\$ 1,500.00
		Homeless Prevention Services	\$ 500.00

Misc... Expense	\$ 1,500.00	Misc. Expense	\$ 1,500.00
Total FY19 Award	\$ 229,506.00	Total FY20 Request	\$ 252,457.00

Application Highlights

- USAFV is requesting funding for salaries and benefits, facilities, program costs/supplies, equipment, commodities, travel, training, professional services and other/miscellaneous expenses.
- Since 1982 USAFV has operated a 24 hour crisis line and a shelter for survivors of domestic violence, sexual assault, child or elder abuse, stalking, incest and others in crisis. USAV provides crisis intervention, shelters women and men due to abuse, homelessness, or being stranded, assist with safety planning, legal, criminal, medical and other systems advocacy, information, referrals, food assistance, emergency transportation, education, and outreach services.
- USAFV serves all members of the community. USAFV provides shelter and assistance for those in need either at the center or at facilities other than USAFV.
- Because of their long history in the community USAFV is viewed as a “catchall” for people in crisis. Because of this USAFV is often the first point of contact for people in crisis. No matter what the problem, when people call upon USAFV they do their best to support them in accessing the resources and services they need.
- USAFV works closely with other agencies in the community, such as APIA, IFHSBH, DPS, faith based organizations, etc., to refer people to the appropriate agency for assistance. USAFV has a long history of collaboration with other local agencies and led the way in establishing the Unalaska Interagency Cooperative (UIC), an informal group that meets for the sole purpose of sharing information, resources and coordinating services to the community
- USAFV operates as Unalaska’s food bank providing hundreds of food boxes to individuals and families. When boats or other entities donate large quantities of food, USAFV ensures it is distributed throughout the community to those groups and individuals who need it the most. Going into detail – USAFV receives between \$5,000 and \$10,000 in donated food, clothing, household supplies, and various other items from area residents, businesses and fishing vessels yearly.
- USAFV recognizes that outreach and education are the keys to preventing future violence and creating a safer community and to that end focus on outreach and education whenever funding and staffing allows.
- **Application Findings/Other Information:**
- Application submitted on time;
- All application requirements were met. Letters of Support are optional;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Aleutian Arts Council (AAC)

AAC is requesting the same amount as awarded in FY19.

City In kind Contributions: Free storage space at Burma Road Chapel

FY19 Award	Amounts	FY20 Request	Amounts
Event Rental, Refreshments, Supplies	\$ 2,500.00	Event Rental, Refreshments, Supplies	\$ 2,500.00
Performer Airfare	\$ 3,000.00	Performer Airfare	\$ 3,000.00
Performer Lodging/Car Rental	\$ 1,000.00	Performer Lodging/Car Rental	\$ 1,000.00
Performer Honorarium	\$ 2,500.00	Performer Honorarium	\$ 2,500.00
Miscellaneous	\$ 1,000.00	Miscellaneous	\$ 1,000.00
Total FY19 Award	\$ 10,000.00	Total FY20 Request	\$ 10,000.00

Application Highlights

- AAC is requesting funding for program costs and supplies, performer travel/lodging and honorariums, and other/misc. AAC is funded primarily through the community support grant, program fees, fundraisers, and memberships. Federal and State grants for arts programs are extremely limited.
- AAC is the only applicant with no paid staff and relies entirely on its board members and other volunteers to plan and deliver programs and events.
- Volunteers provide unique, family friendly, well-loved programs that Unalaskans look forward to year after year such as; Fall and Spring Coffee Houses featuring local and visiting artists and performers, the Arts and Crafts Fair, Just Desserts, the Community Art Show, Recycled Art Event, and annual T-Shirt design contest, as well as the annual piano tuner service. In FY18 AAC introduced First Fridays which is a casual event that highlights local talent and promotes community bonding. AAC partners with other community groups such as UCSD, PCR, MOTA, Hearts and Hands Project, the Methodist Church, etc., as much as possible to bring these events to the community.
- Because of the lapse in non-profit status in FY17, which was reinstated, in FY18 AAC board of directors began evaluating and updating fiscal and reporting policies and procedures. The board also instituted mandatory board training conducted by the President of the board to be completed each year in August at the beginning of the event calendar.
- Within AAC's limited budget, their organization provides varied needs for arts, entertainment and education in the community as much as possible.

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support included, but these are optional;
- No audit is required per the Community Support Guidelines, as the request is under \$25,000;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Qawalangan Tribe (Q-Tribe)

Q-Tribe is requesting the same amount as in FY19.

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

FY19 Award	Amounts	FY20 Request	Amounts
Mentor Stipends	\$ 16,500.00	Personnel – Camp Wages (coordinator, mentors, laborers)	\$ 7,290.00
Program Supplies	\$ 2,000.00	Facilities – Communication	\$ 500.00
Mentor/Guest travel, lodging, vehicles	\$ 5,500.00	Program Cost/Supplies – Brochures	\$ 960.00
		Dues/Fees/Subscriptions	\$ 500.00
		Equipment - Maintenance	\$ 1,000.00
		Commodities – Food	\$ 5,000.00
		Travel – Staff	\$ 2,000.00
		Travel – Other	\$ 500.00
		Professional Services – Insurance	\$ 3,250.00
		Other/Misc. – Fundraising Overhead	\$ 1,000.00
		Miscellaneous	\$ 2,000.00
Total FY19 Award	\$ 24,000.00	Total FY20 Request	\$ 24,000.00

Application Highlights

- Q-Tribe’s request is solely to assist with funding Camp Qungaayux (Q-Camp). Funds will be used for travel expenses, food, a daily stipend, supplies, and other operating costs of the non-profit that will direct, coordinate, and implement the tribe’s community programs.
- Q-Camp is a unique program that brings Unangan Elders, Mentors, and Western Science Biologists together to teach traditional subsistence, cultural and environmental practices to future generations to encourage cultural and environmental awareness and longevity.
- Q-Camp is open to all local students in grades 4th through 12th, as well as all students from the communities of Atka, Akutan and Nikolski.
- Due to the success of adding an additional day, Camp Q will continue as a seven day culture camp experience. Early dismissal for the 4th grade group will continue to allow more efficient timing of transporting students back to town and provides a routine with which they are familiar.
- The Q-Tribe is working on having a Camp Q for adults, due to opening up opportunities to get the community involved with the culture.
- The Q-Tribe works with the Alaska Department of Fish & Game in securing the subsistence salmon permit for fish at Humpy Cove. Federally, the tribe is partially sponsored by the United States Department of Fish and Wildlife, which includes staff participation at Camp Q applying their knowledge of marine biology and other sciences to the curriculum. The tribe also collaborates with the communities of Akutan, Nikolski, and Atka to ensure the participation of both their Elders and Students.

Application Findings/Other Information:

- Application originally came on time, however due to circumstances the organization decided to reduce their initial requesting amount of \$285,114.50 back to usual request amount of \$24,000.00. These changes were made March 6, 2019.
- All application requirements were met; Letters of Support are optional;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Russian Orthodox Sacred Sites in Alaska (ROSSIA)

ROSSIA is \$100,000 (200%) more than FY19 to restore the Holy Ascension Cathedral's roof, repair siding, and preserve the Cathedral with exterior paint.

FY19 Award	Amounts	FY20 Request	Amounts
Program/Building Supplies	\$ 50,000.00	Program/Building Supplies	\$ 150,000.00
Total FY19 Award	\$ 50,000.00	Total FY20 Request	\$ 150,000.00

Application Highlights

- ROSSIA is submitting this grant request on behalf of the Holy Ascension Cathedral Restoration Committee. ROSSIA was formed in 2002 with a mission to preserve Alaska’s historic Russian Orthodox churches and their historic articles and furnishings.
- The Holy Ascension Cathedral built in 1896 holds 120 years of history, culture and worship in Alaska and Unalaska. To lose this landmark would be a significant cultural and historical loss to the people in Unalaska, individuals and families across the state, cultural tourists and Russian Orthodox people around the world. The church and the icons within are priceless and irreplaceable.
- Currently the historic Holy Ascension Cathedral building and its artifacts are at risk from the perils of fire. The building is one of the oldest remaining orthodox churches in Alaska because fire has destroyed others.
- City funds would be used to install a special high fog water mist fire suppression system that will protect the church building and artifacts from fire and will mitigate some of the damaging effects of a regular water sprinkler system. Currently, entering into FY19, the budget award from the City has helped begin this project process. The goal is to have the entire upgrade finished by summer 2020.
- ROSSIA has a plan to restore the Holy Ascension Cathedral by replacing the Cathedral’s roof, repair siding, and preserve the Cathedral with exterior paint.
- Outside funding is available but the full funding is dependent on the ability to raise matching funds.

Application Findings/Other Information:

- Application submitted on time;

FY20 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: University of Alaska Fairbanks – Alaska Sea Grant

UAFASG is requesting a first time community support grant of \$13,508 for FY20 to support salary including benefits for the College of Fisheries and Ocean Sciences Marine Advisory Program Agent, Melissa Good whom is currently located in Unalaska/Dutch Harbor.

FY19 Award	Amounts	FY20 Request	Amounts
		Personnel – Salaries (1 Month) – Melissa Good	\$ 10,359.00
		Personnel – Benefits (1 Month) – Melissa Good	\$ 3,202.00
Total FY19 Award	\$	Total FY20 Request	\$ 13,508.00

Application Highlights

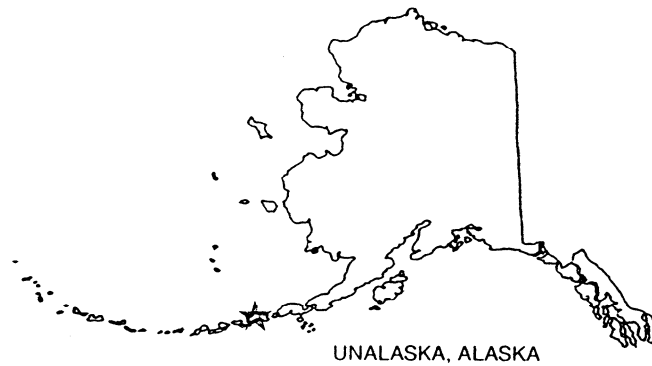
- UAF Alaska Sea Grant is one college program out of 33 Sea Grants nationwide. This statewide program is headquartered at the University of Alaska Fairbanks. Their mission is to enhance the wise use and conservation of Alaska’s marine, coastal, and watershed resources, through research, education and extension.
- UAF Alaska Sea Grant is an integrated program of communication, education, Marine Advisory outreach, and research that engages partners and functions as a creator of knowledge, a convener of diverse stakeholder, and a trusted provider of information. They strive to innovate and adapt critical and changing coastal and marine issues within the state of Alaska.
- For more than 45 years, Alaska Sea Grant has served Alaska from offices located in coastal communities across the state as well as on the main University of Alaska Fairbanks Campus. They increase their effectiveness and reach by collaborating with and building networks among people, communities, and organizations.
- Alaska Sea Grants has four main focus areas: Healthy Coasts, Fisheries and Seafood, Coastal Resilience and Economy, and Environmental Literacy and Workforce Development.
- Alaska Sea Grant provides leadership in K-12 marine and aquatic education statewide at all levels; and through public education in coastal communities. Programs are designed to inform, educate, and train community members as citizens and help prepare the current and next generation of the workforce involved with the nation’s coastal resources, communities, and economies.

Application Findings/Other Information:

- The Unalaska City Council requested that UAF send in an application requesting funds for FY20 instead of submitting a letter of request. UAF’s application differs from other non-profit organization due to this not being treated as a non-profit.
- This application is strictly only for support in the categories of Salaries and Benefits.

UNALASKA MARINE CENTER FEE REVIEW

CITY OF UNALASKA DEPARTMENT OF PORTS AND HARBORS



March 26, 2019

the Financial Engineering Company

www.FinancialEngineeringCo.com

INTRODUCTION

In late 2018, the City of Unalaska’s Department of Ports and Harbors (“Ports and Harbors”) completed a \$39 million expansion of the largest of its five harbor locations – the Unalaska Marine Center (“UMC”). Financed with both external debt and retained earnings, the expansion provided both additional docking and wharfage space for the users of the UMC facilities. Although the increased space could lead to increased traffic and revenues, its cost structure will also increase with the large capital investment.

The increased cost structure raises the concern of whether existing fees are adequate. Accordingly, Ports and Harbors retained the services of the Financial Engineering Company to review revenues and costs structures to determine what, if any, adjustments might be made to fee schedules. Potential discounts to large customers are also to be evaluated.

This report summarizes the analysis and findings of the Financial Engineering Company.

PORTS AND HARBORS – GENERAL

Ports and Harbors is one of seven Enterprise Fund operations within the City of Unalaska. Within the department, there are five separate marine facilities for a wide variety of vessel traffic with each of these described below. There are several private docks in the area also available for wharfage, fueling, and temporary mooring.

UNALASKA MARINE CENTER (“UMC”)

The UMC offers cargo, passenger, fuel, and other services. With the newly completed expansion, larger vessels can be accommodated as well as multiple ships at the same time. Warehouse space is available on a limited basis. Horizon Lines operates a 30-ton, 50-gauge, container crane and rail system for loading and offloading container ships at the facility. Part of the UMC contains a dock dedicated to the United States Coast Guard that can be used by other ships but with priority for the Coast Guard.

The Mean Lower Low Water (“MLLW”) depth is now dredged to a depth slightly greater than 50 feet so that the new Panamax ships can be accommodated.

SPIT DOCK

The Spit Dock provides both long-term and temporary mooring for vessels up to 200 feet in length.

LIGHT CARGO DOCK

Located near the Spit Dock, the Light Cargo Dock provides dock space for wharfage activities. The dock is sheet pile/fill with a MLLW ranging from 25 feet at one end tapering to 20 feet at the other.

CARL E MOSES BOAT HARBOR

Completed in 2012, the Carl E Moses harbor includes 52 slips and 345 lineal feet of moorage for long-term and transient moorage for vessels up to 150 feet in length. The facility also includes a drive-down floating dock and a small crane with a 2,500 pound lifting capacity.

ROBERT STORRS SMALL BOAT HARBOR

The Storrs Small Boat Harbor is comprised of 71 slips for long-term and transient moorage for boats up to 60 feet in length.

Historically, Ports and Harbors has historically operated with a net positive income, but net operating losses have occurred in the past two fiscal years. As will be discussed later in this report, the operating loss is expected to become even larger once the depreciation expense of the UMC expansion is included.

Table 1
Unalaska Marine Center Fee Review
Historical Financial Operations – All Harbors
(000)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Revenues	\$ 3,681	\$ 3,986	\$ 5,545	\$ 5,459	\$ 5,785	\$ 6,427	\$ 6,538	\$ 6,634	\$ 6,640	\$ 7,565
Expenses										
Depreciation	\$ 1,283	\$ 1,279	\$ 1,271	\$ 1,438	\$ 2,073	\$ 2,690	\$ 2,664	\$ 3,000	\$ 3,189	\$ 3,191
Interest	-	-	245	83	234	228	223	231	215	1,486
Other	2,779	2,669	2,498	2,887	3,197	3,486	3,041	3,392	3,967	3,465
Net Before Transfers and Gains or										
Losses on Disposition of Assets	\$ (382)	\$ 39	\$ 1,531	\$ 1,051	\$ 281	\$ 22	\$ 610	\$ 11	\$ (731)	\$ (578)

Source: Annual Financial Reports

FY 2018 operations specific to each of the five harbors are summarized in the following tables. More detailed data for UMC is provided later in this report. Tables 2 and 3 show that Ports and Harbors operations are dominated by the UMC facilities. Also shown in the Table 2 is that while Ports and Harbors as a whole operated at a deficit, revenues exceed direct expenses for most harbor locations.

Table 2
Unalaska Marine Center Fee Review
FY 2018 Financial Operations – All Harbors

	UMC	Spit/Light Cargo Dock	Carl Moses	Storrs SBH	Admin/ Indirects	Total
Revenues						
Docking/Moorage	\$ 1,401,709	\$ 580,832	\$ 605,795	\$ 68,962		\$ 2,657,298
Wharfage	2,868,509	112,227				2,980,736
Rental	513,074	-				513,074
Utilities	387,579	163,014	346,885	12,247		909,725
Security Fees/Other			15		204,230	204,245
	<u>\$ 5,170,871</u>	<u>\$ 856,073</u>	<u>\$ 952,695</u>	<u>\$ 81,209</u>	<u>\$ 204,230</u>	<u>\$ 7,265,078</u>
Expenses						
Personnel	\$ 377,705	\$ 106,748	\$ 197,428	\$ 80,061	\$ 940,822	\$ 1,702,764
Other	590,444	382,492	465,682	63,483	199,360	1,701,461
Depreciation					3,191,103	3,191,103
Allocations					61,091	61,091
Interest on Debt					1,486,126	1,486,126
	<u>\$ 968,149</u>	<u>\$ 489,240</u>	<u>\$ 663,110</u>	<u>\$ 143,544</u>	<u>\$ 5,878,503</u>	<u>\$ 8,142,546</u>
Net Before Transfers	<u>\$ 4,202,722</u>	<u>\$ 366,833</u>	<u>\$ 289,585</u>	<u>\$ (62,335)</u>	<u>\$ (5,674,273)</u>	<u>\$ (877,468)</u>

Table 3
Unalaska Marine Center Fee Review
FY 2018 Operations – All Harbors

	UMC	Light Cargo Dock	Spit Dock	Carl Moses	Storrs SBH
Vessel Calls					
Container	106				
Other	167	453			
USCG Dock	52				
Container Barges	158				
Fuel Barges	19				
Total	<u>502</u>	<u>453</u>	<u>0</u>	<u>0</u>	<u>0</u>
Wharfage (tons)					
Container	492,199				
Other	33,942	12,990			
Wharfage - Fuel (000 gallons)	32,785				
Vessels Moored (Vessel Months)					
Permanent/Transient			357	968	571

The financial operating loss in FY 2018 can be partly attributed to the inclusion of interest expenses associated with the debt issued to fund the UMC Expansion. Interest expenses in that year totaled \$1,486,126 as compared to \$214,752 the year before, or a \$1,271,374 increase. What is not reflected in the FY 2018 expenses is the depreciation expense associated with the new facilities. These costs will be included in FY 2020 expenses and are projected to add slightly over \$1 million in depreciation expenses.

Although depreciation is not a cash expense, it nonetheless is a very important component of the overall expenses. Principal payments on debt are not included in expenses, and thus depreciation represents a way of funding principal.¹ Additionally, part of the costs of the expansion was paid for from Ports and Harbors retained earnings, and recovery of depreciation will help repay this contribution.

UMC OPERATIONS

In order to best understand UMC's financial operations, its billing structure must first be reviewed. The major fees charged by Ports and Harbors for use of the UMC are as follows.

- Vessel Berthing: Per foot/12-hour increments
- Wharfage: Dollars/ton both inbound and outbound
- Land use: \$/square foot
- Utilities: Cost plus

Since utilities are essentially a pass-through with a small mark-up, the revenues summarized earlier in Table 1 shows that Docking/Moorage and Wharfage are the primary components of UMC revenues.

VESSEL CALLS

Ports and Harbors charges a set fee per 12-hour period for vessels that are moored at the UMC dock. Table 4 shows the current fees as well as the resulting cost/foot of vessel. As vessel length increases, the cost/foot of a vessel call increases.²

Figure 1 on page 6 shows the number of vessels mooring at UMC and tons of wharfage over the past ten years. The number of vessels mooring at UMC peaked at 2014 and has shown a relatively steady decrease since. However during this time, wharfage has remained relatively constant.

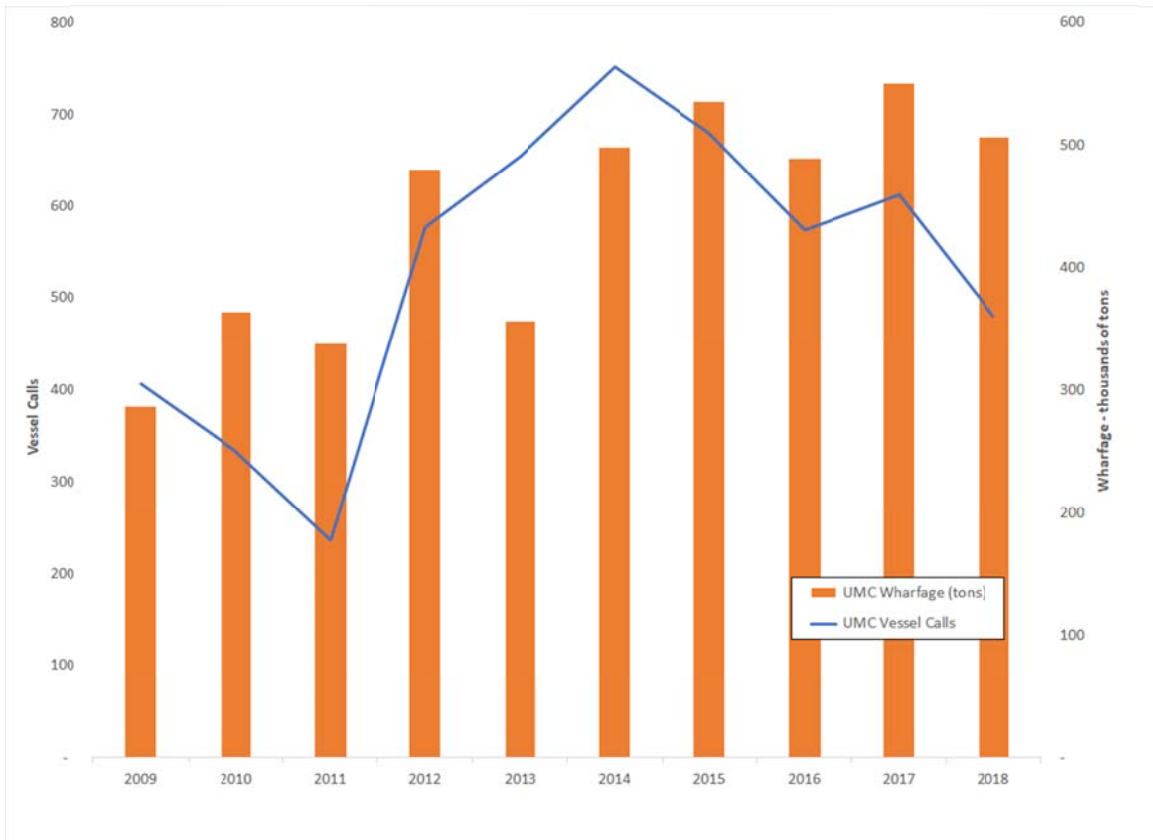
¹ Since depreciation is typically a levelized expense and principal payments increase with time (as interest expenses decrease), depreciation will exceed principal payments in the early years and be less than principal payments in later years.

² Throughout this report, "Vessel Calls" refers to the amount of 12-hour periods billed to each vessel. For example, a vessel moored at UMC for 11 hours would be equal to one Vessel Call. A vessel moored for 22 hours would be two Vessel Calls.

Table 4
Unalaska Marine Center Fee Review
UMC Moorage Fees

Lenth of Vessel (feet)	Rate/12-hour Period	\$/foot
0 - 100	177.84	1.78
101 - 125	222.88	2.21 - 1.78
126 - 150	266.75	2.12 - 1.78
151 - 175	353.29	2.34 - 2.02
176 - 200	403.08	2.29 - 2.02
201 - 225	454.07	2.26 - 2.02
226 - 250	503.87	2.23 - 2.02
251 - 275	554.83	2.21 - 2.02
276 - 300	604.64	2.19 - 2.02
301 - 325	655.61	2.18 - 2.02
326 - 350	711.33	2.18 - 2.03
351 - 375	845.30	2.41 - 2.25
376 - 400	901.02	2.40 - 2.25
401 - 425	957.93	2.39 - 2.25
426 - 450	1013.64	2.38 - 2.25
451 - 475	1067.00	2.37 - 2.25
476 - 500	1126.27	2.37 - 2.25
501 - 525	1185.55	2.37 - 2.26
526 - 550	1244.83	2.37 - 2.26
551 - 575	1304.10	2.37 - 2.27
576 - 600	1363.39	2.37 - 2.27
601 - 625	1481.94	2.47 - 2.37
626 - 650	1778.34	2.84 - 2.74
651 - 675	2074.72	3.19 - 3.07
676 - 700	2371.11	3.51 - 3.39
701 - 725	2667.49	3.81 - 3.68
726 - 750	2963.89	4.08 - 3.95
751 - 775	3260.28	4.34 - 4.21
776 - 800	3356.66	4.33 - 4.20
>800		4.45

Figure 1
Unalaska Marine Center Fee Review
Historical Operations – UMC Only



The monthly cumulative number of vessel calls over the past two calendar years and the first two months of 2019 in UMC are summarized in Figure 2 on the next page and Table 5 on page 8. Vessel calls in 2018 were significantly lower than 2017; 1,158 in 2017 as compared to 918 in 2018, or a 21 percent decrease. While two months of data is not indicative of long-term trends, vessel landings for 2019 are tracking those of 2017.

Even though vessel calls decreased by 21 percent, the average length of vessel increased from 333 feet to 399 feet. Figure 3 shows that the reduced number of vessel landings in 2018 were primarily in the 100 – 300 foot length range but other sizes showed increases. As such, the total length represented in the vessel calls (vessel calls x length of ship) decreased by only 5 percent from 2017 to 2018.

Figure 2
Unalaska Marine Center Fee Review
UMC Vessel Calls - Cumulative

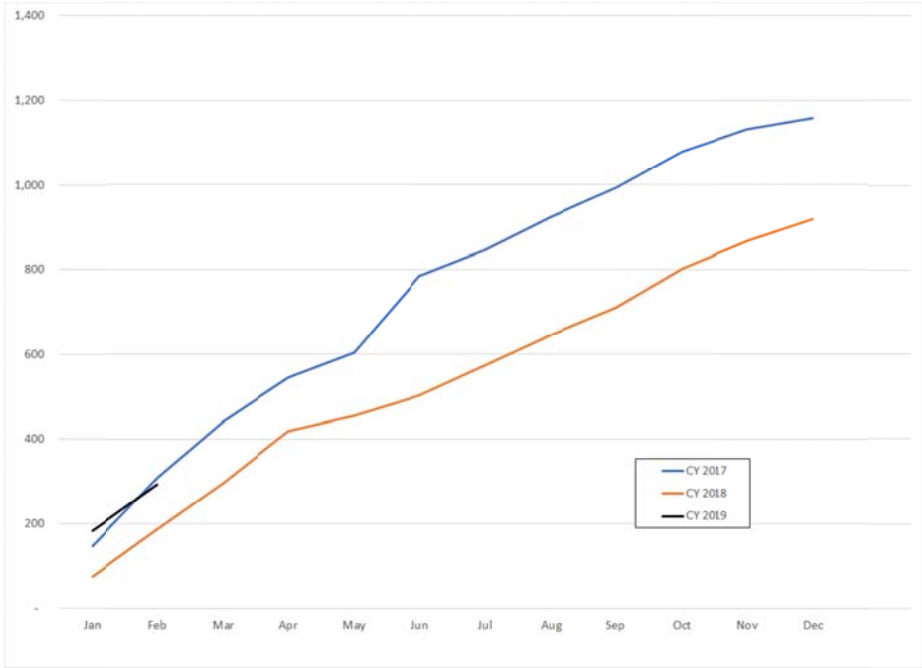
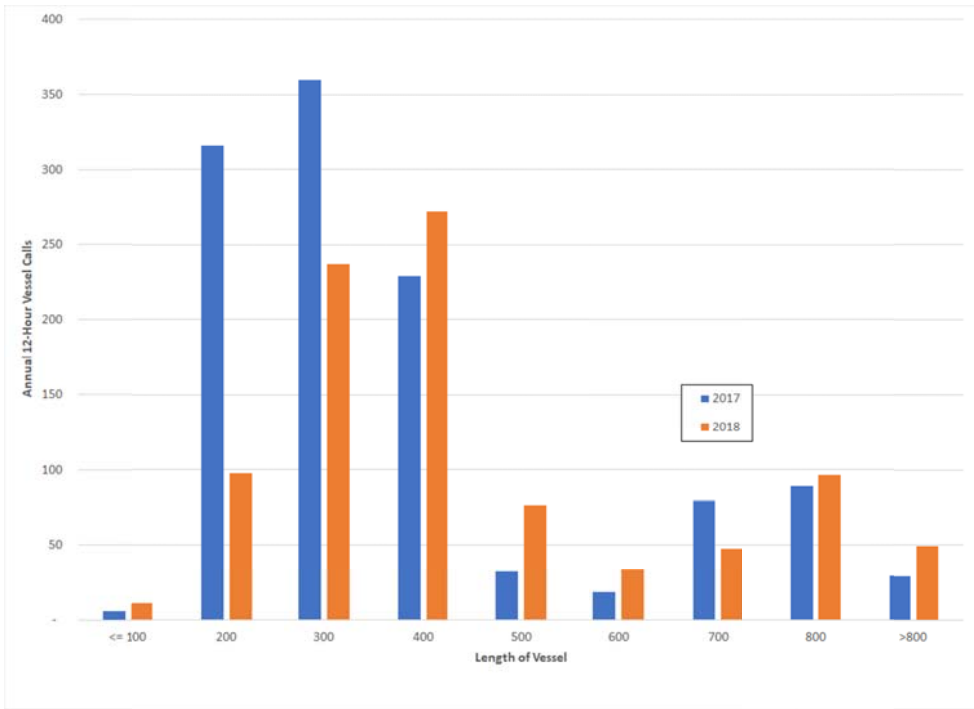


Figure 3
Unalaska Marine Center Fee Review
UMC Annual Vessel Calls by Length



WHARFAGE

Wharfage, the unloading and loading of freight from vessels, is the other primary source of revenue for UMC. UMC rates for wharfage are \$4.74/ton and is applied to both unloading and loading. As shown in Table 5, wharfage in 2018 was approximately 18 percent less than the previous year.

Table 5
Unalaska Marine Center Fee Review
UMC Vessel Call Metrics

	2017		2018			2019	
	Jan - Feb	Annual	Jan - Feb	Annual		Jan - Feb	Annual
				Amount	Pct Incr from 2017		
Vessel Calls							
Number of Vessel Calls	308	1,158	187	918	-21%	293	
Vessel Calls x Length	80,450	385,200	77,050	366,650	-5%	84,200	
Average Length	261	333	412	399	20%	287	
Mooring Fees	\$ 186,087	\$ 998,334	\$ 226,913	\$ 1,017,148	2%	\$ 196,895	
Wharfage (tons)	61,146	511,941	82,056	419,174	-18%	50,879	

FINANCIAL

Financial operations specific to UMC are summarized in the top of the following table. Revenues and expenses shown in the table are specific to UMC and do not include revenues and expenses of other harbors or allocations of Harbor Office and other common expenses. Projections for FY 2020 are based on no increases in vessel traffic or wharfage (*i.e.*, no increased revenues) from the current budget other than utilities. Utility revenues and operating expenses are increased by an assumed 2.5 percent, and interest/depreciation expenses are based on current debt service/depreciation schedules.

Table 6
Unalaska Marine Center Fee Review
UMC Financial Operations
(thousands of dollars)

	FY 18 <i>(Actual)</i>	FY 19 <i>(Budget)</i>	FY20 <i>(Projected)</i>
UMC			
Revenues			
Docking	\$ 1,402	\$ 1,735	\$ 1,735
Wharfage	2,869	3,126	3,126
Rental	513	600	600
Utilities	388	360	369
Total Revenues	\$ 5,172	\$ 5,821	\$ 5,830
Expenses			
Labor	\$ 378	\$ 435	\$ 446
Operations			
Insurance	128	173	178
Water/Sewer	10	15	15
Solid Waste	114	110	113
Electric	292	230	236
Other	47	65	67
Subtotal	\$ 968	\$ 1,028	\$ 1,054
Net Before Depr/Interest	\$ 4,204	\$ 4,793	\$ 4,776
Interest	1,486	1,528	1,519
Depreciation	740	740	1,670
Net Available for Administrative/Other	\$ 1,978	\$ 2,525	\$ 1,586
<hr/>			
Net Revenues from Other Harbors			
Revenues from Other Harbors	\$ 1,942	\$ 1,293	\$ 1,293
Less Other Harbor Expenses (w/o Depr)	(1,296)	(1,468)	(1,505)
Net Available for Administrative/Depreciation	\$ 647	\$ (175)	\$ (211)
<hr/>			
Total Administrative w/o Depreciation	1,201	1,437	1,473
Depreciation Net of UCM	2,451	2,847	2,847
Less Interest Earnings	(150)	-	-
Net Administrative	3,502	4,284	4,320
Available from Other Harbors	647	(175)	(211)
Net Admin/Other Depr Costs Required from UMC	\$ 2,856	\$ 4,459	\$ 4,531
Net Available from UMC	1,978	2,525	1,586
Total Ports and Harbors Surplus (Deficit)	\$ (878)	\$ (1,934)	\$ (2,945)

As can be seen in Table 6, UMC operations could contribute significant amounts to Ports and Harbors' administrative costs and overall depreciation. However as seen in the bottom part of the table, these contributions are projected to be insufficient to allow Ports and Harbors to operate with a net operating surplus. With the increase in depreciation in FY 2020, the overall operating deficit is increased by approximately \$1 million.

GOING FORWARD

Ports and Harbor rates have been minimally adjusted over the past several years. Dock fees at UMC have been increased by 3.0 percent from those in place in FY 2012 for an annualized rate of 0.4 percent/year. Wharfage has been increased slightly more at 5.0 percent total (0.7 percent/year). The only rate that has been significantly increased in the past several years has been moorage at the Carl Moses boat harbor.

At the time the UCM expansion was undertaken, it was believed that Shell and others would undertake a large arctic oil exploration program. That has not occurred and is not expected to in the foreseeable future.

Based on FY 2018 volumes, current rates will result in a net operating loss of approximately \$3 million. Of this loss, approximately \$4.5 million is depreciation, a non-cash expense. Principal payments on debt during FY 2020 will total slightly under \$1 million, so that there is a positive cash flow. However, principal payments on debt increase by \$35 – 75,000/year, and these increases coupled with inflationary increases on normal operating expenses would result in net cash losses within the next few years without increased harbor volumes or rate adjustments.

Table 7
Unalaska Marine Center Fee Review
Projected Total Harbor Operations – FY 2020
(thousands of dollars)

Projected Net Income	\$	(2,945)
Plus Depreciation		4,517
Less Principal on Debt		<u>(920)</u>
Net Cash Flow	\$	652

As discussed earlier in this report, depreciation should be funded, at least in part, to fund not only principal on debt but also to repay the City for equity contributions. If such equity contributions are ignored, the long-term financial stability of the City could be jeopardized.

To provide for a breakeven in expenses based on the inclusion of depreciation, an increase of 41 percent would be required. These increases described above are based on revenues similar to the FY 2019 budget. To the extent future harbor volumes differ from this assumption, required rate increases could be lower or above this amount. It must also be remembered that UCM revenues account for approximately 70 percent of the total Ports and Harbor revenues, and adjustments to harbors other than UCM will have minimal impact on revenues.

RECOMMENDATIONS

Based on the assumptions and considerations described herein, the following recommendations are made.

1. Discounts to harbor operations should not be implemented.

2. Closely monitor Vessel Calls and wharfage on an on-going basis to determine if volumes in the near future will exceed that assumed.
3. Be prepared to implement a rate increase of at least ten percent to be followed by more moderate increases after that.
4. In order to attract new business, the City may wish to implement a concept patterned off a free-trade zone where moorings and wharfage to/from foreign countries would be charged a slightly discounted rate.

Unalaska Marine Center Fee Review

April 9, 2019

the Financial Engineering Company

Agenda

- Brief History
- Overview of all Harbor operations
- UMC Operations
- Projections
- Recommendations

Brief History (and why we are here tonight)

- Prior to upgrade, UMC was becoming old and outdated
 - Ships up to 200 feet could be accommodated, but ships being built were much larger
 - Due to limited space, vessels had to wait at times to dock and unload/load
 - Concerns of being able to handle the increased traffic from the expected arctic oil exploration
- UMC renovated and expanded, with expansion completed in late 2018
- Expansion funded with debt and Port's retained earnings
- With the expansion came higher costs
- Is existing fee structure adequate to provide for operations?

Ports and Harbor Operations (Overall)

- Historically, has operated with a net positive income except the past two years

(Thousands of Dollars)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Revenues	\$ 3,681	\$ 3,986	\$ 5,545	\$ 5,459	\$ 5,785	\$ 6,427	\$ 6,538	\$ 6,634	\$ 6,640	\$ 7,565
Expenses										
Depreciation	\$ 1,283	\$ 1,279	\$ 1,271	\$ 1,438	\$ 2,073	\$ 2,690	\$ 2,664	\$ 3,000	\$ 3,189	\$ 3,191
Interest	-	-	245	83	234	228	223	231	215	1,486
Other	2,779	2,669	2,498	2,887	3,197	3,486	3,041	3,392	3,967	3,465
Net Before Transfers and Gains or Losses on Disposition of Assets	\$ (382)	\$ 39	\$ 1,531	\$ 1,051	\$ 281	\$ 22	\$ 610	\$ 11	\$ (731)	\$ (578)

Source: Annual Financial Reports

Ports and Harbor Operations (Overall)

- Four of five locations cover their own costs, but combined surpluses not enough to cover administrative and indirect costs

	UMC	Spit/Light Cargo Dock	Carl Moses	Storrs SBH	Admin/ Indirects	Total
Revenues						
Docking/Moorage	\$ 1,401,709	\$ 580,832	\$ 605,795	\$ 68,962		\$ 2,657,298
Wharfage	2,868,509	112,227				2,980,736
Rental	513,074	-				513,074
Utilities	387,579	163,014	346,885	12,247		909,725
Security Fees/Other			15		204,230	204,245
	<u>\$ 5,170,871</u>	<u>\$ 856,073</u>	<u>\$ 952,695</u>	<u>\$ 81,209</u>	<u>\$ 204,230</u>	<u>\$ 7,265,078</u>
Expenses						
Personnel	\$ 377,705	\$ 106,748	\$ 197,428	\$ 80,061	\$ 940,822	\$ 1,702,764
Other	590,444	382,492	465,682	63,483	199,360	1,701,461
Depreciation					3,191,103	3,191,103
Allocations					61,091	61,091
Interest on Debt					1,486,126	1,486,126
	<u>\$ 968,149</u>	<u>\$ 489,240</u>	<u>\$ 663,110</u>	<u>\$ 143,544</u>	<u>\$ 5,878,503</u>	<u>\$ 8,142,546</u>
Net Before Transfers	<u>\$ 4,202,722</u>	<u>\$ 366,833</u>	<u>\$ 289,585</u>	<u>\$ (62,335)</u>	<u>\$ (5,674,273)</u>	<u>\$ (877,468)</u>

Revenues dominated by UMC

Ports and Harbor Operations (Overall)

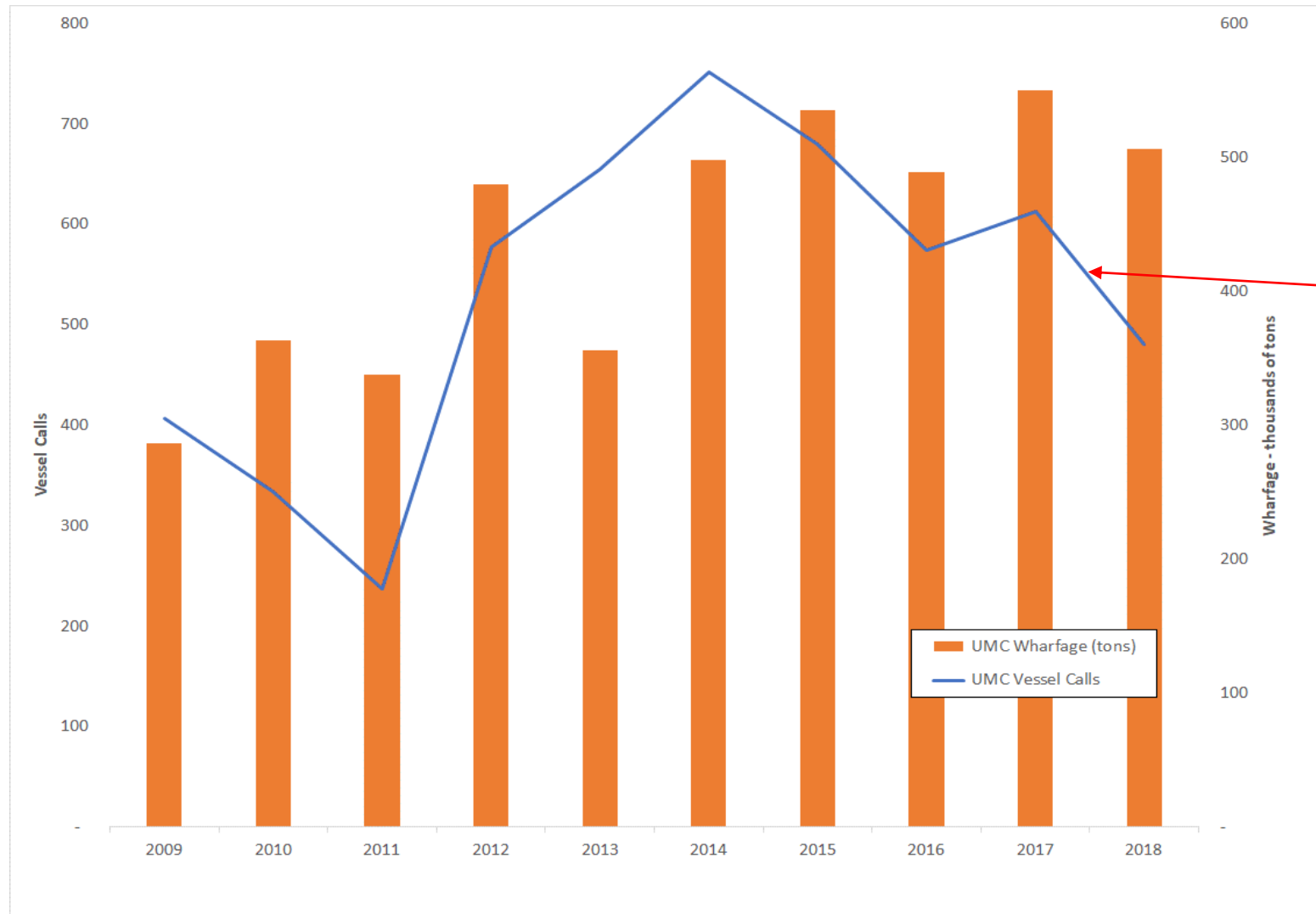
- Vessel traffic and wharfage also dominated by UMC

	UMC	Light Cargo Dock	Spit Dock	Carl Moses	Storrs SBH
Vessel Calls					
Container	106				
Other	167	453			
USCG Dock	52				
Container Barges	158				
Fuel Barges	19				
Total	502	453	0	0	0
Wharfage (tons)					
Container	492,199				
Other	33,942	12,990			
Wharfage - Fuel (000 gallons)	32,785				
Vessels Moored (Vessel Months)					
Permanent/Transient			357	968	571

UMC Operations

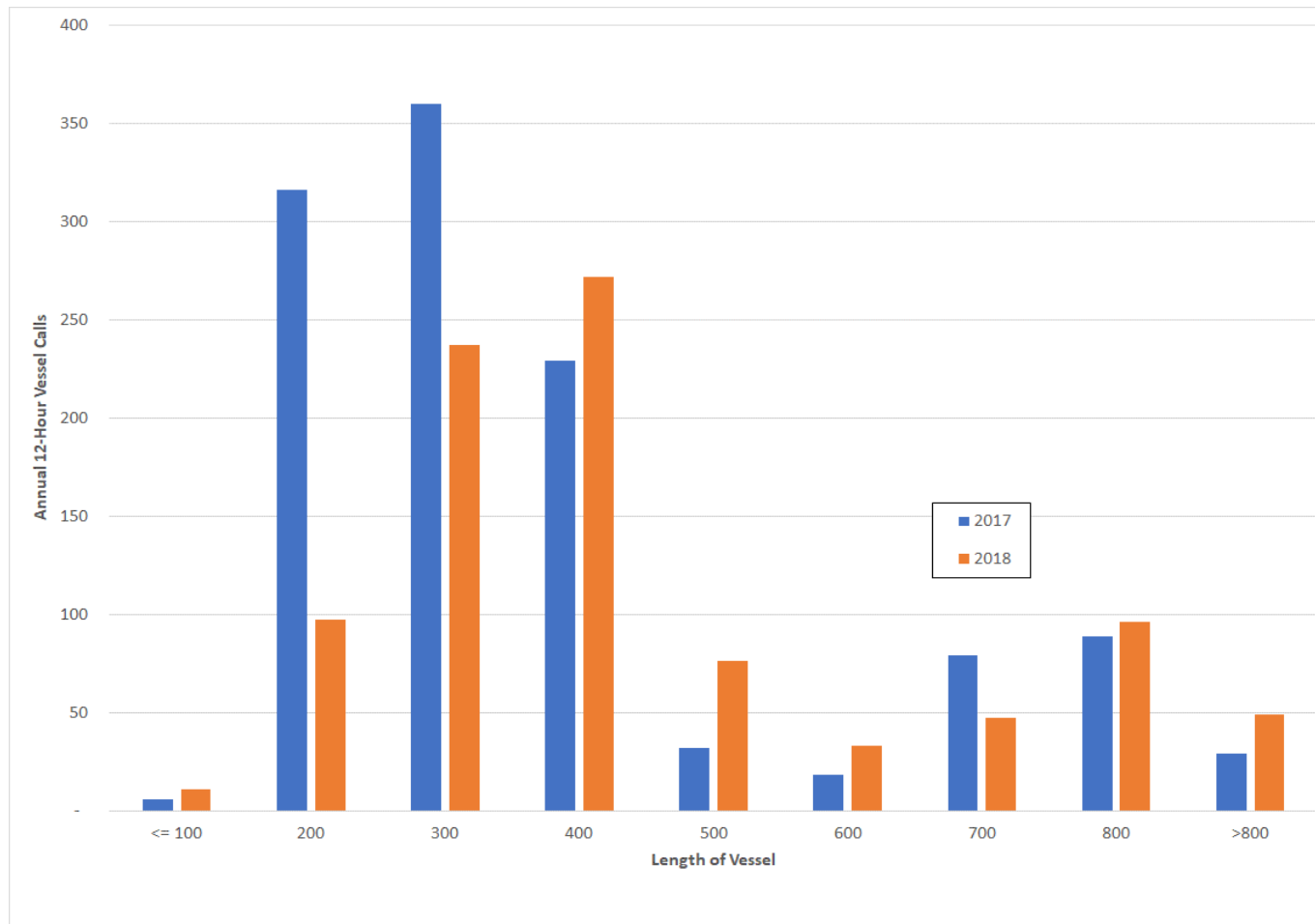
- Major Fees
 - Vessel Berthing: Per foot/12-hour stay
 - Rate/foot increases with size of vessel
 - Wharfage: \$/ton applied to both inbound and outbound
 - Land use: \$/square foot
 - Utilities: Cost plus

Historical Vessel Calls and Wharfage



21 percent decrease in vessel calls

- Although vessel calls have decreased, size has increased
- Total length (vessel calls x length of ship) has decreased by only 5 percent from 2017 to 2018



UMC Metrics

	2017		2018			2019	
	Jan - Feb	Annual	Jan - Feb	Annual		Jan - Feb	Annual
				Amount	Pct Incr from 2017		
Vessel Calls							
Number of Vessel Calls	308	1,158	187	918	-21%	293	
Vessel Calls x Length	80,450	385,200	77,050	366,650	-5%	84,200	
Average Length	261	333	412	399	20%	287	
Mooring Fees	\$ 186,087	\$ 998,334	\$ 226,913	\$ 1,017,148	2%	\$ 196,895	
Wharfage (tons)	61,146	511,941	82,056	419,174	-18%	60,879	

Projections

- Revenues

- All but Utilities equal to FY 19 Budget
- Utilities increased by 2.5% (Cost Plus)

- Expenses

- Interest based on actual debt service
- Depreciation based on actual schedules
- Remaining increased by 2.5%

UMC	FY 18 (Actual)	FY 19 (Budget)	FY20 (Projected)
Revenues			
Docking	\$ 1,402	\$ 1,735	\$ 1,735
Wharfage	2,869	3,126	3,126
Rental	513	600	600
Utilities	388	360	369
Total Revenues	\$ 5,172	\$ 5,821	\$ 5,830
Expenses			
Labor	\$ 378	\$ 435	\$ 446
Operations			
Insurance	128	173	178
Water/Sewer	10	15	15
Solid Waste	114	110	113
Electric	292	230	236
Other	47	65	67
Subtotal	\$ 968	\$ 1,028	\$ 1,054
Net Before Depr/Interest	\$ 4,204	\$ 4,793	\$ 4,776
Interest	1,486	1,528	1,519
Depreciation	740	740	1,670
Net Available for Administrative/Other	\$ 1,978	\$ 2,525	\$ 1,586

Projections

- Operating deficits projected to increase in future
- Added depreciation in FY20 associated with UMC increases net loss by approximately \$1 million

	FY 18 <i>(Actual)</i>	FY 19 <i>(Budget)</i>	FY20 <i>(Projected)</i>
Net Revenues from Other Harbors			
Revenues from Other Harbors	\$ 1,942	\$ 1,293	\$ 1,293
Less Other Harbor Expenses (w/o Depr)	(1,296)	(1,468)	(1,505)
Net Available for Administrative/Depreciation	\$ 647	\$ (175)	\$ (211)
Total Administrative w/o Depreciation	1,201	1,437	1,473
Depreciation Net of UCM	2,451	2,847	2,847
Less Interest Earnings	(150)	-	-
Net Administrative	3,502	4,284	4,320
Available from Other Harbors	647	(175)	(211)
Net Admin/Other Depr Costs Required from UMC	\$ 2,856	\$ 4,459	\$ 4,531
Net Available from UMC	1,978	2,525	1,586
Total Ports and Harbors Surplus (Deficit)	\$ (878)	\$ (1,934)	\$ (2,945)
Net Cash Flow			
Operating Income			(2,945)
Plus Depreciation			4,517
Less Principal on Debt			(920)
Net Cash Flow			652

Depreciation

- Depreciation is a non-cash expense. Should it be funded?
- YES, at least a large portion of it
- Depreciation funds
 - Principal on debt (which is not included as an expense on the income statement)
 - Repayment of capital contributions
- By not funding depreciation from fees (or other sources), can run low on cash for future capital improvements
- It is like lending money to a user to build a project and not asking for all the money back

UMC Fees

- Docking fees have been increased by only 3% from those in place in FY 2012 (annualized rate = 0.4%/year)
- Wharfage fees increased slightly more at 5% (0.7%/year)

Going Forward

- Monitor vessel calls and wharfage on an on-going basis so better projections can be made of volumes in near future
- Be prepared to implement rate increases
- Do not implement discounts

CITY OF UNALASKA
UNALASKA, ALASKA

ORDINANCE NO. 2019-05

AN ORDINANCE OF THE UNALASKA CITY COUNCIL TO REZONE LOT 1, Q-TRIBE
SUBDIVISION FROM GENERAL COMMERCIAL TO MEDIUM DENSITY RESIDENTIAL

BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF UNALASKA, as follows:

Section 1: Classification: This Ordinance is a Non-Code Ordinance.

Section 2: Effective Date: This ordinance is effective upon passage.

Section 3: Content: Rezone Lot 1, Q-Tribe Subdivision from General Commercial to Medium
Density Residential.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April
23, 2019.

Frank Kelty
Mayor

ATTEST:

Roxanna Winters
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Planning Director
Through: Thomas Thomas, City Manager
Date: April 9, 2019
Re: Ordinance 2019-05 Rezoning Q-Tribe Subdivision Lot 1 from General Commercial to Medium Density Residential

SUMMARY: The owner of Lot 1, Q-Tribe Subdivision requested a Zone Amendment/Rezone from General Commercial to Medium Density Residential to allow for the development of the property. The owner has indicated that the development will be a 4-unit apartment structure. The Planning Commission reviewed the request, considered the testimony of the public, evaluated the requirements outlined in City Code, and has recommended that Council rezone the property from General Commercial to Medium Density Residential. This meets the needs of the owner and the indicated development plan. Staff recommends approval of Ordinance 2019-05.

PREVIOUS COUNCIL ACTION: With the exception of Native Allotments, all properties in the City of Unalaska were subject to the 1996 City-wide rezone. This area was zoned General Commercial as part of that rezone. According to UCO §8.12.070(A), the General Commercial District is intended to provide primarily for the general retail sales, service, and repair activities of the community. It is also to provide locations for professional offices, certain commercial/light industrial and warehouse offices, and structures that are not dependent on direct access to a water body. The City Council has made no further action on this property.

BACKGROUND: City Council reviews zoning actions based on recommendations from the Planning Commission. The Applicant, Ounalashka Corporation (OC), applied to the Planning Commission to rezone the property in question from General Commercial to Medium Density Residential. In the past, the property held the former Q-Tribe and APIA offices as well as the Post Office. The structures have since been demolished after the construction of a new Post Office and the tenants moving to other properties. The lot has sat vacant since 2015.

OC plans to develop a 4-unit housing structure on the subject parcel. It is in keeping with the context of the surrounding land uses but is not a permitted use in the General Commercial zoning district. Thus OC applied for a zoning amendment and the Planning Commission reviewed and approved it on March 21, 2019.

DISCUSSION: Per UCO § 8.12.190(C), the Planning Commission must find any Zone Amendment/Rezoning action to be reasonable, in the public's interest, and in conformance with the goals and objectives of the Comprehensive Plan in order to offer

support. The Planning Commission found that rezoning this property to Medium Density Residential met these three tests. The Planning Commission adopted their Resolution 2019-05 and recommends City Council review and approve the changed based on the findings outlined below.

Reasonable. The Medium Density Residential zone is reasonable because it promotes a land use that matches the character of its surroundings and would not cause any particular burdens on the neighborhood. The lot is sufficiently sized for the structure and necessary parking requirements. Furthermore, there are several multi-story structures on the same block.

Public Interest. The Medium Density Residential zone is in the public interest because it allows for additional housing to be created at an infill site at a location that can support a higher intensity of use. It is in the public interest to maximize the use of land for housing wherever it is not expected to cause negative impact.

Comprehensive Plan. The Medium Density Residential zone is also consistent with the Comprehensive Plan as it would provide more housing opportunities for the community. The Comprehensive Plan highly prioritizes the creation of more housing opportunities in the community. The Unalaska Land Use Plan of 2015 for the Downtown/Unalaska Townsite Subarea calls for increases in both commercial and mixed use land uses. This land use is not consistent with the Land Use Plan, but is in line with the goals and priorities of the Comprehensive Plan at large.

ALTERNATIVES: Section 8.12.190(D)(2) outlines potential Council actions as follows: the City Council may accept the recommendation of the Planning Commission or approve a modification to the recommendation of the Planning Commission. Although an outright rejection of the recommendation of the Planning Commission by the Council is possible, doing so is not advised as there are no future plans for commercial use and the lot would remain vacant.

FINANCIAL IMPLICATIONS: None at this time

LEGAL: The Zone Amendment request is proceeding in accordance with City Code.

STAFF RECOMMENDATION: Staff recommends the Council accept the Planning Commission's recommendation and adopt Ordinance 2019-05, rezoning the property from General Commercial to Medium Density Residential.

PROPOSED MOTION: I move to approve Ordinance 2019-05 and set it for second reading and public hearing on April 23, 2019.

CITY MANAGER COMMENTS: I recommend Council adopt Ordinance 2019-05.

ATTACHMENT: Signed Planning Commission Resolution 2019-05

**City of Unalaska, Alaska
Planning Commission/Platting Board
Resolution 2019-03**

A RESOLUTION TO THE UNALASKA CITY COUNCIL RECOMMENDING APPROVAL OF THE ZONING MAP AMENDMENT TO REZONE THE PROPERTY AT LOT 1, Q-TRIBE SUBDIVISION, PLAT 2001-11, AIRD, LOCATED AT 201 WEST BROADWAY AVENUE FROM GENERAL COMMERCIAL TO MEDIUM DENSITY RESIDENTIAL.

WHEREAS, UCO §8.12.190 sets forth the procedures for the taking action on a zoning map amendment application; and

WHEREAS, the applicant, Ounalaska Corporation is the owner of Lot 1, Q-Tribe Subdivision Plat 2001-11, filed in the Aleutian Islands Recording District, addressed as 201 West Broadway Avenue; and

WHEREAS, Ounalaska Corporation has submitted a zoning map amendment application to rezone this property from General Commercial to Medium Density Residential; and

WHEREAS, the City of Unalaska Departments of Planning, Public Works, Public Utilities and Public Safety have reviewed the request; and

WHEREAS, the encouragement, and support of the needs of housing is desirable from the standpoint of public interest, as identified in the Unalaska Comprehensive Plan 2020; and

WHEREAS, notices of the public hearing were posted and mailed; and

WHEREAS, the City of Unalaska Planning Commission held a public hearing on March 21, 2019 to consider this request and to hear testimony of the public, and

WHEREAS, the Planning Commission reviewed the application, heard public testimony, and on that basis finds that the zoning map amendment to Medium Density Residential to be reasonable, in the public interest, and in conformance with the goals and objectives of the Comprehensive Plan.


THEREFORE BE IT RESOLVED, the Planning Commission recommends to the City Council approval of the rezone of Lot 1, Q-Tribe Subdivision Plat 2001-11, filed in the Aleutian Islands Recording District, addressed as 201 West Broadway Avenue from General Commercial to Medium Density Residential.

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 days from the date shown below.

APPROVED AND ADOPTED THIS 21st DAY OF MARCH, 2019, BY THE PLANNING COMMISSION OF THE CITY OF UNALASKA, ALASKA.



Billie Jo Gehring
Commission Chair



Bil Homka, AICP, Planning Director
Secretary of the Commission

Item 1: Q-Tribe Subdivision



105 ft

The City of Unalaska uses the most current and complete data available. However, GIS data and product accuracy may vary. GIS data and products may be developed from sources of differing accuracy, accurate only at certain scales, based on modeling or interpretation, incomplete while being created or revised, etc. The City of Unalaska reserves the right to correct, update, modify, or replace, GIS products without notification. The City of Unalaska cannot assure the accuracy, completeness, reliability, or suitability of this information for any particular purpose. Using GIS data for purposes other than those for which they were created may yield inaccurate or misleading results. The recipient may neither assert any proprietary rights to this information nor represent it to anyone as other than City Government-produced information. The City of Unalaska shall not be liable for any activity involving this information with respect to lost profits, lost savings or any other consequential damages.



POWERED BY
esri

Powered by
VANTAGEPOINTS

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2019-15

A RESOLUTION OF THE UNALASKA CITY COUNCIL DECLARING THE CAPTAINS BAY ROAD PAVING AND UTILITY EXTENSION PROJECT AS THE CITY OF UNALASKA'S NUMBER ONE STATE FUNDING PRIORITY

WHEREAS, the City of Unalaska is eligible to submit an application to the Alaska Department of Transportation and Public Facilities (ADOT&PF) for the Community Transportation Program for the Captains Bay Road Paving and Utility Extension Project in Unalaska, Alaska; and

WHEREAS, the City Council of the City of Unalaska authorizes the City Manager to sign the application and future Project Agreements; and

WHEREAS, the City of Unalaska has received a request from the ADOT&PF to nominate projects for inclusion in the Alaska Community Transportation Program funds as outlined in ADOT&PF's application packet for 2020-2023; and

WHEREAS, the City of Unalaska is participating as an eligible project sponsor in the ADOT&PF Community Transportation Program; and

WHEREAS, Federal monies are available under a Community Transportation Program, administered by ADOT&PF, for the purpose of creating and promoting the planning and development of transportation projects in Alaska; and

WHEREAS, the City of Unalaska acknowledges availability of the required match of no less than 9.03%, and

WHEREAS, after appropriate public input and due consideration, the City Council of the City of Unalaska has recommended that an application be submitted to the State of Alaska for the Captains Bay Road Paving and Utility Extension Project.

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Unalaska that:

The City of Unalaska hereby declares the Captains Bay Road Paving and Utility Extension Project as their number one State Funding Priority; and

The City Council of the City of Unalaska does hereby authorize the City Manager to sign and submit an application to the ADOT&PF for Community Transportation Program funds on behalf of the citizens of the City of Unalaska; and

The City of Unalaska hereby assures the ADOT&PF that sufficient funding for the City of Unalaska's matching contribution for the Captains Bay Road Paving and Utility Extension Project is available; and

The City of Unalaska hereby assures the ADOT&PF that the City of Unalaska will commit to ownership, maintenance, and operations responsibilities and that sufficient funding for the Captains Bay Road Paving and Utility Extension Project will be available for the life of the project; and

The City Council of the City of Unalaska supports the project entitled Captains Bay Road Paving and Utility Extension Project and agrees, subject to available Statewide Transportation Improvement Program (STIP) funding and programming by ADOT&PF, to enter into a memorandum of agreement with the State of Alaska DOT&PF, in accordance with 17 AAC 05.175(l), for the design, construction, transfer, or maintenance of a STIP project pertaining to the Captains Bay Road Paving and Utility Extension Project.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 9, 2019.

Dennis M. Robinson
Vice Mayor

ATTEST:

Roxanna Winters
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Tom Cohenour, Director, Department of Public Works
Through: Thomas Thomas, City Manager
Date: April 9, 2019
Re: Resolution 2019-15: Declaring the Captains Bay Road Paving and Utility Extension Project as the City of Unalaska's Number One State Funding Priority

SUMMARY: Resolution 2019-15 will publicly declare the Captains Bay Road Paving and Utility Extension Project as the City's number one state funding priority. The resolution will be included with the Statewide Transportation Improvement Program (STIP) application, which is due by May 15, 2019, and increase our chances of receiving a State grant.

PREVIOUS COUNCIL ACTION: Council authorized the FY2019 Capital & Operating Budget Ordinance 2018-04, approved and adopted on May 22, 2018. Council funded the initial design portion of this project via resolution 2018-48 on July 10, 2018.

BACKGROUND: A subset of the STIP is the Community Transportation Program (CTP). The last project nomination opportunity for the CTP occurred in 2011 for the 2012-2015 STIP. Even as the statewide backlog of nominated projects dwindles and additional funding has become available, fiscal uncertainty affecting both the federal-aid program and state funding continue to drive the Alaska Department of Transportation and Public Facilities (ADOT&PF) to make very conservative funding projections into the near future and narrow the focus of the CTP. Therefore, the upcoming project nomination opportunity will again be solicited with uncertainty regarding the amount of funding available.

DISCUSSION: The CTP project nomination opportunity will have two sets of criteria: Urban and Rural, and Remote. Communities not connected to the continental road network by road or ferry will use the Remote Projects Criteria. The 17 page CTP Project Scoring Criteria guide has very specific language that must be included in the resolution. The attached Resolution 2019-15 utilizes the template provided by ADOT&PF which contains the specific language they require.

ALTERNATIVES: Council could choose to postpone support for this resolution, however, that will significantly reduce our chances at State funding for the Captains Bay Road Paving and Utility Extension Project.

FINANCIAL IMPLICATIONS: There are no costs or fees to submit the STIP application other than staff time.

LEGAL: There are no legal issues.

STAFF RECOMMENDATION: Staff recommends approving this resolution of support and feels it is very prudent to do so.

PROPOSED MOTION: I move to approve Resolution 2019-15.

CITY MANAGER COMMENTS: I recommend Council adopt Resolution 2019-15.

ATTACHMENTS: 2020-2023 CTP Project Evaluation Criteria



2020-2023 Community Transportation Program Project Evaluation Criteria

**Alaska Department of Transportation and Public Facilities
(DOT&PF)**

Division of Statewide Planning and Program Development

2020-2023 CTP Project Scoring Criteria

Thank you to all Alaskans who commented on the Statewide Transportation Improvement Program (STIP) project scoring criteria. A Comment-Response Matrix has been created to provide a summary of comments, responses, and changes made to the criteria. The Matrix can be found at our website http://www.dot.state.ak.us/stwdplng/cip/stip/projects/2023_ctp_peb.shtml. Many of the changes merely clarify the intent of existing criteria through minor changes to wording and formatting; however, there are some significant changes to the criteria. Applicants interested in submitting project nominations are encouraged to review the Comment-Response Matrix as it provides details related to changes made and further describes the Department's intent relative to criteria that were commented upon.

Additional key considerations for applicants are discussed below, including a discussion regarding the delay to the Community Transportation Program timeline.

Community Transportation Program Timeline

The last project nomination opportunity for the Community Transportation Program (CTP) occurred in 2011 for the 2012-2015 STIP. When the criteria were developed for that project nomination opportunity the federal funding bill, known as SAFETEA-LU, had expired and federal transportation funding was provided through extensions of SAFETEA-LU. These extensions continued until a new two year federal funding bill, MAP-21, was enacted in July 2012. Federal funding continued under MAP-21, and extensions of MAP-21, until the Fixing America's Surface Transportation (FAST) Act was enacted in December 2015. In summary, the last project nomination opportunity was initiated during a time of extensions and with recognition of uncertainty regarding future funding.

The projects included in the 2012-2015 STIP were primarily funded under MAP-21. While MAP-21 brought some funding certainty, it was a short term bill that also came with many significant changes. These changes included a focus on asset management and performance measures for the National Highway System (NHS). To help states achieve these goals, more funds were dedicated to the NHS,

leaving fewer funds available for other needs funded under the Surface Transportation Program (STP). The CTP program falls under these 'other needs' using STP funds. As a result the Department continues to fund a backlog of CTP projects and has been unable to provide another project nomination opportunity.

These criteria are expected to be used for a project nomination opportunity for the 2020-2023 STIP.

Fiscal uncertainty affecting both the federal-aid program and state funding continue to drive the ADOT&PF to make very conservative funding projections into the near future and narrow the focus of the CTP. The FAST Act expires in 2020, therefore the upcoming project nomination opportunity will again be solicited with uncertainty regarding the amount of funding available. The Department is hopeful that federal-aid funding will continue to remain at stable levels; however, we will continue to proceed cautiously and analyze funding availability as the project nomination opportunity approaches and as projects are selected and funded.

Sets of criteria

This CTP project nomination opportunity will have two sets of criteria: Urban and Rural; and Remote.

Per 17 AAC 05.175 (c), Communities not connected to the continental road network by road or ferry will use the Remote Projects Criteria. All other communities will use the Urban and Rural Projects Criteria.

Local contribution to match

In the current fiscal climate, community partnership is more important than ever in building and maintaining infrastructure. Federal funds are limited and demand is high. An effective way of distributing federal dollars fairly and widely is to share capital costs with the community. As communities strive to balance local budgets, the

willingness to contribute to capital costs of a project is an extremely strong indicator of the community's perceived value of the project.

Projects will not advance unless the local community provides federally-required match.

The DOT&PF Match Policy may allow for a reduced match amount for routes with a higher functional classification.

Matching contributions will be calculated as a percent of the total project cost, using a DOT&PF approved project cost estimate. The federal aid match requirement is officially 9.03%. Each additional 1% of additional contribution will be awarded 0.2 pts. This means that a 5% additional contribution (above the required matching funds) will receive 1 point before weighting and 5 points with weighting. The purpose for using 0.2pts for each 1% is so that additional contributions do not need to be in 5% increments as in previous nomination cycles. See examples below.

Total committed contribution (including required match)	Additional contribution beyond required match <i>(Total minus 9%)</i>	Points without weighting <i>(0.2 pt for each 1%)</i>	Points with weighting <i>(times 5)</i>
9.03%	0	0	0
14%	5%	1	5
25%	16%	3.2	16

All financial commitments must be in writing and approved by the local governing body of the community or tribal government before project will be considered for funding.

Local Ownership of Local Infrastructure

Communities that own and maintain their own road infrastructure make a significant financial commitment. Some communities have declined to take on maintenance and ownership responsibility, and still enjoy state ownership and maintenance of roads that primarily serve the local population. These communities essentially get a subsidy that other communities do not.

Roads are classified based on their use, and range from roads that primarily access adjoining land, to roads that primarily move large amounts of traffic. Functional classification, from least to highest, is as follows:

- Local
- Minor Collector
- Major Collector
- Minor Arterial
- Principal Arterial
- Interstate

The Long Range Transportation Plan "Let's Get Moving 2036" requires communities to take ownership of state-owned local and minor collectors; supports divestment of local roads (Action 7.2); and encourages targeting state resources to higher functional class routes (Action 1.1). Additional regulatory language asks the Project Evaluation Board (PEB) to consider whether the municipality, another state agency, or a federal agency has made a contribution to finance capital costs and/or to take ownership (17 AAC 05.175(b)(6-7), (c)(6-7)).

The Urban and Rural criteria and the Remote criteria reward communities that make a commitment to take on new responsibility of local infrastructure or that have already taken responsibility for a large share of their local infrastructure (primarily those local and minor collector routes). The Department will calculate the percentage of local and minor collectors for which the community has assumed ownership and/or management responsibility.

Any commitment to assume new ownership or management responsibility of a route or to maintain current ownership must be in

**2020-2023
CTP Project Scoring Criteria**

writing and approved by the local governing body of the community or tribal government before the project is considered for funding.

commitments for maintenance and match must be committed at the time of nomination and provided in full prior to initiation of the project.

Resolutions

A resolution of support from the local or tribal government is extremely important. Every resolution must include:

- Explicit support for the project. Be as specific as possible, but provide some qualifying language in case there are elements that are not feasible due to other concerns such as environmental or funding constraints. Example language might be: “Construction of a two lane gravel road from X to Y along Z route, or similar given design or funding constraints.”
- Acknowledgement of financial contribution commitments including required match.
- Acknowledgement of new or continued ownership, management, and/or maintenance responsibility.
- Explicit language **authorizing the execution of an agreement with the State** to perform the specified acts.*
The specified acts include monetary commitments for which the project is expected to be awarded points under standards five (funding contributions) and six (M&O contributions). Including this language will enable the Department and the sponsor to execute an agreement upon award of funds.

*This last bullet is not a mandatory requirement for project nominations; however, it is highly recommended. Each project that is awarded funds will be required to have a project agreement in place before any project related work can begin. For an incorporated community to enter into and sign this agreement, there must be a resolution authorizing the execution of the agreement. Therefore, it is in the best interest of each project sponsor to obtain these permissions as part of the resolution of support for the project.

For unincorporated communities a public record of support is required in lieu of a resolution. Additionally, all monetary

Let's Keep Moving

The Department is not alone in feeling uncertainty related to long term funding projections. The State's fiscal crisis, along with federal aid funding uncertainty, have left the Department and many communities feeling pressure to do more with less. The Department expects with limited funds available, and a conservative approach, that this project nomination opportunity will be highly competitive. Project sponsors that are willing to provide additional funding contributions and/or take on additional maintenance responsibility will be rewarded. The Department appreciates the willingness of communities to participate in the ownership, funding, and maintenance of transportation systems in Alaska.

Urban and Rural Projects Criteria				
	Scoring Criteria			
Standards	(5)	(3)	(0)	(-3)
1. Economic benefits. Weighting: 1	Endorsed in an economic development plan by a public entity and provides new or improved direct access to a community resource.	Identified in an economic development plan by a public entity; or provides new or improved access to an important community resource.	Supports minimal, speculative, or temporary economic opportunities; or benefits or provides non-crucial benefit to existing economic activity.	N/A
<i>Economic benefits analysis shall not consider benefits due to project construction A specific economic development section of a more general plan such as a comprehensive plan is acceptable if the focus is clearly on economic development including adequate analysis.</i>				
2. Health and quality of life (For example air and water quality, neighborhood continuity, access to basic necessities.). Weighting: 2	This project provides a measureable significant contribution to improved health or quality of life; or reduces or removes a significant existing negative factor.	This project provides a moderate contribution to improved health or quality of life; or reduces or removes an existing negative factor.	Project will have no effect either positive or negative on quality of life issues.	This project provides a significant degradation to health or quality of life.

**2020-2023
CTP Project Scoring Criteria**

Urban and Rural Projects Criteria				
	Scoring Criteria			
Standards	(5)	(3)	(0)	(-3)
<p>3. Safety Meets goals or strategies listed in the Alaska Strategic Highway Safety Plan (SHSP). 5 Year Safety Historical Concentrations.</p> <p align="right">Weighting: 5</p>	<p>Proposes mitigation which is recognized in practice to address safety issues for a route that qualifies based on: A) a long term pattern of fatal or major (incapacitating) injury crashes; or B) a documented high crash potential or risk between a major non-motorized use facility and vehicular traffic; or C) HSIP* costs/mile of project length greater than \$2.5 million per mile**.</p>	<p>Proposes mitigation which is recognized in practice to address safety issues for a route that qualifies based on: A) a long term pattern of minor injury or property damage crashes; or B) a documented moderate crash potential or risk between non-motorized users and vehicular traffic; or C) HSIP costs/mile of project length between \$1.5 and \$2.5 million per mile.**</p>	<p>No mitigation is demonstrated to address a crash problem or potential in other categories: A) historical crash patterns identified are less than 3 or more crashes per year. B) no demonstrated traffic conflicts between non-motorized users and vehicular traffic.</p>	<p>Proposes features which are recognized in practice to worsen highway safety such as a project that: A) would be contrary to a strategy of the SHSP in a significant manner; or B) proposes other work that is viewed as contrary to producing a safer roadway environment for motorized or non-motorized users.</p>
<p><i>Most recently available five year official ADOT&PF data. When using anecdotal crash information from first hand (EMS, Fire, Police, M&O - on-scene responsibility) = maximum score is 4 points. When using anecdotal safety information from second-hand sources (not on-scene responsibility) or data not recognized in practice = maximum score 2 points.</i></p> <p><i>*Highway Safety Improvement Program (HSIP)</i></p> <p><i>**The Department will provide the numerical analysis in (C) for project nominations that include a qualifying safety improvement.</i></p>				

Urban and Rural Projects Criteria				
	Scoring Criteria			
Standards	(5)	(3)	(0)	(-3)
<p>4. Improves intermodal transportation or lessens redundant facilities.</p> <p>Weighting: 2</p>	<p>Would clearly reduce the need for capital investment or significantly reduce operating costs in another mode or on an adjacent facility; or significantly improves the connection between modes for travelers or freight.</p> <p>Contributes to system network by substantially alleviating safety concerns, increasing efficiency, or decreasing operating costs of a nearby NHS route (+1) or interstate route (+2).</p>	<p>May reduce the need for capital investments and / or result in a reduction in operating costs in another mode or on an adjacent facility; or would moderately improve the connection between modes for travelers or freight.</p>	<p>Does not impact other mode or adjacent facility requirements or connections.</p>	<p>Will increase demand on another mode or facility requiring additional capital expenditure; or a new increase in operating cost.</p>
<p>5. Local, other agency or user contribution to fund capital costs.</p> <p>Weighting: 5</p>	<p>Contribution of cash matching funds: .2 pt per each 1% of project cost in excess of the required federal aid match.</p>	<p>Contribution covers no capital costs beyond required federal aid match commitment of 9.03%.</p>	<p>N/A</p> <p>Commitment to provide matching funds is required for all project nominations</p>	
<p><i>Only contributions that exceed the required match per DOT&PF match policy 09.01.040 shall be considered for additional points. All financial commitments must be in writing and approved by the local governing body of the community or tribal government before project will be considered for funding. Cost estimates must be prepared or approved by DOT&PF.</i></p>				

**2020-2023
CTP Project Scoring Criteria**

Urban and Rural Projects Criteria				
	Scoring Criteria			
Standards	(5)	(3)	(0)	(-3)
<p>6a. Local, other agency or user contribution to fund M&O costs (For non-DOT&PF sponsored projects).</p> <p style="text-align: center;">Weighting: 0 or 5</p>	<p>Sponsor will assume ownership and management responsibility if currently a DOT&PF facility; or sponsor will assume ownership of another DOT&PF facility of similar M&O cost.</p>	<p>Continued sponsor ownership and management responsibility of locally owned facility and community currently assumes management responsibility for:</p> <ul style="list-style-type: none"> - 90% or greater of routes (in miles) functionally classified minor collector or local (3pts); or - 60-90% of routes (in miles) functionally classified as minor collector or local (2pts). 	<p>Sponsor assumes ownership and management responsibility of proposed or existing locally owned facility.</p>	<p>Project would increase M&O costs significantly.</p>
<i>Sponsor commitment must be in writing and passed by the governing body of the community or tribe before points will be assigned.</i>				
<p>6b. Departmental M&O costs and priority (For DOT&PF sponsored projects).</p> <p style="text-align: center;">Weighting: 0 or 5</p>	<p>Significant M&O priority. A project that results in a transfer of management responsibility to a local government will be considered a significant priority.</p>	<p>Moderate M&O priority.</p>	<p>Not an M&O priority; little effect on M&O costs.</p>	<p>Not an M&O priority; would increase M&O costs significantly.</p>

Urban and Rural Projects Criteria				
	Scoring Criteria			
Standards	(5)	(3)	(0)	(-3)
7. Public support. Weighting: 3	Project has a resolution of support from the local elected body* and is identified as a high priority project in state, tribal, or local plans*.	Project has a resolution of support from local elected body*; and supported in official state, tribal, or local plans.	Project has resolution of support from local elected body*. Project has resolution of support and resolution includes language authorizing the execution of an agreement with the State promising to perform the specified act(s) for which the sponsor is seeking points under standard 5 (funding contributions) and standard 6 (ownership and management responsibility). (1 point)	N/A Resolution* is required for all project nominations.
<i>*Resolution is only required in areas/communities represented by locally elected body. For those communities not represented by a locally elected body, a public record of support is required and any monetary commitments for maintenance or match will need to be committed to at the time of nomination. Capital Improvement Program (CIP) and similar lists adopted by resolution will be considered as a resolution. Any document for which the sponsor would like to have considered as a 'plan' must include documentation of public involvement.</i>				
8. Environmental approval readiness. Weighting: 2	Environmental approval complete; or Environmental approval likely with a categorical exclusion (CE) document.	Environmental approval likely with an Environmental Assessment (EA).	Environmental approval likely with an Environmental Impact Statement (EIS).	Environmental approval unlikely.
Environmental documentation must follow FHWA guidelines as explained in federal regulations. Sponsor should submit any completed environmental documents with their application package.				

**2020-2023
CTP Project Scoring Criteria**

Urban and Rural Projects Criteria				
	Scoring Criteria			
Standards	(5)	(3)	(0)	(-3)
9. System Reliability or deficient width/grade/alignment (w/g/a). Weighting: 4	Primarily an Asset Management preservation project; or a route with significantly deficient w/g/a relative to standards impacting system reliability.	A portion of the project rehabilitates subgrade, appurtenances or other infrastructure such as sidewalks, etc.; or moderately deficient w/g/a relative to standards.	Primarily major reconstruction; addresses long-range rehabilitation And no w/g/a deficiencies.	N/A
<i>For projects which address a situation where there is a traffic demand that is significantly (or moderately) in excess of the number of existing lanes will be considered to have significantly (or moderately) deficient w/g/a relative to standards.</i>				
10. Cost Effectiveness using cost, length, AADT evaluation. Divide project cost (in thousands) by length (miles) and further divide result by Average Annual Daily Traffic (AADT). Weighting: 5	\$0 - \$1.50 = 5 \$ 1.50 - \$ 3.00 = 4	\$ 3.00 - \$ 4.50 = 3 \$ 4.50 - \$6.00 = 2 \$ 6.00 - 8.00 = 1	\$ 8.00 - \$ 10.00 = 0	\$10.00 - \$20.00 = -1 \$20.00 – 40.00 = -2 >\$40.00 = -3
<i>Standalone bridge projects use assumed length of 1 mile; standalone intersection projects use assumed length of ½ mile. The Department will prepare or approve (possibly with revision) all cost estimates for consistency statewide.</i>				
11. Deficient bridges. Weighting: 4	Bridge needs to be replaced. At the end of service life and structurally deficient. Two or more bridge ratings (deck, superstructure, substructure) are deficient (rating 4 or less).	Structurally deficient. At least one bridge rating (deck, superstructure, or substructure) is deficient (rating is 4 or less).	+1 point if project addresses a functionally obsolete bridge.	N/A

Urban and Rural Projects Criteria				
	Scoring Criteria			
Standards	(5)	(3)	(0)	(-3)
12. Functional classification. Weighting: 4	Minor Arterial = 5	Major Collector =3 Minor Collector =2	Local Roads / Streets or Unclassified	
<i>If local government agrees to take over ownership of state owned road – lowest functional class score is “4”.</i>				
13. Other factors not specified. Weighting: 2	Project exhibits significant innovation, creativity, or unique benefits not otherwise rated.	Project exhibits moderate innovation, creativity, or unique benefits not otherwise rated.	Project exhibits no innovation, creativity, or unique benefits not otherwise rated.	

**2020-2023
CTP Project Scoring Criteria**

Remote Projects Criteria				
Scoring Criteria				
Standards	(5)	(3)	(0)	(-3)
<p>1. Economic benefits.</p> <p>Endorsed in an economic development plan by a public entity and provides new or improved direct access to a community resource.</p> <p style="text-align: right;">Weighting: 2</p>	<p>Identified in an economic development plan by a public entity and provides new or improved access to an important community resource.</p>	<p>Identified in an economic development plan by a public entity; or provides new or improved access to an important community resource.</p>	<p>Supports minimal, speculative, or temporary economic opportunities; or benefits or provides non-crucial benefit to existing economic activity.</p>	<p>N/A</p>
<p><i>Economic benefits analysis shall not consider benefits due to project construction. A specific economic development section of a more general plan such as a comprehensive plan is acceptable if the focus is clearly on economic development including adequate analysis.</i></p>				
<p>2. Health and quality of life (For example air and water quality, neighborhood continuity, access to basic necessities.).</p> <p style="text-align: right;">Weighting: 4</p>	<p>This project provides a significant contribution to improved health or quality of life; or reduces or removes a significant existing negative factor.</p>	<p>This project provides a moderate contribution to improved health or quality of life; or reduces or removes an existing negative factor.</p>	<p>Project will have no effect either positive or negative on quality of life issues.</p>	<p>This project provides a significant degradation to health or quality of life.</p>
<p><i>Examples: Access to basic sanitation = 5; dust control = 4; access to medical facility = 3</i></p>				

Remote Projects Criteria				
Scoring Criteria				
Standards	(5)	(3)	(0)	(-3)
<p>3. Safety (Meets goals or strategies listed in the Alaska Strategic Highway Safety Plan (SHSP).</p> <p>5 Year Safety Historical Concentrations.</p> <p>Weighting: 5</p>	<p>Proposes mitigation which is recognized in practice to address safety issues for a route that qualifies based on:</p> <p>A) a long term pattern of fatal or major (incapacitating) injury crashes;</p> <p>B) a documented high crash potential or risk between a major non-motorized use facility and vehicular traffic; or</p> <p>C) HSIP* costs/mile of project length greater than \$2.5 million per mile**.</p>	<p>Proposes mitigation which is recognized in practice to address safety issues for a route that qualifies based on:</p> <p>A) a long term pattern of minor injury or property damage crashes;</p> <p>B) a documented moderate crash potential or risk between non-motorized users and vehicular traffic;-or</p> <p>C) HSIP costs/mile of project length between \$1.5 and \$2.5 million per mile. **.</p>	<p>No mitigation is demonstrated to address a crash problem or potential in other categories:</p> <p>A) historical crash patterns identified are less than 3 or more crashes per year; or</p> <p>B) no demonstrated traffic conflicts between non-motorized users and vehicular traffic.</p>	<p>Proposes features which are recognized in practice to worsen highway safety such as a project that:</p> <p>A) would be contrary to a strategy of the SHSP in a significant manner; or</p> <p>B) proposes other work that is viewed as contrary to producing a safer roadway environment for motorized or non-motorized users.</p>
<p><i>Most recently available five year official ADOT&PF data. When using anecdotal crash information from first hand (EMS, Fire, Police, M&O - on-scene responsibility) = maximum score is 4 points. When using anecdotal safety information from second-hand sources (not on-scene responsibility) or data not recognized in practice = maximum score 2 points.</i></p> <p><i>*Highway Safety Improvement Program (HSIP)</i></p> <p><i>**The Department will provide the numerical analysis in (C) for project nominations that include a qualifying safety improvement.</i></p>				

**2020-2023
CTP Project Scoring Criteria**

Remote Projects Criteria				
Scoring Criteria				
Standards	(5)	(3)	(0)	(-3)
<p>4. Improves intermodal transportation or lessens redundant facilities.</p> <p align="center">Weighting: 2</p>	<p>Would clearly reduce the need for capital investment or significantly reduce operating costs in another mode or on an adjacent facility; or significantly improves the connection between modes for travelers or freight.</p> <p>Contributes to system network by substantially alleviating safety concerns, increasing efficiency, or decreasing operating costs of a nearby NHS route (+1) or interstate route (+2).</p>	<p>May reduce the need for capital investments and / or result in a reduction in operating costs in another mode or on an adjacent facility; or would moderately improve the connection between modes for travelers or freight.</p>	<p>Does not impact other mode or adjacent facility requirements or connections.</p>	<p>Will increase demand on another mode or facility requiring additional capital expenditure; or a new increase in operating cost.</p>
<p>5. Local, other agency, or user contribution to fund capital costs.</p> <p align="center">Weighting: 5</p>	<p>Contribution of cash matching funds: .2 pt per each 1% of project cost in excess of the required federal aid match.</p>		<p>Contribution covers no capital costs Beyond required match commitment.</p>	N/A
<p><i>Only contributions that exceed the required match per DOT&PF match policy 09.01.040 shall be considered for additional points. All financial commitments must be in writing and approved by the local governing body of the community or tribal government before project will be considered for funding. Cost estimates must be prepared or approved by DOT&PF.</i></p>				

Remote Projects Criteria				
	Scoring Criteria			
Standards	(5)	(3)	(0)	(-3)
<p>6a. Local, other agency, or user contribution to fund M&O costs (For non-DOT&PF sponsored projects).</p> <p>Weighting: 0 or 5</p>	<p>Sponsor will assume ownership and management responsibility if currently a DOT&PF facility; or sponsor will assume ownership of another DOT&PF facility of similar M&O cost.</p>	<p>Continued sponsor ownership and management responsibility of locally owned facility and community currently assumes management responsibility for:</p> <ul style="list-style-type: none"> - 90% or greater of routes (in miles) functionally classified minor collector or local (3pts); or - 60-90% of routes (in miles) functionally classified as minor collector or local (2pts). 	<p>Sponsor assumes ownership and management responsibility of proposed or existing locally owned facility.</p>	<p>Project would increase M&O costs significantly.</p>
<p><i>Sponsor commitment must be in writing and passed by the governing body of the community or tribe before points will be assigned</i></p>				
<p>6b. Departmental M&O costs and priority (For DOT&PF sponsored projects). Weighting: 0 or 5</p>	<p>Significant M&O priority. A project that results in a transfer of management responsibility to a local government will be considered a significant priority.</p>	<p>Moderate M&O priority.</p>	<p>Not an M&O priority; little effect on M&O costs.</p>	<p>Not an M&O priority; would increase M&O costs significantly.</p>

**2020-2023
CTP Project Scoring Criteria**

Remote Projects Criteria				
Scoring Criteria				
Standards	(5)	(3)	(0)	(-3)
7. Public support. <p align="right">Weighting: 3</p>	Project has a resolution of support from the local elected body* and is identified as a high priority project in state, tribal, or local plans.	Project has a resolution of support from local elected body* and nominally supported in official state, tribal, or local plans.	Project has resolution of support from local elected body*.	<p align="center">N/A</p> <p align="center">Resolution* is required for all project nominations</p>
<i>*Resolution is only required in areas/communities represented by locally elected body. For those communities not represented by a locally elected body, a public record of support is required and any monetary commitments for maintenance or match will need to be committed to at the time of nomination. Capital Improvement Program (CIP) and similar lists adopted by resolution will be considered as a resolution. Any document for which the sponsor would like to have considered as a 'plan' must include documentation of public involvement.</i>				
8. Environmental approval readiness. <p align="right">Weighting: 2</p>	Environmental approval complete; or Environmental approval likely with a categorical exclusion (CE) document.	Environmental approval likely with Environmental Assessment (EA).	Environmental approval likely with an Environmental Impact Statement (EIS).	Environmental approval unlikely.
Environmental documentation must follow FHWA guidelines as explained in explained in federal regulations.				
9. Will project provide new and/or improved access to the noted uses: ferry terminals, airports, subsistence sites, or river/ocean access? <p align="right">Weighting: 2</p>	New access to two or more uses = 5.	New access to one = 3; Improved access to two or more = 2; Improved access to one of listed uses = 1.	None of uses listed.	<p align="center">N/A</p>

Remote Projects Criteria				
	Scoring Criteria			
Standards	(5)	(3)	(0)	(-3)
<p>10. System preservation and Bridges.</p> <p>Weighting: 5</p>	<p>Major purpose of project is to extend the life of existing facility by 10 or more years.</p> <p>Bridge needs to be replaced. At the end of service life and structurally deficient. Two or more bridge ratings (deck, superstructure, substructure) are deficient (rating 4 or less).</p>	<p>Secondary purpose of project is to extend life of existing facility by 10 or more years.</p> <p>Structurally deficient. At least one bridge rating (deck, superstructure, or substructure) is deficient (rating 4 or less).</p>	<p>Preservation is not significant purpose of the project.</p> <p>+1 point if project addresses a functionally obsolete bridge.</p>	N/A
<p>11. Is this a joint project coordinated with ADEC, BIA, ANTHC, or similar state or federal agency?</p> <p>Weighting: 4</p>	N/A	Yes	No.	N/A
Must provide written letter or MOU showing commitment and coordination.				
<p>12. Cost Effectiveness: total project cost/persons whom facility provides essential services & benefits described in Criteria 1,2,3,4 or 9.</p> <p>Weighting: 5</p>	<p>5pts – If per capita cost is \$5,000 or less.</p> <p>4pts – If per capita cost is \$5,001-\$7,500.</p>	<p>3pts – If per capita cost is \$7,501 - \$10,000.</p> <p>2pts – If per capita cost \$10,001 - \$12,500.</p> <p>1pt – If per capita cost is \$12,501 - \$15,000.</p>	<p>0pt – If per capita cost is \$15,001 - \$20,000.</p>	<p>-1pt – If per capita cost is \$20,001 - \$25,000.</p> <p>-2pts – If per capita cost is \$25,001 - \$30,000.</p> <p>-3pts – If per capita cost is \$30,001 or more.</p>
<p>13. Other factors not specified.</p> <p>Weighting: 2</p>	Project exhibits significant innovation, creativity, or unique benefits not otherwise rated.	Project exhibits moderate innovation, creativity, or unique benefits not otherwise rated.	Project exhibits no innovation, creativity, or unique benefits not otherwise rated.	

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2019-19

A RESOLUTION OF THE UNALASKA CITY COUNCIL AUTHORIZING THE MAYOR TO SIGN AMENDMENT NO. 1 TO THE EMPLOYMENT AGREEMENT BETWEEN THE CITY OF UNALASKA AND THOMAS E. THOMAS

WHEREAS, on February 13, 2018, the Unalaska City Council adopted Resolution 2018-17 approving an Employment Agreement between the City of Unalaska and Thomas E. Thomas for Mr. Thomas to serve as the City Manager of the City of Unalaska; and

WHEREAS, Thomas Thomas submitted a letter providing notice of his voluntary resignation on April 1, 2019; and

WHEREAS, acceptance of the resignation requires the Employment Agreement be amended to shorten the notice period for voluntary resignations; and

WHEREAS, the Unalaska City Council desires to accept Mr. Thomas' resignation and formally approve Amendment No. 1 to the Employment Agreement for consideration by Mr. Thomas;

NOW, THEREFORE, IT IS HEREBY RESOLVED THAT THE UNALASKA CITY COUNCIL accepts Mr. Thomas' notice of resignation and authorizes the Mayor to sign Amendment No. 1 to the Employment Agreement between the City of Unalaska and Thomas E. Thomas.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 9, 2019.

Dennis Robinson
Vice Mayor

ATTEST:

Roxanna Winters
Acting City Clerk

CITY OF UNALASKA

P.O. BOX 610
UNALASKA, ALASKA 99685-0610
(907) 581-1251 FAX (907) 581-1417



April 1, 2019

Dear Mayor and City Council,

It has been my privilege to serve as the City Manager of Unalaska for the past year. I offer this letter of resignation believing the organization continues to provide quality services to this community. I greatly appreciate the opportunity and privileges I have enjoyed leading a dedicated team of city employees.

I want to personally thank the elected officials who have fostered an environment of excellence. I wish the Mayor and Council, the staff and the community at-large, nothing but the best. I offer this letter as 60 day notice with a last date of service on May 31, 2019.

Sincerely,

A handwritten signature in cursive script that reads "Thomas Thomas".

Thomas Thomas
City Manager

**AMENDMENT NO. 1 TO EMPLOYMENT AGREEMENT
CITY MANAGER**

THE AGREEMENT between the City of Unalaska, a municipal corporation of the State of Alaska, hereinafter referred to as "City", and Thomas E. Thomas hereinafter referred to as "City Manager" or "Employee" dated February 13, 2018 is hereby amended as follows:

1. Section 7 of the Agreement is amended to read as follows:

Section 7 Housing.

Employer agrees to provide Employee with City Housing at the rental rate established by City policy, including furnishings and excluding utilities through June 15, 2019.

2. Section 8 of the Agreement is amended to read as follows:

Section 8. Vehicle.

Employer agrees to provide City Manager with the exclusive use of a vehicle through June 15, 2019. Employer shall provide for insurance, repair, operation, fuel and maintenance of said vehicle.

3. Section 14(C) of the Agreement is amended to read as follows:

C. Employee has voluntarily resigned his position with Employer effective May 31, 2019. Employer has waived the three months advance notice requirement contained in the Agreement and has agreed to pay Employee any accrued and unused personal leave. In addition, Employer shall make the following payments to Employee:

1) Twenty Thousand Dollars (less applicable withholdings) in severance pay to be paid at the same time as Employee's April 12, 2019 payroll check.

4. No other provisions in the Employment Agreement are altered by this amendment.

PASSED, APPROVED AND ADOPTED by the Mayor and City Council of the City of Unalaska, Alaska this 9th day of April, 2019.

AMENDMENT NO. 1 to CITY MANAGER AGREEMENT
April 9, 2019

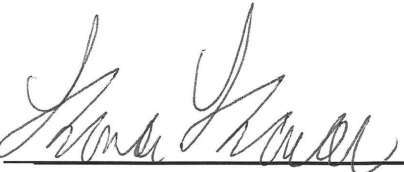
CITY OF UNALASKA

BY: _____
FRANK KELTY, MAYOR

ATTEST

EMPLOYEE

Marjorie Veeder, City Clerk

BY: 

THOMAS E. THOMAS