

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 23, 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
7. Adopt Minutes of previous meetings: April 9, 2019; April 11, 2019
8. Reports
 - a. City Manager
 - b. Board / Commission Minutes: Draft Planning Commission Meeting Minutes from March 21, 2019 (information only)
9. Community Input / Announcements
10. Public testimony on agenda items
11. Legislative
 - a. Police Officer oath of office – Joseph Tudino
12. Public hearing
 - a. Ordinance 2019-05 Second Reading: An Ordinance of the Unalaska City Council to Rezone Lot 1, Q-Tribe Subdivision from General Commercial to Medium Density Residential
13. Work session
 - a. Presentation: Unalaska City School District FY20 Budget Presentation
 - b. Discussion: FY20 Community Grant Program
14. Executive Session
 - a. Discussion: Draft City Manager Contract with Erin Reinders
15. Regular agenda
 - a. Unfinished Business
 - i. Ordinance 2019-05 Second Reading: An Ordinance of the Unalaska City Council to Rezone Lot 1, Q-Tribe Subdivision from General Commercial to Medium Density Residential
 - b. New Business
 - i. Resolution 2019-23: A Resolution of the Unalaska City Council authorizing the Mayor to sign an Employment Agreement between the City of Unalaska and Erin Reinders, to serve as City Manager of the City of Unalaska
 - ii. Resolution 2019-16: A Resolution of the Unalaska City Council establishing the sum to be made available from the City of Unalaska to the Unalaska City School District for Fiscal Year 2020
 - iii. Resolution 2019-17: A Resolution of the Unalaska City Council establishing the sums to be made available for Community Support and Capital Grants from the City of Unalaska to the applicants for Community Support for Fiscal Year 2020
 - iv. Resolution 2019-18: A Resolution of the Unalaska City Council adopting the FY20-24 Capital and Major Maintenance Plan
 - v. Resolution 2019-22: A Resolution of the Unalaska City Council authorizing the City Manager to enter into an agreement with Northern Alaska Contractors, LLC to construct the Haystack Security Fence Project for \$262,656
16. Council Directives to City Manager
17. Community Input / Announcements
18. Adjournment

City of Unalaska
UNALASKA CITY COUNCIL

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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

MINUTES

1. Call to order

Mayor Kelty called the Regular Meeting of the Unalaska City Council to order at 6:00pm, on April 9, 2019, in the Unalaska City Hall council chambers.

2. Roll call

Present:

Frank Kelty, Mayor (Telephonic)
Dennis Robinson, Vice Mayor
Roger Rowland
James Fitch
Alejandro Tungul
David Gregory
Shari Coleman

Absent:

None

3. Pledge of Allegiance – Council Member Fitch led the Pledge of Allegiance

4. Recognition of visitors

- Michael Hubbard, Financial Engineering Company

5. Adoption of agenda

Vice Mayor Robinson amended agenda by removing item 6a.
No objection
Agenda adopted as amended.

6. Awards / Presentations

- a. City Employee Anniversary – Lindy Batten, 10 Years (moved to next council meeting)
- b. City Employee Anniversary – Catherine Hazen, 20 Years

7. Adopt Minutes of previous meetings: March 25; March 26; and March 29, 2019

Rowland made a motion to adopt minutes of previous meetings; March 25; March 26; and March 29, 2019; Tungul seconded
Motion passed by consensus.

8. Reports

- a. City Manager – In the packet

9. Community Input / Announcements

- PCR
 - Easter Activities
- Ports
 - Command visit for Army Corp of Engineers on May 28, 2019
 - Ribbon cutting ceremony for UMC
- Mayor – Juneau update
- Museum of the Aleutians
 - Opening of “Last Villages” Exhibit
 - Anniversary Party
 - Just Desserts
- City Manager – Introduced Jim Sharpe, Interim Finance Director

10. Public testimony on agenda items

Public Testimony given by the following community members:

- Travis Swangel – Importance of tourism in Unalaska

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

Vice Mayor Robinson opened the Public Hearing on Ordinance 2019-04.

- 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

Public Testimony given by:

- Vince Perino

Vice Mayor Robinson closed the Public Hearing.

13. Work session

Tungul made a motion to move into Work Session; Fitch seconded.
Motion passed by consensus.

- a. Discussion: FY20-24 CMMP
Bil Homka led the discussion on the FY20-24 CMMP
- b. Discussion: FY20 Community Grant Program
Bil Homka led the discussion on the FY20 Community Grant Program

Public comment given by the following community members:

- Denise Rankin
- Travis Swangel
- Megan Sarnecki
- Piama Oleyer

- c. Presentation: Report of the Unalaska Marine Center Tariff and Contract Rates, Michael Hubbard of the Financial Engineering Company

Michael Hubbard led the discussion on the Unalaska Marine Center Tariff and Contract Rates and answered Council's questions

14. Executive session

Vice Mayor Robinson indicated the council will not need an Executive Session during this meeting. Council Member Tungul stated an interest in adjourning to Executive Session. Council did not adjourn to 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

Fitch made a motion to adopt Ordinance 2019-04; Tungul seconded.

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

Motion passed 6-0.

b. New Business

- i. Ordinance 2019-05: First Reading, Rezone Q-Tribe Subdivision Lot 1 from General Commercial to Medium Density Residential

Rowland made a motion to move Ordinance 2019-05 to Public Hearing/Second Reading on April 23, 2019; Fitch seconded.

Roll Call Vote: Tungul – yes; Gregory – yes; Fitch – yes; Coleman – yes; Rowland – yes; Robinson – yes.
Motion passed 6-0.

- 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
Fitch made a motion to adopt Resolution 2019-15; Coleman seconded.
Roll Call Vote: Gregory – yes; Fitch – yes; Coleman – yes; Rowland – yes; Robinson – yes; Tungul – yes.
Motion passed 6-0.
- 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
Rowland made a motion to adopt Resolution 2019-19; Tungul seconded.
Roll Call Vote: Fitch – yes; Coleman – yes; Rowland – yes; Robinson – yes; Tungul – yes; Gregory – yes.
Motion passed 6-0.

16. Council Directives to City Manager – none

17. Community Input / Announcements:

- Will Rogers, Interim Director, Iliuliuk Family and Health Services, Inc.
- Mayor Kelty thanked Thomas Thomas, City Manager for his service

18. Adjournment

Rowland made a motion to adjourn; Fitch seconded.
Motion passed by consensus.
The meeting adjourned at 8:34pm.

Roxanna Winters
Action City Clerk

City of Unalaska
UNALASKA CITY COUNCIL

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Special Meeting
Thursday, April 11, 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 6:00pm, on April 11, 2019, in the Unalaska City Hall council chambers.

2. Roll call

Present:

Frank Kelty, Mayor
Dennis Robinson, Vice Mayor
Roger Rowland
James Fitch
Alejandro Tungul
David Gregory
Shari Coleman

Absent:

None

3. Executive Session: Sole Source City Manager Position

6:02pm

Robinson made a motion to move into Executive Session to discuss personnel and financial matters, which if discussed in public might negatively impact the interests of the City; Fitch seconded.

Motion passed by consensus.

6:17pm

Robinson made a motion to reconvene to Regular Session; Rowland seconded.

Robinson made a motion to direct the Mayor to enter into a sole negotiation with Erin Reinders for the position of City Manager; Rowland seconded.

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

Motion passed 6-0.

4. Adjournment

Rowland made a motion to adjourn; Coleman seconded.

Motion passed by consensus

The meeting adjourned at 6:21 pm

Roxanna Winters
Acting City Clerk

TO: Mayor and Council
FROM: Thomas Thomas, City Manager
SUBJECT: City Manager's Report
DATE: April 23, 2019

Town Park

Town Park is now under construction and the demolition of the old playground is took place last week. Construction of the new unit will start as soon as all the demolition is complete. The newer deck and post system at Town Park will be dismantled and reassembled at Tanaadakuchax Park. The Work includes demolition of existing playground equipment and rubber safety tiles, expanding the play area with a new border, and installing new playground equipment and a rubber safety tile system. All work should be completed by the end of April having the playground ready for summer.

Wind Power Development

This project is currently in the data gathering phase. Three MET towers went up in October 2018. Our lease agreement with OC runs from September 1, 2018 through September 1, 2020 and includes Hog Island. The Hog Island MET tower install is scheduled for spring 2019 when weather allows.

Pyramid Micro Turbines

This project is in the pre-design phase. Our design firm is reviewing existing permits governing the Water Treatment Plant operations, assembling an RFQ with technical specifications for turbine generators, and identifying ancillary equipment for hydropower system. A kick-off meeting was held on April 2nd.

**CITY OF UNALASKA, ALASKA
PLANNING COMMISSION & PLATTING BOARD
REGULAR MEETING
THURSDAY, MARCH 21, 2019 6:00 P.M.
UNALASKA CITY HALL
MINUTES**

CALL TO ORDER: Commissioner Billie Jo Gehring called the meeting to order at: 6:00PM.

ROLL CALL

Commissioners Physically Present:

Billie Jo Gehring
Tom Bell
Helen Brown
Travis Swangel

Commissioners Absent:

Vicki Williams

Staff Present

Bil Homka, Planning Director
Thomas Roufos, Associate Planner
Cameron Dean, GIS Administrator
Delaney McConnell, Admin. Asst.

REVISIONS TO THE AGENDA: *None*

APPEARANCE REQUESTS: *None*

ANNOUNCEMENTS: *None*

MINUTES: Commissioner Swangel asked to revise his statement in the November 15' 2018 minutes. Gehring motioned to approve of the changes.

- *Motion passed.*

PUBLIC HEARING

1. **RESOLUTION 2019-03:** APPROVING 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 RESIDENTIAL.

Chris Salts, CEO of the Ounalashka Corporation presented on behalf of Resolution 2019-03. Salts introduced this zoning request to design another livable area for downtown, Unalaska. Salts mentioned that OC has gone through multiple design changes and have come up with a design that will hopefully bring OC great success within the smaller lots. Salts believes this request will be a great add to the downtown area.

2. **RESOLUTION 2019-04:** APPROVING A CONDITIONAL USE PERMIT FOR FISH OIL TANK FARM ON Tract B, MARINEWAYS SUBDIVISION ADDITION NO. 1, PLAT 90-12, AIRD, LOCATED AT 42 GILMAN ROAD.

Tyler Zimmerman of TZ Engineering presented on behalf of Scoular, the project builder, for Resolution 2019-04. Zimmerman proposes the Fish Oil Tank Farm to operate six (6) tanks year round, mainly on off seasons. This will open up some job positions; however will not be treated as a full time position. The Tank Farms will accumulate fish oil that currently come from fish plants and catcher processors and will haul the oil to the Fish Oil Tank Farm in ISO Tanks, which are 20 foot round container tanks. These ISO Tanks will distribute the fish oil in the Fish Oil Tank Farm for storage before distributing elsewhere.

OLD BUSINESS: *None*

NEW BUSINESS:

1.) RESOLUTION 2019-03: APPROVING 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.

- Commissioner Gehring made a motion to approve of Resolution 2019-03. Commissioner Bell motioned to approve Resolution 2019-03, Commissioner Swangel seconded the motion.

Discussion:

- Commissioners Bell and Swangel proposed their first concerns for parking within construction timeframe and when changing to medium density, however have voiced their support after viewing the plan that parking will not cause a problem due to the size of lot. Tom Bell motioned to approve, Brown seconded.
- Commissioner Gehring questioned CEO of Ounalashka Corporation, Chris Salts on the timeframe for construction. Salts stated that early April will be when OC sends a bid to contractors and begin construction in the summer. OC has hopes that move-in dates will also be included this year. There are no particular renters OC is aiming for, however Salts stated that OC and The City of Unalaska have been communicating on housing City Employees. There are no set ideas for renters for this project yet, but have ideas for working with other organizations or companies.
- *Motion Passes*

2.) RESOLUTION 2019-04: APPROVING A CONDITIONAL USE PERMIT FOR FISH OIL TANK FARM ON Tract B, MARINEWAYS SUBDIVISION ADDITION NO. 1, PLAT 90-12, AIRD, LOCATED AT 42 GILMAN ROAD.

- Commissioner Gehring motioned to approve Resolution 2019-04. Commissioner Swangel approved resolution, Brown seconded.

Discussion:

- Commissioners Gehring asked Zimmerman how big the tanks will be. Zimmerman states each tank is 20ft tall, 25ft diameter, 70,000 gallons. Commissioner Swangel questioned if the tanks will be stainless steel. Zimmerman corrected that the containers will be carbon steel tanks. The tanks will have stainless steel piping. As of right now there are sureness of coating on the outside. Swangel asked if there could be a possible aesthetically pleasing mural for the outside of the Tank Farm. Zimmerman is unsure of any ideas of a mural yet other than the idea of the company's name on the outside of the Fish Oil Tank Farm, but will pass along the proposition.
- Commissioner Gehring asked if the Fish Oil could be mixed. Zimmerman stated that the main product is Pollock fish oil, there were ramblings of salmon fish oil but for now it is directed mainly on Pollock fish oil. Commissioner Gehring also questioned on the odor of the Fish Oil Tank Farm, and if that would be an issue. Zimmerman stated from a personal perspective, he had never had issues with odor being a problem and does not believe the Tank Farms will be an issue.
- Commissioner Bell stated concern on the increased amount of Fish Oil being taken from the plants and boats and consolidating the oil all over town. Zimmerman did confirm that there would be a direct line. Zimmerman stated that the workers will be taking their time with movement to prevent rush and spills.

- Commissioner Gehring asked Chris Salts, CEO of the Ounalashka Corporation, if there is a potential area change that would be more ideal to help limit the chances of odor since the plan’s request is in a highly traveled area. Salts stated that OC is confident that this original plan is already an ideal spot. The Fish Oil Tank Farm will fit perfectly. Salts mentioned that this location is unlikely to be used. Salts believes that this corner with the included Fish Oil Tank Farms would make the area look “sharp and clean.”
- Commissioner Bell also mentioned concern on chances of spillage. Zimmerman stated that the Fish Oil Tank Farms will be working with SPCC to prevent the chance of any spillage but will have a team prepared and ready for immediate clean up if this unlikely event were to happen.
- *Motion Passes*

WORKSESSION: None

ADJOURNMENT: Commissioner Gehring made a motion for adjournment. Meeting adjourned at 6:28PM.

PASSED AND APPROVED THIS _____ DAY OF _____, 2019 BY THE CITY OF UNALASKA PLANNING COMMISSION.

 Billie Jo Gehring
 Commission Chair

 Date

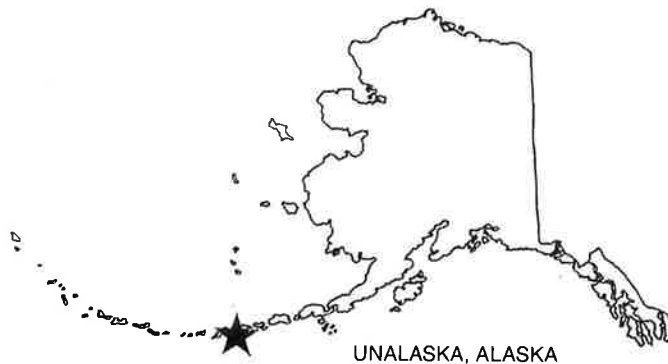
 Bil Homka, AICP
 Secretary of the Commission

 Date

Prepared by Delaney McConnell, Administrative Assistant

CITY OF UNALASKA

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



POLICE OFFICER'S OATH OF OFFICE

I **DO** SOLEMNLY SWEAR TO OBEY THE LAWFUL ORDERS OF MY SUPERIOR OFFICER, TO ABIDE BY THE LAW ENFORCEMENT PROFESSIONAL CODE OF ETHICS, TO SUPPORT AND DEFEND THE CONSTITUTION OF THE UNITED STATES AND THE STATE OF ALASKA; AND TO OBSERVE AND UPHOLD THE LAWS OF THE UNITED STATES, THE STATE OF ALASKA, AND THE CITY OF UNALASKA.

I **ACCEPT** AS A CONDITION OF CONTINUED EMPLOYMENT AS A POLICE OFFICER THE REQUIREMENT TO AT ALL TIMES ABIDE BY THE RULES AND REGULATIONS OF THE CITY OF UNALASKA AND THE UNALASKA DEPARTMENT OF PUBLIC SAFETY.

I **AFFIRM** MY ALLEGIANCE TO THE PEOPLE OF THE CITY OF UNALASKA WHO HAVE APPOINTED ME AS GUARDIAN OF THEIR LIVES AND PROPERTY.

I **TAKE** THIS OATH KNOWING FULL WELL THE RESPONSIBILITY OF MY OFFICE, AND I PROMISE TO ACT AT ALL TIMES WITH INTEGRITY, HONESTY, AND HONOR, AS A LAW ENFORCEMENT OFFICER, SO HELP ME GOD.

JOSEPH TUDINO

DATE

ATTEST:

CITY CLERK

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.



CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2019-16

A RESOLUTION OF THE UNALASKA CITY COUNCIL ESTABLISHING THE SUM TO BE MADE AVAILABLE FROM THE CITY OF UNALASKA TO THE UNALASKA CITY SCHOOL DISTRICT FOR FISCAL YEAR 2020

WHEREAS, the Unalaska City School District Fiscal Year 2020 Budget was received by the City of Unalaska by the April 1 deadline in accordance with UCO 2.98.090; and

WHEREAS, within 30 days after receipt of the school budget, the City of Unalaska is required by UCO 2.98.090 to determine the total amount of money to be made available from local sources for school purposes and make available to the Unalaska City School District Board of Education a statement of the sum to be made available; and

WHEREAS, failure to furnish the Board of Education with a statement of the sum to be available would automatically approve the amount requested in the budget by the Unalaska City School District; and

WHEREAS, by June 30 the City Council shall appropriate the amount of funds to be made available from local sources to the Unalaska City School District for educational purposes.

NOW THEREFORE BE IT RESOLVED that the City of Unalaska has established the sum to be made available for local funding of school purposes for fiscal year 2020 to be \$4,352,255, which includes \$3,243,564 for the maximum allowable local contribution and \$1,108,691 in funding beyond the set funding cap.

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: Bryan Stafford, Acting Finance Director
Through: Thomas Thomas, City Manager
Date: April 4, 2019
Re: Resolution 2019-16: A Resolution of the Unalaska City Council establishing the sum to be made available from the City of Unalaska to the Unalaska City School District for Fiscal Year 2020

SUMMARY: Unalaska City Code 2.98.090 states that the School Board shall submit the school budget to the City Council by April 1st of each year. Within 30 days after receipt of the budget, the City Council must decide on the total to be made available from local sources for school purposes and provide the School Board notice of the amount to be made available. By submitting its budget on March 29, 2019, the school district met the requirements of code. Through Resolution 2019-16, Council will establish the level at which the City will fund the school district for FY2019-20.

PREVIOUS COUNCIL ACTION: Each year Council adopts a resolution indicating the local contribution rate to be made to the School District for the upcoming fiscal year.

BACKGROUND: UCSD is basing their FY2019-20 budget request on the Governor's proposed Base Student Allocation of \$5,930 which is a \$0 increase over FY2018-19. At the time of this writing, the Legislature is in session and there is a chance the BSA could change, in which case the Local Contribution Amount could also change, and only that amount would be paid to the Unalaska City School.

DISCUSSION: The School District submitted their budget on March 29, 2019 and will present their budget to Council on April 23, 2019. Council must indicate the level at which it intends to fund the District by May 1, the 30-day deadline set out in Title 2. Therefore, Council should adopt a resolution indicating the rate (Minimum Required Local Contribution or Maximum Allowable Local Contribution) at which they plan to authorize funding. The Council must appropriate funding by June 30, 2019. For several years, the School District has requested funding at the Maximum Allowable Contribution rate plus additional funding. In the past, Council has approved UCSD's requests for the maximum allowed by the cap and for funding that falls outside of the cap.

ALTERNATIVES: The Council has four alternatives:

1. If Council wishes to fund the full request that includes \$3,243,564 for the maximum contribution and \$1,108,691 in funding outside the cap, for a total of \$4,352,255. Resolution 2018-29 will be approved as presented.
2. If Council wishes to fund only at the minimum required local contribution rate, Resolution 2019-16 must be amended to reflect the minimum required level of \$1,823,015 in local funding.

3. If Council wishes to fund only the request for funding at the allowable maximum level, Resolution 2019-16 must be amended to reflect the maximum local contribution level of \$3,243,564.
4. If Council wishes to fund the District's request at a level beyond the minimum required level but less than the maximum amount, Resolution 2019-16 must be amended to reflect that amount at which Council chooses to fund the district.

FINANCIAL IMPLICATIONS: The School District's FY2019-20 Maximum Local Contribution request is \$3,243,564, a 5.3% increase from the amount for FY2018-19. The maximum local request for FY2019-20 has been increased by \$163,653 or 5.3% due to an increase in this year's assessed valuation and enrollment. The funding level requested for FY2019-20 (and shown in the resolution) includes separate appropriations for community schools, preschool and food services. The additional funding that falls outside the cap totals \$1,108,691.

LEGAL: Not applicable.

STAFF RECOMMENDATION: Staff recommends that Council adopt a resolution which sets the funding level for FY2019-20.

PROPOSED MOTION: I move to adopt Resolution 2019-16.

CITY MANAGER COMMENTS: The Manager recommends Council approve Resolution 2019-16.

FY20 LOCAL SCHOOL FUNDING CALCULATION

REQUIRED LOCAL:	\$1,823,015
PLUS 23% OF BASIC NEED:	<u>1,420,549</u>
TOTAL	<u>\$3,243,564</u>

TO: Mayor Kelty and City Council Members
FROM: John Conwell, Superintendent
DATE: March 29, 2019
SUBJECT: FY2020 Request for City Appropriation

John Conwell



Pursuant to City Ordinance § 2.98.090, the Unalaska City School District respectfully submits the proposed school budget for school year 2019-2020. The district's administration is prepared to present this budget to the Mayor and City Council on Tuesday, April 23, 2019.

Along with school districts throughout the state, Unalaska City School District is anxiously awaiting a determination from the Alaska State Legislature on what the funding levels will be for state aid provided to Alaska's public schools. The district will keep the Mayor and City Council apprised of any changes to the state's level of aid or changes to the K-12 Foundation Formula which might affect the City's contribution to UCSD.

On behalf of the Board of Education, students, parents, and staff, thank you for your unprecedented level of support to the school district during these past many years.

**FY 20 REQUEST FOR CITY APPROPRIATION
ENROLLMENT OF 425**

FY 18	FY 19	FY 20	INC/DEC FROM FY 19	PERCENT INC/DEC	
\$2,973,365	\$3,079,911	\$3,243,564	\$163,653	5.31%	GENERAL FUND
\$532,555	\$559,914	\$628,691	\$68,777	12.28%	COMMUNITY SCHOOLS
\$175,000	\$190,000	\$190,000	\$0	0.00%	PRESCHOOL
\$265,000	\$285,000	\$290,000	\$5,000	1.75%	FOOD SERVICES
\$3,945,920	\$4,114,825	\$4,352,255	\$237,430	5.77%	SUBTOTAL
\$0	\$0	\$0	\$0		REIMBURSE FOR CAPITAL PROJECTS
\$3,945,920	\$4,114,825	\$4,352,255	\$237,430	5.77%	GRAND TOTAL

**UNALASKA CITY SCHOOL DISTRICT
FY 20 BUDGET**

**PROJECTED ENROLLMENT: 425
STATE FUNDING AT \$5,930 BSA, PERS/TRS AT FY 19 LEVEL**

FUNCTION 100 REGULAR INSTRUCTION

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
100-315	TEACHERS	\$1,655,278	\$1,708,189	\$1,797,074	\$1,804,587	\$7,513	0.42%
100-316	STIPENDS	\$14,500	\$16,200	\$16,000	\$16,000	\$0	0.00%
100-323	AIDES	\$70,003	\$64,502	\$53,761	\$57,469	\$3,708	6.90%
100-329	SUBSTITUTES	\$34,588	\$85,397	\$50,400	\$54,600	\$4,200	8.33%
100-350	BENEFITS	\$1,221,768	\$1,164,296	\$1,077,600	\$1,086,603	\$9,004	0.84%
100-351	RETIREMENT INCENTIVE	\$0	\$0	\$0	\$0	\$0	
100-410	PROFESSIONAL	\$5,662	\$10,889	\$10,000	\$10,000	\$0	0.00%
100-420	TRAVEL	\$7,429	\$12,387	\$20,000	\$20,000	\$0	0.00%
100-422	STUDENT TRAVEL	\$134,519	\$113,799	\$163,000	\$163,000	\$0	0.00%
100-450	SUPPLIES	\$96,472	\$149,226	\$150,000	\$150,000	\$0	0.00%
100-474	TECHNOLOGY SUPPLIES	\$6,030	\$10,093	\$32,000	\$32,000	\$0	0.00%
100-510	EQUIPMENT	\$11,228	\$10,000	\$5,340	\$5,340	\$0	0.00%
100-511	TECHNOLOGY	\$104,769	\$92,653	\$80,000	\$80,000	\$0	0.00%
TOTALS FUNCTION 100		\$3,362,246	\$3,437,631	\$3,455,175	\$3,479,600	\$24,425	\$0
% OF FUND 100 EXPENDITURES		44.30%	44.63%	44.86%	44.24%		

FUNCTION 120 BILINGUAL/BICULTURAL EDUCATION

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
120-315	TEACHERS	\$67,524	\$69,094	\$66,161	\$65,911	(\$250)	-0.38%
120-316	STIPENDS	\$2,090	\$2,400	\$2,500	\$2,500	\$0	
120-323	AIDES	\$55,209	\$57,678	\$58,469	\$57,469	(\$1,000)	-1.71%
120-320	SUBSTITUTES	\$563	\$188	\$2,100	\$2,100	\$0	
120-350	BENEFITS	\$90,582	\$82,076	\$117,917	\$118,278	\$361	0.31%
120-410	PROFESSIONAL SERVICES	\$1,243	\$0	\$0	\$0	\$0	
120-420	TRAVEL	\$0	\$0	\$1,500	\$1,500	\$0	0.00%
120-424	STUDENT TRAVEL	\$17,068	\$18,933	\$25,000	\$25,000	\$0	0.00%
120-450	SUPPLIES	\$618	\$1,261	\$5,000	\$5,000	\$0	0.00%
120-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 120		\$234,897	\$231,630	\$278,647	\$277,759	(\$889)	-0.32%
% OF FUND 100 EXPENDITURES		3.09%	3.01%	3.62%	3.53%		

FUNCTION 130 GIFTED AND TALENTED EDUCATION

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
130-315	TEACHERS	\$0	\$0	\$0	\$0	\$0	
130-350	BENEFITS	\$0	\$0	\$0	\$0	\$0	
130-400	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
130-450	SUPPLIES	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 130		\$0	\$0	\$0	\$0	\$0	
% OF FUND 100 EXPENDITURES		0.00%	0.00%	0.00%	0.00%		

FUNCTION 160 VOCATIONAL EDUCATION

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
160-315	TEACHERS	\$161,197	\$122,618	\$144,630	\$147,202	\$2,572	1.78%
160-316	STIPENDS	\$750	\$1,500	\$0	\$0	\$0	
160-323	CLASSIFIED EMPLOYEES	\$0	\$1,800	\$0	\$0	\$0	
160-329	SUBSTITUTES	\$2,813	\$2,500	\$4,200	\$4,200	\$0	0.00%
160-350	BENEFITS	\$68,404	\$61,640	\$87,614	\$88,505	\$890	1.02%
160-410	PROFESSIONAL SERVICES	\$2,182	\$4,086	\$0	\$0	\$0	
160-420	TRAVEL	\$2,500	\$3,896	\$2,500	\$2,500	\$0	0.00%
160-450	SUPPLIES	\$19,308	\$21,978	\$30,000	\$30,000	\$0	0.00%
160-510	EQUIPMENT	\$2,617	\$5,993	\$15,000	\$15,000	\$0	0.00%
TOTALS FUNCTION 160		\$259,771	\$226,011	\$283,945	\$287,407	\$3,462	1.22%
% OF FUND 100 EXPENDITURES		3.42%	2.93%	3.69%	3.65%		

FUNCTION 200 SPECIAL EDUCATION

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
200-315	TEACHERS	\$164,445	\$174,214	\$175,307	\$175,949	\$642	0.37%
200-323	AIDES	\$78,761	\$94,015	\$120,782	\$113,432	(\$7,350)	-6.09%
200-329	SUBSTITUTES	\$2,500	\$4,530	\$4,200	\$4,200	\$0	0.00%
200-350	BENEFITS	\$194,900	\$207,984	\$243,932	\$243,145	(\$788)	-0.32%
200-410	PROFESSIONAL SERVICES	\$482	\$7,600	\$0	\$0	\$0	
200-420	TRAVEL	\$3,597	\$2,630	\$3,000	\$3,000	\$0	0.00%
200-450	SUPPLIES	\$1,258	\$7,667	\$5,000	\$5,000	\$0	0.00%
200-510	EQUIPMENT	\$0	\$1,725	\$0	\$0	\$0	
TOTALS FUNCTION 200		\$445,943	\$500,365	\$552,222	\$544,726	(\$7,496)	-1.36%
% OF FUND 100 EXPENDITURES		5.87%	6.50%	7.17%	6.92%		

FUNCTION 220 - SPECIAL EDUCATION - SERVICES

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
220-314	COORDINATOR	\$46,311	\$44,639	\$44,809	\$44,660	(\$149)	-0.33%
220-350	BENEFITS	\$25,410	\$26,021	\$21,020	\$23,749	\$2,729	12.98%
220-410	PROFESSIONAL SERVICES	\$2,440	\$17,845	\$20,000	\$20,000	\$0	0.00%
220-433	PHONE/FAX/INTERNET	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
220-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 220		\$74,161	\$88,505	\$86,829	\$89,410	\$2,580	2.97%
% OF FUND 100 EXPENDITURES		0.98%	1.15%	1.13%	1.14%		

FUNCTION 300 SUPPORT SERVICES - STUDENTS

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
300-315	TEACHERS	\$91,585	\$92,334	\$94,568	\$93,818	(\$750)	-0.79%
300-323	AIDES	\$9,981	\$19,418	\$22,337	\$21,837	(\$500)	-2.24%
300-350	BENEFITS	\$90,519	\$78,223	\$68,788	\$68,988	\$200	0.29%
300-410	PROFESSIONAL SERVICES	\$150	\$12	\$0	\$0	\$0	
300-420	TRAVEL	\$0	\$0	\$0	\$0	\$0	
300-450	SUPPLIES	\$10,991	\$13,831	\$10,000	\$10,000	\$0	0.00%
300-474	TECHNOLOGY	\$0	\$600	\$0	\$0	\$0	
TOTALS FUNCTION 300		\$203,226	\$204,418	\$195,693	\$194,643	(\$1,050)	-0.51%
% OF FUND 100 EXPENDITURES		2.68%	2.65%	2.54%	2.47%		

FUNCTION 350 SUPPORT SERVICES - INSTRUCTION

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
350-315	TEACHERS	\$40	\$513	\$500	\$500	\$0	0.00%
350-322	NURSE	\$3,196	\$1,548	\$3,303	\$3,303	\$0	0.00%
350-323	AIDES	\$48,821	\$52,578	\$46,100	\$45,600	(\$500)	-1.08%
350-324	SUPPORT STAFF	\$98,241	\$57,707	\$71,971	\$70,619	(\$1,353)	-1.88%
350-350	BENEFITS	\$99,336	\$83,160	\$96,447	\$96,339	(\$108)	-0.11%
350-410	PROFESSIONAL SERVICES	\$70,820	\$71,043	\$60,000	\$70,000	\$10,000	16.67%
350-420	TRAVEL	\$2,051	\$3,911	\$1,200	\$1,200	\$0	0.00%
350-433	COMMUNICATIONS	\$0	\$0	\$0	\$0	\$0	
350-450	SUPPLIES	\$23,954	\$23,991	\$35,000	\$35,000	\$0	0.00%
350-474	TECHNOLOGY SUPPLIES	\$24,721	\$13,311	\$10,000	\$10,000	\$0	0.00%
350-510	EQUIPMENT	\$8,850	\$9,042	\$5,100	\$5,100	\$0	0.00%
TOTALS FUNCTION 350		\$380,029	\$316,804	\$329,622	\$337,661	\$8,039	2.44%
% OF FUND 100 EXPENDITURES		5.01%	4.11%	4.28%	4.29% M		

FUNCTION 400 SCHOOL ADMINISTRATION

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
400-305	PRINCIPALS	\$101,836	\$97,165	\$95,996	\$95,996	\$0	0.00%
400-350	BENEFITS	\$56,221	\$56,417	\$46,928	\$47,184	\$256	0.54%
400-410	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	
400-420	TRAVEL	\$10,340	\$9,370	\$7,000	\$8,000	\$1,000	14.29%
400-450	SUPPLIES	\$3,451	\$61	\$4,000	\$4,000	\$0	0.00%
400-510	EQUIPMENT	\$599	\$1,725	\$0	\$0	\$0	
400-490	OTHER EXPENSE	\$1,214	\$1,214	\$1,500	\$1,500	\$0	0.00%
TOTALS FUNCTION 400		\$173,661	\$165,952	\$155,424	\$156,680	\$1,256	0.81%
% OF FUND 100 EXPENDITURES		2.29%	2.15%	2.02%	1.99%		

FUNCTION 450 SCHOOL ADMINISTRATION - SUPPORT SERVICES

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
450-324	SUPPORT STAFF	\$135,740	\$137,550	\$137,076	\$130,709	(\$6,367)	-4.65%
450-350	BENEFITS	\$119,094	\$108,417	\$121,803	\$120,485	(\$1,318)	-1.08%
450-450	SUPPLIES	\$3,102	\$6,386	\$3,000	\$3,000	\$0	0.00%
450-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 450		\$257,936	\$252,353	\$261,879	\$254,194	(\$7,685)	-2.93%
% OF FUND 100 EXPENDITURES		3.40%	3.28%	3.40%	3.23%		

FUNCTION 510 DISTRICT ADMINISTRATION

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
510-311	SUPERINTENDENT	\$126,579	\$134,563	\$129,068	\$134,983	\$5,915	4.58%
510-324	SUPPORT STAFF	\$50,768	\$58,937	\$58,114	\$59,328	\$1,214	2.09%
510-350	BENEFITS	\$112,247	\$110,826	\$98,134	\$99,944	\$1,810	1.84%
510-410	PROFESSIONAL	\$38,226	\$15,172	\$10,000	\$15,000	\$5,000	50.00%
510-420	TRAVEL	\$18,047	\$18,198	\$17,000	\$17,000	\$0	0.00%
510-440	OTHER PURCHASED SERVICES	\$810	\$0	\$1,000	\$1,000	\$0	0.00%
510-450	SUPPLIES	\$12,931	\$13,048	\$16,000	\$16,000	\$0	0.00%
510-510	EQUIPMENT	\$2,548	\$1,190	\$1,500	\$1,500	\$0	0.00%
510-490	OTHER EXPENSE	\$5,249	\$7,360	\$8,000	\$8,000	\$0	0.00%
TOTALS FUNCTION 510		\$367,405	\$359,294	\$338,816	\$352,755	\$13,939	4.11%
% OF FUND 100 EXPENDITURES		4.84%	4.67%	4.40%	4.48%		

FUNCTION 511 BOARD OF EDUCATION

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
510-410	PROFESSIONAL	\$15,027	\$4,474	\$12,000	\$12,000	\$0	0.00%
510-420	TRAVEL	\$13,805	\$12,137	\$17,000	\$17,000	\$0	0.00%
510-440	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0	
510-450	SUPPLIES	\$984	\$1,967	\$5,000	\$5,000	\$0	0.00%
510-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
510-490	OTHER EXPENSE	\$11,410	\$10,906	\$13,000	\$13,000	\$0	0.00%
TOTALS FUNCTION 511		\$41,226	\$29,484	\$47,000	\$47,000	\$0	0.00%
% OF FUND 100 EXPENDITURES		0.54%	0.38%	0.61%	0.60%		

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
550-314	COORDINATOR	\$102,240	\$70,260	\$70,000	\$0	(\$70,000)	-100.00%
550-321	COORDINATOR	\$0	\$29,083	\$0	\$70,044	\$70,044	
550-324	SUPPORT STAFF	\$49,901	\$51,159	\$51,106	\$50,606	(\$500)	-0.98%
550-350	BENEFITS	\$101,824	\$103,331	\$86,460	\$97,742	\$11,282	13.05%
550-410	PROFESSIONAL	\$35,651	\$34,756	\$35,000	\$35,000	\$0	0.00%
550-445	INSURANCE	\$11,561	\$12,500	\$15,000	\$15,000	\$0	0.00%
550-420	TRAVEL	\$2,848	\$5,765	\$2,500	\$2,500	\$0	0.00%
550-440	OTHER PURCHASED SERVICES	\$175	\$250	\$1,000	\$1,000	\$0	0.00%
550-450	SUPPLIES	\$5,508	\$3,416	\$6,100	\$6,100	\$0	0.00%
550-510	EQUIPMENT	\$1,573	\$0	\$0	\$0	\$0	
550-490	OTHER EXPENSE	\$11,379	\$13,008	\$10,000	\$10,000	\$0	0.00%
TOTALS FUNCTION 550		\$322,660	\$323,528	\$277,166	\$287,993	\$10,826	3.91%
% OF FUND 100 EXPENDITURES		4.25%	4.20%	3.60%	3.66%		

FUNCTION 600 MAINTENANCE

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
600-324	MAINTENANCE	\$83,033	\$90,668	\$67,653	\$81,806	\$14,153	20.92%
600-325	CUSTODIANS	\$109,980	\$97,817	\$118,682	\$117,782	(\$900)	-0.76%
600-350	BENEFITS	\$151,221	\$134,975	\$147,591	\$152,504	\$4,912	3.33%
600-445	INSURANCE	\$8,601	\$24,298	\$10,000	\$35,000	\$25,000	250.00%
600-410	PROFESSIONAL SERVICES	\$0	\$1,712	\$0	\$0	\$0	
600-420	TRAVEL	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
600-430	UTILITIES	\$352,897	\$36,898	\$30,000	\$45,000	\$15,000	50.00%
600-435	ENERGY	\$0	\$355,919	\$345,000	\$375,000	\$30,000	8.70%
600-433	INTERNET/TELEPHONE/FAX	\$274,495	\$297,163	\$275,000	\$275,000	\$0	0.00%
600-434	POSTAGE	\$6,707	\$4,719	\$8,000	\$8,000	\$0	0.00%
600-440	OTHER PURCHASED SERVICES	\$14,215	\$14,454	\$15,000	\$15,000	\$0	0.00%
600-450	SUPPLIES	\$36,517	\$62,526	\$35,000	\$50,000	\$15,000	42.86%
600-512	BUILDINGS	\$5,499	\$1,005	\$5,000	\$5,000	\$0	0.00%
600-510	EQUIPMENT	\$0	\$20,195	\$2,000	\$2,000	\$0	0.00%
TOTALS FUNCTION 600		\$1,043,165	\$1,142,349	\$1,061,426	\$1,164,592	\$103,165	9.72%
% OF FUND 100 EXPENDITURES		13.74%	14.83%	13.78%	14.81%		

FUNCTION 700 PUPIL ACTIVITIES

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
700-314	COORDINATOR	\$8,877	\$9,051	\$8,877	\$9,056	\$179	2.02%
700-316	EXTRA DUTY	\$30,150	\$32,340	\$36,000	\$36,000	\$0	0.00%
700-350	BENEFITS	\$17,358	\$20,632	\$11,219	\$11,503	\$283	2.52%
700-410	PROFESSIONAL SERVICES	\$105	\$225	\$105	\$105	\$0	0.00%
700-420	TRAVEL	\$1,255	\$1,878	\$0	\$0	\$0	
700-424	STUDENT TRAVEL	\$302,791	\$314,922	\$310,000	\$310,000	\$0	0.00%
700-450	SUPPLIES	\$22,842	\$6,576	\$10,000	\$10,000	\$0	0.00%
700-510	EQUIPMENT	\$2,375	\$969	\$0	\$0	\$0	
700-440	OTHER EXPENSE	\$3,620	\$4,155	\$5,000	\$5,000	\$0	0.00%
TOTALS FUNCTION 700		\$389,372	\$390,748	\$381,201	\$381,664	\$462	0.12%
% OF FUND 100 EXPENDITURES		5.13%	5.07%	4.95%	4.85%		

FUNCTION 780 COMMUNITY SUPPORT

780-350 BENEFITS (ON-BEHALF TRS/PERS) \$24,843 \$22,635 \$0

FUNCTION 900 NON-PROGRAMMED CHARGES

	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
TRANSFER TO MAJOR MAINTENANCE	\$0	\$0	\$0	\$0	\$0	
TRANS TO DEBT REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	
TRANSFER TO COMMUNITY ENGAGE	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
TRANS. TO COMM SCHOOLS/ENERGY	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 900	\$10,000 0.13%	\$10,000 0.13%	\$10,000 0.13%	\$10,000 0.13%	\$0	0.00%
	\$0	\$0		\$0	\$0	
TOTAL EXPENDITURES FUND 100	\$7,590,541	\$7,701,708	\$7,715,046	\$7,866,082	\$151,036	1.96%

FUND 100 REVENUES		\$19,832	\$19,721	\$18,763	\$18,512		
		388.7	400.75	400	425		
		FY 17	FY 18	FY 19	FY 20		
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$2,988,604	\$2,973,365	\$3,079,911	\$3,243,564	\$163,653	5.31%
013	RENTAL INCOME	\$10,350	\$10,350	\$10,350	\$10,350	\$0	0.00%
025	INTEREST INCOME	\$40	\$38	\$500	\$500	\$0	0.00%
047	E-RATE REVENUE	\$154,110	\$151,688	\$155,000	\$155,000	\$0	0.00%
040	OTHER LOCAL REVENUE	\$20,038	\$2,834	\$20,000	\$20,000	\$0	0.00%
050	BROADBAND ASSISTANCE GRANT	\$50,927	\$50,927	\$35,000	\$50,830	\$15,830	45.23%
051	FOUNDATION PROGRAM	\$3,982,190	\$4,224,055	\$4,165,804	\$4,348,951	\$183,147	4.40%
056	TRS/PERS ON-BEHALF	\$461,908	\$441,333	\$0	\$0	\$0	
043	STUDENT SPORTS FEES	\$5,100	\$5,250	\$5,000	\$5,000	\$0	0.00%
044	LAB, SHOP, TEXTBOOK FEES	\$6,354	\$4,145	\$5,000	\$5,000	\$0	0.00%
045	GATE RECEIPTS	\$2,357	\$2,087	\$3,500	\$3,500	\$0	0.00%
150	EDUCATION JOBS FUNDING	\$0	\$0	\$0	\$0	\$0	
118	IMPACT AID	\$26,681	\$37,139	\$25,000	\$25,000	\$0	0.00%
TOTALS REVENUES FUND 100		\$7,708,658	\$7,903,211	\$7,505,065	\$7,867,695	\$362,630	4.83%
		\$118,118	\$201,504	(\$209,982)	\$1,613		
		67.73%	67.23%	69.27%	68.33%		

FUND 255 FOOD SERVICE EXPENDITURES

BEGINNING FUND BALANCE:		(\$136,412)	(\$136,461)	(\$98,247)	(\$98,247)		
ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
790-323	AIDES	\$12,497	\$9,984	\$17,000	\$17,000	\$0	0.00%
790-324	SUPPORT STAFF	\$121,961	\$127,991	\$127,579	\$131,663	\$4,084	3.20%
790-329	SUBSTITUTES	\$5,083	\$5,974	\$6,500	\$6,500	\$0	0.00%
790-350	BENEFITS	\$136,749	\$128,109	\$164,542	\$166,791	\$2,250	1.37%
790-420	TRAVEL	\$3,710	\$2,527	\$4,000	\$4,000	\$0	0.00%
790-459	FOOD	\$136,354	\$131,493	\$136,500	\$136,500	\$0	0.00%
790-469	NON-FOOD	\$9,054	\$5,652	\$12,000	\$12,000	\$0	0.00%
790-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES FUND 255		\$425,407	\$411,730	\$468,120	\$474,454	\$6,334	1.35%

FUND 255 FOOD SERVICE REVENUES

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$240,000	\$265,000	\$285,000	\$290,000	\$5,000	1.75%
099	AK NUTRITIONAL FOODS GRANT	\$0	\$0	\$0	\$0	\$0	
161	TYPE A MEAL REIMBURSEMENT	\$65,650	\$70,499	\$65,000	\$65,000	\$0	0.00%
21	STUDENT MEAL SALES	\$97,814	\$88,787	\$98,000	\$98,000	\$0	0.00%
22	ADULT LUNCH SALES	\$7,681	\$7,772	\$7,500	\$7,500	\$0	0.00%
162	USDA COMMODITIES	\$14,214	\$17,887	\$14,500	\$14,500	\$0	0.00%
TOTAL REVENUES FUND 255		\$425,358	\$449,945	\$470,000	\$475,000	\$5,000	1.06%
ENDING FUND BALANCE:		(\$136,461)	(\$98,247)	(\$96,367)	(\$97,701)		

FUND 378 PRESCHOOL EXPENDITURES

BEGINNING FUND BALANCE:

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
		\$3,687	(\$9,103)	\$1,726	\$1,726		
700-315	TEACHERS	\$84,795	\$86,787	\$85,657	\$87,117	\$1,460	1.70%
700-323	AIDES	\$26,302	\$28,193	\$27,816	\$27,316	(\$500)	-1.80%
700-325	CUSTODIANS	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
700-324	OFFICE CLERK	\$2,594	\$485	\$1,500	\$1,500	\$0	0.00%
700-329	SUBSTITUTES	\$438	\$276	\$1,500	\$1,500	\$0	0.00%
700-350	BENEFITS	\$70,532	\$64,488	\$82,689	\$83,243	\$554	0.67%
700-420	TRAVEL	\$0	\$0	\$0	\$0	\$0	
700-410	SCHOLARSHIP FUND	\$7,313	\$4,473	\$7,500	\$7,500	\$0	0.00%
700-430	UTILITIES	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
700-450	SUPPLIES	\$2,169	\$2,287	\$3,500	\$3,500	\$0	0.00%
700-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES FUND 378		\$200,642	\$193,489	\$216,662	\$218,176	\$1,514	0.78%

FUND 378 PRESCHOOL REVENUES

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$140,000	\$175,000	\$190,000	\$190,000	\$0	0.00%
049	OTHER LOCAL REVENUE	\$47,851	\$29,319	\$32,490	\$47,250	\$14,760	45.43%
TOTAL REVENUES FUND 378		\$187,851	\$204,319	\$222,490	\$237,250	\$14,760	6.63%
ENDING FUND BALANCE:		(\$9,103)	\$1,726	\$7,554	\$20,800		

FY 20 ASSUMPTIONS:

35 3-4 YEAR-OLDS @ \$150 PER MONTH

FUND 215 COMMUNITY SCHOOLS

BEGINNING FUND BALANCE: **\$360,996** **\$269,972** **\$161,826** **\$161,826**

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
780-314	COMMUNITY SCHOOL COORDINATOR	\$31,494	\$30,650	\$30,664	\$30,664	\$0	0.00%
780-324	MAINTENANCE STAFF	\$54,434	\$58,689	\$45,102	\$54,537	\$9,435	20.92%
780-325	CUSTODIANS	\$89,497	\$81,439	\$79,121	\$78,521	(\$600)	-0.76%
780-326	COMMUNITY SCHOOL EMPLOYEE	\$0	\$0	\$200	\$200	\$0	0.00%
780-350	BENEFITS	\$109,348	\$99,756	\$110,660	\$113,935	\$3,275	2.96%
780-430	UTILITIES	\$235,110	\$24,602	\$20,000	\$30,000	\$10,000	50.00%
780-435	ENERGY	\$0	\$237,376	\$230,000	\$250,000	\$20,000	8.70%
780-440	OTHER PURCHASED SERVICES	\$9,397	\$12,679	\$10,000	\$10,000	\$0	0.00%
780-445	INSURANCE BOND AND PREMIUMS	\$30,157	\$32,709	\$6,667	\$23,333	\$16,667	250.00%
780-450	SUPPLIES	\$20,635	\$35,762	\$23,333	\$33,333	\$10,000	42.86%
780-510	EQUIPMENT	\$0	\$14,666	\$1,333	\$1,333	\$0	0.00%
780-540	BUILDINGS	\$28,989	\$12,447	\$3,333	\$3,333	\$0	\$0

TOTAL EXPENDITURES FUND 215 **\$609,061** **\$640,775** **\$560,414** **\$629,191** **\$68,777** **12.27%**

FUND 215 COMMUNITY SCHOOLS REVENUES

ACCT #	DESCRIPTION	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
11	CITY APPROPRIATION	\$517,912	\$532,555	\$559,914	\$628,691	\$68,777	12.28%
549	TRANSFER FROM GENERAL FUND	\$0	\$0	\$0	\$0	\$0	
40	OTHER LOCAL REVENUE	\$125	\$75	\$500	\$500	\$0	0.00%

TOTAL REVENUES FUND 215 **\$518,037** **\$532,630** **\$560,414** **\$629,191** **\$68,777** **12.27%**

ENDING FUND BALANCE: **\$269,972** **\$161,826** **\$161,826** **\$161,826**

UNALASKA *City School District*



FY 20 BUDGET DETAIL **APRIL 23, 2019** **CITY COUNCIL MEETING**

**UNALASKA CITY SCHOOL DISTRICT
FY 20 BUDGET**

PROJECTED ENROLLMENT: 425

STATE FUNDING AT \$5,930 BSA, PERS/TRS AT FY 19 LEVEL

FUNCTION 100 REGULAR INSTRUCTION								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
100-315	TEACHERS	\$1,802,828	\$1,655,278	\$1,708,189	\$1,797,074	\$1,804,587	\$7,513	0.42%
100-316	STIPENDS	\$15,800	\$14,500	\$16,200	\$16,000	\$16,000	\$0	0.00%
100-323	AIDES	\$43,024	\$70,003	\$64,502	\$53,761	\$57,469	\$3,708	6.90%
100-329	SUBSTITUTES	\$79,216	\$34,588	\$85,397	\$50,400	\$54,600	\$4,200	8.33%
100-350	BENEFITS	\$1,343,489	\$1,221,768	\$1,164,296	\$1,077,600	\$1,086,603	\$9,004	0.84%
100-351	RETIREMENT INCENTIVE	\$0	\$0	\$0	\$0	\$0	\$0	
100-410	PROFESSIONAL	\$4,579	\$5,662	\$10,889	\$10,000	\$10,000	\$0	0.00%
100-420	TRAVEL	\$20,207	\$7,429	\$12,387	\$20,000	\$20,000	\$0	0.00%
100-422	STUDENT TRAVEL	\$158,772	\$134,519	\$113,799	\$163,000	\$163,000	\$0	0.00%
100-450	SUPPLIES	\$136,880	\$96,472	\$149,226	\$150,000	\$150,000	\$0	0.00%
100-474	TECHNOLOGY SUPPLIES	\$22,526	\$6,030	\$10,093	\$32,000	\$32,000	\$0	0.00%
100-510	EQUIPMENT	\$830	\$11,228	\$10,000	\$5,340	\$5,340	\$0	0.00%
100-511	TECHNOLOGY	\$15,741	\$104,769	\$92,653	\$80,000	\$80,000	\$0	0.00%
TOTALS FUNCTION 100		\$3,643,892	\$3,362,246	\$3,437,631	\$3,455,175	\$3,479,600	\$24,425	\$0
% OF FUND 100 EXPENDITURES		45.60%	44.30%	44.63%	44.86%	44.24%		

TEACHERS	SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS
ELEMENTARY TEACHER	\$87,117	\$43,726	50.19%	\$130,843
ELEMENTARY TEACHER	\$54,707	\$38,537	70.44%	\$93,244
ELEMENTARY TEACHER	\$69,840	\$40,960	58.65%	\$110,800
ELEMENTARY TEACHER	\$84,907	\$43,372	51.08%	\$128,279
ELEMENTARY TEACHER	\$87,117	\$43,726	50.19%	\$130,843
ELEMENTARY TEACHER	\$80,554	\$42,675	52.98%	\$123,229
ELEMENTARY TEACHER	\$56,849	\$38,880	68.39%	\$95,729
ELEMENTARY TEACHER	\$56,849	\$38,880	68.39%	\$95,729
ELEMENTARY TEACHER	\$76,402	\$42,010	54.99%	\$118,412
ELEMENTARY TEACHER	\$63,278	\$39,909	63.07%	\$103,187
ELEMENTARY TEACHER	\$71,983	\$41,303	57.38%	\$113,286
ELEMENTARY TEACHER	\$69,773	\$40,949	58.69%	\$110,722
JUNIOR HIGH MATH	\$56,849	\$38,880	68.39%	\$95,729
MUSIC	\$72,050	\$41,313	57.34%	\$113,363
SOCIAL STUDIES	\$63,278	\$39,909	63.07%	\$103,187
JH ENGLISH	\$59,059	\$39,233	66.43%	\$98,292
SCIENCE	\$87,117	\$43,726	50.19%	\$130,843
JUNIOR HIGH ENGLISH/ALT SCHOOL	\$84,973	\$43,382	51.05%	\$128,355
MATH	\$63,411	\$39,930	62.97%	\$103,341
JUNIOR HIGH SOCIAL STUDIES	\$74,126	\$41,646	56.18%	\$115,772
RUSSIAN/GERMAN/SPANISH	\$87,117	\$43,726	50.19%	\$130,843
PHYSICAL EDUCATION	\$69,706	\$40,938	58.73%	\$110,644
JUNIOR HIGH SCIENCE	\$74,193	\$41,656	56.15%	\$115,849
ENGLISH	\$87,117	\$43,726	50.19%	\$130,843
TEACHING ON PREP, OTHER ADDED DUTY	\$66,215	\$10,601	16.01%	\$76,816
SUMMER SCHOOL (pd. By Title I)	\$0	\$0		\$0
TOTAL	\$1,804,587	\$1,003,589	55.61%	\$2,808,177
AIDES - 7 HRS PER DAY, 190 DAYS PER SCHOOL YEAR				
ELEMENTARY AIDE	\$27,425	\$38,458	140.23%	\$65,883
ELEMENTARY AIDE	\$30,045	\$39,287	130.76%	\$69,332
TOTAL	\$57,469	\$77,745	135.28%	\$135,215
SUBSTITUTES - \$175 PER DAY 26 TEACHERS @ 12 DAYS PER YEAR	\$54,600	\$5,269	9.65%	\$59,869

FUNCTION 120 BILINGUAL/BICULTURAL EDUCATION								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
120-315	TEACHERS	\$182,214	\$67,524	\$69,094	\$66,161	\$65,911	(\$250)	-0.38%
120-316	STIPENDS	\$0	\$2,090	\$2,400	\$2,500	\$2,500	\$0	
120-323	AIDES	\$52,625	\$55,209	\$57,678	\$58,469	\$57,469	(\$1,000)	-1.71%
120-320	SUBSTITUTES	\$1,525	\$563	\$188	\$2,100	\$2,100	\$0	
120-350	BENEFITS	\$138,717	\$90,582	\$82,076	\$117,917	\$118,278	\$361	0.31%
120-410	PROFESSIONAL SERVICES	\$0	\$1,243	\$0	\$0	\$0	\$0	
120-420	TRAVEL	\$2,500	\$0	\$0	\$1,500	\$1,500	\$0	0.00%
120-424	STUDENT TRAVEL	\$22,364	\$17,068	\$18,933	\$25,000	\$25,000	\$0	0.00%
120-450	SUPPLIES	\$1,987	\$618	\$1,261	\$5,000	\$5,000	\$0	0.00%
120-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 120		\$401,931	\$234,897	\$231,630	\$278,647	\$277,759	(\$889)	-0.32%
% OF FUND 100 EXPENDITURES		5.03%	3.09%	3.01%	3.62%	3.53%		
TEACHERS		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
	ESL TEACHER	\$63,411	\$39,930	62.97%	\$103,341			
	UNANGAN PROGRAM COORDINATOR	\$2,500	\$400	16.01%	\$2,900			
	TOTAL	\$65,911	\$40,330	61.19%	\$106,241			
AIDES, 7 HRS/DAY, 190 DAYS/YEAR		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
	ESL AIDE - ELEMENTARY	\$27,425	\$38,458	140.23%	\$65,883			
	ESL AIDE - HIGH SCHOOL	\$30,045	\$39,287	130.76%	\$69,332			
	TOTAL	\$57,469	\$77,745	135.28%	\$135,215			
	SUBSTITUTES \$175 PER DAY 12 DAYS PER YEAR PER TEACHER	\$2,100	\$203	9.65%	\$2,303			

FUNCTION 130 GIFTED AND TALENTED EDUCATION								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET PROPOSED	FY 20 BUDGET PROPOSED	CHANGE	% CHG
130-315	TEACHERS	\$0	\$0	\$0	\$0	\$0	\$0	
130-350	BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	
130-400	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	
130-450	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 130		\$0	\$0	\$0	\$0	\$0	\$0	
% OF FUND 100 EXPENDITURES		0.00%	0.00%	0.00%	0.00%	0.00%		
TEACHERS		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
SPECIAL EDUCATION, ADDED DUTY		\$0	\$0		\$0			

FUNCTION 160 VOCATIONAL EDUCATION								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
160-315	TEACHERS	\$153,320	\$161,197	\$122,618	\$144,630	\$147,202	\$2,572	1.78%
160-316	STIPENDS	\$1,500	\$750	\$1,500	\$0	\$0	\$0	
160-323	CLASSIFIED EMPLOYEES	\$0	\$0	\$1,800	\$0	\$0	\$0	
160-329	SUBSTITUTES	\$875	\$2,813	\$2,500	\$4,200	\$4,200	\$0	0.00%
160-350	BENEFITS	\$76,207	\$68,404	\$61,640	\$87,614	\$88,505	\$890	1.02%
160-410	PROFESSIONAL SERVICES	\$701	\$2,182	\$4,086	\$0	\$0	\$0	
160-420	TRAVEL	\$2,867	\$2,500	\$3,896	\$2,500	\$2,500	\$0	0.00%
160-450	SUPPLIES	\$30,493	\$19,308	\$21,978	\$30,000	\$30,000	\$0	0.00%
160-510	EQUIPMENT	\$6,812	\$2,617	\$5,993	\$15,000	\$15,000	\$0	0.00%
TOTALS FUNCTION 160		\$272,774	\$259,771	\$226,011	\$283,945	\$287,407	\$3,462	1.22%
% OF FUND 100 EXPENDITURES		3.41%	3.42%	2.93%	3.69%	3.65%		
TEACHERS		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
	BUSINESS (10% PAID BY CARL PERKINS)	\$62,856	\$39,841	63.39%	\$102,697			
	SHOP	\$69,706	\$40,938	58.73%	\$110,644			
	STIPENDS FOR TEACHING ON PREP PERIO	\$14,640	\$7,320	50.00%	\$21,960			
TOTAL		\$147,202	\$88,099	59.85%	\$235,301			
SUBSTITUTES - \$175 PER DAY		\$4,200	\$405	9.65%				
2 TEACHERS @ 12 DAYS PER YEAR								

FUNCTION 200 SPECIAL EDUCATION								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
200-315	TEACHERS	\$149,802	\$164,445	\$174,214	\$175,307	\$175,949	\$642	0.37%
200-323	AIDES	\$81,624	\$78,761	\$94,015	\$120,782	\$113,432	(\$7,350)	-6.09%
200-329	SUBSTITUTES	\$22,866	\$2,500	\$4,530	\$4,200	\$4,200	\$0	0.00%
200-350	BENEFITS	\$205,504	\$194,900	\$207,984	\$243,932	\$243,145	(\$788)	-0.32%
200-410	PROFESSIONAL SERVICES	\$0	\$482	\$7,600	\$0	\$0	\$0	
200-420	TRAVEL	\$3,347	\$3,597	\$2,630	\$3,000	\$3,000	\$0	0.00%
200-450	SUPPLIES	\$2,111	\$1,258	\$7,667	\$5,000	\$5,000	\$0	0.00%
200-510	EQUIPMENT	\$0	\$0	\$1,725	\$0	\$0	\$0	
TOTALS FUNCTION 200		\$465,253	\$445,943	\$500,365	\$552,222	\$544,726	(\$7,496)	-1.36%
% OF FUND 100 EXPENDITURES		5.82%	5.87%	6.50%	7.17%	6.92%		
TEACHERS		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
ELEMENTARY SPECIAL ED (includes extra du		\$92,227	\$44,544	48.30%	\$136,771			
SECONDARY SPECIAL EDUCATION		\$83,722	\$43,182	51.58%	\$126,904			
TOTAL		\$175,949	\$87,726	49.86%	\$263,675			
AIDES		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
ELEMENTARY SCHOOL AIDE		\$27,193	\$38,385	141.16%	\$65,577			
HIGH SCHOOL AIDE		\$27,193	\$38,385	141.16%	\$65,577			
HIGH SCHOOL AIDE		\$29,002	\$38,957	134.33%	\$67,959			
HIGH SCHOOL AIDE		\$30,045	\$39,287	130.76%	\$69,332			
TOTAL		\$113,432	\$155,014	136.66%	\$268,446			
SUBSTITUTES - \$175 PER DAY		\$4,200	\$405	9.65%	\$4,605			
2 TEACHERS @ 12 DAYS PER YEAR								

FUNCTION 220 - SPECIAL EDUCATION - SERVICES								
		FY 16	FY 17	FY 18	FY 19	FY 20		
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET PROPOSED	BUDGET PROPOSED	CHANGE	% CHG
220-314	COORDINATOR	\$43,910	\$46,311	\$44,639	\$44,809	\$44,660	(\$149)	-0.33%
220-350	BENEFITS	\$27,837	\$25,410	\$26,021	\$21,020	\$23,749	\$2,729	12.98%
220-410	PROFESSIONAL SERVICES	\$19,438	\$2,440	\$17,845	\$20,000	\$20,000	\$0	0.00%
220-433	PHONE/FAX/INTERNET	\$320	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
220-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 220		\$91,506	\$74,161	\$88,505	\$86,829	\$89,410	\$2,580	2.97%
% OF FUND 100 EXPENDITURES		1.15%	0.98%	1.15%	1.13%	1.14%		

FUNCTION 300 SUPPORT SERVICES - STUDENTS								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
300-315	TEACHERS	\$90,677	\$91,585	\$92,334	\$94,568	\$93,818	(\$750)	-0.79%
300-323	AIDES	\$15,578	\$9,981	\$19,418	\$22,337	\$21,837	(\$500)	-2.24%
300-350	BENEFITS	\$86,008	\$90,519	\$78,223	\$68,788	\$68,988	\$200	0.29%
300-410	PROFESSIONAL SERVICES	\$0	\$150	\$12	\$0	\$0	\$0	
300-420	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	
300-450	SUPPLIES	\$9,834	\$10,991	\$13,831	\$10,000	\$10,000	\$0	0.00%
300-474	TECHNOLOGY	\$0	\$0	\$600	\$0	\$0	\$0	
TOTALS FUNCTION 300		\$202,098	\$203,226	\$204,418	\$195,693	\$194,643	(\$1,050)	-0.51%
% OF FUND 100 EXPENDITURES		2.53%	2.68%	2.65%	2.54%	2.47%		
TEACHERS								
		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
	COUNSELOR (plus Extra Duty for 3 weeks)	\$93,818	\$44,798	47.75%	\$138,617			
	TOTAL	\$93,818	\$44,798	47.75%	\$138,617			
	COUNSELING AIDE (\$25,000 pd. by Indian Ed	\$21,837	\$24,189	110.77%	\$46,026			

FUNCTION 350 SUPPORT SERVICES - INSTRUCTION								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
350-315	TEACHERS	\$80	\$40	\$513	\$500	\$500	\$0	0.00%
350-322	NURSE	\$3,875	\$3,196	\$1,548	\$3,303	\$3,303	\$0	0.00%
350-323	AIDES	\$42,651	\$48,821	\$52,578	\$46,100	\$45,600	(\$500)	-1.08%
350-324	SUPPORT STAFF	\$49,102	\$98,241	\$57,707	\$71,971	\$70,619	(\$1,353)	-1.88%
350-350	BENEFITS	\$91,169	\$99,336	\$83,160	\$96,447	\$96,339	(\$108)	-0.11%
350-410	PROFESSIONAL SERVICES	\$71,133	\$70,820	\$71,043	\$60,000	\$70,000	\$10,000	16.67%
350-420	TRAVEL	\$583	\$2,051	\$3,911	\$1,200	\$1,200	\$0	0.00%
350-433	COMMUNICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	
350-450	SUPPLIES	\$23,213	\$23,954	\$23,991	\$35,000	\$35,000	\$0	0.00%
350-474	TECHNOLOGY SUPPLIES	\$7,946	\$24,721	\$13,311	\$10,000	\$10,000	\$0	0.00%
350-510	EQUIPMENT	\$1,330	\$8,850	\$9,042	\$5,100	\$5,100	\$0	0.00%
TOTALS FUNCTION 350		\$291,082	\$380,029	\$316,804	\$329,622	\$337,661	\$8,039	2.44%
% OF FUND 100 EXPENDITURES		3.64%	5.01%	4.11%	4.28%	4.29% M		
SUPPORT STAFF		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
	TECHNOLOGY COORDINATOR	\$70,619	\$52,129	73.82%	\$122,748			
	SCHOOL NURSE	\$0	\$0		\$0			
	LIBRARY AIDE	\$45,600	\$44,211	96.95%	\$89,811			
	- 8 HOURS PER DAY							
TOTAL		\$116,219	\$96,339	82.90%	\$212,558			

FUNCTION 400 SCHOOL ADMINISTRATION								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET PROPOSED	FY 20 BUDGET PROPOSED	CHANGE	% CHG
400-305	PRINCIPALS	\$95,525	\$101,836	\$97,165	\$95,996	\$95,996	\$0	0.00%
400-350	BENEFITS	\$60,186	\$56,221	\$56,417	\$46,928	\$47,184	\$256	0.54%
400-410	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	
400-420	TRAVEL	\$8,477	\$10,340	\$9,370	\$7,000	\$8,000	\$1,000	14.29%
400-450	SUPPLIES	\$2,821	\$3,451	\$61	\$4,000	\$4,000	\$0	0.00%
400-510	EQUIPMENT	\$0	\$599	\$1,725	\$0	\$0	\$0	
400-490	OTHER EXPENSE	\$1,061	\$1,214	\$1,214	\$1,500	\$1,500	\$0	0.00%
TOTALS FUNCTION 400		\$168,069	\$173,661	\$165,952	\$155,424	\$156,680	\$1,256	0.81%
% OF FUND 100 EXPENDITURES		2.10%	2.29%	2.15%	2.02%	1.99%		
ADMINISTRATION		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
HIGH SCHOOL PRINCIPAL 53%		\$50,496	\$23,992	47.51%	\$74,488			
ELEMENTARY PRINCIPAL 53%		\$45,501	\$23,192	50.97%	\$68,693			
TOTAL		\$95,996	\$47,184	49.15%	\$143,180			

FUNCTION 450 SCHOOL ADMINISTRATION - SUPPORT SERVICES								
		FY 16	FY 17	FY 18	FY 19	FY 20		
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	% CHG
450-324	SUPPORT STAFF	\$134,404	\$135,740	\$137,550	\$137,076	\$130,709	(\$6,367)	-4.65%
450-350	BENEFITS	\$119,204	\$119,094	\$108,417	\$121,803	\$120,485	(\$1,318)	-1.08%
450-450	SUPPLIES	\$5,382	\$3,102	\$6,386	\$3,000	\$3,000	\$0	0.00%
450-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 450		\$258,990	\$257,936	\$252,353	\$261,879	\$254,194	(\$7,685)	-2.93%
% OF FUND 100 EXPENDITURES		3.24%	3.40%	3.28%	3.40%	3.23%		
SUPPORT STAFF		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
SCHOOL SECRETARY		\$48,914	\$45,259	92.53%	\$94,173			
OFFICE CLERK		\$35,055	\$30,655	87.45%	\$65,710			
- 8 HOURS PER DAY (2 in food service)								
OFFICE CLERK - ELEMENTARY		\$46,740	\$44,571	95.36%	\$91,311			
- 8 HOURS PER DAY								
TOTAL		\$130,709	\$120,485	92.18%	\$251,194			

FUNCTION 510 DISTRICT ADMINISTRATION								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET PROPOSED	FY 20 BUDGET PROPOSED	CHANGE	% CHG
510-311	SUPERINTENDENT	\$124,203	\$126,579	\$134,563	\$129,068	\$134,983	\$5,915	4.58%
510-324	SUPPORT STAFF	\$52,105	\$50,768	\$58,937	\$58,114	\$59,328	\$1,214	2.09%
510-350	BENEFITS	\$112,552	\$112,247	\$110,826	\$98,134	\$99,944	\$1,810	1.84%
510-410	PROFESSIONAL	\$1,901	\$38,226	\$15,172	\$10,000	\$15,000	\$5,000	50.00%
510-420	TRAVEL	\$15,308	\$18,047	\$18,198	\$17,000	\$17,000	\$0	0.00%
510-440	OTHER PURCHASED SERVICES	\$900	\$810	\$0	\$1,000	\$1,000	\$0	0.00%
510-450	SUPPLIES	\$15,377	\$12,931	\$13,048	\$16,000	\$16,000	\$0	0.00%
510-510	EQUIPMENT	\$1,394	\$2,548	\$1,190	\$1,500	\$1,500	\$0	0.00%
510-490	OTHER EXPENSE	\$6,897	\$5,249	\$7,360	\$8,000	\$8,000	\$0	0.00%
TOTALS FUNCTION 510		\$330,637	\$367,405	\$359,294	\$338,816	\$352,755	\$13,939	4.11%
% OF FUND 100 EXPENDITURES		4.14%	4.84%	4.67%	4.40%	4.48%		
		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
SUPERINTENDENT		\$134,983	\$51,389	38.07%	\$186,372			
SUPPORT STAFF		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
ADMINISTRATIVE ASSISTANT		\$59,328	\$48,555	81.84%	\$107,883			

FUNCTION 511 BOARD OF EDUCATION								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
510-410	PROFESSIONAL	\$6,179	\$15,027	\$4,474	\$12,000	\$12,000	\$0	0.00%
510-420	TRAVEL	\$13,657	\$13,805	\$12,137	\$17,000	\$17,000	\$0	0.00%
510-440	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	
510-450	SUPPLIES	\$1,605	\$984	\$1,967	\$5,000	\$5,000	\$0	0.00%
510-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
510-490	OTHER EXPENSE	\$11,696	\$11,410	\$10,906	\$13,000	\$13,000	\$0	0.00%
TOTALS FUNCTION 511		\$33,137	\$41,226	\$29,484	\$47,000	\$47,000	\$0	0.00%
% OF FUND 100 EXPENDITURES		0.41%	0.54%	0.38%	0.61%	0.60%		

FUNCTION 550 DISTRICT ADMINISTRATION SUPPORT SERVICES								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
550-314	COORDINATOR	\$101,160	\$102,240	\$70,260	\$70,000	\$0	(\$70,000)	-100.00%
550-321	COORDINATOR	\$0	\$0	\$29,083	\$0	\$70,044	\$70,044	
550-324	SUPPORT STAFF	\$49,255	\$49,901	\$51,159	\$51,106	\$50,606	(\$500)	-0.98%
550-350	BENEFITS	\$102,291	\$101,824	\$103,331	\$86,460	\$97,742	\$11,282	13.05%
550-410	PROFESSIONAL	\$36,420	\$35,651	\$34,756	\$35,000	\$35,000	\$0	0.00%
550-445	INSURANCE	\$17,044	\$11,561	\$12,500	\$15,000	\$15,000	\$0	0.00%
550-420	TRAVEL	\$3,256	\$2,848	\$5,765	\$2,500	\$2,500	\$0	0.00%
550-440	OTHER PURCHASED SERVICES	\$150	\$175	\$250	\$1,000	\$1,000	\$0	0.00%
550-450	SUPPLIES	\$2,459	\$5,508	\$3,416	\$6,100	\$6,100	\$0	0.00%
550-510	EQUIPMENT	\$32,484	\$1,573	\$0	\$0	\$0	\$0	
550-490	OTHER EXPENSE	\$10,646	\$11,379	\$13,008	\$10,000	\$10,000	\$0	0.00%
TOTALS FUNCTION 550		\$355,165	\$322,660	\$323,528	\$277,166	\$287,993	\$10,826	3.91%
% OF FUND 100 EXPENDITURES		4.44%	4.25%	4.20%	3.60%	3.66%		
SUPPORT STAFF		SALARY	BENEFITS	PERCENT TOTAL SALARY AND BENEFITS				
	BUSINESS MANAGER	\$70,044	\$51,947	74.16%	\$121,991			
	DISTRICT ACCOUNTANT, 3/4 time	\$50,606	\$45,795	90.49%	\$96,401			
TOTAL		\$120,650	\$97,742	81.01%	\$218,393			

FUNCTION 600 MAINTENANCE								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET PROPOSED	FY 20 BUDGET PROPOSED	CHANGE	% CHG
600-324	MAINTENANCE	\$68,347	\$83,033	\$90,668	\$67,653	\$81,806	\$14,153	20.92%
600-325	CUSTODIANS	\$108,135	\$109,980	\$97,817	\$118,682	\$117,782	(\$900)	-0.76%
600-350	BENEFITS	\$143,363	\$151,221	\$134,975	\$147,591	\$152,504	\$4,912	3.33%
600-445	INSURANCE	\$10,011	\$8,601	\$24,298	\$10,000	\$35,000	\$25,000	250.00%
600-410	PROFESSIONAL SERVICES	\$0	\$0	\$1,712	\$0	\$0	\$0	
600-420	TRAVEL	\$0	\$0	\$0	\$2,500	\$2,500	\$0	0.00%
600-430	UTILITIES	\$325,055	\$352,897	\$36,898	\$30,000	\$45,000	\$15,000	50.00%
600-435	ENERGY	\$0	\$0	\$355,919	\$345,000	\$375,000	\$30,000	8.70%
600-433	INTERNET/TELEPHONE/FAX	\$192,691	\$274,495	\$297,163	\$275,000	\$275,000	\$0	0.00%
600-434	POSTAGE	\$4,556	\$6,707	\$4,719	\$8,000	\$8,000	\$0	0.00%
600-440	OTHER PURCHASED SERVICES	\$12,200	\$14,215	\$14,454	\$15,000	\$15,000	\$0	0.00%
600-450	SUPPLIES	\$27,529	\$36,517	\$62,526	\$35,000	\$50,000	\$15,000	42.86%
600-512	BUILDINGS	\$0	\$5,499	\$1,005	\$5,000	\$5,000	\$0	0.00%
600-510	EQUIPMENT	\$377	\$0	\$20,195	\$2,000	\$2,000	\$0	0.00%
TOTALS FUNCTION 600		\$892,266	\$1,043,165	\$1,142,349	\$1,061,426	\$1,164,592	\$103,165	9.72%
% OF FUND 100 EXPENDITURES		11.17%	13.74%	14.83%	13.78%	14.81%		
MAINTENANCE		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
	MAINTENANCE WORKER I (6hrs/week OT)	\$67,649	\$51,189	75.67%	\$118,839			
	MAINTENANCE WORKER I (6hrs/week OT)	\$68,694	\$51,520	75.00%	\$120,214			
TOTAL		\$136,343	\$102,709	75.33%	\$239,052			
CUSTODIANS		SALARY	BENEFITS	PERCENT	TOTAL SALARY AND BENEFITS			
	CUSTODIAN (1.5 FTE)	\$84,697	\$56,585	66.81%	\$141,282			
	CUSTODIAN (1.5 FTE)	\$72,119	\$52,604	72.94%	\$124,722			
	CUSTODIAN	\$39,487	\$42,276	107.06%	\$81,763			
TOTAL		\$196,303	\$151,464	77.16%	\$347,767			

FUNCTION 700 PUPIL ACTIVITIES								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET PROPOSED	FY 20 BUDGET PROPOSED	CHANGE	% CHG
700-314	COORDINATOR	\$8,754	\$8,877	\$9,051	\$8,877	\$9,056	\$179	2.02%
700-316	EXTRA DUTY	\$34,550	\$30,150	\$32,340	\$36,000	\$36,000	\$0	0.00%
700-350	BENEFITS	\$15,083	\$17,358	\$20,632	\$11,219	\$11,503	\$283	2.52%
700-410	PROFESSIONAL SERVICES	\$105	\$105	\$225	\$105	\$105	\$0	0.00%
700-420	TRAVEL	\$1,554	\$1,255	\$1,878	\$0	\$0	\$0	
700-424	STUDENT TRAVEL	\$320,061	\$302,791	\$314,922	\$310,000	\$310,000	\$0	0.00%
700-450	SUPPLIES	\$10,830	\$22,842	\$6,576	\$10,000	\$10,000	\$0	0.00%
700-510	EQUIPMENT	\$0	\$2,375	\$969	\$0	\$0	\$0	
700-440	OTHER EXPENSE	\$3,380	\$3,620	\$4,155	\$5,000	\$5,000	\$0	0.00%
TOTALS FUNCTION 700		\$394,316	\$389,372	\$390,748	\$381,201	\$381,664	\$462	0.12%
% OF FUND 100 EXPENDITURES		4.93%	5.13%	5.07%	4.95%	4.85%		

FUNCTION 780 COMMUNITY SUPPORT								
780-350	BENEFITS (ON-BEHALF TRS/PERS)	\$29,604	\$24,843	\$22,635		\$0		
FUNCTION 900 NON-PROGRAMMED CHARGES								
		FY 16	FY 17	FY 18	FY 19	FY 20		
		ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	% CHG
	TRANSFER TO MAJOR MAINTENAN	\$150,000	\$0	\$0	\$0	\$0	\$0	
	TRANS TO DEBT REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0	
	<i>TRANSFER TO COMMUNITY ENGAGE</i>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
	TRANS. TO COMM SCHOOLS/ENER	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS FUNCTION 900		\$160,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
		2.00%	0.13%	0.13%	0.13%	0.13%		
			\$0	\$0		\$0	\$0	
TOTAL EXPENDITURES FUND 100		\$7,990,719	\$7,590,541	\$7,701,708	\$7,715,046	\$7,866,082	\$151,036	1.96%

FUND 100 REVENUES		\$20,679	\$19,832	\$19,721	\$18,763	\$18,512		
		374.6	388.7	400.75	400	425		
		FY 16	FY 17	FY 18	FY 19	FY 20		
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$2,927,245	\$2,988,604	\$2,973,365	\$3,079,911	\$3,243,564	\$163,653	5.31%
013	RENTAL INCOME	\$10,350	\$10,350	\$10,350	\$10,350	\$10,350	\$0	0.00%
025	INTEREST INCOME	\$43	\$40	\$38	\$500	\$500	\$0	0.00%
047	E-RATE REVENUE	\$174,714	\$154,110	\$151,688	\$155,000	\$155,000	\$0	0.00%
040	OTHER LOCAL REVENUE	\$6,997	\$20,038	\$2,834	\$20,000	\$20,000	\$0	0.00%
050	BROADBAND ASSISTANCE GRANT	\$73,734	\$50,927	\$50,927	\$35,000	\$50,830	\$15,830	45.23%
051	FOUNDATION PROGRAM	\$3,932,188	\$3,982,190	\$4,224,055	\$4,165,804	\$4,348,951	\$183,147	4.40%
056	TRS/PERS ON-BEHALF	\$557,642	\$461,908	\$441,333	\$0	\$0	\$0	
043	STUDENT SPORTS FEES	\$4,359	\$5,100	\$5,250	\$5,000	\$5,000	\$0	0.00%
044	LAB, SHOP, TEXTBOOK FEES	\$4,002	\$6,354	\$4,145	\$5,000	\$5,000	\$0	0.00%
045	GATE RECEIPTS	\$3,655	\$2,357	\$2,087	\$3,500	\$3,500	\$0	0.00%
150	EDUCATION JOBS FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	
118	IMPACT AID	\$51,372	\$26,681	\$37,139	\$25,000	\$25,000	\$0	0.00%
TOTALS REVENUES FUND 100		\$7,746,301	\$7,708,658	\$7,903,211	\$7,505,065	\$7,867,695	\$362,630	4.83%
		(\$244,418)	\$118,118	\$201,504	(\$209,982)	\$1,613		
		70.70%	67.73%	67.23%	69.27%	68.33%		

FUND 255 FOOD SERVICE EXPENDITURES								
BEGINNING FUND BALANCE:		(\$59,238)	(\$136,412)	(\$136,461)	(\$98,246)	(\$98,246)		
		FY 16	FY 17	FY 18	FY 19	FY 20		
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	% CHG
790-323	AIDES	\$12,373	\$12,497	\$9,984	\$17,000	\$17,000	\$0	0.00%
790-324	SUPPORT STAFF	\$117,397	\$121,961	\$127,991	\$127,579	\$131,663	\$4,084	3.20%
790-329	SUBSTITUTES	\$6,803	\$5,083	\$5,974	\$6,500	\$6,500	\$0	0.00%
790-350	BENEFITS	\$138,323	\$136,749	\$128,109	\$164,542	\$166,791	\$2,250	1.37%
790-420	TRAVEL	\$4,775	\$3,710	\$2,527	\$4,000	\$4,000	\$0	0.00%
790-459	FOOD	\$131,857	\$136,354	\$131,493	\$136,500	\$136,500	\$0	0.00%
790-469	NON-FOOD	\$10,966	\$9,054	\$5,652	\$12,000	\$12,000	\$0	0.00%
790-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES FUND 255		\$422,494	\$425,407	\$411,730	\$468,120	\$474,454	\$6,334	1.35%
FUND 255 FOOD SERVICE REVENUES								
		FY 16	FY 17	FY 18	FY 19	FY 20		
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	% CHG
011	CITY APPROPRIATION	\$160,000	\$240,000	\$265,000	\$285,000	\$290,000	\$5,000	1.75%
099	AK NUTRITIONAL FOODS GRANT	\$2,954	\$0	\$0	\$0	\$0	\$0	
161	TYPE A MEAL REIMBURSEMENT	\$66,269	\$65,650	\$70,499	\$65,000	\$65,000	\$0	0.00%
21	STUDENT MEAL SALES	\$93,078	\$97,814	\$88,787	\$98,000	\$98,000	\$0	0.00%
22	ADULT LUNCH SALES	\$6,153	\$7,681	\$7,772	\$7,500	\$7,500	\$0	0.00%
162	USDA COMMODITIES	\$16,865	\$14,214	\$17,887	\$14,500	\$14,500	\$0	0.00%
TOTAL REVENUES FUND 255		\$345,320	\$425,358	\$449,945	\$470,000	\$475,000	\$5,000	1.06%
ENDING FUND BALANCE:		(\$136,412)	(\$136,461)	(\$98,246)	(\$96,367)	(\$97,701)		

FUND 378 PRESCHOOL EXPENDITURES									
BEGINNING FUND BALANCE:		\$4,559	\$3,687	(\$9,103)	\$1,726	\$1,726			
		FY 16	FY 17	FY 18	FY 19	FY 20			
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET PROPOSED	CHANGE	% CHG		
700-315	TEACHERS	\$90,677	\$84,795	\$86,787	\$85,657	\$87,117	\$1,460	1.70%	
700-323	AIDES	\$24,867	\$26,302	\$28,193	\$27,816	\$27,316	(\$500)	-1.80%	
700-325	CUSTODIANS	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%	
700-324	OFFICE CLERK	\$3,118	\$2,594	\$485	\$1,500	\$1,500	\$0	0.00%	
700-329	SUBSTITUTES	\$1,850	\$438	\$276	\$1,500	\$1,500	\$0	0.00%	
700-350	BENEFITS	\$65,725	\$70,532	\$64,488	\$82,689	\$83,243	\$554	0.67%	
700-420	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0		
700-410	SCHOLARSHIP FUND	\$6,477	\$7,313	\$4,473	\$7,500	\$7,500	\$0	0.00%	
700-430	UTILITIES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%	
700-450	SUPPLIES	\$3,734	\$2,169	\$2,287	\$3,500	\$3,500	\$0	0.00%	
700-510	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES FUND 378		\$202,949	\$200,642	\$193,489	\$216,662	\$218,176	\$1,514	0.78%	
FUND 378 PRESCHOOL REVENUES									
		FY 16	FY 17	FY 18	FY 19	FY 20			
ACCT #	DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET PROPOSED	CHANGE	% CHG		
011	CITY APPROPRIATION	\$160,000	\$140,000	\$175,000	\$190,000	\$190,000	\$0	0.00%	
049	OTHER LOCAL REVENUE	\$42,077	\$47,851	\$29,319	\$32,490	\$47,250	\$14,760	45.43%	
TOTAL REVENUES FUND 378		\$202,077	\$187,851	\$204,319	\$222,490	\$237,250	\$14,760	6.63%	
ENDING FUND BALANCE:		\$3,687	(\$9,103)	\$1,726	\$7,554	\$20,800			
FY 20 ASSUMPTIONS:									
35 3-4 YEAR-OLDS @ \$150 PER MONTH									

FUND 215 COMMUNITY SCHOOLS								
BEGINNING FUND BALANCE:		\$269,448	\$360,996	\$269,971	\$161,826	\$161,826		
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
780-314	COMMUNITY SCHOOL COORDINAT	\$30,061	\$31,494	\$30,650	\$30,664	\$30,664	\$0	0.00%
780-324	MAINTENANCE STAFF	\$46,315	\$54,434	\$58,689	\$45,102	\$54,537	\$9,435	20.92%
780-325	CUSTODIANS	\$87,328	\$89,497	\$81,439	\$79,121	\$78,521	(\$600)	-0.76%
780-326	COMMUNITY SCHOOL EMPLOYEE	\$0	\$0	\$0	\$200	\$200	\$0	0.00%
780-350	BENEFITS	\$105,376	\$109,348	\$99,756	\$110,660	\$113,935	\$3,275	2.96%
780-430	UTILITIES	\$216,704	\$235,110	\$24,602	\$20,000	\$30,000	\$10,000	50.00%
780-435	ENERGY	\$0	\$0	\$237,376	\$230,000	\$250,000	\$20,000	8.70%
780-440	OTHER PURCHASED SERVICES	\$8,133	\$9,397	\$12,679	\$10,000	\$10,000	\$0	0.00%
780-445	INSURANCE BOND AND PREMIUMS	\$31,697	\$30,157	\$32,709	\$6,667	\$23,333	\$16,667	250.00%
780-450	SUPPLIES	\$15,407	\$20,635	\$35,762	\$23,333	\$33,333	\$10,000	42.86%
780-510	EQUIPMENT	\$108	\$0	\$14,666	\$1,333	\$1,333	\$0	0.00%
780-540	BUILDINGS	\$0	\$28,989	\$12,447	\$3,333	\$3,333	\$0	\$0
TOTAL EXPENDITURES FUND 215		\$541,129	\$609,061	\$640,775	\$560,414	\$629,191	\$68,777	12.27%
FUND 215 COMMUNITY SCHOOLS REVENUES								
ACCT #	DESCRIPTION	FY 16 ACTUAL	FY 17 ACTUAL	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROPOSED	CHANGE	% CHG
11	CITY APPROPRIATION	\$632,189	\$517,912	\$532,555	\$559,914	\$628,691	\$68,777	12.28%
549	TRANSFER FROM GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	
40	OTHER LOCAL REVENUE	\$488	\$125	\$75	\$500	\$500	\$0	0.00%
TOTAL REVENUES FUND 215		\$632,677	\$518,037	\$532,630	\$560,414	\$629,191	\$68,777	12.27%
ENDING FUND BALANCE:		\$360,996	\$269,971	\$161,826	\$161,826	\$161,826		

UNALASKA *City School District*



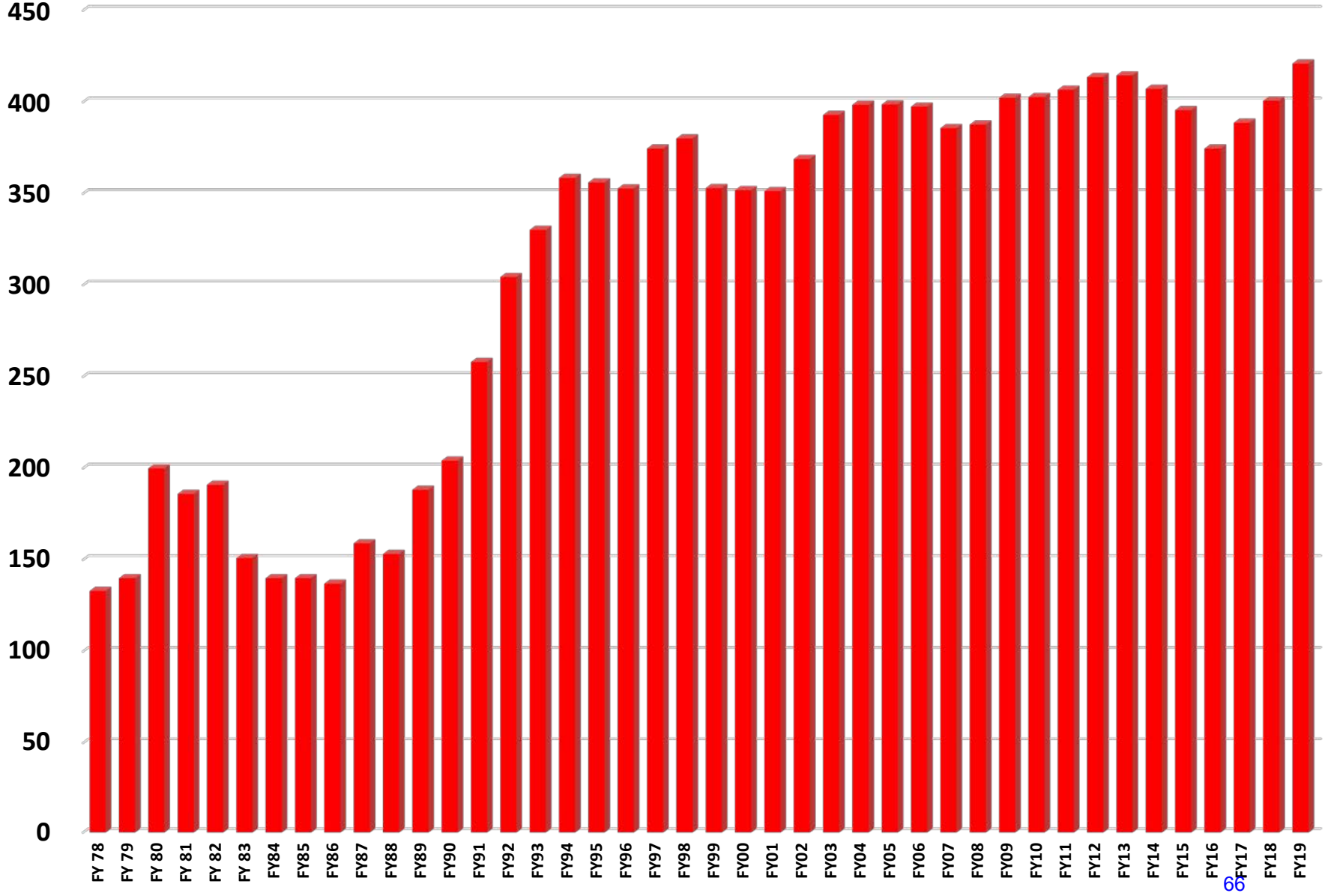
FY 20 BUDGET PRESENTATION **APRIL 23, 2019** **CITY COUNCIL MEETING**

FY 20 BUDGET COMMITTEE

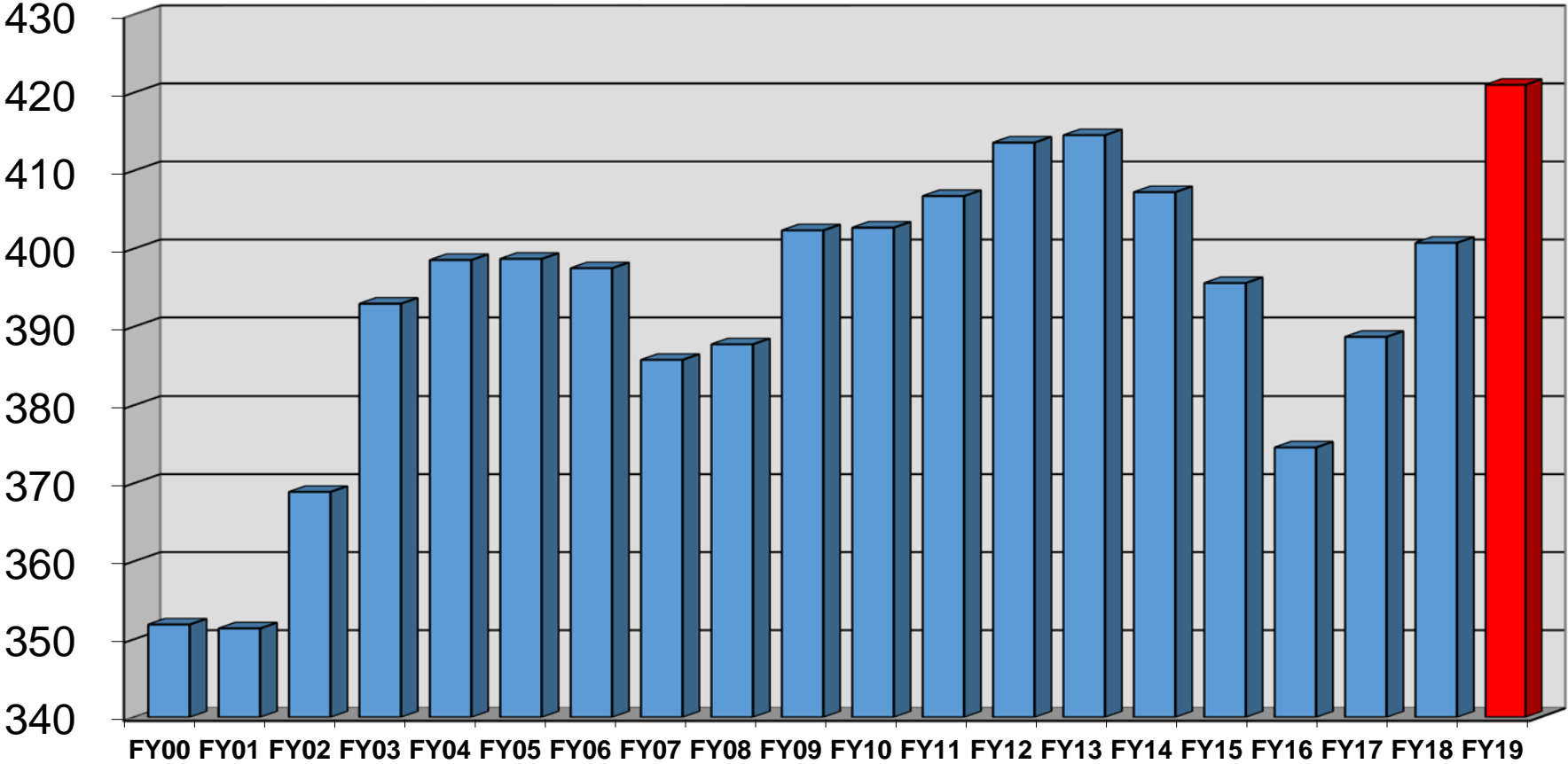
**SHARI COLEMAN
DAVID GIBSON
DAVID GREGORY
MAE HICETA
DARLENE JEPPESEN
LINDA LEKANOFF
DENISE RANKIN
DENNIS ROBINSON
CARLOS TAYAG
LISA TRAN
JENNIFER TUNGUL
JENNIFER VAN DEVENTER
JAMES VUONG
HAILEY WILSON**

**WITH APPRECIATION TO THESE CONTRIBUTING MEMBERS OF THE PUBLIC:
FERNANDO BARRERA, FRANK KELTY, AND JOSEPH BUCKELEW, SR.**

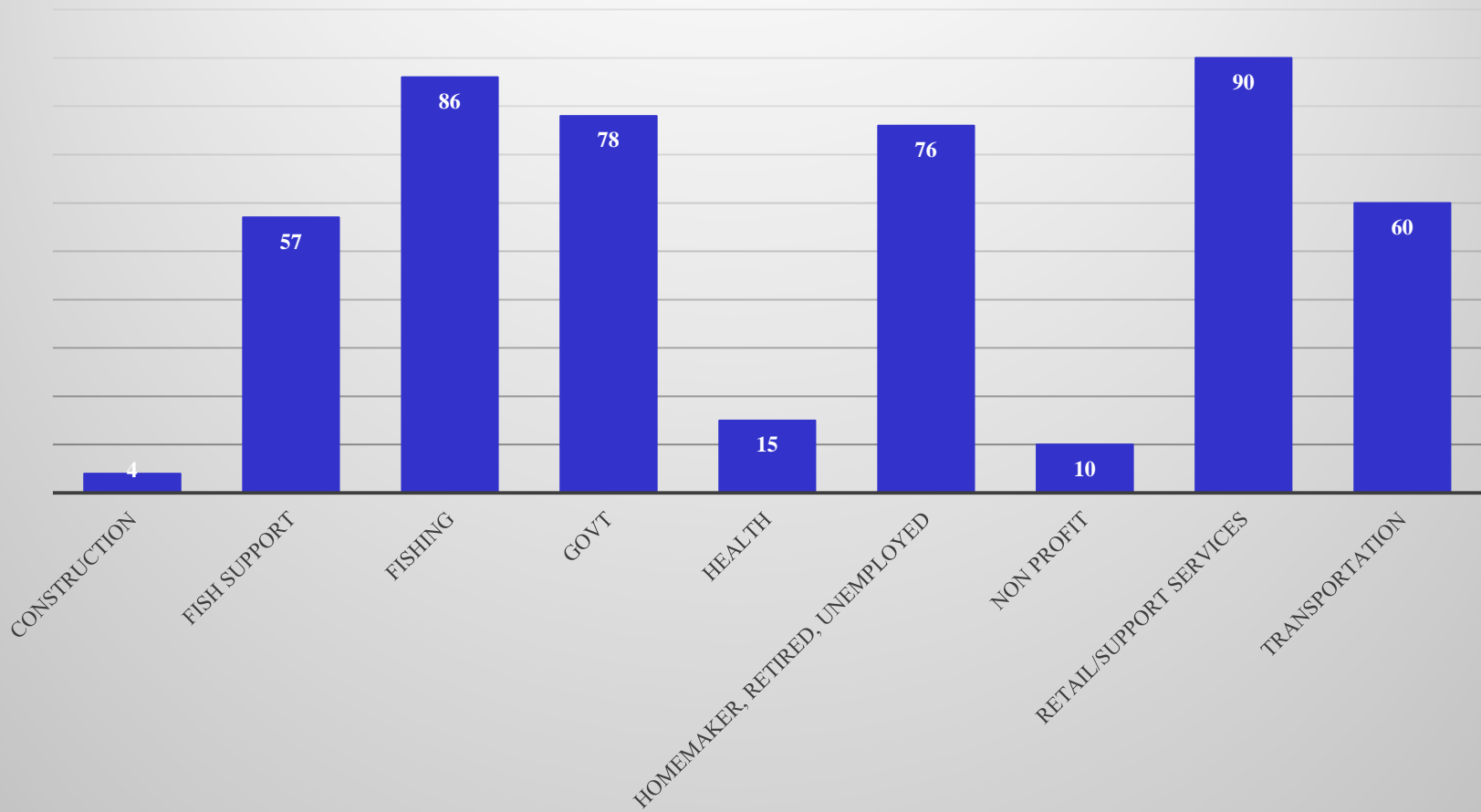
UCSD ENROLLMENT FY 78 - FY 19



UCSD ENROLLMENT FY 00 - FY 19



FY 19 Parent Employment by Sector



FY 19 Parent Employment (All)

78 GOVERNMENT

- 3 AK Dept. of Fish & Game
- 33 City of Unalaska
- 4 Head Start
- 6 OC
- 1 Solstice AK Consulting
- 1 State of AK - Airport
- 30 UCSD

10 NON PROFIT

- 4 Church
- 1 CVB
- 1 KUCB
- 1 Senior Center
- 3 USAFV

15 HEALTH

- 4 Aleutian Chiropractic
- 2 APIA Health
- 1 Arctic Chiropractic
- 8 IFHS Clinic

60 TRANSPORTATION

- 7 APL
- 2 Harley Marine
- 36 ILWU
- 1 Kloosterboer
- 2 Lynden
- 9 Matson
- 3 Samson

4 CONSTRUCTION

- 2 Bering Shai
- 1 Calendar Construction
- 1 Northern Mechanical

57 FISH SUPPORT

- 3 Aleutian Expeditors
- 3 Alpha Welding
- 4 Delta Western
- 2 Highliner Food Service
- 3 Hydro Pro
- 3 Mac Enterprises
- 3 Magone/Resolve
- 1 Net Systems
- 7 North Pacific Fuel
- 22 Pac Steve
- 2 Rapp Hydema
- 1 Surefish
- 3 Western Power

86 FISHING

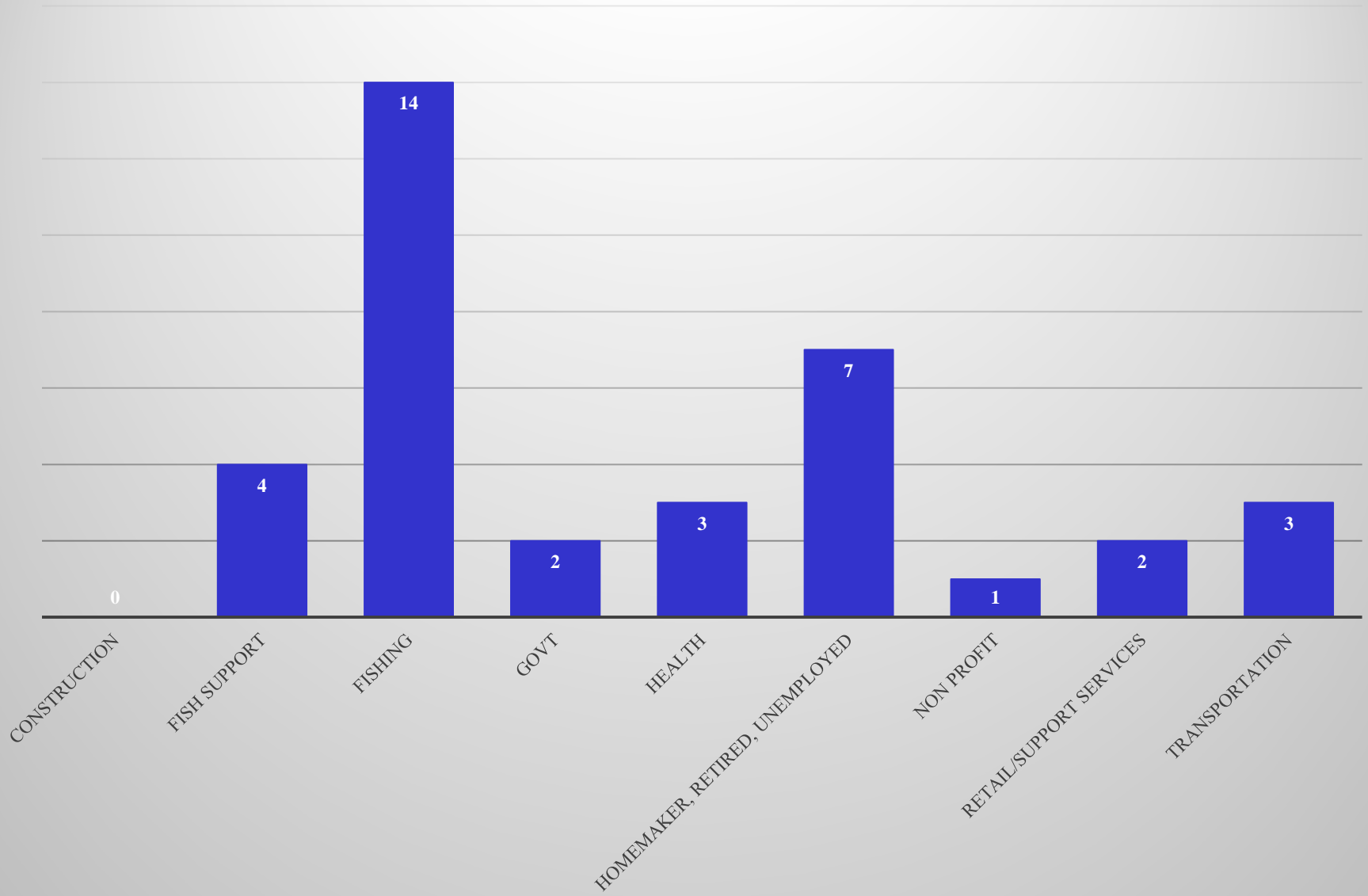
- 22 Alyeska Seafood
- 1 American Seafood
- 2 Blue North Fisheries
- 1 D&G Fishing, Inc.
- 1 F/V Ramblin Rose
- 1 Fishing Boat Owner
- 8 OSI
- 1 Trident
- 40 Unisea
- 9 Westward

90 RETAIL/SUPPORT SERVICES

- 1 Ace Cargo
- 22 AK Ship Supply
- 1 Aleutian Propane Sales
- 1 Aleutian Greens
- 4 Auto Shop
- 1 Bering Sea Fisheries
- 3 Cleaning Business
- 2 DH Restaurant
- 2 Gas N Go
- 1 GCI
- 7 Grand Aleutian
- 1 Java Heaven
- 5 Key Bank
- 1 Marilyn's Hair Salon
- 3 NAPA/BC Auto
- 1 North Port Ventures, LLC
- 2 Norwegian Rat Bar
- 1 OptimERA
- 7 Penair
- 11 Safeway
- 3 Small Retail Store
- 6 Taxi Company
- 4 TelAlaska

76 HOMEMAKER, RETIRED, UNEMPLOYED

FY 19 New Student Parent Employment by Sector (No KG)



FY 19 New Student Parent Employment (No KG)

2 GOVERNMENT

- 1 City of Unalaska
- 1 UCSD

3 HEALTH

- 1 Arctic Chiropractic
- 2 IFHS Clinic

1 NON PROFIT

- 1 Church

2 RETAIL/SUPPORT SERVICES

- 1 Grand Aleutian
- 1 Penair

3 TRANSPORTATION

- 1 APL
- 2 ILWU

14 FISHING

- 7 Alyeska Seafood
- 1 Blue North Fisheries
- 3 Westward
- 3 Unisea

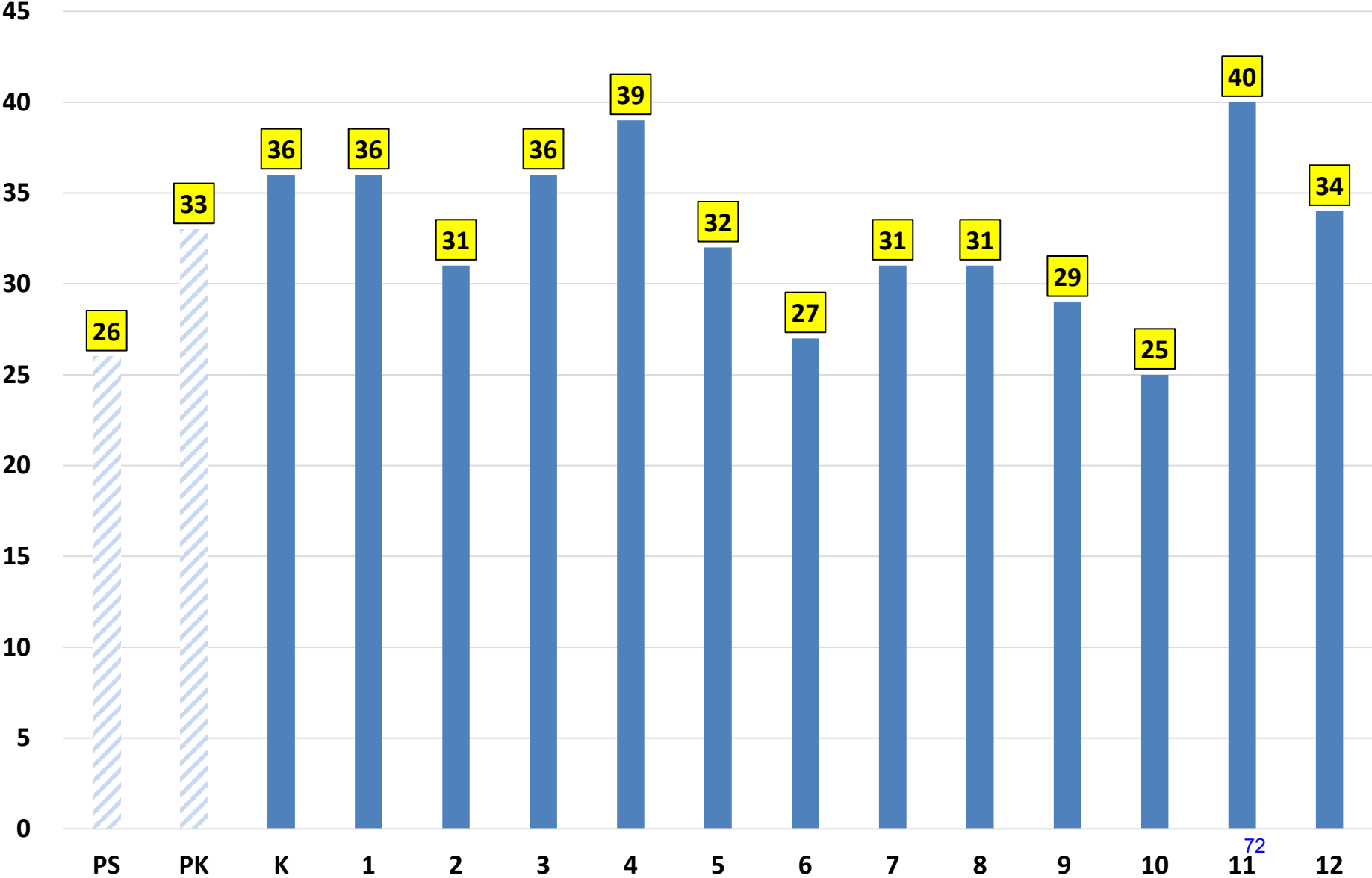
4 FISH SUPPORT

- 3 Pac Steve
- 1 Mac Enterprises

7 HOMEMAKER, RETIRED, UNEMPLOYED

- 7 Homemaker, Retired, Unemployed

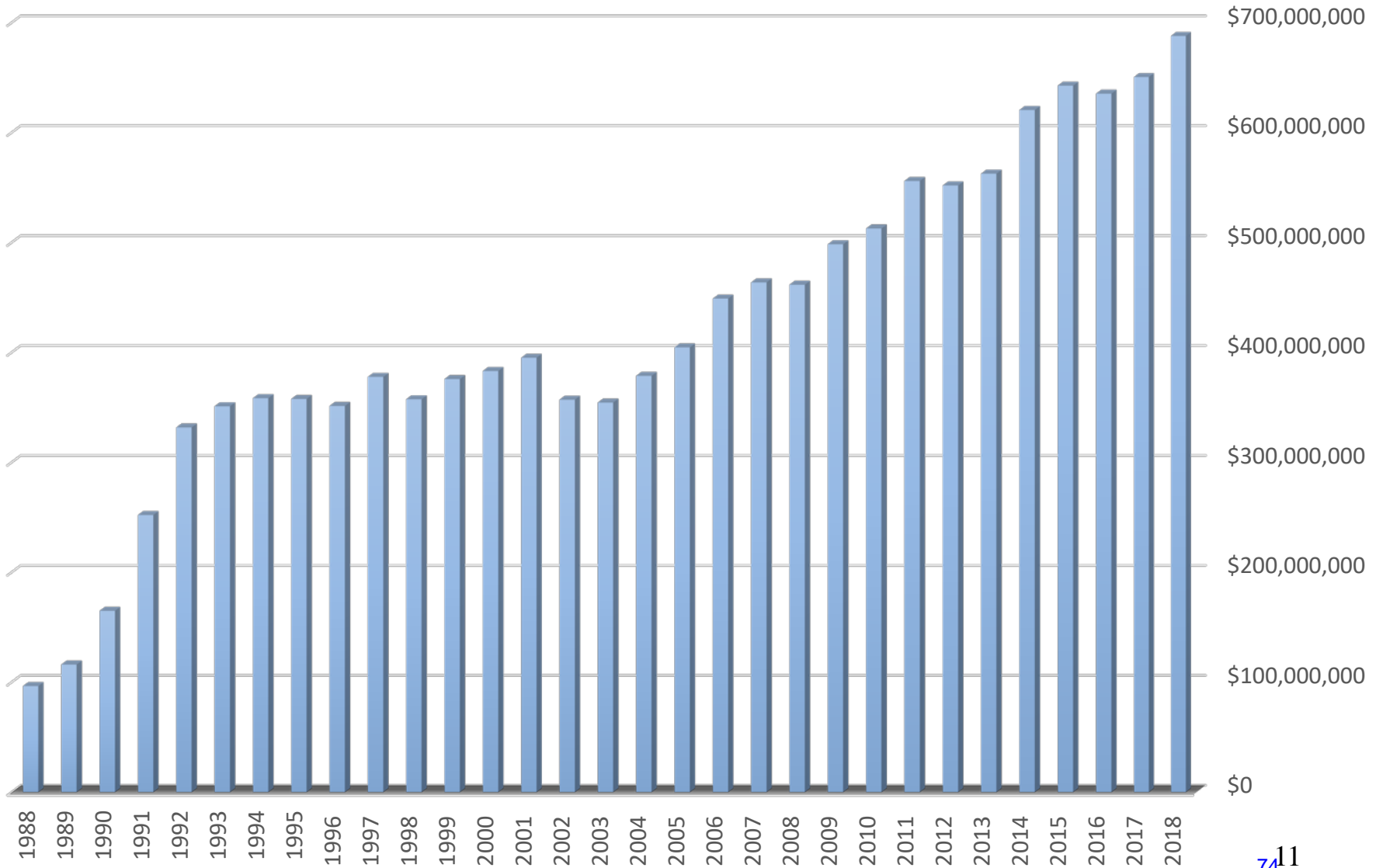
UCSD FY 19 ENROLLMENT BY GRADE
JANUARY 28, 2019
427 STUDENTS (K-12)



FY 20 PROJECTED STATE FUNDING

ENROLLMENT:	425
ADM:	571
COST FACTOR:	823
SPECIAL NEEDS:	988
INTENSIVE:	39
VOC ED FACTOR:	1003
BASIC NEED:	\$6,176,302
REQUIRED LOCAL:	(\$1,823,015)
IMPACT AID	(\$21,000)
STATE AID	\$4,332,287
QUALITY SCHOOLS	<u>\$16,665</u>
TOTAL:	\$4,348,951

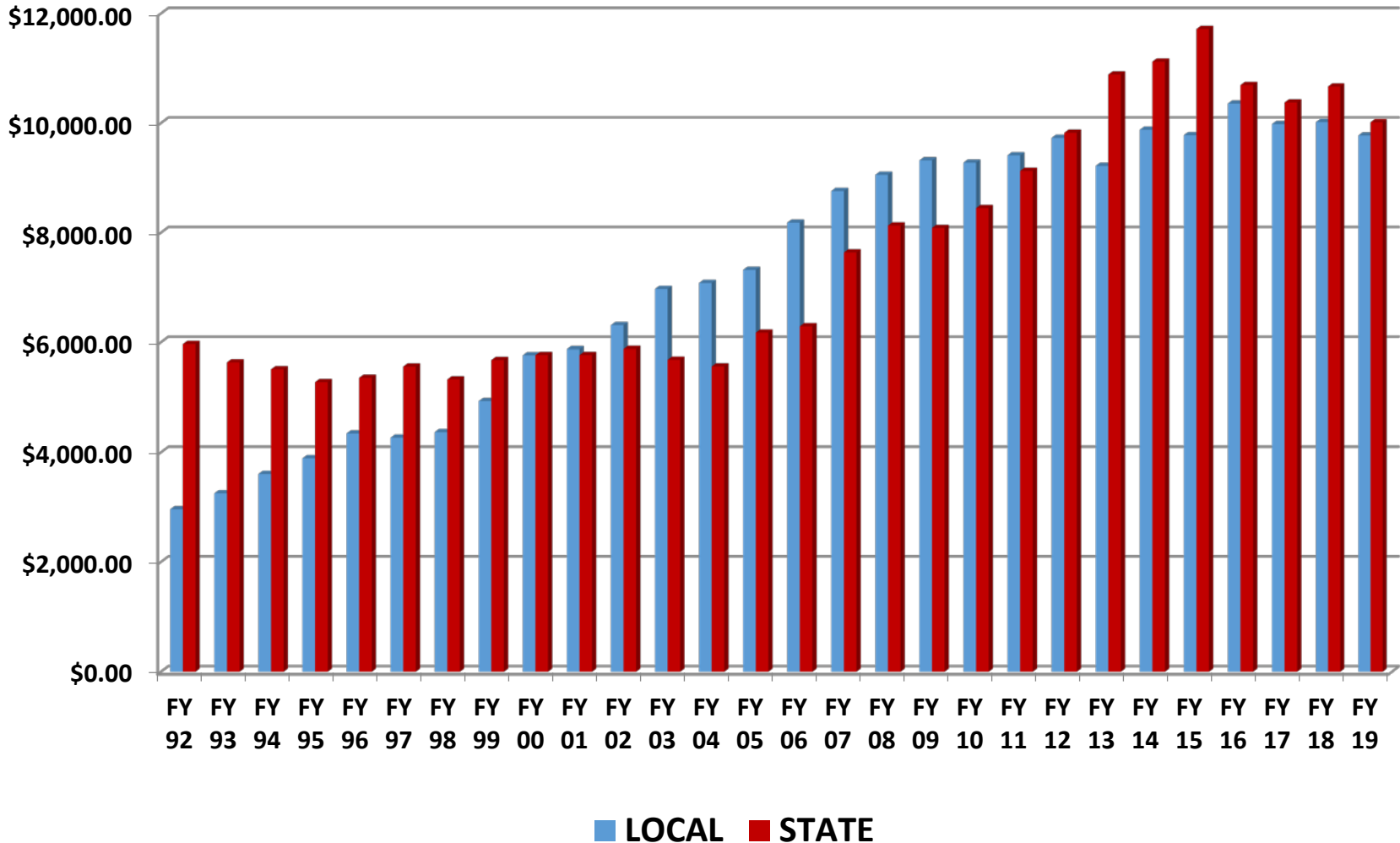
CITY OF UNALASKA ASSESSED VALUATION



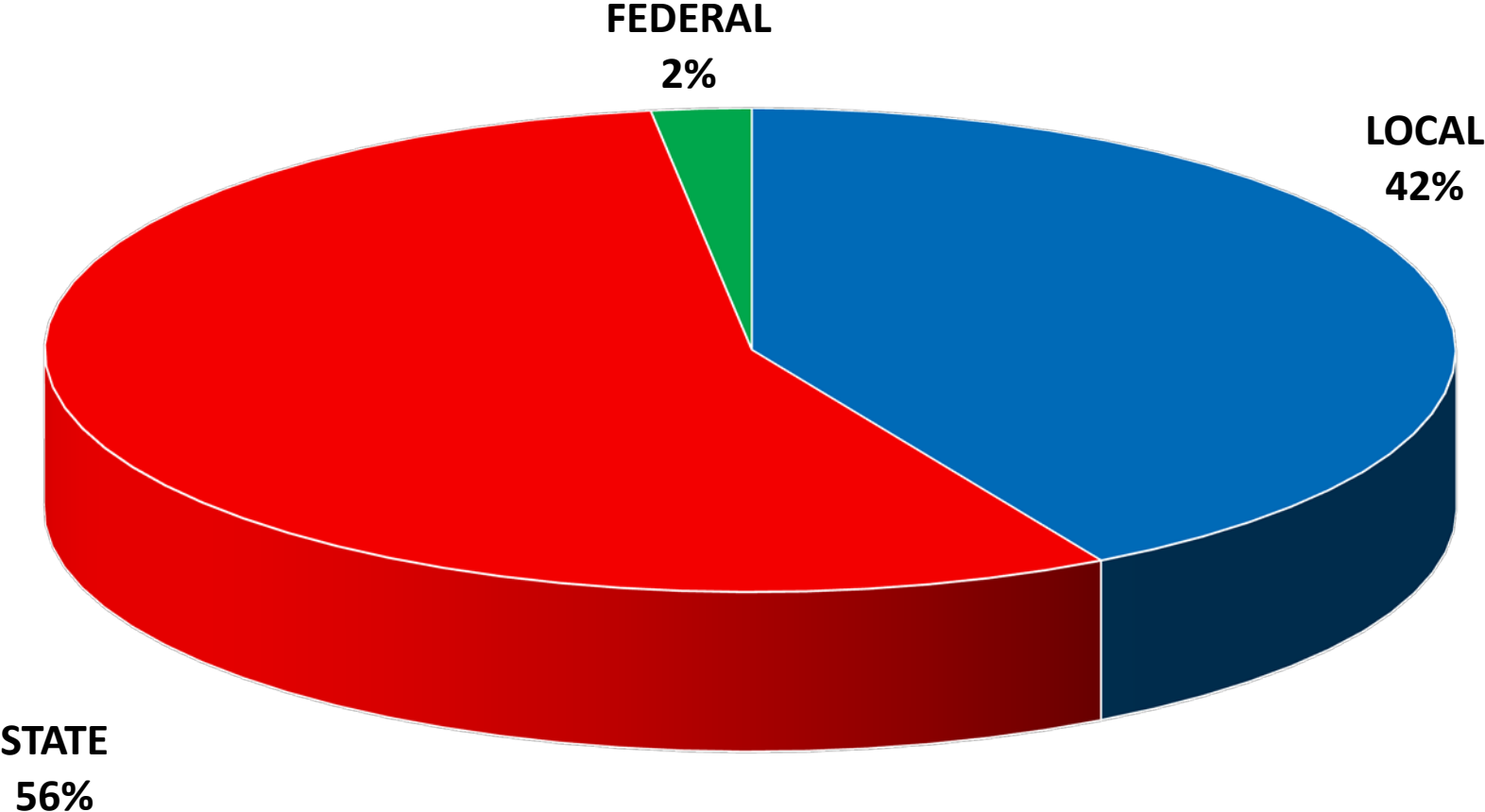
FY 20 LOCAL FUNDING CALCULATION

REQUIRED LOCAL:	\$1,823,015
23% of BASIC NEED:	<u>\$1,420,549</u>
TOTAL:	\$3,243,564

FY 92 - FY 19 STATE AND LOCAL REVENUE HISTORY PER STUDENT NO PERS/TRS ON-BEHALF & INCLUDES SEPARATE APPROPRIATIONS



UCSD FY 20 PROJECTED REVENUES



ASSUMPTIONS FOR FY 20:

- 1. BASIC STUDENT ALLOCATION WILL REMAIN \$5,930, SAME AS FY19.**
- 2. POSSIBLE CUTS TO STATE FUNDING**
- 3. 425 ENROLLMENT, 4 MORE THAN THE OFFICIAL ENROLLMENT FOR FY19**
- 4. WILL HAVE STATUS QUO HEALTH INSURANCE \$2,481/MONTH/EMPLOYEE OR \$29,772/EMPLOYEE/YEAR**
- 5. 12% INCREASE TO UTILITIES, MOSTLY DUE TO FY19 BEING UNDERFUNDED.**

UCSD FY 20 BUDGET 425 ENROLLMENT

	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROJECTED	CHANGE FY19 TO FY20	% CHANGE
SALARIES	\$3,482,155	\$3,551,747	\$3,572,267	\$20,520.54	0.58%
BENEFITS	\$2,260,633	\$2,225,454	\$2,254,970	\$29,515.78	1.33%
PROFESSIONAL SERVICES	\$1,431,841	\$1,420,305	\$1,506,305	\$86,000	6.06%
SUPPLIES	\$335,338	\$356,100	\$371,100	\$15,000	4.21%
EQUIPMENT	\$144,497	\$113,940	\$113,940	\$0	0.00%
OTHER	\$36,643	\$37,500	\$37,500	\$0	0.00%
NON-PROGRAMMED CHARGES	\$10,000	\$10,000	\$10,000	\$0	0.00%
TOTAL EXPENDITURES	\$7,701,108	\$7,715,046	\$7,866,082	\$151,036	1.96%
TOTAL REVENUES	\$7,461,878	\$7,505,065	\$7,867,695	\$362,630	4.83%
DEFICIT/FUND BALANCE	(\$239,229)	(\$209,982)	\$1,613		

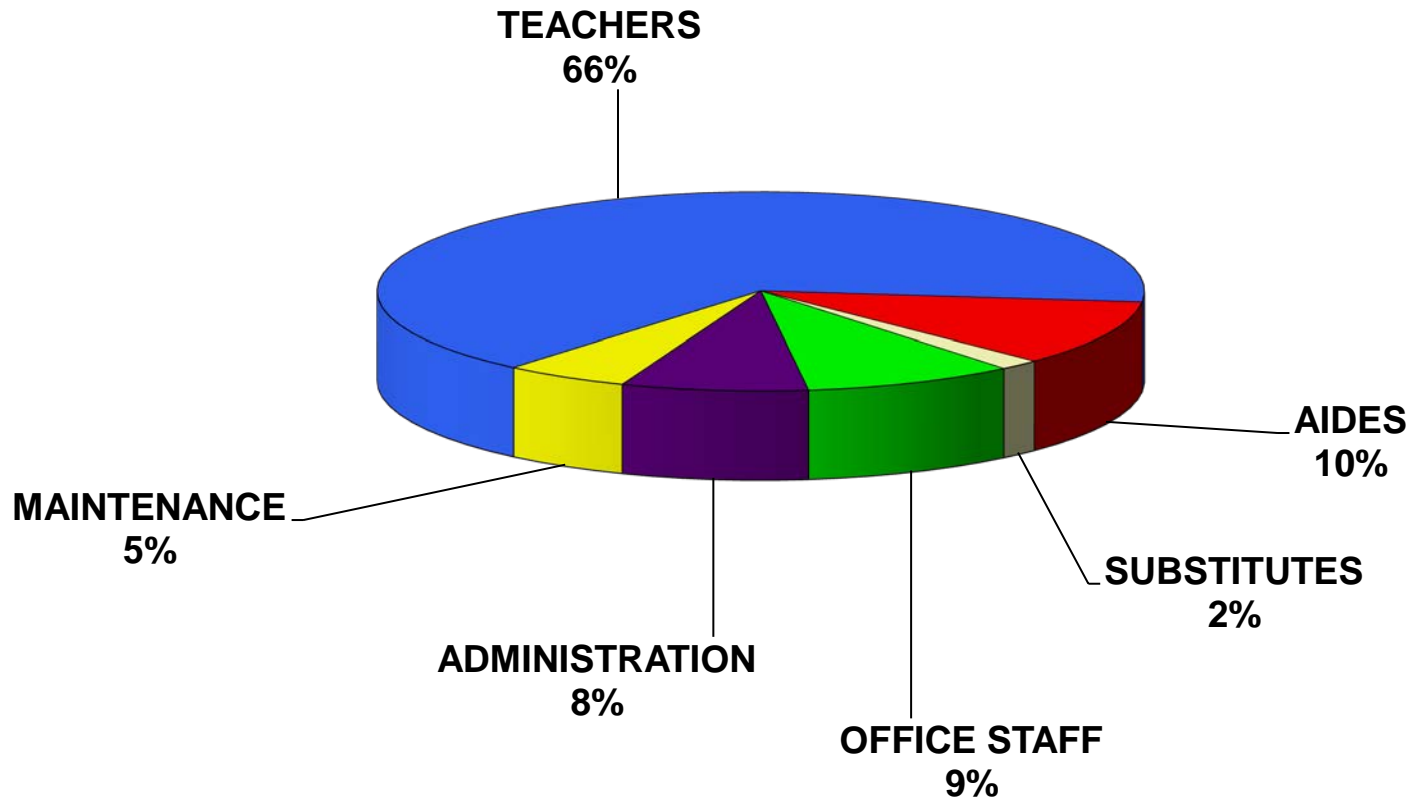
SALARIES

	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROJECTED	CHANGE FY19 TO FY20	% CHANGE
TEACHERS	\$2,219,402	\$2,332,741	\$2,342,468	\$9,727	0.42%
AIDES	\$349,246	\$376,724	\$369,729	(\$6,995)	-1.86%
SUBSTITUTES	\$92,615	\$60,900	\$65,100	\$4,200	6.90%
OFFICE STAFF ADMINISTRATION	\$346,989	\$316,296	\$310,687	(\$5,609)	-1.77%
MAINTENANCE	\$188,485	\$186,335	\$199,588	\$13,253	7.11%
TOTAL	\$3,482,155	\$3,551,747	\$3,572,267	\$20,521	0.58%

PROFESSIONAL SERVICES

	FY 18 ACTUAL	FY 19 BUDGET	FY 20 PROJECTED	CHANGE FY19 TO FY20	% CHANGE
TRAVEL (87% student, 13% staff)	\$517,826	\$572,200	\$573,200	\$1,000	0.17%
UTILITIES	\$392,817	\$375,000	\$420,000	\$45,000	12.00%
INSURANCE	\$36,798	\$25,000	\$50,000	\$25,000	100.00%
PROFESSIONAL SERVICES	\$182,518	\$164,105	\$179,105	\$15,000	9.14%
PHONE, INTERNET, POSTAGE	\$301,882	\$284,000	\$284,000	\$0	0.00%
TOTAL	\$1,431,841	\$1,420,305	\$1,506,305	\$86,000	6.06%

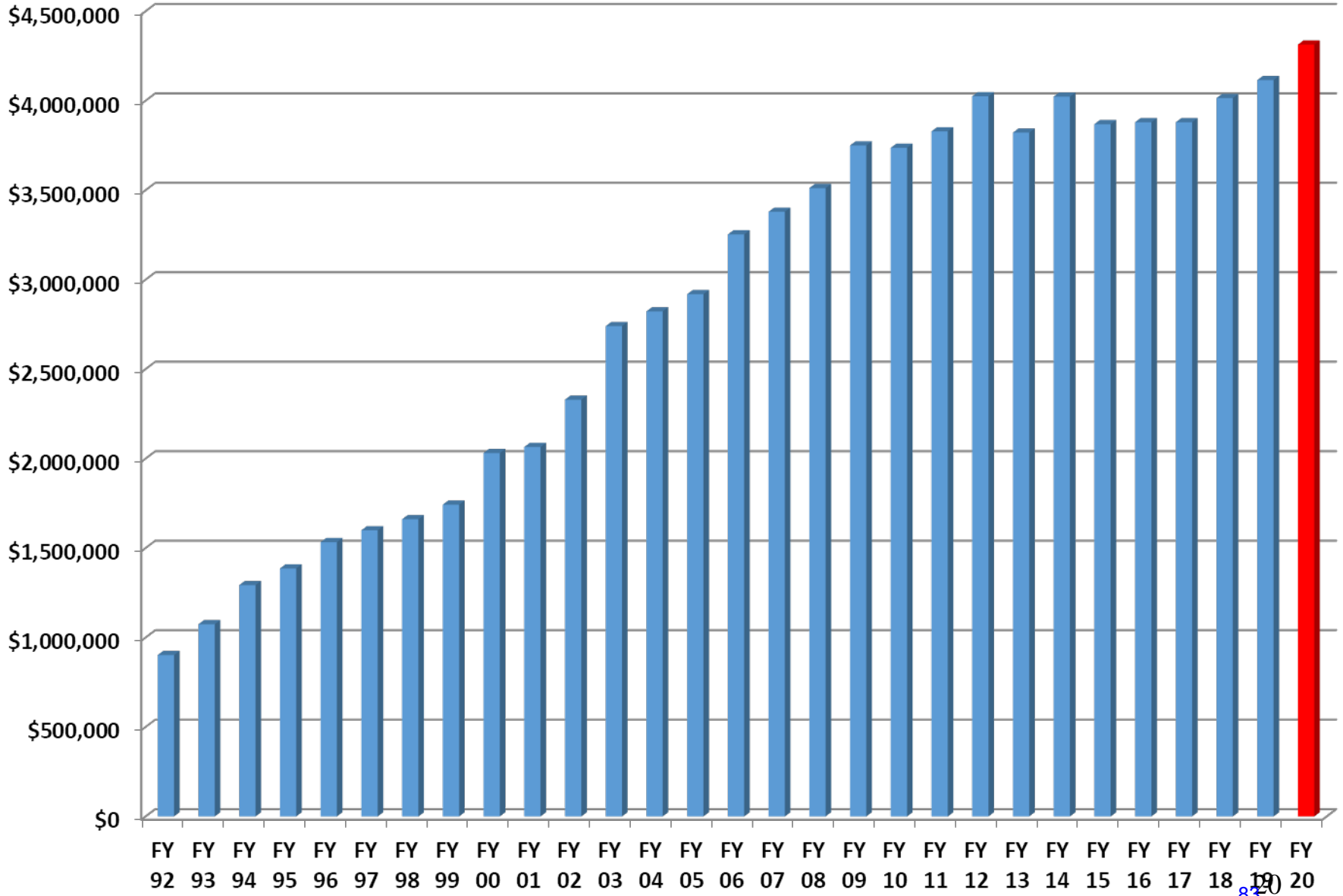
UCSD FY 20 SALARIES



**FY 20 REQUEST FOR CITY APPROPRIATION
ENROLLMENT OF 425**

				INC/DEC	PERCENT	
	FY 18	FY 19	FY 20	FROM FY 19	INC/DEC	
	\$2,973,365	\$3,079,911	\$3,243,564	\$163,653	5.31%	GENERAL FUND
	\$532,555	\$559,914	\$628,691	\$68,777	12.28%	COMMUNITY SCHOOLS
	\$175,000	\$190,000	\$190,000	\$0	0.00%	PRESCHOOL
	\$265,000	\$285,000	\$290,000	\$5,000	1.75%	FOOD SERVICES
	\$3,945,920	\$4,114,825	\$4,352,255	\$237,430	5.77%	SUBTOTAL
	\$0	\$0	\$0	\$0		REIMBURSE FOR CAPITAL PROJECTS
	\$3,945,920	\$4,114,825	\$4,352,255	\$237,430	5.77%	GRAND TOTAL

TOTAL CITY APPROPRIATIONS FY 92 - FY 19



CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2019-17

A RESOLUTION OF THE UNALASKA CITY COUNCIL ESTABLISHING THE SUMS TO BE MADE AVAILABLE FOR COMMUNITY SUPPORT AND CAPITAL GRANTS FROM THE CITY OF UNALASKA TO THE APPLICANTS FOR COMMUNITY SUPPORT FOR FISCAL YEAR 2020

WHEREAS, the City of Unalaska acknowledges, appreciates and supports the services provided to the community by non-profit agencies; and

WHEREAS, the City of Unalaska wishes to provide financial aid to the qualifying non-profit organizations listed through its Community Support Program; and

WHEREAS, the City of Unalaska has received twelve (12) Community Support Grant Requests and zero (0) Non-Profit Capital Grant Request totaling \$1,935,595, for fiscal year 2020; and

WHEREAS, the target funding level for fiscal year 2020 community support, 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 for the most recently completed fiscal year, is \$1,219,389; and

WHEREAS, the City Council is recommending a total funding amount of \$_____ for the Community Support Program, distributing accordingly per the next section.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council establishes the following amounts to be included in the fiscal year 2020 operating budget for community support and capital grants to non-profit organizations:

Community Grant Requestor	Amount
APIA	\$ _____
Bering Sea Giving	\$ _____
Iliuliuk Family Services	\$ _____
Museum of the Aleutians	\$ _____
Unalaska Community Broadcasting	\$ _____
Unalaska Senior Citizens	\$ _____
CVB	\$ _____
USAFV	\$ _____
Aleutian Arts Council.....	\$ _____
Q-Culture Camp.....	\$ _____
ROSSIA	\$ _____
UAF-ASG	\$ _____

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April_____, 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 23, 2019
Re: 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 are 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 one time 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 are included in the 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, UPDHCVB, Iliuliuk Family Services-Behavioral Health, Museum of the Aleutians, Q-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.

At its meeting on April 9, 2019 staff presented some information relative to the various grant applications and applicants. The information presented included items that staff noticed was not discussed at the previous meeting on March 19, 2019. That information was:

- 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's request of \$1,935,595 is \$738,342 more than last year's requests
- FY20's 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. An application is pending.

As a result of the discussion, City Council directed the City Manager and staff to collect funding recommendations from council members relative to each application. The Planning Department collected recommendations from each council member and prepared an analysis of the recommendations. A spreadsheet with the recommendations is attached to this report. A summary of the analysis is contained in 'ALTERNATIVES' in the next paragraph.

ALTERNATIVES: The Planning Department collected funding recommendations from the six city council members and the mayor. An excel matrix was prepared to identify each city councilman across the X axis and each organization down the Y axis. Each elected official's recommendation was listed and totaled to indicate the value of the recommended portfolio by councilman. The difference between the recommendation and the funding cap (3.4642%) is also indicated. An average of all seven recommendations is also listed for every applicant.

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 have been incorporated into the draft budget presented this evening.

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

**FY2019 COMMUNITY SUPPORT GRANT PROGRAM
CITY COUNCIL RECOMMENDATIONS**

Council member	Robinson	Rowland	Fitch	Kelty	Tungul	Gregory	Coleman	Average Award	FY20 Request
Non Profit									
APIA	\$164,500	\$120,500	\$180,500	\$205,350	\$120,500	\$205,350	\$120,500	\$93,100.00	\$205,350
Bering Sea Giving	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$8,333.33	\$391,784
Iliuliuk Clinic	\$180,000	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$90,000.00	\$180,000
MOTA	\$328,146	\$308,146	\$314,146	\$328,146	\$308,146	\$308,146	\$308,146	\$183,585.17	\$328,146
KUCB	\$115,350	\$96,600	\$112,600	\$115,350	\$100,350	\$96,600	\$96,600	\$61,120.83	\$115,350
Senior Center	\$65,000	\$55,000	\$56,600	\$65,000	\$65,000	\$55,000	\$55,000	\$34,716.67	\$65,000
CVB	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$116,666.67	\$200,000
USAFV	\$252,457	\$229,506	\$252,475	\$252,457	\$252,457	\$229,506	\$229,506	\$141,530.33	\$252,457
Aleutian Arts Council	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,833.33	\$10,000
Q Tribe	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$14,000.00	\$24,000
Rossia	\$100,000	\$50,000	\$150,000	\$100,000	\$108,000	\$100,000	\$0	\$50,666.67	\$150,000
UAF	\$13,508	\$13,508	\$13,251	\$13,505	\$13,000	\$13,508	\$13,594	\$13,410.57	\$13,508
TOTAL	\$1,452,961	\$1,107,260	\$1,493,572	\$1,593,808	\$1,381,453	\$1,422,110	\$1,237,346	\$812,964	\$1,935,595
2018 Award	1,286,752	1,286,752	1,286,752	1,286,752	1,286,752	1,286,752	1,286,752		
Difference	166,209	-179,492	206,820	307,056	94,701	135,358	-49,406		
2019 3% Cap	1,219,389	1,219,389	1,219,389	1,219,389	1,219,389	1,219,389	1,219,389		
2019 Request	\$1,452,961	\$1,107,260	\$1,493,572	\$1,593,808	\$1,381,453	\$1,422,110	\$1,237,346		
Difference	-\$233,572	\$112,129	-\$274,183	-\$374,419	-\$162,064	-\$202,721	-\$17,957		

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2019-23

A RESOLUTION OF THE UNALASKA CITY COUNCIL AUTHORIZING THE MAYOR TO SIGN AN EMPLOYMENT AGREEMENT BETWEEN THE CITY OF UNALASKA AND ERIN REINDERS, TO SERVE AS CITY MANAGER OF THE CITY OF UNALASKA

WHEREAS, Unalaska Code of Ordinances § 2.24.010 empowers the City Council to appoint the City Manager; and

WHEREAS, the City is in need of the services of a City Manager; and

WHEREAS, the Unalaska City Council desires to retain the services of Erin Reinders as City Manager upon the terms set forth in the Employment Agreement attached hereto; and

WHEREAS, Erin Reinders desires to serve as City Manager of the City of Unalaska upon the terms set forth in the attached Employment Agreement.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council authorizes the Mayor to sign the Employment Agreement between the City of Unalaska and Erin Reinders to serve as City Manager of the City of Unalaska.

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

Hon. Frank Kelty
Mayor

ATTEST:

Roxanna Winters, Acting City Clerk

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2019-18

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE FY20-FY24 CAPITAL AND MAJOR MAINTENANCE PLAN

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

WHEREAS, the CMMP serves as a tool to help the City effectively and efficiently meet the needs of the community; and

WHEREAS, City Departments were invited to submit project nominations; and

WHEREAS, this planning document outlines anticipated or recommended projects and expenditures for the upcoming five years; and

WHEREAS, City staff and City Council have had the opportunity to review and comment on the nominations and the FY20-FY24 CMMP.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the five-year CMMP, for FY20-FY24, as presented by the City Manager pursuant to Unalaska Code of Ordinances § 6.12.040.

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 23, 2019
Re: Capital and Major Maintenance Plan (CMMP) Presentation

SUMMARY: The third CMMP draft was presented to City Council in a work session on April 9, 2019. It was presented previously on March 12 and again at a special City Council Meeting on March 25, 2019. City Council discussed the implications of cuts currently under consideration by State of Alaska; the responsibility of the City to fund projects for Health and Safety, and projects funded using proprietary funds. Another consideration was projects that would yield a payback and pay for themselves over a period of time. The final draft presented on April 23, 2019 contains 26 projects proposed for FY20 funding including rolling stock purchases for a total of \$18,075,047.

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 Peterson requested the administration 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 12, 2019 in advance of the March 25, 2019 council meeting. The City Council reviewed the draft on April 9 and made revision requests that are outlined below in 'Discussion.'

DISCUSSION: The FY20-24 CMMP has been revised from the draft presented most recently on April 9, 2019. At that meeting, City Council requested the Flywheel Energy Storage System project be moved out one year to FY21 and requested the Generals Hill Water Booster Pump project be completed in FY20. 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 \$18,075,047 (including 'rolling stock'). The total CMMP portfolio lists 42 projects (41 projects, 1 combined 'rolling stock') totaling \$139,732,773 (including previous year appropriations).

ALTERNATIVES: N/A

FINANCIAL IMPLICATIONS: The final draft presented to City Council contains a total of \$18,075,047 in funding for projects in FY20. Projects funded from the General Fund total \$11,082,529. Projects funded with proprietary funds total \$6,992,518. The sources are broken down further as:

General Fund	=	\$11,082,529
Electric Proprietary Fund	=	\$ 3,160,968
Water Proprietary Fund	=	\$ 944,400
Wastewater Proprietary	=	\$ 40,000
Solid Waste Proprietary	=	\$ 741,500
Ports & Harbors Proprietary	=	\$ <u>2,105,650</u>
		\$18,075,047

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:

I recommend approving Resolution 2019-18.

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	\$1,026,485	\$1,326,485					
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					
Public Works	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	\$571,312	\$4,200,000					
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	\$523,362					
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	\$515,500	\$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	\$50,000	\$50,000					
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	\$18,075,047	\$139,732,773	\$18,075,047	\$22,404,864	\$43,977,045	\$10,337,365	\$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	11,082,529	1,411,793	31,616,078	3,964,490	26,733,900	76,134,950
Other Project Funds	6,992,518	20,993,071	12,360,967	6,372,875	12,856,543	59,575,974
Totals	\$ 18,075,047	\$ 22,404,864	\$ 43,977,045	\$ 10,337,365	\$ 39,590,443	\$134,265,424

<i>Funding Source</i>	FY20	FY21	FY22	FY23	FY24	Totals
General Fund	11,082,529	1,411,793	31,616,078	3,964,490	26,733,900	76,134,950
1% Sales Tax	-	-	-	-	-	-
Electric Proprietary Fund	3,160,968	5,792,496	5,649,301	2,188,970	4,095,350	20,887,085
Water Proprietary Fund	944,400	2,541,975	3,333,333	40,000	-	6,859,708
Wastewater Proprietary Fund	40,000	50,000	3,333,333	-	-	3,423,333
Solid Waste Proprietary Fund	741,500	1,788,600	-	-	80,000	2,610,100
Ports & Harbors Proprietary Fund	2,105,650	7,405,000	-	3,094,655	775,000	13,380,305
Airport Proprietary Fund	-	-	-	-	-	-
Housing Proprietary Fund	-	10,000	45,000	445,500	-	500,500
Debt	-	-	-	-	-	-
Grants	-	3,405,000	-	603,750	7,906,193	11,914,943
Totals	\$18,075,047	\$22,404,864	\$43,977,045	\$10,337,365	\$39,590,443	\$134,265,424

FY20-24 CMMP

Burma Road Chapel Upgrades | GENERAL FUND

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2021

Purchase/Construction: FY 2022



Project Description: This project replaces rotting foundation members and portions of rotting exterior siding, 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: Siding on the PCR side of the Burma Road Chapel is showing severe signs of rot and water has seeped into portions of the wood rim joists causing rot along the foundation. 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 in the foundation and 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:							96

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 Iluliaq 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



Existing Culverts are Failing



Proposed culverts improve fish habitat, can be visually inspected, and are large enough to accommodate tidal fluctuations and heavy rainfall.

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					Total
		FY20	FY21	FY22	FY23	FY24	
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.

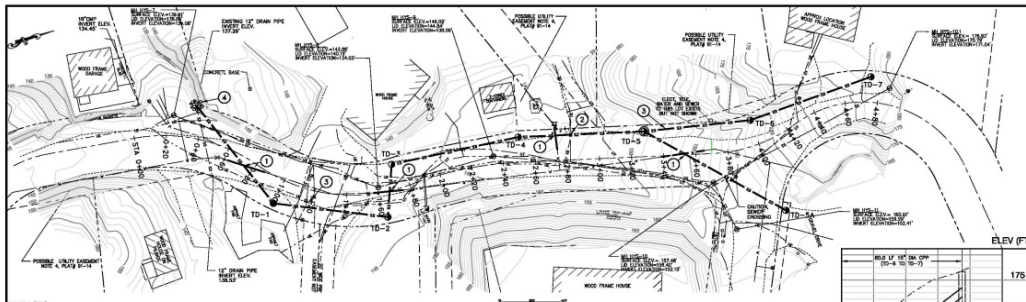
Cost & Financing Data: Cost estimate is based on the 2017 bids with a 10% inflation factor included. Council initially funded this project via the FT2013 CMMP and Budget Ordinance 2012-04 which was approved and adopted on May 22, 2012.



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					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)	166,207		366,793				533,000
1% Sales Tax							-
Grant							-
Proprietary Fund							-
TOTALS \$	166,207	-	366,793	-	-	-	533,000
Requested Funds:							98

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					Total
		FY20	FY21	FY22	FY23	FY24	
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:							99

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:		100					

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 FY24 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 about 20% is planned to be spent in FY24 for design and scoping. These numbers are WAG numbers and may change as FY24 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

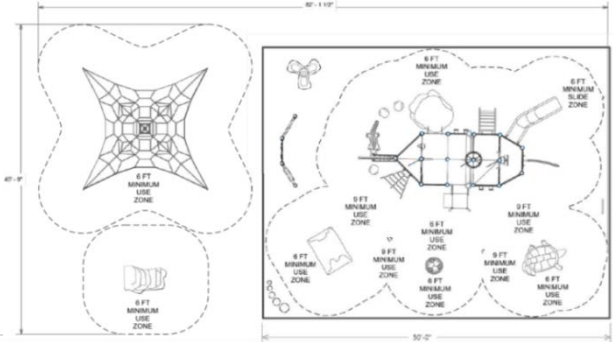
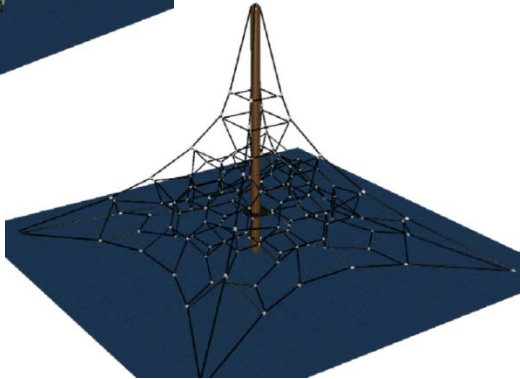
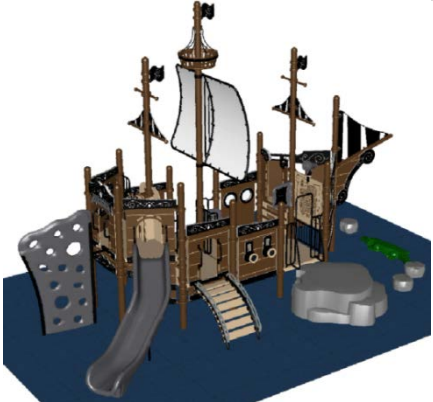
Purchase/Construction: FY 2020

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:							102

FY20-24 CMMP

Multipurpose Facility | PCR

Estimated Project & Purchase Timeline

Pre Design: n/a

Engineering/Design: FY 2024

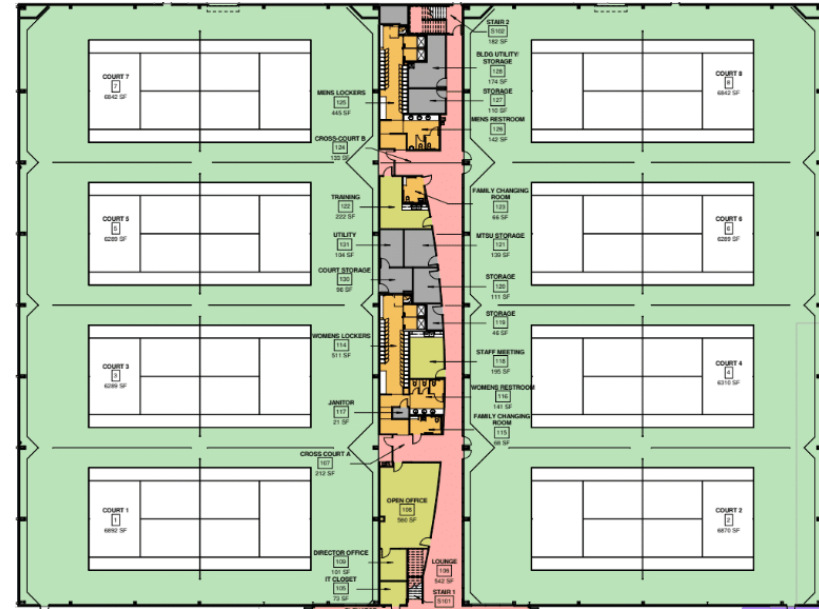
Purchase/Construction: FY 2025

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 FY22 and FY23 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 FY24 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:							103	9

FY20-24 CMMP

Unalaska City School Playground Renovation | PCR

Estimated Project & Purchase Timeline

Pre Design: n/a

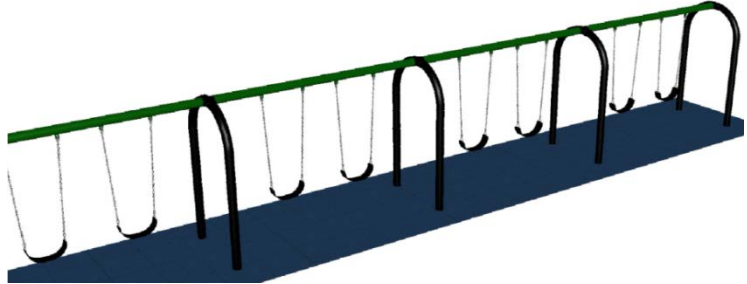
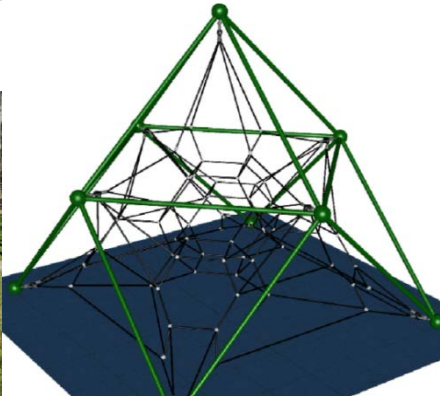
Engineering/Design: FY 2019

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	759,604
Machinery & Equipment	
Subtotal	789,604
Contingency (set at 30%)	236,881
TOTAL	1,026,485
Appropriated Revenue	300,000
Total Funding Request \$	1,326,485

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests						Total
		FY20	FY21	FY22	FY23	FY24		
General Fund (DEPT)	300,000	1,026,485					1,326,485	
1% Sales Tax							-	
Grant							-	
Proprietary Fund							-	
TOTALS \$	300,000	1,026,485	-	-	-	-	1,326,485	
Requested Funds:								

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.

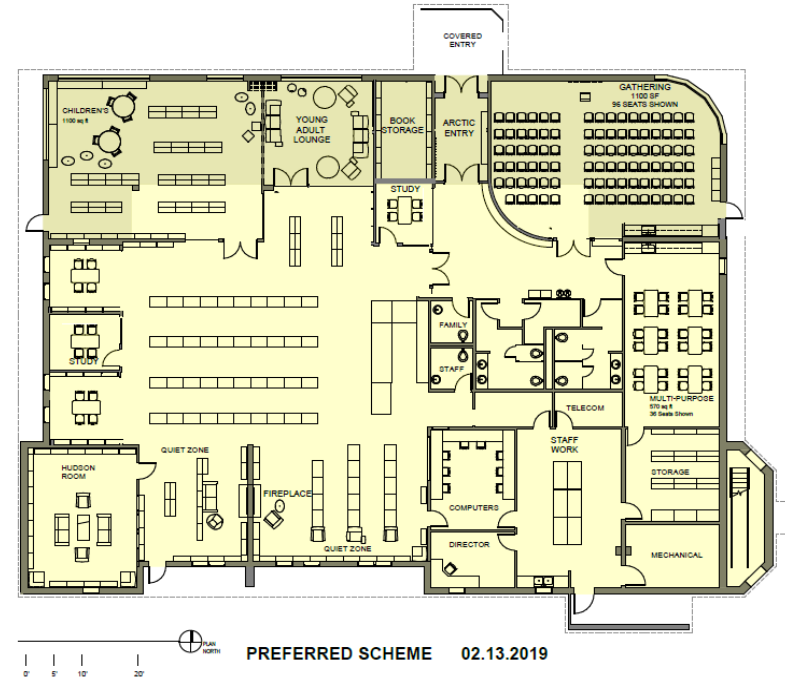
In FY18, the Foraker Group accepted this project into a Pre-Development Program whose services have been funded by the Rasmusson Foundation at no cost to the city. During the Pre-Development phase, Architect Brian Meissner with ECI visited Unalaska twice and created a concept design based on public and 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 Rasmusson 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:							105

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:							

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's 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:							109

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 audit 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:							110

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:							111

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

FY20-24 CMMP

Henry Swanson House Improvements | DPW

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020



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:							112

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

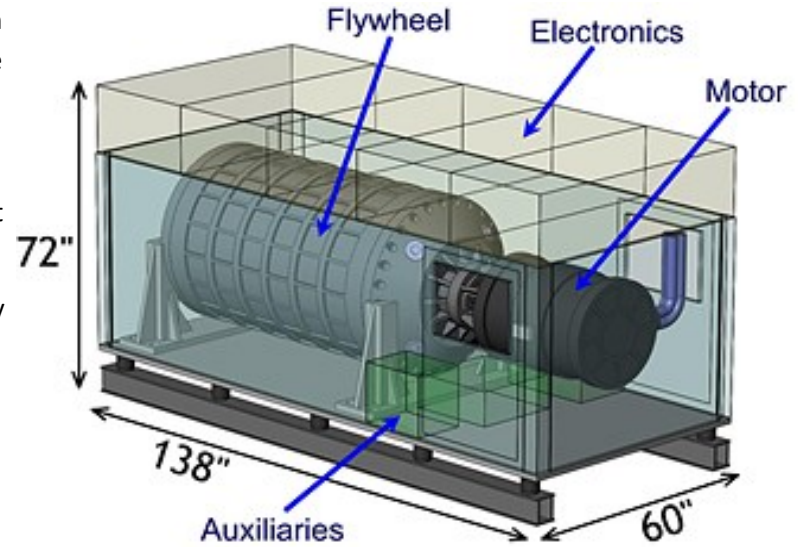
PROJECT DESCRIPTION: This nomination is for the final design, procurement, construction, integration and commissioning of one 1 MW PowerStore PCS (16.5MJ) flywheel system, space for future second flywheel system, and related components.

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	271,312
Other Professional Services	100,000
Construction Services	1,648,688
Machinery & Equipment	1,480,000
Subtotal	3,500,000
Contingency (set at 20%)	700,000
TOTAL	4,200,000
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	4,200,000

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					
		FY20	FY21	FY22	FY23	FY24	Total
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund	78,750	571,312	3,549,938				4,200,000
TOTALS \$	78,750	571,312	3,549,938	-	-	-	4,200,000
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 utilidoor 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: 116

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:							117

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:							120

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					
		FY20	FY21	FY22	FY23	FY24	Total
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:							121

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: The total project cost is reflected on the slides and in the spreadsheets. This project is pending approximately 8.5 million dollars in grant funding, making the total request of council out to approximately \$625,000.



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: 122

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:							

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:							125

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

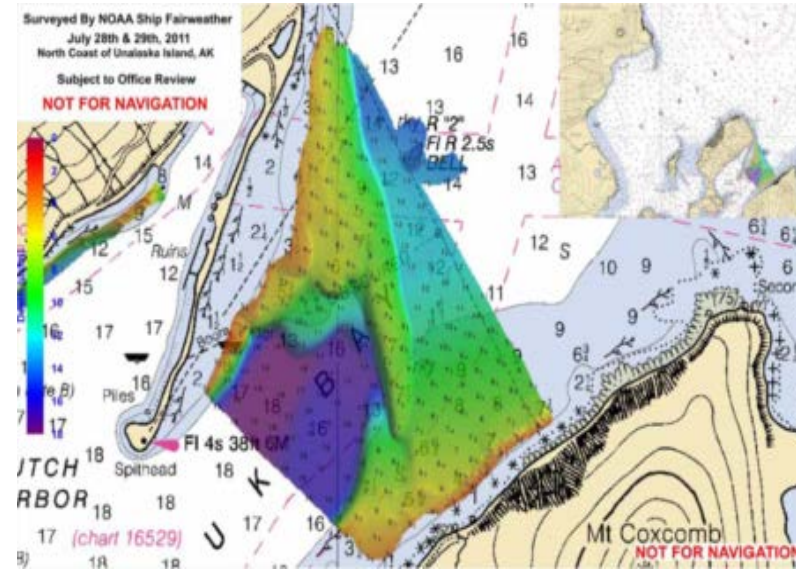
Engineering/Design: FY 2020

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

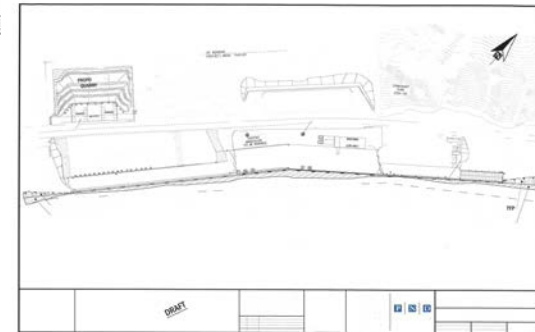
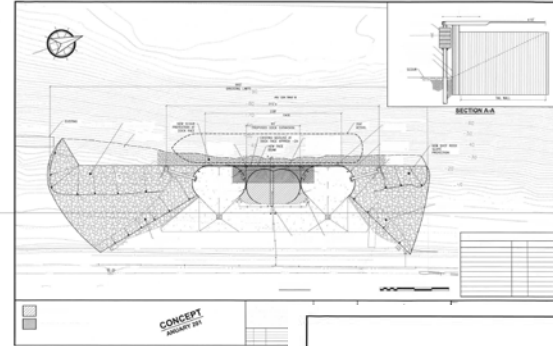
Engineering/Design: FY 2023

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

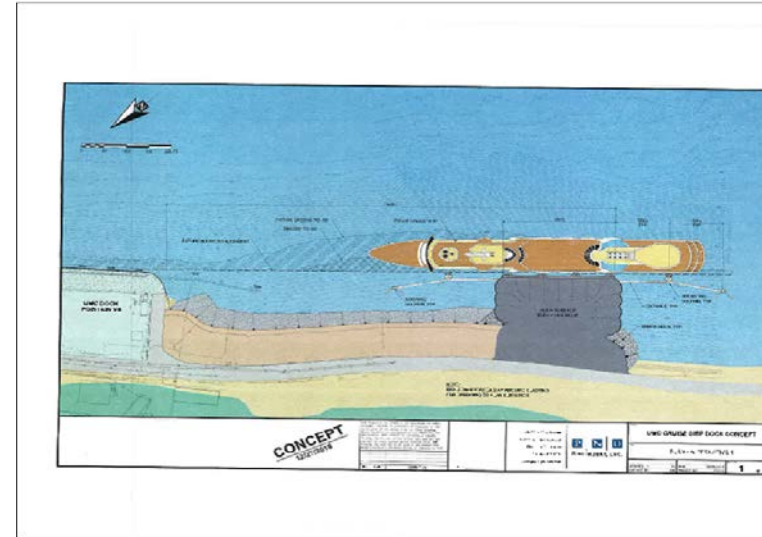
UMC Cruise Ship Terminal Design | PORTS

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

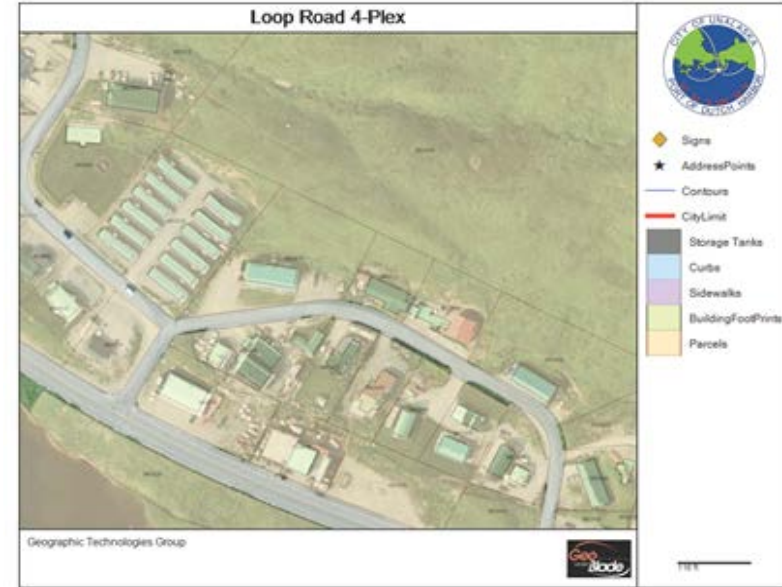
4-Plex Roof Replacement | HOUSING

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:							

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2019-22

A RESOLUTION OF THE UNALASKA CITY COUNCIL AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH NORTHERN ALASKA CONTRACTORS, LLC TO CONSTRUCT THE HAYSTACK SECURITY FENCE PROJECT FOR \$262,656

WHEREAS, the Haystack Security Fence Project has been identified as necessary for the safety and security of our City; and

WHEREAS, the City of Unalaska has accepted a State Homeland Security Grant for the construction of this Project; and

WHEREAS, the City contracted with Regan Engineering, P.C. to design the Project; and

WHEREAS, Staff advertised the construction of the Project for 30 days and received two bids; and

WHEREAS, Northern Alaska Contractors, LLC was found to be the lowest responsive and responsible bidder; and

WHEREAS, funding is available in the Project's budget to award the work.

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Unalaska, Alaska authorizes the City Manager to enter into an Agreement with Northern Alaska Contractors, LLC to construct the Haystack Security Fence Project in the amount of \$262,656.

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: Tom Cohenour, Director, Department of Public Works
Through: Thomas Thomas, City Manager
Date: April 23, 2019
Re: Resolution 2019-22 – Award Haystack Security Fence Project to Northern Alaska Contractors, LLC for \$262,656

SUMMARY: Resolution 2019-22 will award the construction of the Haystack Security Fence Project to Northern Alaska Contractors, LLC for \$262,656. Funding will come from the Project’s two revenue sources, an Alaska State Homeland Security Grant and the General Fund.

PREVIOUS COUNCIL ACTION: Council has taken the following action specific to this project:

- \$139,000, representing a State of Alaska, Division of Homeland Security Grant Number 2017 SHPS was placed into a newly created Capital Project via Budget Amendment #3 to the FY2018 Capital & Operating Budget Ordinance #2018-14 via Ordinance 2018-01, approved and adopted on January 23, 2018.
- The FY2019 Capital Budget Ordinance No. 2018-04, approved and adopted on May 22, 2018, transferred \$156,665 from the General Fund into the Project’s Budget.

BACKGROUND: Lack of security fencing was identified as a vulnerability during annual security drills. The Unalaska Department of Public Safety applied for and received a grant from the State of Alaska Homeland Security Grant Program. Those funds were allocated toward a new Capital Improvement Project, Haystack Security Fence, MUNIS Project PS18C. Additional funding was requested via the FY2019 CMMP. The project was proposed in order to purchase and install fencing around the Haystack repeater site to harden critical infrastructure housing networks used for law enforcement and city-wide operations during a disaster. Regan Engineering completed the project design, specifications, and bid package.

DISCUSSION: Staff publicly advertised the Project for over 30 days on the City Website. The request for bids was also sent via email to Alaska fence contractors, various plan centers, and construction contractors. A pre-bid conference was held on March 27, 2019. Two bids were received, publicly opened, and read aloud on April 9, 2019. The following two bids were received:

1. Northern Alaska Contractors, LLC \$262,690.00
2. TZ Environmental..... \$321,780.00

Staff negotiated a \$34 price reduction with Northern Alaska Contractors, LLC to match the award amount to the available funding. This leaves no contingency funding in the budget, however, the Engineering and Architectural line item has \$21,000 encumbered to cover any additional Regan Engineering time. Staff feels this project can be accomplished with the available funding as is.

This Award has been approved by the Granting Agency. Grant funds must be expended by September 30, 2019.

ALTERNATIVES: Council could choose to not award the work and return the grant funds or choose to rebid the work seeking a better price. Staff believes it is in the best interest of the City of Unalaska is to award the work now. The fence is critical to the safety and security of our telecommunications facility and the award amount is fair and reasonable.

FINANCIAL IMPLICATIONS: The Project’s budget is able to support this construction contract award.

HAYSTACK SECURITY FENCING BUDGET - MUNIS PROJECT PS18C						
DESC	FY2019 BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Arch	\$ 33,000.00	\$ 12,000.00	\$ 21,000.00	\$ -	\$ -	\$ -
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Const Services	\$ 123,656.49	\$ -	\$ -	\$ 123,656.49	\$ -	\$ 123,656.49
Const Services - Grant	\$ 139,000.00	\$ -	\$ -	\$ 139,000.00	\$ -	\$ 139,000.00
Telephone / Fax / TV	\$ 8.51	\$ 8.51	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 295,665.00	\$ 12,008.51	\$ 21,000.00	\$ 262,656.49	\$ -	\$ 262,656.49

LEGAL: Grant conditions have been met regarding advertising, bid acceptance and procurement.

STAFF RECOMMENDATION: Staff recommends awarding the work to Northern Alaska Contractors, LLC. This firm is intimately familiar with construction in Unalaska as they are based here and have satisfactorily constructed many projects for the City.

PROPOSED MOTION: “I move to approve Resolution 2018-22”.

CITY MANAGER COMMENTS: I recommend council adopt Resolution 2019-22.

ATTACHMENTS:

- o Bid Tabulation
- o Approved Procurement Method Report (PMR) from Granting Agency (this form is required by granting agency prior to award)

Procurement Method Report \$100,000.01 or Greater

Use this form for Procurements (purchases/orders) in the amount of \$100,000.01 or greater.

Subrecipients shall accomplish **three (3)** requirements with this form: (1) identification of procurement method, (2) SAMS check, and (3) certification signature. (Project Manager's signature is adequate certification that competition was done, and that the Subrecipient is complying with the most stringent procurement procedures-whether federal, state, or local).

Reminder: Procurements must be conducted applying the most stringent of applicable procurement requirements (whether federal, state or local). Jurisdictions must adhere to their local requirements for all procurements if they are more stringent than those listed below.

Subrecipient: City of Unalaska

Grant Award/Disaster Number: 2017 SHSP PBD/PW: EMW-2017-SS-00048-S01

Procurement Method (per each Purchase/Order)

This may include multiple invoices for each purchase or order.

NOTE: DHS&EM will no longer approve (nor reimburse) this type of procurement after the purchase is made. There are two separate approvals for this procurement. E-mail to mva.grant@alaska.gov for approvals.

\$100,000.01 or Greater	
1.	Attach the following: <input checked="" type="checkbox"/> Copy of Proposed Invitation to Bid or Request for Proposal document <input checked="" type="checkbox"/> Copy of Proposed Advertisement or Public Notice <input checked="" type="checkbox"/> Copy of Award Selection Criteria Send to DHS&EM to review for pre-approval. A jurisdiction signature is not required at this time.
Approved by DHS&EM Program Manager: <u><i>[Signature]</i></u> Date: <u>2/11/19</u>	
After DHS&EM approves the Invitation to Bid or Request for Proposal, you can then send out the procurement. Once proposals/bids are received, complete the rest of the form below and send back to DHS&EM for approval before the procurement is awarded.	
2.	Attach copies of the formal proposals/bids with a list of all the submitted proposals to include vendor name and bid amounts.
3.	Attach a copy of the draft contract award.
5.	Justification for Vendor Selection. Please include all written supporting documents providing justification for vendor selection. A formal advertisement and bid process was accomplished in accordance with City Ordinances and Grant requirements. Multiple bids were received with a low responsive bidder complying with bid requirements.
6.	Send to DHS&EM for approval <u>prior</u> to award.

System for Award Management (SAMS) report is required for selected vendor

SAMS Report is a Mandatory Subrecipient Action	
<input checked="" type="checkbox"/>	1. Check System for Award Management (SAM) for debarment/suspension.
<input checked="" type="checkbox"/>	2. Print SAMS report page and attach to this form.

Certification

I certify the above information is true and accurate. Documents related to this procurement are on file and available upon request.

Tom Cohenour 4.10.19
 Project Manager's Signature Date

Tom Cohenour, Director of Public Works
 Printed Name and Title

E-mail signed form to mva.grant@alaska.gov for approval

DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT			
<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Returned for Further Justification	Date
SAA/GAR Point of Contact or Authorized Representative			Date
<u>Bill Dennis, <i>[Signature]</i></u>			<u>4-11-19</u>

**City of Unalaska
HAYSTACK SECURITY FENCE**

DPW Project No. 17101

April 9, 2019

Bidder	Bid Bond	Addendum Acknowledgement	Alaska Contractor and Business Licenses	Byrd Anti-Lobbying Certification	MBE/WBE Forms	Total Bid Price
Northern Alaska	X	X	X	X	X	\$262,690.00
TZ Environmental	X	X	X	X	X	\$321,780.00

Loni Gregory Maggianta
Tom Cohenour