

Regular Meeting
Tuesday, January 28, 2020
6:00 p.m.



Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
Thomas D. Bell
Darin Nicholson
David M. Gregory

UNALASKA CITY COUNCIL

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

Council Members
Dennis M. Robinson
Alejandro R. Tungul
Shari Coleman

Vincent M. Tutiakoff Sr., Mayor
Erin Reinders, City Manager

AGENDA

1. **Call to order**
2. **Roll call**
3. **Pledge of allegiance**
4. **Recognition of visitors**
5. **Adoption of agenda**
6. **Employee Anniversary Awards:** Wilma Marchadesch-10 years; Ruth Marquez-20 years
7. **Approve minutes of previous meeting:** January 14, 2020
8. **Reports:** City Manager
9. **Community Input & Announcements** *Members of the public may make announcements of interest to the community.*
10. **Public testimony on agenda items** *Time for members of the public to testify or provide information to Council regarding items on the agenda. Members of the public may also speak when the issue comes up on the regular agenda by signing up with the City Clerk.*
11. **Work session** *Work sessions are for planning purposes, or studying and discussing issues before the Council.*
 - a. Review first draft of the FY21-25 Capital and Major Maintenance Plan (CMMP)
 - b. Discuss property adjacent to clinic, Parcel 04-09-330
12. **Consent agenda** *Approval of non-controversial and routine items, accomplished without debate and with a single motion and vote. Any council member may request an item be moved to the regular agenda for discussion purposes.*
 - a. Resolution 2020-06: Approving Council's goals for the FY21 budget
 - b. Resolution 2020-07: Acknowledging the closure and completion of various capital projects and purchases
13. **Regular agenda** *Persons wishing to speak on regular agenda items must sign up with the City Clerk.*
 - a. Review package store liquor license renewal application submitted by Western Pioneer, doing business as Alaska Ship Supply
 - b. Approve travel to the Southwest Alaska Municipal Conference, March 5-6 in Anchorage
14. **Council Directives to City Manager**
15. **Community Input & Announcements** *Members of the public may make announcements of interest to the community.*
16. **Adjournment**

Regular Meeting
Tuesday, January 14, 2020
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MINUTES

1. Call to order

Mayor Tutiakoff, Sr. called the Regular Meeting of the Unalaska City Council to order on Tuesday, January 14, 2020 at 6:00 pm, in the Unalaska City council chambers.

2. Roll call

Present:

Vincent Tutiakoff, Sr., Mayor
Dennis Robinson, Vice Mayor (Telephonic)
Darin Nicholson
Thomas D. Bell
Alejandro Tungul
David Gregory
Shari Coleman

Absent:

None

3. Pledge of allegiance

Council Member Bell led the Pledge of Allegiance.

4. Recognition of visitors

Brian Meissner, Library Project Architect – telephonic
Tom Regan, DPW Consultant – telephonic
Robert Capps – President, F&W Construction Company, Inc.

5. Adoption of agenda

Vice Mayor Robinson made a request to add agenda item under Regular Agenda

No objection.

Motion passed by consensus.

Agenda amended to add item: 12b. (v): Approve Vice Mayor travel to Alaska Municipal League meetings during the Legislative opening to discuss the Alaska Marine Highway System, January 21-23, 2020, in Juneau, Alaska

6. Approve minutes of previous meetings – December 12, 2019 and January 9, 2020

No objection.

Agenda adopted by consensus.

7. Reports

a. City Manager

City Manager answered Council questions:

- Commercial Air Service – status of any communications with FAA regarding an Emergency Waiver to allow for the use of other aircraft options for commercial air service in Unalaska.
- Entrance Channel Dredging Project Update – monetary impact of Humpback Whale habitat on dredging project.

b. Financials Reports – November 2019

Interim Finance Director answered Council questions and highlighted the following items from the November 2019 report:

- Revenue Line items
 - Raw Seafood Tax
 - Fisheries Tax
 - Real and Personal Property Tax
 - Sales Tax
- Investment Earnings

8. Community Input & Announcements

• UCSD

- Rally of the Regions Tournament
 - Raider Girls basketball team won first place
 - Raider Boys basketball team good showing
- Hosted Sandpoint Varsity Night
- Cordova Tip-Off Tournament
- School District Budget Committee meeting, January 29, 2020; seeking City Council member to join the committee
- Raider Volleyball update

9. Public testimony on agenda items

The following members of the public gave Public Testimony:

- Travis Swangel
 - Library Improvement Project
 - Entrance Channel Dredging Project
- M. Lynn Crane
 - Library Improvement Project
- City Clerk read into record statements submitted by the following community members:
 - Irena Adams – Library Improvement Project
 - Juliette Vries – Library Improvement Project

10. Public hearing

Mayor Tutiakoff Sr. opened the Public Hearing on Ordinance 2019-16 and Ordinance 2019-17.

- Ordinance 2019-16: Authorizing the City of Unalaska to join the Alaska Remote Seller Sales Tax Commission for the purpose of developing, implementing and enforcing a Remote Sellers Sales Tax Code
- Ordinance 2019-17: Creating Budget Amendment #5 to the Fiscal Year 2020 Budget, increasing the budget for the Wind Power Development Project and transfers from the general fund by \$75,000, increasing the general fund operating budget by \$280,000 for audit and other professional services in the Finance Department, and increasing the budget for the Library Improvements Project and transfers from the 1% sales tax fund by \$3,273,481

Hearing no testimony, the Public Hearing closed.

11. **Work session**

Tungul made a motion to move into Work Session; Bell seconded.

No objection.

Motion passed by consensus.

- a. Update regarding Capitol Projects – Tom Cohenour, DPW Director
DPW Director highlighted the following items from the Capitol Projects report and answered Council questions:
 - Sitka Spruce Park
 - DPS Building Assessment
 - Captains Bay Road and Utilities
 - UCSD Playground Renovation
 - Wind Power Development
 - Generals Hill Water Booster Pump Station
 - Waste Water Treatment Plant
 - UMC Positions 3 & \$ Replacement

- b. Update regarding Library Improvements Project – Roger Blakeley, PCR Director
PCR Director presented an update on the Library Improvements Project and answered Council questions regarding:
 - Hard cost, soft cost, and shifted cost changes
 - Reduction in project risk
 - Change Order Deduction
 - On-site Inspections by staff
 - Rasmuson Foundation Grant application

The following participants provided additional information and answered Council questions:

- Robert Capps, President, F & W Construction Company, Inc.
- Brian Meissner, Library Project Architect

Council expressed concern regarding:

- Project oversight inspections performed by staff
- Budget
- Project costs

- c. Jim Sharpe, Interim Finance Director

Interim Finance Director gave a brief overview of the FY2021 Budget Goals and Revenue projections and answered Council questions regarding

- i. Presentation regarding FY2021 Budget Goals
Interim Finance Director gave a brief overview of the FY2021 Budget Goals and answered Council questions regarding:
 - Limiting increase in Operating Expenses to not more than 3%

- ii. Presentation regarding FY2021 Revenue Projections
Interim Finance Director gave a brief overview of FY2021 Revenue Projections. City Manager and Interim Finance Director answered Council questions regarding:
 - Standard Operating Procedure for calculating Fish Tax projections

- d. Review of State and Federal Priorities – Erin Reinders, City Manager
Council will address this item under Work Session at February meeting.
- e. Discuss Professional Services Agreement with Kelty & Associates for fisheries and marine related natural resources consulting services – Erin Reinders, City Manager
City Manager gave a brief overview of the Professional Services Agreement and answered Council questions regarding the Scope of Services.

8:00 pm – Break

8:10 pm – Back in session

12. Regular agenda

Tungul made a motion to reconvene to Regular Session; Gregory seconded.

No objection.

Motion passed by consensus.

a. Unfinished Business

- i. Ordinance 2019-16: Second Reading, Authorizing the City of Unalaska to join the Alaska Remote Seller Sales Tax Commission for the purpose of developing, implementing and enforcing a Remote Sellers Sales Tax Code

Gregory made a motion to adopt Ordinance 2019-16; Tungul seconded

Roll Call Vote: Nicholson – yes; Bell – yes; Coleman – yes; Tungul – yes;
Gregory – yes; Robinson – yes.

Motion passed 6-0.

- ii. Ordinance 2019-17: Second Reading, Creating Budget Amendment #5 to the Fiscal Year 2020 Budget, increasing the budget for the Wind Power Development Project and transfers from the general fund by \$75,000, increasing the general fund operating budget by \$280,000 for audit and other professional services in the Finance Department, and increasing the budget for the Library Improvements Project and transfers from the 1% sales tax fund by \$3,273,481

Robinson made a motion to adopt Ordinance 2019-17; Coleman seconded.

Coleman made a motion to Divide the Question to approve into two parts to allow separate consideration of the library project referenced in Sections B(I)(B) and B(II)A ; Gregory seconded.

Roll Call Vote on motion to Divide the Question: Tungul – yes; Gregory – yes;
Robinson – yes; Bell – yes; Nicholson – yes; Coleman – yes.

Motion passed 6-0.

Gregory made a motion to approve Sections B(I)(B) and B(II)A which relate to the Library Improvement Project; Tungul seconded.

Roll Call Vote: Coleman – yes; Bell – yes; Gregory – no; Nicholson – yes;
Robinson – yes; Tungul – yes.

The motion passed 5-1.

Coleman made a motion to approve Sections B(I)(A) and B(II)(B) which relate to the Finance Department and Wind Power Development Project; Gregory seconded.

Roll Call Vote: Tungul – yes; Gregory – yes; Robinson – yes; Bell – yes;
Nicholson – yes; Coleman – yes.

Motion passed 6-0.

b. New Business

- i. Resolution 2020-02: Establishing taxicab rates for calendar year 2020

Gregory made a motion to adopt Resolution 2020-02; Tungul seconded.

Roll Call Vote: Gregory – yes; Bell – yes; Coleman – yes; Nicholson – yes; Robinson – yes; Tungul – yes.

Motion passed 6-0.

- ii. Resolution 2020-04: Authorizing the City Manager to enter into a Professional Services Agreement with Kelty and Associates for fisheries and marine related natural resources consulting services

Gregory made a motion to adopt Resolution 2020-04; Tungul seconded.

Robinson made a motion to amend Resolution 2020-04 to strike *1-year term* limit and insert *6 months*; add requirement that Mr. Kelty is to submit in writing the formula used to calculate Fish Tax projections; no second
Motion dies for lack of second.

Roll Call Vote on main motion: Bell – no; Coleman – no; Nicholson – yes; Robinson – no; Tungul – yes; Gregory – yes.

Tie Vote: 3-3

Chairman voted – yes

Motion passed 4-3.

- iii. Resolution 2020-05: Authorizing the City Manager to enter into a contract with F&W Construction to perform the Public Library Improvements Project

Coleman made a motion to adopt Resolution 2020-05; Tungul seconded.

Roll Call Vote: Robinson – yes; Tungul – yes; Coleman – yes; Gregory – no; Bell – yes; Nicholson – yes.

Motion passed 5-1.

- iv. Approve Mayor and Council Travel to the Winter Legislative Conference of the Alaska Municipal League, February 18-20, 2020, in Juneau

Tungul made a motion to approve Mayor and up to three Council Members to travel to the winter Legislative Conference of the Alaska Municipal League, February 18-20, 2020; Coleman seconded.

Coleman made a motion to amend main motion to approve Mayor and one Council Member to travel to the Winter Legislative Conference; Bell seconded.

Roll Call Vote on amended motion: Gregory – yes; Coleman – yes; Tungul – yes; Nicholson – yes; Robinson – yes; Bell – yes.

Motion passed 6-0.

Vote on main motion as amended: Nicholson – yes; Robinson – yes; Tungul – yes; Coleman – yes; Bell – yes; Gregory – yes.

Motion passed 6-0.

- v. Approve Vice Mayor travel to Alaska Municipal League meetings during the Legislative opening to discuss the Alaska Marine Highway System, January 21-23, 2020, in Juneau, Alaska

Coleman made a motion to approve Vice Mayor travel to Alaska Municipal League meetings during the Legislative opening to discuss the Alaska Marine Highway System, January 21-23, 2020; to include per diem, lodging, and airfare change fees; Tungul seconded.

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

13. **Council Directives to City Manager:** None

14. **Community Input & Announcements:** None

15. **Adjournment**

Coleman made a motion to adjourn; Tungul seconded.

No objection.

Motion passed by consensus.

The meeting adjourned at 9:19 pm.

Marjie Veeder
City Clerk

rfw

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Erin Reinders, City Manager
Date: January 28, 2020
Re: City Manager Report

Upcoming Deadlines: The following filing and application deadlines are coming up.

- Business Personal Property Tax Returns, required to be filed by all City business license holders, are due March 1, 2020
- The annual application for the Senior Citizen Real Property Tax Exemption, which exempts from tax the first \$150,000 in real property value, is due March 1, 2020
- The annual application for the \$200 Senior Citizen Sales Tax Refund is due March 31, 2020

OC/CP LLC Geothermal Project: The Anchorage meetings with OCCP on January 15 and 16 to discuss the geothermal project and concepts that might be included in a Power Purchase Agreement were informative and beneficial to all parties. Having everyone in the same room to discuss a project as complex as this one was certainly necessary. Council will be presented with an update at a special meeting on January 30, 2020.

Alaska Airlines Meeting: The Mayor and I met with Alaska Airlines representatives on January 23. Representatives included Andrew Harrison, Chief Commercial Officer; Max Tidwell, Vice President of Safety; and Marilyn Romano, Regional Vice President. We discussed community challenges and concerns. Alaska Airlines stressed their ongoing commitment to Unalaska. They continue to work closely with Ravn with the ultimate goal still being the Capacity Purchase Agreement again. They echoed what we have heard from Ravn, in that the use of the Saab2000 will depend on the NTSB report. In the meantime the two airlines are working together to allow for Alaska Airlines miles to be used and accumulated on the DUT-ANC route. Alaska Airlines is hoping to be able to release information on this in the coming weeks.

Executive Level Searches: Executive level vacancies include the Finance Director, Police Chief, and Fire Chief.

- The job announcement for the Finance Director remains posted, with a closing date of January 27, 2020. Jim Sharpe continues to serve as Interim Finance Director. Jim will be participating in meetings telephonically and available for staff while off island.
- As was communicated on January 14, 2020, the most recent posting for the Police Chief Position closed on January 6, 2020. I learned on January 9, 2020 that the vacancy was not advertised in six of the targeted sites as planned due to an

employee error. This likely has impacted the applicant pool. While we are reviewing the existing applicants, we are working to update the posting and advertise in the targeted sites. I do not have a firm advertising and closing date set at this time. John Lucking continues to serve as Interim Police Chief.

- We are planning visits and on-site interviews with Fire Chief Candidates. We are shooting for February. Mike Hanson continues to serve as Acting Fire Chief.

Directives to the City Manager: The following identifies the status of outstanding Directives to the City Manager:

- *Options for Increased Tobacco Tax (11/27/18). Ongoing.* Council discussed in detail at the July 9, 2019 Council Meeting. Future discussions will include additional information on Tobacco Excise Tax, a combination Tobacco Excise Tax with increased sales tax on alcohol and marijuana, fund dedication options, and potential rates. Additional information will be provided to Council in the coming months.
- *Fiscal Sustainability Plan and Policy (5/14/19). Initiated.* Interim Finance Director Jim Sharpe began a discussion with City Council on sustainable long term planning at the December 12, 2019 Council meeting.

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Bil Homka, Planning Director
Through: Erin Reinders, City Manager
Date: January 28, 2020
Re: First Draft of FY21-25 Capital and Major Maintenance Plan (CMMP)

SUMMARY: Every year, City Council reviews the Capital and Major Maintenance Plan (CMMP). This is the first draft of the FY21-25 CMMP. New this year is that the Planning Department overhauled the CMMP Process Guide, involved City Council in creating weighted priorities, and transitioned the project nomination entries away from using several software programs into the city's GIS system.

DISCUSSION: We kicked off the FY21-25 CMMP cycle at a meeting held at the Department of Public Safety's training room on August 22, 2019. Department directors, managers and any support staff involved with preparing CMMP nominations were invited to attend the training. It was important to attend the training because this year the Planning Department overhauled the process guide and introduced a new weighting system for prioritizing projects and a different software system to enter, manage and track CMMP projects. The training went better than expected and most of the attendees gained a quick understanding and working knowledge of the information presented.

The information herein is as of Thursday January 23, 2020. The following is a breakdown of the number of projects submitted overall and their estimated cost; and a similar breakdown by each fund. This is not the final CMMP but it is intended to provide City Council the opportunity to view and comment on the work thus far. Comments and concerns will either be incorporated into the CMMP or discussed among the departments and administration to determine the best course of action. A second draft will be presented to City Council on March 24, 2020. The final CMMP document will be presented for review and approval in April.

PREVIOUS COUNCIL ACTION: Council reviews the CMMP each year in January. No formal action is taken at this time.

BACKGROUND: Last year City Council reviewed and approved the FY20-24 CMMP, with 41 projects and a total portfolio of \$134,265,204 over the five year CMMP period. However the first year of the CMMP five year plan is the most important because the financial figure represents what is approved to be budgeted. The council approved \$11,900,789 to fund 13 projects. Some of the projects were already in progress and appropriated funds from previous year(s) amounted to \$5,467,569.

The FY21-25 Draft CMMP presented for your review and comment proposes 33 projects at a cost of \$121,245,791 over the next five years. Eighteen (18) projects are primarily General Fund projects totaling \$45,773,861. Four (4) projects are proposed for the Electrical Proprietary fund projects at \$17,151,082. Other proprietary fund projects include four (4) Water at \$12,169,443; two (2) Solid Waste number at \$1,071,100, and; five (5) Ports Proprietary fund projects at

\$32,708,305. No projects are proposed using funds from the Housing, Wastewater or Airport proprietary accounts.

The FY21 request in the Draft CMMP proposes nineteen (19) projects for a total cost of \$24,152,169. There are seven (7) General Fund projects at a cost of \$2,400,793; five (5) Electric Proprietary fund projects at \$5,498,276; two (2) Water Proprietary fund projects at \$1,053,000; two (2) Solid Waste Proprietary fund projects at \$1,071,100, and; three (3) Ports Proprietary fund projects at \$10,724,000. No projects are proposed using Airport, Wastewater or Housing Proprietary funds. Only one project, the Robert Storrs Small Boat Harbor Improvements, anticipates grant funding of \$3,405,000.

By comparison the FY20 CMMP budget contained 12 projects totaling \$10,856,789. The FY21 CMMP budget proposes 19 projects totaling \$24,152,169. Thus the FY21 CMMP proposed project schedule has seven (7) more projects and \$13,295,380 more than the approved FY20 CMMP.

ALTERNATIVES: The memo and presentation are for informational purposes only. City Council is free to express concerns, recommendations or other comments and Staff will work to incorporate the changes into the CMMP. Staff will present the modified CMMP Draft at the next scheduled meeting in March unless requested earlier.

FINANCIAL IMPLICATIONS: 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. Title 6 of the Unalaska City Code requires the City Manager to submit a five-year capital improvement plan and budget of the proposed projects each year in conjunction with the City's operating budget. Each year, the City Council adopts the CMMP to help identify needs and set spending priorities for the coming five-year period.

LEGAL: Not applicable.

STAFF RECOMMENDATION: No recommendation.

PROPOSED MOTION: No council action required.

CITY MANAGER COMMENTS: This initial draft is presented to Council for informational purposes only. Staff is still evaluating the details and will be making refinements as we move forward in the CMMP and Budget process.

ATTACHMENTS: FY21-25 Draft CMMP Summary Sheets and Budget Tables

FY21-25 CMMP

BURMA ROAD CHAPEL UPGRADES | DPW

PW20A | MAJOR MAINTENANCE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2020

Engineering/Design: FY 2021

Purchase/Construction: FY 2022



PROJECT DESCRIPTION: It became evident in 2019 that the PCR side of the Burma Road Chapel was showing signs of rotten siding along the lower portions of the exterior wall. Architect Corey Wall with JYL Architects, who are conducting the DPS Building Assessment Project, crawled under the Burma Road Chapel and took photos of the rim joists. Signs of rot are evident from inside below the building. The original scope of this project removes shingles, roof boards, damaged insulation, installs framing for eave soffit ventilation/increased depth for insulation, installs insulation to R-30, installs new roof boards, re-roofs the building, paints the new eaves and trim. That scope has not changed. However, a more imminent need is the repair of the rotten rim joists and exterior siding.

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

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

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					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund	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:							

FY21-25 CMMP

CAPTAINS BAY ROAD & UTILITY IMPROVEMENTS | DPW

PW19A | CAPITAL PROJECT

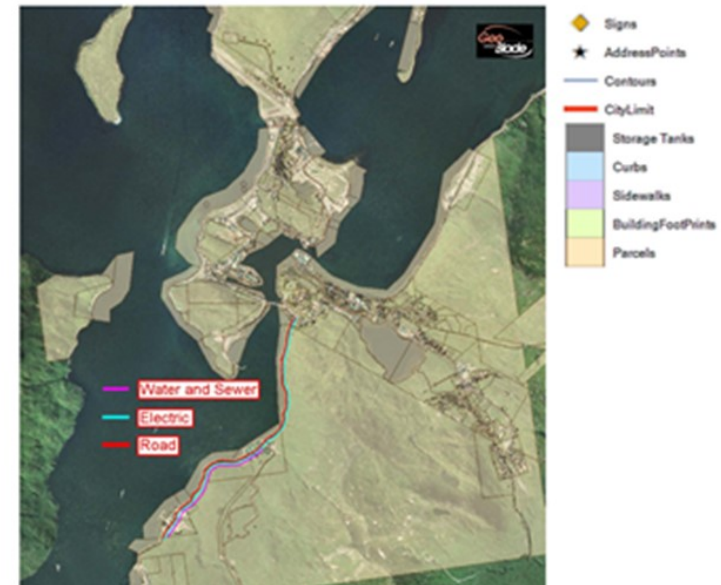
ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2020

Engineering/Design: FY 2021

Purchase/Construction: FY 2023

Captains Bay Road and Utilities



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, Crowley Marine Transportation, 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. During the public meetings regarding the Road Improvement Master Plan recommendations in September 2011, residents and industry representatives discussed the hazards that the high road crown, which is needed for adequate drainage, creates for the large trucks and school buses traveling the road. There was strong support from the public for improvements to Captain's 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): Drainage and paving estimates are based on the Ballyhoo Road Drainage & Electrical Upgrades Project. The utility expansion estimate is based on the Henry Swanson Drive Road & Utilities Project's utility construction costs, and other recent materials and equipment costs. 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.

COST & FINANCING DATA:

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund	2,000,000		6,800,000	7,800,000	7,800,000	7,800,000	32,200,000
Electric Proprietary Fund			1,000,000				1,000,000
Water Proprietary Fund							
Wastewater Proprietary Fund							
TOTALS \$	2,000,000		7,800,000	7,800,000	7,800,000	7,800,000	33,200,000

Requested Funds:

FY21-25 CMMP

CITY WIDE MULTI-LOCATION DRAINAGE | DPW

PW203 | CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2017

Engineering/Design: FY 2017

Purchase/Construction: FY 2021

PROJECT DESCRIPTION: This is part of an ongoing drainage project spanning multi-years. This phase of the 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 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.



COST & FINANCING DATA:

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund	3,450,000	366,793					3,816,793
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$	3,450,000	366,793					3,816,793
Requested Funds:							

FY21-25 CMMP

EQUIPMENT STORAGE BUILDING | DPW

CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2021

Engineering/Design: FY 2022

Purchase/Construction: FY 2023

PROJECT DESCRIPTION: Continuous exposure to the elements shortens the life of our rolling stock (dozers, dump trucks, graders, snow plows) and increases maintenance costs. Winter rain & slush build-up freezes on the equipment creating excessing morning prep me clearing hubs, hydraulics, windshields, lights, and back-up horns before equipment can be used. This new building will have a heated slab keeping the temp at approximately 45F to keep equipment thawed out overnight and ready for next day use and/or emergency call-outs.

PROJECT NEED: The new building will improve winter emergency response me. It will expand and upgrade the capabilities of the Public Works facility as a whole. The new storage building will extend the life of trucks, trailers, graders, snow plows, and snow blowers. And, the building will decrease maintenance expense.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): This is in the concept stage only. Land is available on the Public Works compound. A building permit and State Fire Marshall approval will need to be obtained. Project will require a new 1.5 inch water service and a new 6 inch sewer drain along with a new electrical service. Funding will come from the General Fund. Project costs are WAG and estimated to be \$200 per square feet. For the 25,000 square foot building costs are then expect to be in the \$5,000,000 range

COST & FINANCING DATA:

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



DPW Equipment Storage

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund		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:

FY21-25 CMMP

PUBLIC TRAILS SYSTEM | DPW

CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2021

Engineering/Design: FY 2022

Purchase/Construction: FY 2023

PROJECT DESCRIPTION: Phase 1 Master Plan: This project formally establishes an Unalaska Public Trails System Master Plan by identifying and mapping existing network of sidewalks, trails, paths, former Jeep trails, 17B Easements, and gravel walkways. Consistent signage with logo is designed along with project wide plans & specifications. Phase 2 Construction: This project provides consistent signage design, wayfinding, improves existing trails network, and establishes trail system maintenance protocols.

PROJECT NEED: The existing array of walking and biking pathways are haphazard, unmarked, lack maintenance, have no amenities, and are predominately detrimental to the safety and enjoyment of the public and tourists.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): The Planning Commission held a public meeting on September 19, 2019 in which they reviewed the City of Unalaska's existing Capital and Major Maintenance Plan projects, heard public testimony, and found that a Public Trails System is reasonable and in the public interest, and in conformance with the goals and objectives of the Comprehensive Plan. The Planning Commission recognized the need for a coordinated, well-defined trails system in Unalaska to support health, wellness, quality of life, and recreation and passed Resolution 2019-10. On November 12, 2019, the City Council was presented with the Planning Commission's Resolution 2019-10 and consented to including the Public Trails System Project on the FY21-25 CMMP for their consideration. Collaborative partnership with Ounalashka Corporation (OC), the Qawalangin Tribe (Q-Tribe), and the Bureau of Land Management (BLM) will be key to a successful Public Trails System. Existing staff in Planning and Public Works will establish overall Public Trails System Scope of Work in written format. A Trails and Pathways Consultant will be hired for approximately 9 months to coordinate the development of the trails system Scope of Work by partnering with the City of Unalaska (COU), OC, the Q-Tribe, and BLM. Cost & Financing Data: Grant opportunities exist thru the Alaska Safe Routes to School program; preliminary discussions with the Q-Tribe indicates potential cost sharing opportunities. Additional monies will come from the General Fund.

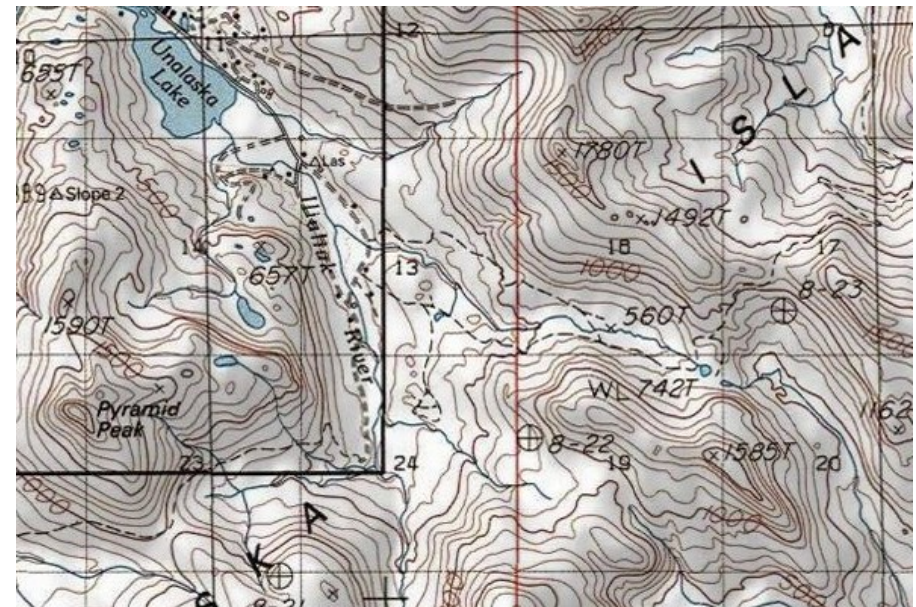
COST & FINANCING DATA:

Tentative Schedule:

FY21, Phase 1: existing staff develops Scope of Work. Funding request \$0.00

FY22, Consultant selected to formally develop a Trails Master Plan, fosters partnership with OC, Q-Tribe, and BLM. Pursues grant opportunities. Funding request \$100,000.

FY23, Phase 2: project implementation, signage installation, construction. Funding request \$400,000.



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund			100,000	400,000			500,000
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$			100,000	400,000			500,000
Requested Funds:							

FY21-25 CMMP

AQUATICS CENTER MEZZANINE AND OFFICE SPACE EXPANSION | PCR

CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: NA

Engineering/Design: FY 2024

Purchase/Construction: FY 2025

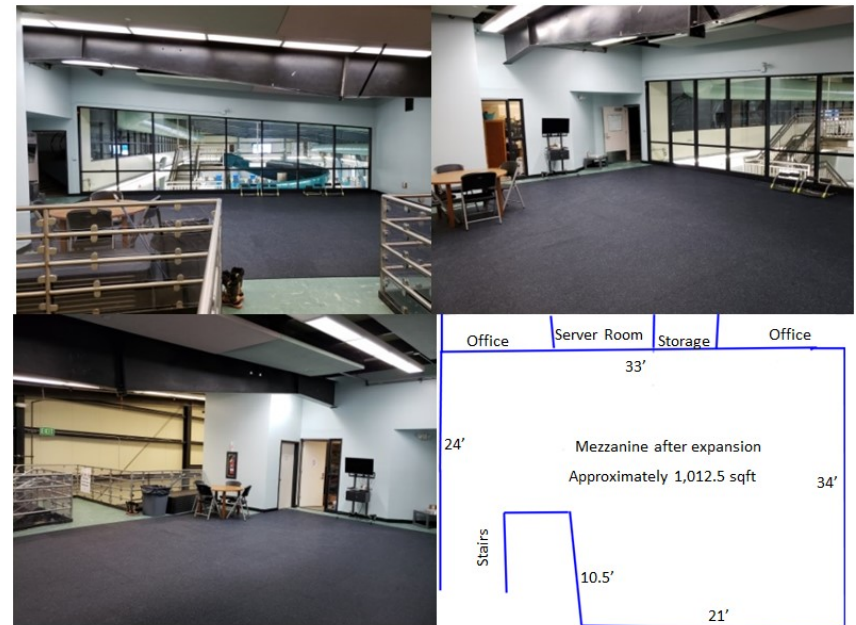
PROJECT DESCRIPTION: Expand the Aquatics Center Mezzanine and Office space to the walls over the loft area in the lobby. As of now the Mezzanine consists of a multi-use open area, one office, a server room and a janitors closet. This expansion project will allow for more usable space in the Mezzanine (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 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 and the head lifeguard uses the lifeguard office downstairs during nonoperational hours. 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 & FINANCING DATA:

Cost Assumptions	
Engineering, Design, Const Admin	100,000
Other Professional Services	
Construction Services	1,146,154
Machinery & Equipment	
Subtotal	1,246,154
Contingency (set at 30%)	373,846
TOTAL	1,620,000
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	1,620,000



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund			800,000	100,000	720,000		1,620,000
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$			800,000	100,000	720,000		1,620,000
Requested Funds:							

FY21-25 CMMP

COMMUNITY CENTER PLAYGROUND REPLACEMENT | PCR

CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2024

Engineering/Design: FY 2024

Purchase/Construction: FY 2025



PROJECT DESCRIPTION: New playground equipment is needed to replace the outdated playground equipment in front of the Community Center.

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

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): Planning for the replacement play structures will be done while the Operations Manager is at the National Parks and Recreation Association Conference in the fall of 2020. The project will be funded in FY25.

COST & FINANCING DATA:

Cost Assumptions

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

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund						300,000	300,000
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$						300,000	300,000

Requested Funds:

FY21-25 CMMP

GYMNASIUM FLOOR | PCR

MAJOR MAINTENANCE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: NA

Engineering/Design: FY 2024

Purchase/Construction: FY 2025

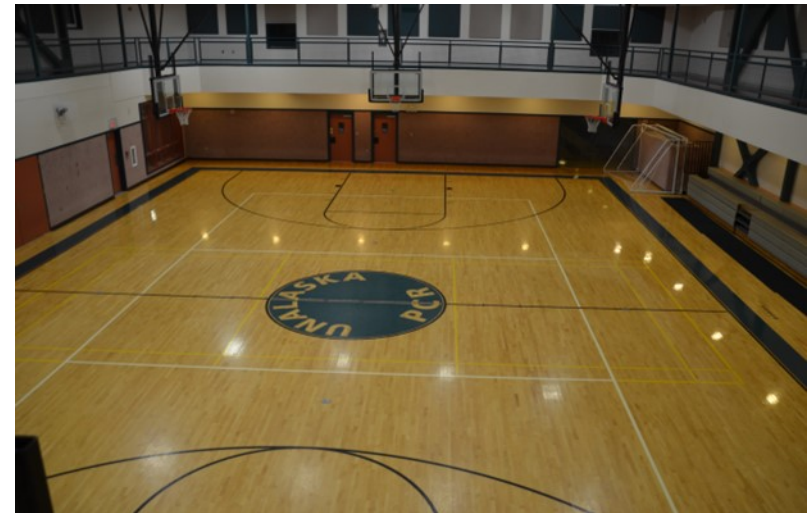
PROJECT DESCRIPTION: The gymnasium floor was installed when the building was built in 1996 provides lines for full size basketball court, volleyball court and badminton court. A replacement floor would include lines for the same sports. The new floor would be made of a synthetic material so it would 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 tarp 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 Multi-purpose 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 10% is planned to be spent in FY24 for design and scoping. These numbers are WAG numbers and may change as FY24 approaches.

COST & FINANCING DATA:

Cost Assumptions	
Engineering, Design, Const Admin	51,000
Other Professional Services	
Construction Services	158,231
Machinery & Equipment	
Subtotal	209,231
Contingency (set at 30%)	62,769
TOTAL	272,000
Less Other Funding Sources (Grants, etc.)	
Total Funding Request \$	272,000



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund					51,000	221,000	272,000
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$					51,000	221,000	272,000
Requested Funds:							

FY21-25 CMMP

DPS RMS UPGRADE | DPS

PS18B | MAJOR PURCHASE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY

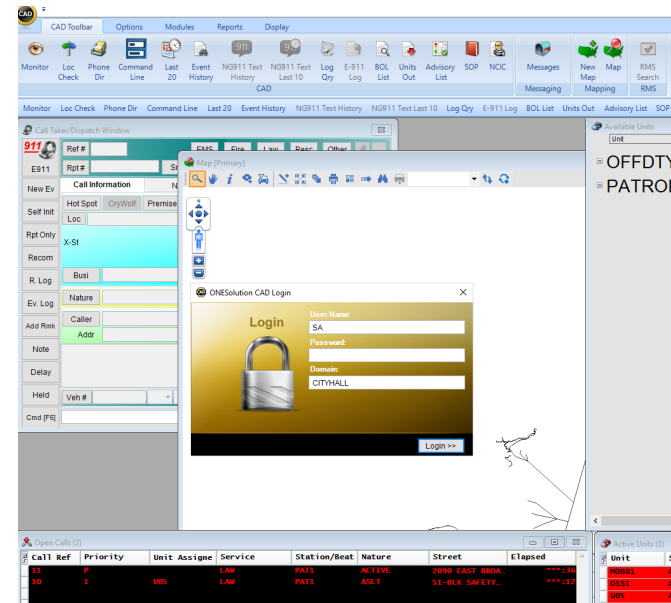
Engineering/Design: FY

Purchase/Construction: FY 2020

PROJECT DESCRIPTION: This project is for replacement of the existing records management system (RMS) and computer aided dispatch (CAD) system at DPS. The current RMS/CAD, which houses virtually all calls for service for Police, Fire, EMS and Animal Control, is legacy software running on legacy server software. It is also out of compliance with federal requirements for storing, classifying, and reporting of criminal justice information. Abandoning current vendor. Software purchased is no unsupported. Absorbing expenses already expended. Requesting additional funds to seek new vendor. (Restarting project)

PROJECT NEED: The RMS/CAD currently being used by DPS was purchased and implemented in 2004. This legacy software is no longer being updated by the parent company and requires legacy server software for use. Limitations in the RMS/CAD and server software reduce hardware upgrade options and affect the ease and speed with which data is retrieved, stored and backed up. The RMS/CAD is out of compliance with federal requirements regarding the storing, classifying, and reporting of criminal justice information (to include criminal intelligence information), and has limited interoperability with federal, regional and state information-sharing databases. Modern RMS software packages are considerably more efficient than our current system, and some have integrated access to state and/or regional criminal information networks, thus reducing the man-hours required for data input. User restrictions in many current RMSs can be personalized to ensure that users of the system—and the system itself – are in compliance with Federal requirements. Most modern RMS software packages are also designed to work with Enhanced 911 call systems, which would allow a seamless transition to an E-911 system in Unalaska.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): The current cost estimate for this project is \$500,000. This estimate includes the purchase of hardware, software, on-site training, and conversion/ upload of the data existing in the current RMS. The project will be partially funded using \$91,000 that was forfeited to DPS from drug investigation. It is likely that the recent sale of a forfeited house will also provide funding for this project. At this me, it is unknown how much this may be. The remaining funds will come from the General Fund.



COST & FINANCING DATA:

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund	500,000						500,000
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$	500,000						500,000
Requested Funds:							

PROJECT DESCRIPTION: This project constructs a new modern Public Safety facility on the Skate Park site between the Clinic and City Hall.

PROJECT NEED: Presently, the Department of Public Safety (DPS) structure is unable to safely serve as a modern day Public Safety Complex. The physical structure does not support all the operational needs of the department. Existing facility issues include but are not limited to:

- Inadequate staff support space, undersized staff offices with little privacy; limited interview and observation space; and no locker rooms for uniform changes, post-exposure decontamination, etc.
- Building access restrictions that are required for Police operations constrain volunteer fire-fighter use and activities.
- Detainee entrance is a narrow passage to parking area; emergency responses delayed if prisoners are being unloaded. Undersized booking area crowded and potentially hazardous for staff with unruly prisoners. Evidence drop-off/storage area is remote resulting in chain of custody and security issues.
- Crowded dispatch area provides little security from the public lobby, creating a safety and confidentiality issue. The lobby has seating space for only two people.
- Fire apparatus garage houses EMS supplies, turnout gear, air compressor and gym due to lack of space and creates potential contamination from the garage fumes.

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

May 22, 2018: Council funded the DPS Building Assessment project in the amount of \$100,000 via the FY2019 Capital & Operating Budget Ordinance No. 2018-04.

December 11, 2018: Council passed Resolution 2018-63 which authorized the City Manager to enter into an agreement with Jensen Yorba Lott, Inc (JYL) to perform the DPS Building Assessment Project for \$97,000.

December 11, 2018: Council approved Ordinance 2018-11, which effectively split the Department of Public Safety by creating the Department of Fire and Emergency Medical Services, thereby necessitating the furtherance of the DPS Building Assessment Project.

March 12, 2019: Corey Wall, JYL’s Principal Architect, gave a presentation to the Council on the Project’s progress and provided options for remodeling the existing facility as well as possible locations to place a new facility. At the conclusion of the presentation, Council directed staff to investigate the subsurface conditions of the existing Skate Park site as a likely location for a new Police facility. It was agreed that the Skate Park site was prime City owned real estate and a site investigation was warranted regardless of what future development occurred there.

April 23, 2019: Council approved the FY2020-2024 CMMP via Resolution 2019-18. JYL’s original scope of work included a functional assessment of the existing DPS facility and to provide schematics for existing building expansion or new construction to serve both Police and Fire needs. The work performed by JYL under their current Agreement is approximately 75% complete. The remaining portion of JYL’s work includes a new facility Pre-Design. The Pre-Design cannot be adequately accomplished until the subsurface conditions at the Skate Park site have been evaluated to determine if the DPS Facility can cost-effectively and feasibly be constructed there. The proposed FY20 scope of work for this project includes Site Survey and Geotechnical Investigation per JYL’s cost proposal of \$145,061 plus \$43,939 contingency.

FY21-25 CMMP

POLICE STATION | DPS

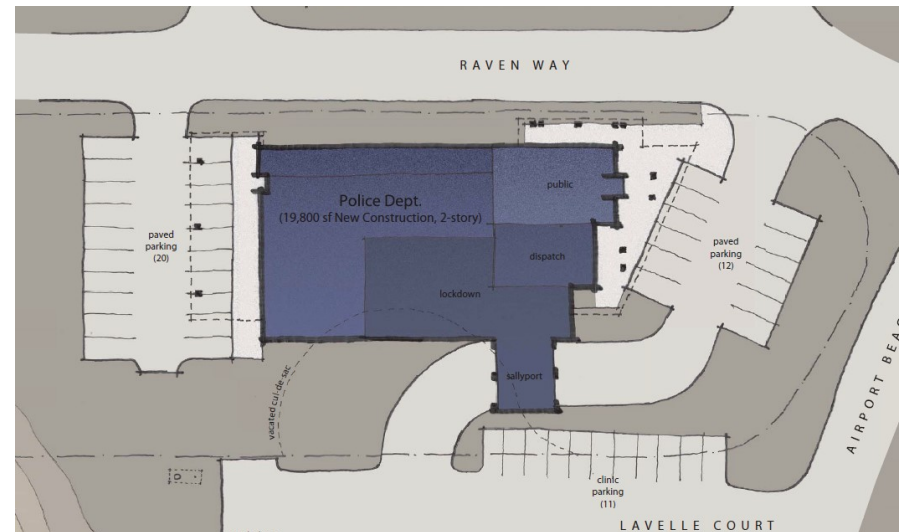
CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2020

Engineering/Design: FY 2021

Purchase/Construction: FY 2022



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$							
Requested Funds:							

FY21-25 CMMP

TASERS FOR POLICE | DPS

MAJOR PURCHASE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2021

Engineering/Design: FY 2021

Purchase/Construction: FY 2021

PROJECT DESCRIPTION: The Taser is a less lethal use of force option and it is the national standard for Conducted Electrical Weapons and is the only CEW used in Alaska. The Unalaska Police Department needs operational Tasers for each on duty Police Officer to carry with them in the field. This is a rather urgent need for the department as having a non lethal weapon is advantageous for the safety of both Community members and Police Officers.

PROJECT NEED: The Unalaska Police Departments current Taser Inventory includes the X26 (purchased in 2004), the X26p (purchased in 2013) and the X2 (purchased in 2014). These Tasers have a recommended service life of five years and all of our current Tasers are past their service life and no longer covered by warranty. In addition to this, several of the Tasers we currently have no longer work.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): We feel it is important that the new Tasers are purchased in FY20 as it is not safe for our Officers to be carrying malfunctioning Tasers with them on the street.



COST & FINANCING DATA:

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund		54,000					54,000
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$		54,000					54,000
Requested Funds:							

FY21-25 CMMP

AERIAL LADDER REPLACEMENT | FIRE

ROLLING STOCK

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2021

Engineering/Design: FY 2021

Purchase/Construction: FY 2021

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 FY21. 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. Our current apparatus pump has been rebuilt recently and is now in need of more large scale maintenance to come back into compliance with third party certification. Building a new apparatus will ensure that Unalaska Fire Department 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 manufacturer 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. The Fire Department has been a Pierce fleet since 1997 keeping firefighter and maintenance training costs down. In Keeping with that precedent this should be a sole source product through Pierce Manufacturing.

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					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund		1,690,000					1,690,000
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$		1,690,000					1,690,000
Requested Funds:							

FY21-25 CMMP

FIRE STATION REMODEL | FIRE

CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2022

Engineering/Design: FY 2023

Purchase/Construction: FY 2024

PROJECT DESCRIPTION: Remodel existing DPS building after new DPS building is constructed and Police move to new facility.

PROJECT NEED: Constructed in 1987, the present structure is in need to mechanical, architectural, and electrical upgrades. Fire apparatus garage houses EMS supplies, turnout gear, air compressor and gym due to lack of space and creates potential contamination from garage fumes.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): After the Police move to a new facility, the existing structure will be renovated for Fire use. Architectural firm JYL will produce an initial cost estimate by the end of FY20. Funding will come from the General Fund and/or the 1% Capital Projects Fund.



COST & FINANCING DATA:

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$							
Requested Funds:							

FY21-25 CMMP

FIRE TRAINING CENTER | FIRE

PS19A | CAPITAL PROJECT

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 the 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): 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 & FINANCING DATA:

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					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund	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:							

FY21-25 CMMP

UNALASKA PUBLIC TRANSPORTATION STUDY | PLANNING

CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2021

Engineering/Design: FY 2023

Purchase/Construction: FY 2025



PROJECT DESCRIPTION: In 2017 the Planning Department initiated a study of the city's need for public transit. The island population of about 4,500 residents more than doubles to 11,000 during processing seasons. The study collected surveys from riders during two bus simulation periods and the results indicated a high probability of ridership. This CMMP project is to prepare a second study by professional transportation planners and engineers to review the first study and conduct a more thorough analysis of how a public transportation system could benefit Unalaska, funding sources for the system, service area and route design and capital equipment needed for the system. This project includes placeholder WAGs for design and implementation to keep the project active after the study is completed.

PROJECT NEED: A predominantly large percentage of people on the island lack a mode of transportation that is prudent to year round use in Unalaska's harsh climate. The population that would use the system include the elderly, youth, processors, and those seeking alternatives to the high cost of vehicle ownership and maintenance on the island. The Planning Department's 2018 Transportation Study highlighted several transportation grants that could fund up to 80% of the cost annually. This project should also explore partnership opportunities Q-Tribe, OC, and private island corporations to effectively leverage investment and grant opportunities. Furthermore, the project should explore the structure of such a system, whether it is a Transit Authority, a department of one of the major investors, a city or tribal department, or otherwise.

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

- FY 2021 expenditure is \$200,000 (because this is a study, there is no slated contingency) from the General Fund for the study itself.
- Placeholder for anticipated WAG FY 2023 expenditure is \$130,000 (\$100,000 plus 30% contingency of \$30,000) from the General Fund for staff time to determine design needs and identify purchases.
- Based on the 2021 study, the expectation is to identify grants available to further lower the cost, potentially up to 80% with the correct partners taking the wheel.

COST & FINANCING DATA:

Cost Assumptions		
	Other Professional Services	\$200,000
	Engineering, Design, Construction Admin	\$100,000
	Construction Services	
	Machinery & Equipment	
	Subtotal	\$300,000
	Contingency (30%)	\$30,000
	Total Funding Request	\$330,000

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund		200,000		130,000			330,000
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$		200,000		130,000			330,000

Requested Funds:

PROJECT DESCRIPTION: Replace steel rood and plywood sheathing.

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

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

COST & FINANCING DATA:

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

FY21-25 CMMP

4-PLEX ROOF REPLACEMENT | HOUSING

CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2014

Engineering/Design: FY 2020

Purchase/Construction: FY 2021



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund		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:

FY21-25 CMMP

34.5 kV SUBMARINE CABLE REPLACEMENT | ELECTRIC

MAJOR MAINTENANCE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2021

Engineering/Design: FY 2022

Purchase/Construction: FY 2023

PROJECT DESCRIPTION: The Electric Utility relies on the 34.5 kV sub transmission system to deliver power to major Industrial loads and to the Town Substation using two existing feeders. One feeder crosses Iliuliuk 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. The money for this project will come from the Electrical Proprietary Fund.



COST & FINANCING DATA:

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

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
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:

FY21-25 CMMP

ELECTRIC ENERGY STORAGE SYSTEM | ELECTRIC

EL19B | CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2019

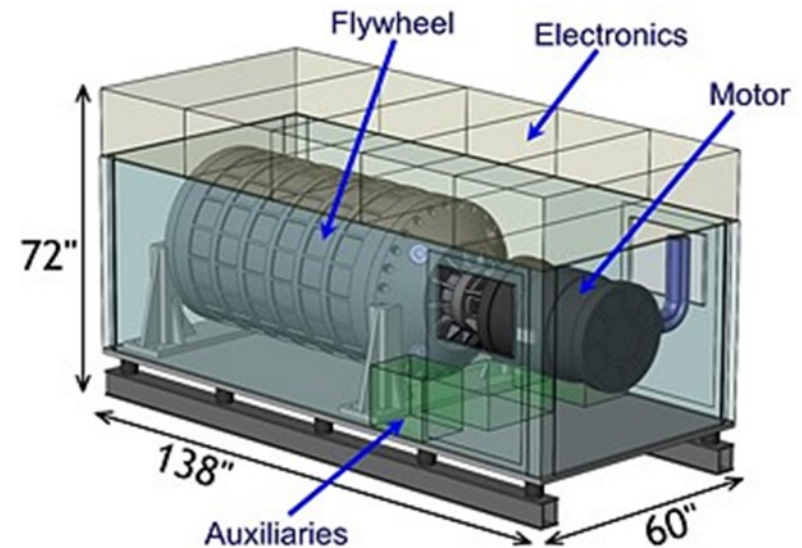
Engineering/Design: FY 2020

Purchase/Construction: FY 2021

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. Money for this project will come from the Electrical Proprietary Fund.



COST & FINANCING DATA:

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund	650,062	3,549,938					4,200,000
TOTALS \$	650,062	3,549,938					4,200,000
Requested Funds:							

FY21-25 CMMP

GENERATOR SETS REBUILD | ELECTRIC

MAJOR MAINTENANCE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2018

Engineering/Design: FY 2018

Purchase/Construction: FY 2018



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

PROJECT NEED: These Generator Set rebuilds are needed to maintain our equipment and the reliability of our electrical production. 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 the worst case scenario according to the history of the engines. 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	6,498,785
Subtotal	6,998,785
Contingency (set at 30%)	2,099,635
TOTAL	9,098,420
Less Other Funding Sources (Grants, etc.)	-
Total Funding Request \$	9,098,420

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund		1,748,338	1,783,305	1,818,970	1,855,350	1,892,457	9,098,420
TOTALS \$		1,748,338	1,783,305	1,818,970	1,855,350	1,892,457	9,098,420

Requested Funds:

FY21-25 CMMP

POWERHOUSE COOLING WATER INLET CLEANING AND EXTENSION | ELECTRIC

MAJOR MAINTENANCE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2020

Engineering/Design: FY 2021

Purchase/Construction: FY 2022



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

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

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

COST & FINANCING DATA:

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
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund		40,000	372,662				412,662
TOTALS \$		40,000	372,662				412,662
Requested Funds:							

FY21-25 CMMP

WIND ENERGY STUDY | ELECTRIC

EL18C | CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2020

Engineering/Design: FY 2021

Purchase/Construction: FY 2022

PROJECT DESCRIPTION: This initial phase of the project for Wind Energy requires funds to aid in studies and research that will further define the scope of the project and determine the viability of wind energy in Unalaska.

PROJECT NEED: The community of Unalaska continues to bring forward the need to develop alternative energy capability. If Wind energy is determined to be cost effective it is a great way to increase power generated in an environmentally friendly method

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): There are several steps required to undertake in an effort to determine whether wind energy is a viable alternative energy source for the community. The first step in the process is to develop a requirement to perform wind studies to determine whether there are any areas that meet the wind standards for sustainable wind energy production. In concert with that study a determination needs to be made on whether the city would be able to obtain all of the proper permits from the various governmental agencies. The wind studies would include constructing met towers in locations identified and gather data for 12-15 months.



COST & FINANCING DATA:

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund	495,000						495,000
1% Sales Tax							
Grant							
Proprietary Fund		100,000					100,000
TOTALS \$	495,000	100,000					595,000
Requested Funds:							

FY21-25 CMMP

CT TANK INTERIOR MAINTENANCE AND PAINTING | WATER

WA20A | MAJOR MAINTENANCE

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. 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 ½ 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. 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: 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.

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

COST & FINANCING DATA:



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

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund	100,000	953,000					1,053,000
TOTALS \$	100,000	953,000					1,053,000
Requested Funds:							

FY21-25 CMMP

ICY LAKE ROAD RECONSTRUCTION | WATER

CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2022

Engineering/Design: FY 2022

Purchase/Construction: FY 2023

PROJECT DESCRIPTION:

Phase 1 Site Survey: This project will hire a land surveyor to conduct a site survey of the Icy Creek Valley from the existing Icy Creek Reservoir to Icy Lake & Dam. A civil engineer will be hired to put together plans and specifications to design a service road crossing over Icy Creek near Icy Creek Reservoir and going along the west side of Icy Creek. Permitting and land acquisition initiation are also part of this phase.

Phase 2 Construction: This project will construct a new service road over Icy Creek going along the west side of Icy Creek joining the existing road. The existing road will also be improved.

PROJECT NEED: The existing road from the reservoir follows the Icy Creek and requires driving in the creek to cross it in 5 locations. The road frequently requires repairs due to wash outs and storm event damage. Driving in the creek to Icy Lake & Dam and back again causes siltation which creates water quality issues at the Pyramid Water Treatment Plant.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): This project has been discussed for several years. No solid plans are currently in place, however, the general consensus is to cross the creek near the far end of the reservoir and parallel Icy Creek on high ground along the west side. A site survey and engineered plans will determine the best course of a new road segment. **Cost & Financing Data:** Monies will come from the Water Fund. Grant opportunities will be sought out once plans and specs are in place. Additional monies will come from the General Fund.

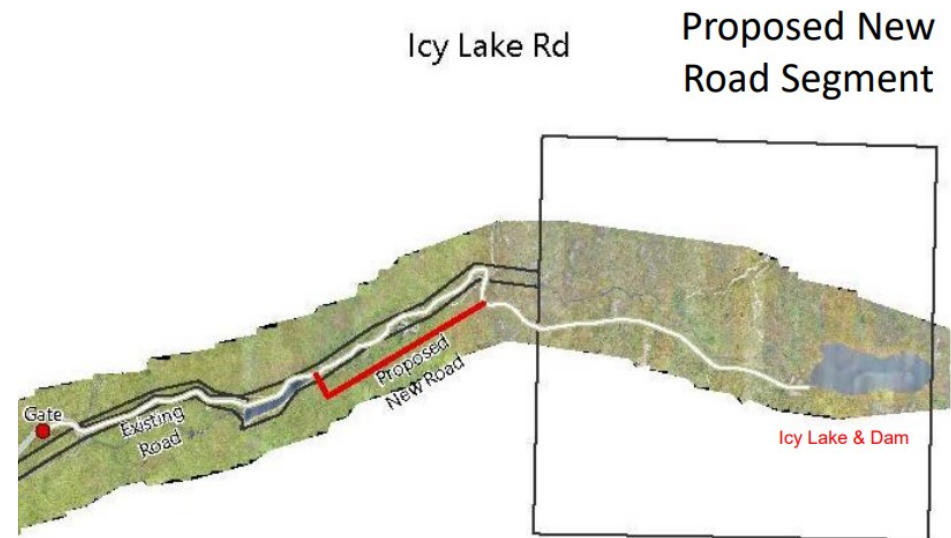
COST & FINANCING DATA:

Tentative Schedule:

FY21, Phase 1: existing staff develops Scope of Work. Funding request \$0.00

FY22, Surveyor will be selected to survey site. Civil engineer will be selected to design the road. Grant opportunities will be sought out. Funding request \$100,000.

FY23, Phase 2: project implementation, construction. Funding request \$900,000.



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund			100,000	900,000			1,000,000
TOTALS \$			100,000	900,000			1,000,000
Requested Funds:							

FY21-25 CMMP

PYRAMID WATER STORAGE TANK | WATER

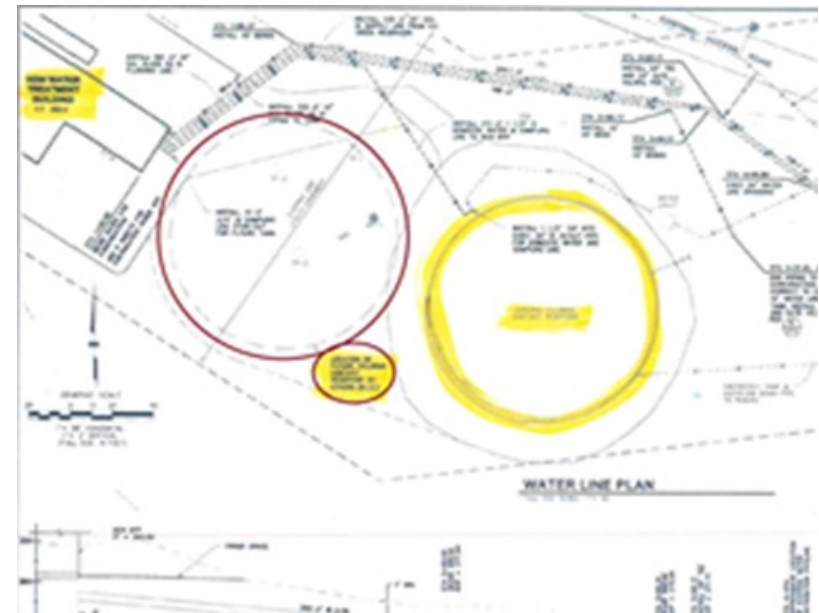
WA501 | CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2014

Engineering/Design: FY 2023

Purchase/Construction: FY 2024



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

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

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

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.)	-
Total Funding Request \$	9,134,943

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund	625,000			603,750	7,906,193		9,134,943
TOTALS \$	625,000			603,750	7,906,193		9,134,943
Requested Funds:							

FY21-25 CMMP

PYRAMID WATER TREATMENT PLANT CHLORINE UPGRADE | WATER

WA501 | CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2021

Engineering/Design: FY 2021

Purchase/Construction: FY 2022

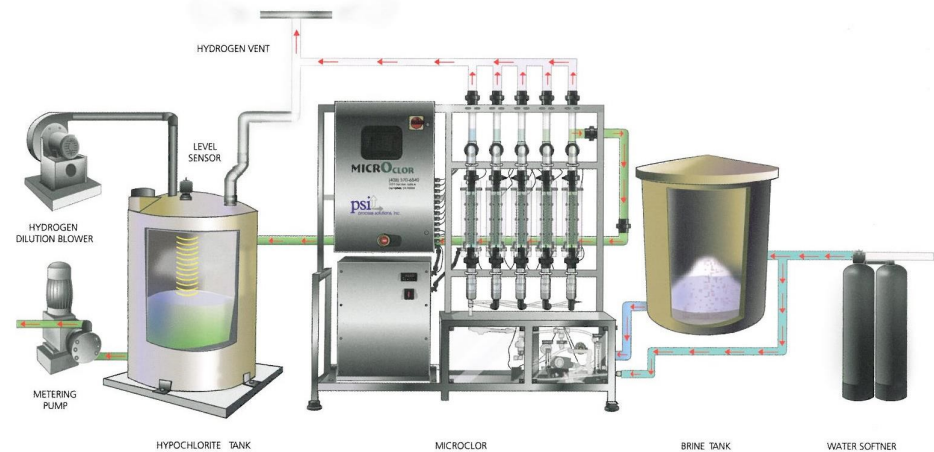
PROJECT DESCRIPTION: This project in the Pyramid Water Treatment Plant (PWTP) will include the removal of the existing Chlorine Gas system and the installation of an on-site system which generates liquid Chlorine (Sodium Hypochlorite) using salt and electricity.

PROJECT NEED: Using stringent regulations, the EPA is doing away with Chlorine Gas as the primary method of disinfecting potable water. Vendors for Chlorine Gas are becoming scarce as most Water Treatment Plants and other users have already changed over to an alternative. There are only two remaining Chlorine Gas vendors located on or near the west coast which will ship to Alaska. We are currently using the vendor who is located on the coast. We have experienced issues with their product. If we continue to have issues with Chlorine Gas from them or they quit carrying Chlorine Gas altogether, the remaining vendor is twice the price due to the extra cost involved in shipping the Chlorine Gas to the coast. In addition, potable water treated with Chlorine Gas is more acidic than Sodium Hypochlorite. Combined with the rise in EPA's standards, there is a very high possibility that we will be required to perform a corrosion control study and begin adding a corrosion control inhibitor to our potable water. Switching to Sodium Hypochlorite will help lower the acid index of our drinking water. This will lessen the possibility of having to perform the study or add an inhibitor. In addition, the multiple safety items associated with Chlorine Gas that we are required to own are very expensive, highly regulated and take a significant amount of time to maintain.

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.

COST & FINANCING DATA: A ROM for this project would be \$500,000 – \$750,000. This number could be reduced if the existing crane, Chlorine Gas Bay, etc. in the PWTP can be utilized with the new system. The existing PWTP Chlorine Gas Bay is believed to be of sufficient size to house the new Sodium Hypochlorite equipment. However, a heated area for salt storage will be required. It would be most efficient to have the salt storage area as part of the existing PWTP structure. Doing so would require an addition to the current building.

Hypochlorite Generator



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund		100,000	881,500				981,500
TOTALS \$		100,000	881,500				981,500
Requested Funds:							

FY21-25 CMMP

OIL SEPARATOR AND LIFT STATION REPLACEMENT | SOLID WASTE

MAJOR MAINTENANCE

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2020

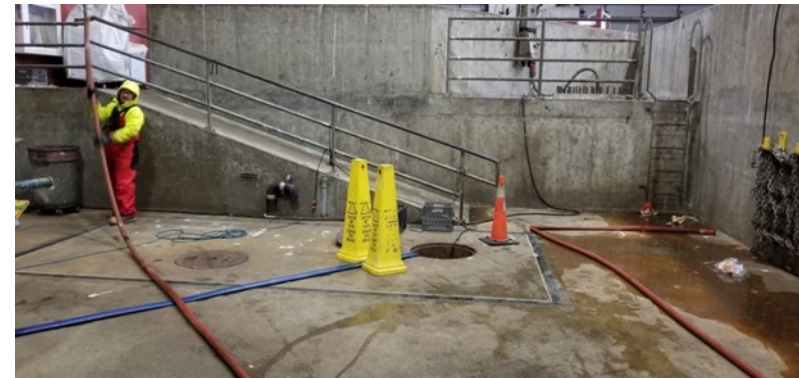
Engineering/Design: FY 2020

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: 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. 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. The money for this project will come from the Solid Waste Proprietary Fund.



COST & FINANCING DATA:

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					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund		971,100					971,100
TOTALS \$		971,100					971,100
Requested Funds:							

PROJECT DESCRIPTION: The pre-design, design, and construction of a Gasifier to incinerate garbage..

PROJECT NEED: The Landfill cells are rapidly reaching capacity. Thermal processing of solid waste is the future of Landfills.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): Combination of grant funds and Landfill proprietary funds.

FY21-25 CMMP

SOLID WASTE GASIFIER | SOLID WASTE

CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2021

Engineering/Design: FY 2022

Purchase/Construction: FY 2024



COST & FINANCING DATA:

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund		100,000					100,000
TOTALS \$		100,000					100,000
Requested Funds:							

FY21-25 CMMP

ENTRANCE CHANNEL DREDGING | PORTS

PH201 | CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2019

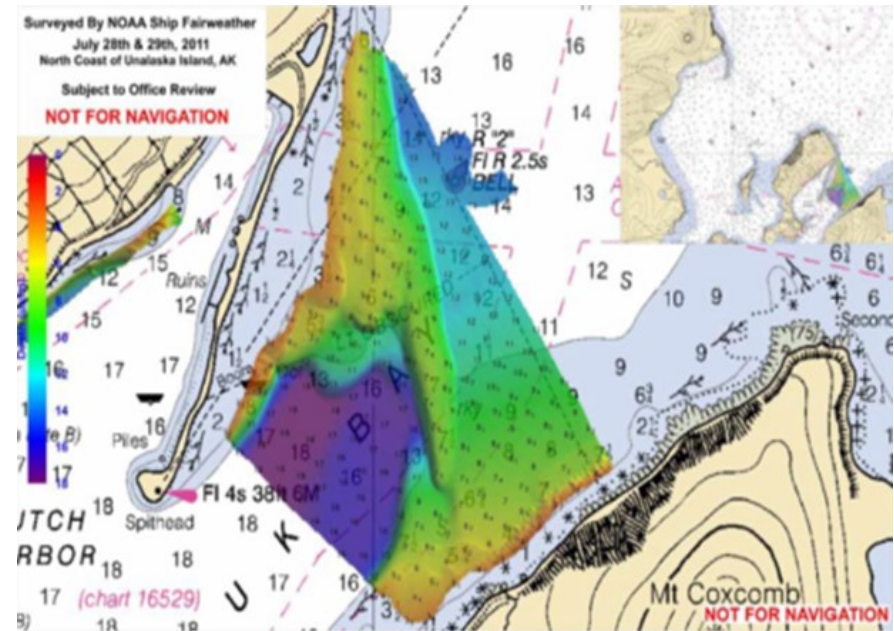
Engineering/Design: FY 2020

Purchase/Construction: FY 2022

PROJECT DESCRIPTION: This project 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 breakbulk 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

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.

DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS): The City is working through the Cost Benefit Analysis of the project. This is necessary to show the Corps that this project has benefit to the nation and worthy of the Corps of Engineers me and expenses. We continue to move forward with understanding some of the other key pieces of the project that will keep it moving forward efficiently. Some of the pieces will be the biological assessment and impacts of dredging and any impacts dredging may have on the inner harbor. The overall cost is to be evaluated. The City intends on working with the Corps of Engineers to accomplish this project. The immediate funding request is for feasibility and biological information required for the Corps of Engineers applications. We will also need to understand if the change in the contour of the channel entrance as any impact inside the harbor including beachfront.



COST & FINANCING DATA:

Cost Assumptions	
Engineering, Design, Construction Admin	1,500,000.00
Other Professional Services	1,000,000.00
Construction Services	2,500,000.00
Machinery & Equipment	xxxxxx
Subtotal	5,000,000.00
Contingency (30%)	1,500,000.00
Total Funding Request	6,500,000.00

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund	2,500,000		4,000,000				6,500,000
1% Sales Tax							
Grant							
Proprietary Fund							
TOTALS \$	2,500,000		4,000,000				6,500,000
Requested Funds:							

FY21-25 CMMP

LCD & UMC DREDGING | PORTS

PH602 | CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2019

Engineering/Design: FY 2023

Purchase/Construction: FY 2023

PROJECT DESCRIPTION: This project includes the engineering, perming, and dredging at the faces of the Light Cargo Dock and the Unalaska Marine Center positions 17. 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 . and -45 . at MLLW. Dredging at the face of the Unalaska Marine Center would create a constant -45 from Positions 1-7. This will accommodate deeper dra vessels throughout the facility. The existing sheet pile is driven to approximately - 58 . and dredging to -45 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 22. 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

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

Cost Assumptions	
Engineering, Design, Construction Admin	109,650.00
Other Professional Services	-
Construction Services	1,932,000.00
Machinery & Equipment	XXXXX
Subtotal	2,041,650.00
Contingency (30%)	612,495.00
Total Funding Request	2,654,145.00



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

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund							
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:							

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

COST & FINANCING DATA:

Cost Assumptions		
Engineering, Design, Construction Admin		50,000.00
Other Professional Services		
Construction Services		350,000.00
Machinery & Equipment	xxxxx	
Subtotal		400,000.00
Contingency (30%)		120,000.00
Total Funding Request		520,000.00

FY21-25 CMMP

PORT RESCUE BOAT REPLACEMENT | PORTS

ROLLING STOCK

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2023

Engineering/Design: FY 2023

Purchase/Construction: FY 2024



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY21	FY22	FY23	FY24	FY25	Total
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund				70,000	450,000		520,000
TOTALS \$				70,000	450,000		520,000
Requested Funds:							

FY21-25 CMMP

RESTROOM UNALASKA MARINE CENTER | PORTS

CAPITAL PROJECT

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 & FINANCING DATA:

Cost Assumptions	
Engineering, Design,	50,000.00
Other Professional Ser-	25,000.00
Construction Services	332,815.00
Machinery & Equip-	xxxxx
Subtotal	407,815.00
Contingency (30%)	122,345.00
Total Funding Request	530,160.00

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund		50,000		480,160			530,160
TOTALS \$		50,000		480,160			530,160

Requested Funds:

FY21-25 CMMP

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

PH905 | CAPITAL PROJECT

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

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.

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

COST & FINANCING DATA:

Cost Assumptions

Engineering, Design, Construction Admin	650,000.00
Other Professional Services	-
Construction Services	9,980,000.00
Machinery & Equipment	-
Subtotal	10,630,000.00
Contingency (30%)	3,189,000.00
Total Funding Request	13,819,000.00



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

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant		3,405,000					3,405,000
Proprietary Fund	650,000	9,764,000					10,414,000
TOTALS \$	650,000	13,169,000					13,819,000
Requested Funds:							

FY21-25 CMMP

UMC CRUISE SHIP TERMINAL DESIGN | PORTS

PH20A | CAPITAL PROJECT

ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2020

Engineering/Design: FY 2021

Purchase/Construction: FY 2021

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.

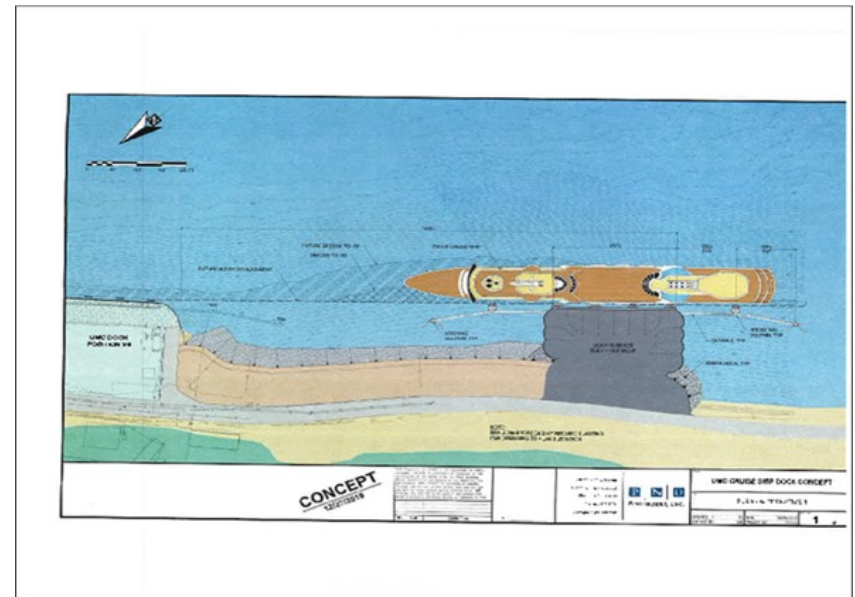
PROJECT NEED: Cruise ship activity is on the rise in Unalaska and is proving to be a benefit to local commerce. The cruise ships do not have a place to reserve with certainty as the Unalaska Marine Center is designated for industrial cargo and fishing operations. We have been fortunate to be able to 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): ROM for geotechnical is about \$300 and ROM for design is \$600.

COST & FINANCING DATA:

Cost Assumptions	
Engineering, Design, Construction Admin	1,300,000.00
Other Professional Services	-
Construction Services	13,000,000.00
Machinery & Equipment	XXXXX
Subtotal	14,300,000.00
Contingency (30%)	4,290,000.00
Total Funding Request	18,590,000.00



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund	390,000	910,000		17,290,000			18,590,000
TOTALS \$	390,000	910,000		17,290,000			18,590,000
Requested Funds:							

Department	Project	Requested Amount						Year															Requested Total	Appropriated Funds	Grand Total											
		2021		2022		2023		2024		2025		2021 Total	2022 Total	2023 Total	2024 Total	2025 Total																				
		Electric	General	Grant	Ports	Solid Waste	Water	Electric	General	Ports	Water						Electric	General	Ports	Water	Electric	General														
	General Fund		\$2,400,793								\$2,400,793	\$1,000,000	\$10,601,078				\$11,601,078	\$11,879,990				\$11,879,990	\$8,571,000			\$8,571,000	\$1,892,457	\$8,321,000	\$8,321,000	\$42,773,861	\$5,972,000	\$48,745,861				
Fire	Aerial Ladder Replacement		\$1,690,000								\$1,690,000																				\$1,690,000	\$0	\$1,690,000			
Fire	Fire Training Center												\$2,192,078				\$2,192,078	\$1,653,660													\$3,845,738	\$12,000	\$3,857,738			
Fire	Fire Station Renovation																																			
Housing	4-Plex Roof Replacement		\$10,000								\$10,000		\$45,000				\$45,000	\$445,500														\$500,500	\$0	\$500,500		
PCR	Aquatics Center Mezzanine and Office Space Expansion												\$800,000				\$800,000	\$100,000						\$720,000								\$1,620,000	\$0	\$1,620,000		
PCR	Community Center Playground Replacement																															\$300,000	\$0	\$300,000		
PCR	Gymnasium Floor																															\$300,000	\$0	\$300,000		
Planning	Unalaska Public Transportation Study		\$200,000								\$200,000							\$130,000															\$330,000	\$0	\$330,000	
Public Safety	DPS RMS Upgrade																																\$500,000	\$500,000		
Public Safety	Police Station																																			
Public Safety	Tasers for Police		\$54,000								\$54,000																						\$54,000	\$0	\$54,000	
Public Works	Burma Road Chapel Upgrades		\$70,000								\$70,000		\$479,000				\$479,000																\$549,000	\$10,000	\$559,000	
Public Works	Captains Bay Road & Utility Improvements											\$1,000,000	\$6,800,000				\$7,800,000	\$7,800,000															\$31,200,000	\$2,000,000	\$33,200,000	
Public Works	City Wide Multi-Location Drainage		\$366,793								\$366,793																						\$366,793	\$3,450,000	\$3,816,793	
Public Works	Equipment Storage Building		\$10,000								\$10,000		\$185,000				\$185,000	\$1,350,830															\$1,545,830	\$0	\$1,545,830	
Public Works	Public Trails System												\$100,000				\$100,000	\$400,000															\$500,000	\$0	\$500,000	
	Electric		\$5,498,276								\$5,498,276	\$2,275,967				\$2,275,967	\$3,978,970						\$1,855,350			\$1,855,350	\$1,892,457	\$1,892,457			\$15,501,020	\$1,145,062	\$16,646,082			
Electric	34.5 kV Submarine Cable Replacement		\$60,000								\$60,000	\$120,000					\$120,000	\$2,160,000															\$2,340,000	\$0	\$2,340,000	
Electric	Electric Energy Storage System		\$3,549,938								\$3,549,938																						\$3,549,938	\$650,062	\$4,200,000	
Electric	Generator Sets Rebuild		\$1,748,338								\$1,748,338	\$1,783,305					\$1,783,305	\$1,818,970															\$9,098,420	\$0	\$9,098,420	
Electric	Powerhouse Cooling Water Inlet Cleaning and Extension		\$40,000								\$40,000	\$372,662					\$372,662																\$412,662	\$0	\$412,662	
Electric	Wind Energy Study		\$100,000								\$100,000																						\$100,000	\$495,000	\$595,000	
	Ports				\$3,405,000	\$10,724,000					\$14,129,000		\$4,000,000				\$4,000,000															\$38,963,655	\$3,649,650	\$42,613,305		
Ports	Entrance Channel Dredging												\$4,000,000				\$4,000,000																\$4,000,000	\$2,500,000	\$6,500,000	
Ports	LCD & UMC Dredging																																\$2,544,495	\$109,650	\$2,654,145	
Ports	Port Rescue Boat Replacement																																\$70,000	\$0	\$70,000	
Ports	Restroom Unalaska Marine Center					\$50,000					\$50,000																						\$530,160	\$0	\$530,160	
Ports	Robert Storrs Small Boat Harbor Improvements (A & B Floats)				\$3,405,000	\$9,764,000					\$13,169,000																						\$13,169,000	\$650,000	\$13,819,000	
Ports	UMC Cruise Ship Terminal Design					\$910,000					\$910,000																						\$18,200,000	\$390,000	\$18,590,000	
	Solid Waste																																\$1,071,100	\$0	\$1,071,100	
Solid Waste	Oil Separator and Lift Station Replacement																																	\$971,100	\$0	\$971,100
Solid Waste	Solid Waste Gasifier																																	\$100,000	\$0	\$100,000
	Water																																\$1,053,000	\$981,500	\$1,053,000	
Water	CT Tank Interior Maintenance and Painting																																	\$953,000	\$100,000	\$1,053,000
Water	Icy Lake Road Reconstruction																																	\$1,000,000	\$0	\$1,000,000
Water	Pyramid Water Storage Tank																																	\$8,509,943	\$625,000	\$9,134,943
Water	Pyramid Water Treatment Plant Chlorine Upgrade																																	\$100,000	\$0	\$100,000
	Grand Total		\$5,498,276	\$2,400,793	\$3,405,000	\$10,724,000	\$1,071,100	\$1,053,000			\$24,152,169	\$3,275,967	\$14,601,078	\$981,500			\$18,858,545	\$3,978,970	\$11,879,990	\$20,384,655	\$1,503,750			\$37,747,365	\$1,855,350	\$8,571,000	\$450,000	\$7,906,193	\$18,782,543	\$1,892,457	\$8,321,000	\$10,213,457	\$109,754,079	\$11,491,712	\$121,245,791	

Requested Amount	Year					Requested Total	Appropriated Funds	Grand Total
Funding Source	2021	2022	2023	2024	2025			
Electric Proprietary Fund	\$5,498,276	\$3,275,967	\$3,978,970	\$1,855,350	\$1,892,457	\$16,501,020	\$650,062	\$17,151,082
34.5 kV Submarine Cable Replacement	\$60,000	\$120,000	\$2,160,000			\$2,340,000	\$0	\$2,340,000
Captains Bay Road & Utility Improvements		\$1,000,000				\$1,000,000	\$0	\$1,000,000
Electric Energy Storage System	\$3,549,938					\$3,549,938	\$650,062	\$4,200,000
Generator Sets Rebuild	\$1,748,338	\$1,783,305	\$1,818,970	\$1,855,350	\$1,892,457	\$9,098,420	\$0	\$9,098,420
Powerhouse Cooling Water Inlet Cleaning and Extension	\$40,000	\$372,662				\$412,662	\$0	\$412,662
Wind Energy Study	\$100,000					\$100,000	\$0	\$100,000
General Fund	\$2,400,793	\$14,601,078	\$11,879,990	\$8,571,000	\$8,321,000	\$45,773,861	\$8,967,000	\$54,740,861
4-Plex Roof Replacement	\$10,000	\$45,000	\$445,500			\$500,500	\$0	\$500,500
Aerial Ladder Replacement	\$1,690,000					\$1,690,000	\$0	\$1,690,000
Aquatics Center Mezzanine and Office Space Expansion		\$800,000	\$100,000	\$720,000		\$1,620,000	\$0	\$1,620,000
Burma Road Chapel Upgrades	\$70,000	\$479,000				\$549,000	\$10,000	\$559,000
Captains Bay Road & Utility Improvements		\$6,800,000	\$7,800,000	\$7,800,000	\$7,800,000	\$30,200,000	\$2,000,000	\$32,200,000
City Wide Multi-Location Drainage	\$366,793					\$366,793	\$3,450,000	\$3,816,793
Community Center Playground Replacement					\$300,000	\$300,000	\$0	\$300,000
DPS RMS Upgrade						\$0	\$500,000	\$500,000
Entrance Channel Dredging		\$4,000,000				\$4,000,000	\$2,500,000	\$6,500,000
Equipment Storage Building	\$10,000	\$185,000	\$1,350,830			\$1,545,830	\$0	\$1,545,830
Fire Training Center		\$2,192,078	\$1,653,660			\$3,845,738	\$12,000	\$3,857,738
Fire Station Renovation						\$0	\$0	\$0
Gymnasium Floor				\$51,000	\$221,000	\$272,000	\$0	\$272,000
Police Station						\$0	\$0	\$0
Public Trails System		\$100,000	\$400,000			\$500,000	\$0	\$500,000
Tasers for Police	\$54,000					\$54,000	\$0	\$54,000
Unalaska Public Transportation Study	\$200,000		\$130,000			\$330,000	\$0	\$330,000
Wind Energy Study						\$0	\$495,000	\$495,000
Grant	\$3,405,000					\$3,405,000	\$0	\$3,405,000
Robert Storrs Small Boat Harbor Improvements (A & B Floats)	\$3,405,000					\$3,405,000	\$0	\$3,405,000
Ports Proprietary Fund	\$10,724,000		\$20,384,655	\$450,000		\$31,558,655	\$1,149,650	\$32,708,305
LCD & UMC Dredging			\$2,544,495			\$2,544,495	\$109,650	\$2,654,145
Port Rescue Boat Replacement			\$70,000	\$450,000		\$520,000	\$0	\$520,000
Restroom Unalaska Marine Center	\$50,000		\$480,160			\$530,160	\$0	\$530,160
Robert Storrs Small Boat Harbor Improvements (A & B Floats)	\$9,764,000					\$9,764,000	\$650,000	\$10,414,000
UMC Cruise Ship Terminal Design	\$910,000		\$17,290,000			\$18,200,000	\$390,000	\$18,590,000
Solid Waste Proprietary Fund	\$1,071,100					\$1,071,100	\$0	\$1,071,100
Oil Separator and Lift Station Replacement	\$971,100					\$971,100	\$0	\$971,100
Solid Waste Gasifier	\$100,000					\$100,000	\$0	\$100,000
Water Proprietary Fund	\$1,053,000	\$981,500	\$1,503,750	\$7,906,193		\$11,444,443	\$725,000	\$12,169,443
CT Tank Interior Maintenance and Painting	\$953,000					\$953,000	\$100,000	\$1,053,000
Icy Lake Road Reconstruction		\$100,000	\$900,000			\$1,000,000	\$0	\$1,000,000
Pyramid Water Storage Tank			\$603,750	\$7,906,193		\$8,509,943	\$625,000	\$9,134,943
Pyramid Water Treatment Plant Chlorine Upgrade	\$100,000	\$881,500				\$981,500	\$0	\$981,500
Grand Total	\$24,152,169	\$18,858,545	\$37,747,365	\$18,782,543	\$10,213,457	\$109,754,079	\$11,491,712	\$121,245,791

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Bil Homka, Director, Planning Department
Through: Erin Reinders, City Manager
Date: January 28, 2020
Re: Property Adjacent to Clinic

SUMMARY: The following is a summary of details of the property adjacent to the IFHS Clinic.

PREVIOUS COUNCIL ACTION: N/A

BACKGROUND: On December 31st Councilmember Coleman requested discussion on the merits of the City purchasing the parcel adjacent to the Clinic and across the street from the Public Safety building on Airport Beach Rd.

DISCUSSION: Lot 1-A of Unalaska Pedestrian Pathway 1997 Right-of-Way Acquisitions Plat 97-14, Aleutian Islands Recording District #305, City of Unalaska Tax ID #04-09-330, is a 1.5 acre property currently owned by Philip Schubauer and Marie Lowe. The property is situated on the north side of Airport Beach Road (see Exhibit 1). It is situated between the Haystack booster pumps and the IFHS Clinic. The rear of the property steeply slopes up to Haystack, covering an approximate 50 foot change in elevation.

Three separate buildings exist on the site and are addressed 375, 377, and 381 Airport Beach Road. The property also has a shipping container, and two WW2 bunkers below grade. Some collapsed remains of another WW2 structure also exist near the property's peak elevation.

The lot has access to all utility mains, and has been served by all utilities by varying degrees since 1993.

Currently, it is zoned General Commercial (UCO §8.12.070), 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/lighter industrial and warehousing offices, and structures that are not dependent on direct access to a waterbody. The zoning category prescribes a 20-foot setback along Airport Beach Road, a 20-foot setback on the lot line shared with the Haystack booster pumps, and a 10-foot setback on the lot line shared with the IFHS Clinic. Structures are limited to 50-feet in height, with a maximum lot coverage of 60%. Changes to the zoning category would require both Planning Commission and City Council approval.

In 2018 the subject property was one of several potential sites considered for a potential new Public Safety building. The property owner's realtor contacted the city by letter, dated November 13, 2018 from Dwell Realty to Tom Cohenour, indicating the owner's interest to sell the property for \$380,000. The letter is attached as Exhibit 2. Although the letter suggests the city has the property assessed at that \$380,000 the current assessment on file indicates a total value of the property and improvements at \$151,800. The city's assessment was prepared by Mike Renfro, the same person listed in the realtor's offer letter. Zillow.com, an online real estate website that offers unofficial estimates on properties, suggests the Schubauer property is worth \$329,000.

The property contains/poses potential development issues including existing structures and terrain. The three WW2 structures could trigger Federal and/or State Historic Preservation Office reviews if the development involves any state or federal funding sources. The steep grade of the site also means there would be elevation work to prepare flat spaces for building and parking/circulation.

ALTERNATIVES: The city is considering potential sites for a new Public Safety building. This is just one site that is currently available.

FINANCIAL IMPLICATIONS: Financial implications will be based on Council direction. The purchase price would be only one component.

LEGAL: N/A

STAFF RECOMMENDATION: N/A

PROPOSED MOTION: N/A

CITY MANAGER COMMENTS: This is presented for information purposes. Although this property was mentioned in the early stages of discussing a new site for the Public Safety Building, the site currently being considered for the new Police Department is the skate park area. Council will be receiving an update on this in the coming months. More recently, benefits to traffic flow were mentioned in association to acquiring this particular property.



Additionally, the owner of the properties directly adjacent to the current Public Safety Building has indicated his interest in selling or leasing to the City. Given the most recent design concepts and discussions for the building improvements, this additional property is not required at this time. However, should the design concept change, this is another option for staff and Council to research.

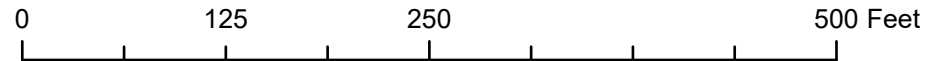
ATTACHMENTS:

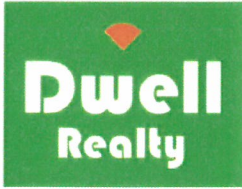
- Exhibit 1: Map of Property
- Exhibit 2: Letter from Dwell Realty, LLC
- Exhibit 3: Plat 97-14
- Exhibit 4: Image of Property
- Exhibit 5: Assessed Value

Parcel #04-09-330



-  Parcel #04-09-330
-  Other Property Lines





Date: Nov. 13, 2018

Mr. Tom Cohenour
Director of Public Works
Unalaska, Alaska
Phone: 907-581-1251
Email: tcohenour@ci.unalaska.ak.us

RE: Lot 1, Blk 5 USS 4988

Dear Mr. Cohenour:

Thank you for returning my call today. As you know, I am the broker/owner of Dwell Realty, LLC in Anchorage, Alaska. I represent Phillip Schubauer and Marie Lowe who own the above referenced property which they have listed for sale with me for \$380,000. I understand from our conversation, that there may be some interest in the city pursuing a purchase of the property.

I have spoken to Mike Renfro who I understand performs some property valuations for the city. He has provided me with an estimate of \$86,000 for the improvements and a range of \$4 to \$6 per square foot for the land which puts the subject property in the range of the asking price of \$380,000.

I would appreciate it if you can discuss a purchase of the land with the appropriate authorities and get back to me at your earliest convenience.

Sincerely yours,

A handwritten signature in blue ink, appearing to read "Connie Yoshimura", written over a faint, circular watermark or stamp.

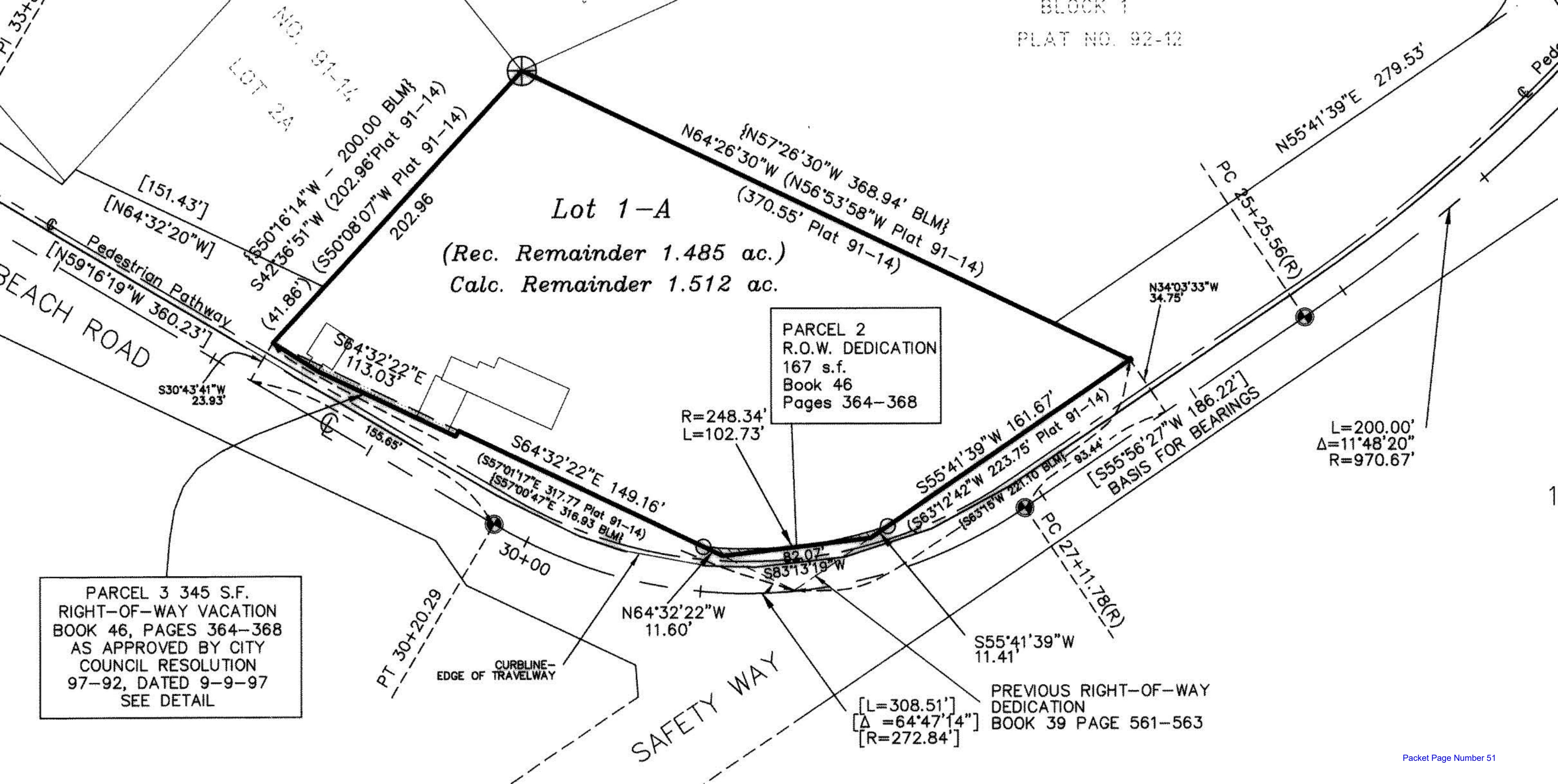
Connie Yoshimura
Broker/ Owner
Dwell Realty, LLC

LOT NO. 12A
91-14

Lot 1-A
(Rec. Remainder 1.485 ac.)
Calc. Remainder 1.512 ac.

PARCEL 2
R.O.W. DEDICATION
167 s.f.
Book 46
Pages 364-368

PARCEL 3 345 S.F.
RIGHT-OF-WAY VACATION
BOOK 46, PAGES 364-368
AS APPROVED BY CITY
COUNCIL RESOLUTION
97-92, DATED 9-9-97
SEE DETAIL







Back



Search



Browse



Add



Update



Delete



Excel



Word



Email



Schedule

(0)



Attach



Map



Ancestor



Assessment



Menu

Parcel owner

Owner *

90409330 ...

1 ...

Phillip Schubauer & Marie Lowe

4340 Sunstone

Anchorage

AK

99516

DBA

Town/Precinct

Current owner

Owner

90409330

1 ...

Phillip Schubauer & Marie Lowe

4340 Sunstone

Anchorage

AK

99516

Parcel assessment values

Current Year

Last Year

Land	64500	64500
Building	87300	87300
Personal	0	0
Gross value	151800	151800
Net value	151800	151800

Deferments

Other assessment values

Sale price



1 of 1



Ancestor/Descendent records for parcel.

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2020-06

A RESOLUTION OF THE UNALASKA CITY COUNCIL APPROVING THE COUNCIL'S GOALS FOR THE FY21 BUDGET

WHEREAS, budget guidelines help to ensure that the budget is prepared in a manner consistent with City Council desires; and

WHEREAS, the City Council has discussed and selected the attached budget goals for FY21; and

WHEREAS, management will utilize the adopted goals as guidelines when developing the FY21 budget.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council adopts the attached goals as a guideline for developing the FY21 budget.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on January 28, 2020.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Marjie Veeder, CMC
City Clerk

UNALASKA CITY COUNCIL FY21 BUDGET GOALS

Personnel Goals

Any proposed increase to the total number of full-time equivalent (FTE) positions will be fully evaluated and justified during the budget approval work sessions.

General Fund Surplus/Deficit

The General Fund operations will be budgeted without a deficit. The Council may appropriate additional funds from surplus to cover costs of capital projects.

Proprietary Funding

Staff will continue to seek ways to balance budgets in the proprietary funds.

Operating Expenses

The City Manager's proposed FY21 General Fund budget shall not increase more than 3 percent for non-personnel expenditures.

The total amount available to fund the Community Support Program grants will follow the formula of up to 3.50% of the five-year average revenue for the General Fund and up to all of the Bed Tax Fund balance for the most recently completed fiscal year. (Revenues do not include Other Financing Sources.)

City management shall continue to examine ways to reduce expenditures without significantly impacting the level and quality of services to the public.

City management shall continue to examine ways to reduce inventory without significantly impacting the level and quality of services to the public.

Capital Projects

New capital assets or maintenance of existing capital assets will be limited to projects approved by Council in the CMMP, which will include projects that are mandated or required by statute, projects that maintain our existing infrastructure, projects that address life, safety, or health issues, and projects that support the economic development of Unalaska.

The replacement and maintenance plans for all existing capital assets will be reviewed annually.

The vehicle and heavy equipment fleet requirements will be reviewed annually and reduced where appropriate without significantly impacting services provided to the public.

Revenues

Proprietary Fund rate studies will be completed every three years and presented to council.

The mil rate will be reviewed annually to establish an appropriate mil rate to maintain infrastructure and operations.

Debt Service

The City will not incur new debt without appropriate analysis to show impacts to rates or taxpayers, and will not incur new debt unless the capital asset is eligible for a debt reimbursement program; is mandated by State or Federal government; or is needed to address life, safety or health issues.

The City may incur debt for its Proprietary Funds provided there is a documented plan to pay the debt through rate adjustments.

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Jim Sharpe, Interim Finance Director
Through: Erin Reinders, City Manager
Date: January 28, 2020
Re: Resolution 2020-06 approving the Council's Goals for the FY21 Budget

SUMMARY: This memo provides information regarding recommended FY21 Budget Goals, which are attached to the resolution. The Budget Goals utilized to help direct the preparation of the budget. Staff recommends approval.

PREVIOUS COUNCIL ACTION: The City Council has reviewed budget goals at the beginning of each budget cycle since about 2002. Council considered the FY21 Budget goals at their January 14, 2020 work session.

BACKGROUND: Much of what we do as a municipal government is legislatively or code driven. City staff will continue seek ways to perform our service to the community more efficiently in an effort to reduce costs and increase our effectiveness.

DISCUSSION: The City Council Goals for the FY21 Budget Year are attached to the resolution. Key points on various issues impacting the budget goals are provided below:

Personnel: Any proposed increase to the total number of full-time equivalent (FTE) positions will be fully evaluated and justified during the budget approval work sessions. The FY20 budget includes 163 full time personnel and 40 part-time positions (11.96 FTE) resulting in a total of 174.96.

General Fund Surplus/Deficit: Staff anticipates the General Fund will operate at a surplus in FY21.

Proprietary Funds: City owned housing is used as an incentive for recruitment and retention, therefore, while we conservatively budget operations and renovations, a gap in funding will continue. In addition, Airport operating costs continue to increase at a greater rate than revenues.

Operating Expenses: Although the goal is set at a maximum increase of 3% for non-personnel expenses, the Directors will prepare their proposed budgets understanding any non-personnel increases will have to be justified and evaluated to ensure that the level and quality of services to the public is maintained or improved.

Capital Projects: The CMMP is currently being developed. A presentation of the draft projects, with a special focus on FY21, is planned for the January 28, 2020 Council

Work Session.

Revenues: Projected revenues for the Propriety Funds will be presented along with the draft budget later in the budgeting process. Rate studies for Water, Wastewater and Solid Waste were completed in FY17 and a rate study for Electrical was completed in FY16. Adjustments have been made accordingly and with Council approval. Port related tariffs and fees were evaluated in FY17, with Council approved adjustments made in July and August of 2017.

Projected FY21 General Fund revenues will be presented on January 14, 2020. We anticipate this to show a small increase from FY20. No change to the mil rate is recommended at this time.

Debt Service: As Council is aware, the City has incurred debt in the Ports Fund for the UMC Positions 3 and 4 Project.

ALTERNATIVES: Various alternatives exist. As Staff completes the budget process we will seek ways to perform our work more efficiently in an effort to reduce costs and increase effectiveness.

FINANCIAL IMPLICATIONS: Financial implications will be brought forward during the budget presentations.

LEGAL: None.

STAFF RECOMMENDATION: Staff recommends approval.

PROPOSED MOTION: I move to adopt Resolution 2020-06.

CITY MANAGER COMMENT: I agree with the Staff Recommendation.

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2020-07

A RESOLUTION OF THE UNALASKA CITY COUNCIL ACKNOWLEDGING THE
CLOSURE AND COMPLETION OF VARIOUS CAPITAL PROJECTS AND
PURCHASES

WHEREAS, Unalaska City Code Section 6.12.050(B) states that all appropriations lapse at the end of the budget year to the extent that they have not been expended or lawfully encumbered, except an appropriation for capital improvements or projects which shall not lapse until the purpose of the appropriation has been accomplished or abandoned; and

WHEREAS, currently, the City of Unalaska has numerous capital projects and purchases which are deemed to be complete; and

WHEREAS, combined together, all projects deemed complete are under budget and;

WHEREAS, any unused monies in completed projects will be returned to the appropriate fund.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council acknowledges that the capital projects and purchases outlined on the attached list are deemed complete for their intended purpose.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on January 28, 2020.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Marjie Veeder, CMC
City Clerk

Resolution 2020-07 Closing Completed Capital Projects

Project Number	Governmental	Budget	Project Costs To Date	Under/(Over)	Return to General Fund	Return to Spec. Revenue Fund 1% Sales Tax	Unfunded Contingency	Return to Proprietary Fund
PS18C	Public Safety HAYSTACK SECURITY FENCE	295,665.00	295,607.33	57.67	\$57.67			
PW004	Public Works ILULAQ LAKE DRAINAGE	1,078,312.00	1,006,493.24	71,818.76		\$71,818.76		
PW20B	HENRY SWANSON HOUSE IMPROVEMENTS	119,340.00	114,500.00	4,840.00	\$4,840.00			
		1,493,317.00	1,416,600.57	76,716.43				
	Enterprise Funds							
	Electric							
EL17B	OLD POWERHOUSE BATTERY REPLACEMENT	763,070.00	705,100.18	57,969.82				\$57,969.82
		763,070.00	705,100.18	57,969.82				Total Electric \$57,969.82
	Solid Waste							
SW18B	CELLS 3&4 PARTIAL CLOSURE	1,346,000.00	1,176,877.88	169,122.12				\$169,122.12
SW20A	SOLID WASTE SCALE UPGRADE	65,000.00	56,833.04	8,166.96				\$8,166.96
		1,411,000.00	1,233,710.92	177,289.08				Total Solid Waste \$177,289.08
	Ports							
PH19B	UMC LAYDOWN AREA	5,400,000.00	4,368,692.70	1,031,307.30			\$585,000.00	\$446,307.30
		5,400,000.00	4,368,692.70	1,031,307.30				Total Ports \$446,307.30
								Total Proprietary \$681,566.20
	City Total	9,067,387.00	7,724,104.37	1,343,282.63	\$4,897.67	\$71,818.76	\$585,000.00	\$681,566.20

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Jim Sharpe, Interim Finance Director
Through: Erin Reinders, City Manager
Date: January 28, 2020
Re: Resolution 2020-07, Acknowledging the closure and completion of various capital projects and purchases

SUMMARY: With adoption of this resolution, Council acknowledges that various capital projects and purchases are being closed out of the Capital Budget. Periodically staff reviews capital projects and if a project is complete or no longer feasible, staff makes a recommendation to close certain projects. This recommendation includes projects in several funds and the projects are listed by fund.

PREVIOUS COUNCIL ACTION: Council reviews and acknowledges the closure of various capital projects annually.

BACKGROUND: UCO 6.12.050 (B) states that all appropriations lapse at the end of the budget year to the extent that they have not been expended or lawfully encumbered, except an appropriation for capital improvements or projects which shall not lapse until the purpose of the appropriation has been accomplished or abandoned.

DISCUSSION: Attached is a list of projects to be closed.

ALTERNATIVES: 1) Accept staff recommendations to close identified capital projects by adopting Resolution 2020-07; or 2) Leave one or more projects open for additional work.

FINANCIAL IMPLICATIONS: The unused monies will be returned to the appropriate funds:

General Fund	4,897.67
1% Sales Tax Fund	71,818.76
Electric Enterprise Fund	57,969.82
Solid Waste Enterprise Fund	177,289.08
Ports Enterprise Fund	<u>1,031,307.30</u>
Total	1,343,282.63

LEGAL: None

STAFF RECOMMENDATION: Adoption of Resolution 2020-07.

PROPOSED MOTION: Move to adopt Resolution 2020-07.

CITY MANAGER'S COMMENTS: We recommend the closure of the completed capital projects identified in the list attached to Resolution 2020-07.

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
 From: Marjie Veeder, City Clerk
 Through: Erin Reinders, City Manager
 Date: January 28, 2020
 Re: Liquor License Renewal

SUMMARY: Liquor licenses must be renewed with the State of Alaska every two years. Council reviews the renewal applications and determines whether or not the City will protest the request for renewal. Western Pioneer, DBA Alaska Ship Supply, has applied to renew their package store license. Staff recommends no protest of this renewal application.

PREVIOUS COUNCIL ACTION: Council reviews liquor license renewals as they are submitted to us by the state. Council discussed protesting specific license renewals in the past due to delinquent utility bills but did not file any protests. In 2010 Council protested the renewal of a liquor license due to delinquent sales tax, property tax and utility bills, and because the business had no physical location due to fire.

BACKGROUND: AS 04.11.400 defines the distribution of liquor licenses based on population and location:

- For every 1,500 or fraction thereof in population, one restaurant/eating place license is authorized. Such licenses allow the establishment to serve only beer and wine.
- For every 3,000 or fraction thereof of population, one beverage dispensary license is authorized and one package store license is authorized.
- Beverage dispensary and restaurant/eating place licenses that are designated as tourism, convenience or airport do not count as licenses based on population.

The City of Unalaska has the following breakdown of licenses authorized:

Establishment	License Type	Explanation
Alaska Ship Supply	Package Store	One of two package store licenses allowed by population
Harbor View Liquor Store	Package Store	One of two package store licenses allowed by population
Dutch Harbor Fast Food	Restaurant/Eating Place	One of three restaurant/eating place licenses allowed by population
Amelia's Restaurant	Restaurant/Eating Place – Public Convenience	Restaurant/Eating Place – Public Convenience is not counted in population per AS 04.11.400(g)
Airport Restaurant & Lounge	Beverage Dispensary – Tourism	Beverage Dispensary – Tourism is not counted in population per AS 04.11.400(d)(2)
Grand Aleutian Hotel	Beverage Dispensary – Tourism	Beverage Dispensary – Tourism is not counted in population per AS 04.11.400(d)
Grand Aleutian Hotel Chart Room	Beverage Dispensary – Tourism Duplicate	Beverage Dispensary – Tourism is not counted in population per AS 04.11.400(d)
Harbor View Bar & Grill	Beverage Dispensary – Tourism	Beverage Dispensary – Tourism is not counted in population per AS 04.11.400(d)
Harbor Sushi	Beverage Dispensary	One of the two beverage dispensary licenses allowed by population
Norwegian Rat Saloon	Beverage Dispensary	One of the two beverage dispensary licenses allowed by population

DISCUSSION: Western Pioneer, DBA Alaska Ship Supply, submitted an application for renewal of their package store liquor license. This business is current in reporting and payment of sales tax and property tax, and is current in their utility payments. Council also considers the number of public safety calls made to an establishment each year, which are summarized in the following chart:

CALL TYPE	2018	2019
Assist Other Agency	1	0
Drunk Disturbance	1	1
Release Conditions	2	1
Suspicious Person/Activity	1	0
Theft	2	0
Welfare Check	1	0
Total Calls to Establishment	8	2
Calls initiated by officer	3	1
Calls initiated by staff/civilian	5	1

ALTERNATIVES: Council may choose to protest the license renewal, but must provide the applicant an opportunity to present a defense to the protest at a future council meeting. This must be accomplished no later than February 24, 2020.

FINANCIAL IMPLICATIONS: Loss of sales tax revenue if a license is not renewed.

LEGAL: None

STAFF RECOMMENDATION: Staff recommends that Council not protest the renewal of this liquor license.

PROPOSED MOTION: No action is necessary unless Council wishes to protest renewal of the liquor license.

CITY MANAGER’S COMMENTS: I support staff’s recommendation not to protest the renewal of the liquor license.

ATTACHMENT:

- Letter from State Alcohol & Marijuana Control Office
- Renewal application



THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of Commerce, Community,
and Economic Development

ALCOHOL & MARIJUANA CONTROL OFFICE
550 West 7th Avenue, Suite 1600
Anchorage, AK 99501
Main: 907.269.0350

December 26, 2019

City of Unalaska

Via Email: mveeder@ci.unalaska.ak.us

Re: Notice of 2020/2021 Liquor License Renewal Application

License Type:	Package Store	License Number:	2721
Licensee:	Western Pioneer, Inc.		
Doing Business As:	Alaska Ship Supply		

We have received a completed renewal application for the above listed license (see attached application documents) within your jurisdiction. This is the notice required under AS 04.11.480.

A local governing body may protest the approval of an application(s) pursuant to AS 04.11.480 by furnishing the director **and** the applicant with a clear and concise written statement of reasons for the protest within 60 days of receipt of this notice, and by allowing the applicant a reasonable opportunity to defend the application before a meeting of the local governing body, as required by 3 AAC 304.145(d). If a protest is filed, the board will deny the application unless the board finds that the protest is arbitrary, capricious, and unreasonable.

To protest the application referenced above, please submit your written protest within 60 days, and show proof of service upon the applicant and proof that the applicant has had a reasonable opportunity to defend the application before a meeting of the local governing body.

Sincerely,

A handwritten signature in black ink, appearing to read "Glen Klinkhart".

Glen Klinkhart, Interim-Director
amco.localgovernmentonly@alaska.gov



Alcohol and Marijuana Control Office
 550 W 7th Avenue, Suite 1600
 Anchorage, AK 99501
alcohol.licensing@alaska.gov
<https://www.commerce.alaska.gov/web/amco>
 Phone: 907.269.0350

Alaska Alcoholic Beverage Control Board

Master Checklist: Renewal Liquor License Application

Doing Business As:	Alaska Ship Supply	License Number:	2721
License Type:	Package Store		
Examiner:	<i>Carrie</i>	Transaction #:	1214033

Document	Received	Completed	Notes
AB-17: Renewal Application	12/17	12/17	
App and License Fees	12/17	12/17	

Supplemental Document	Received	Completed	Notes
Tourism/Rec Site Statement			
AB-25: Supplier Cert (WS)			
AB-29: Waiver of Operation			
AB-30: Minimum Operation			
AB-33: Restaurant Affidavit			
COI / COC / 5 Star			
FP Cards & Fees / AB-08a			
Late Fee			

Names on FP Cards:	
--------------------	--

	Yes	No
Selling alcohol in response to written order (package stores)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Mailing address and contact information different than in database (if yes, update database)?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
In "Good Standing" with CBPL (skip this and next question for sole proprietor)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Officers and stockholders match CBPL and database (if "No", determine if transfer necessary)?	<input checked="" type="checkbox"/>	<input type="checkbox"/>

LGB 1 Response: *City of Unalaska*

LGB 2 Response:

- Waive
 Protest
 Lapsed
 ~~Waive
 Protest
 Lapsed~~



Alaska Alcoholic Beverage Control Board

Package Store License

Form AB-17b: 2020/2021 Renewal License Application

Alcohol and Marijuana Control Office
 550 W 7th Avenue, Suite 1600
 Anchorage, AK 99501
alcohol.licensing@alaska.gov
<https://www.commerce.alaska.gov/web/amco>
 Phone: 907.269.0350

What is this form?

This renewal license application form is required for all individuals or entities seeking to apply for renewal of an existing package store liquor license that is due to renew by December 31, 2019. All fields of this form must be complete and correct, or the application will be returned to you in the manner in which it was received, per AS 04.11.270 and 3 AAC 304.105. The Community Council field only should be verified/completed by licensees whose establishments are located within the Municipality of Anchorage or outside of city limits within the Matanuska-Susitna Borough.

This form must be completed and submitted to AMCO's main office before any license renewal application will be reviewed. Receipt and/or processing of renewal payments by AMCO staff neither indicates nor guarantees that an application will be considered complete, or that a license will be renewed.

Section 1 – Establishment and Contact Information

Enter information for the business seeking to have its license renewed. If any populated information is incorrect, please contact AMCO.

Licensee:	Western Pioneer, Inc.	License #:	2721
License Type:	Package Store		
Doing Business As:	Alaska Ship Supply		
Premises Address:	487 Salmon Way		
Local Governing Body:	City of Unalaska		
Community Council:	None		

Mailing Address:	P.O. Box 70438				
City:	Seattle	State:	WA	ZIP:	98127

Enter information for the individual who will be designated as the primary point of contact regarding this application. This individual **must be a licensee** who is required to be listed in and authorized to sign this application.

Contact Licensee:	Lawrence J. Soriano	Contact Phone:	206-781-47777
Contact Email:	larrys@wpioneer.com		

Optional: If you wish for AMCO staff to communicate with an individual who is not a licensee named on this form (eg: legal counsel) about this application and other matters pertaining to the license, please provide that person's contact information in the fields below.

Name of Contact:		Contact Phone:	
Contact Email:			



Form AB-17b: 2020/2021 Package Store Renewal License Application

Section 2 – Entity or Community Ownership Information

Licensees who directly hold a license as an individual or individuals should skip to Section 3. General partnerships and local governments should skip to the second half of this page. All licensees that are **corporations** or **LLCs** must complete this section. Corporations and LLCs are required to be in good standing with the Alaska Division of Corporations, Business & Professional Licensing (CBPL). The CBPL Entity # below is **neither** your EIN/tax ID number, **nor** your business license number. **You may view your entity's status or find your CBPL entity number by using the following site:** <https://www.commerce.alaska.gov/cbp/main/search/entities>

Alaska CBPL Entity #:	33317F
-----------------------	--------

You must ensure that you are able to certify the following statement before signing your initials in the box to the right: Initials

I certify that this entity is in good standing with CBPL and that all current entity officials and stakeholders (listed below) are also currently and accurately listed with CBPL.



This subsection must be completed by any **community** or **entity**, including a corporation, limited liability company, partnership, or limited partnership, that is applying for renewal. If more space is needed, please attach additional completed copies of this page.

- If the applicant is a **corporation**, the following information must be completed for each **shareholder who owns 10% or more** of the stock in the corporation, and for each **president, vice-president, secretary, and managing officer**.
- If the applicant is a **limited liability organization**, the following information must be completed for each **member with an ownership interest of 10% or more**, and for each **manager**.
- If the applicant is a **partnership**, including a limited partnership, the following information must be completed for each **partner with an interest of 10% or more**, and for each **general partner**.

Important Note: The information provided in the below fields (including spelling of names, specific titles, and percentages held) must match that which is listed with CBPL. If one individual holds multiple titles mentioned in the bullets above, all titles must be listed for that individual on this application and with CBPL. Failure to list all required titles constitutes an incomplete application. **You must list ALL of your qualifying officials, additional copies of this page or a separate sheet of paper may be submitted if necessary.**

Name of Official:	Western Pioneer, Inc.				
Title(s):	See Attached	Phone:		% Owned:	
Mailing Address:					
City:		State:		ZIP:	

Name of Official:					
Title(s):		Phone:		% Owned:	
Mailing Address:					
City:		State:		ZIP:	

Name of Official:					
Title(s):		Phone:		% Owned:	
Mailing Address:					
City:		State:		ZIP:	



WESTERN PIONEER, INC.

Post Office Box 70438
Seattle, Washington 98127-0438
(206) 789-1930

Officers of the Corporation

OFFICERS	ADDRESS	WORK PHONE
Lawrence J. Soriano, President	2201 W. Commodore Way PO Box 70438 Seattle WA 98127	206/789-1930
James D. Soriano, Secretary/Treasurer	2201 W. Commodore Way PO Box 70438 Seattle WA 98127	206/789-1930

DIRECTORS AND STOCKHOLDERS

The stock of Western Pioneer, Inc. is wholly owned by:
Soriano 1998 Family Trust - 100% of the stock
Lawrence J. Soriano, Trustee, for the benefit of:

Sharon A. Soriano Malia	3511 NE 158 th Place Shoreline WA 98155 206/368-7873	25%
Lawrence J. Soriano	3200 Magnolia Blvd. W. Seattle WA 98199 206/619-3324	25%
Elizabeth L. Soriano	2825 – 27 th Ave. W. Seattle WA 98199 206/283-1198	25%
James D. Soriano	17825 Westside Highway Vashon Island WA 98070 206/769-9637	25%

AMCO

DEC 17 2019

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Section 3 – Sole Proprietor Ownership Information

Entities, such as corporations or LLCs, should skip this section. This section must be completed by any licensee who directly holds the license as an **individual or multiple individuals** and is applying for license renewal. If more space is needed, please attach a separate sheet that includes all of the required information.

The following information must be completed for each licensee and each affiliate.

This individual is an: applicant affiliate

Name:				Contact Phone:	
Mailing Address:					
City:		State:		ZIP:	
Email:					

This individual is an: applicant affiliate

Name:				Contact Phone:	
Mailing Address:					
City:		State:		ZIP:	
Email:					

Section 4 – Alcohol Server Education

Read the line below, and then sign your initials in the box to the right of the statement:

Initials

I certify that all licensees, agents, and employees who sell or serve alcoholic beverages or check identification of a patron have completed an alcohol server education course approved by the ABC Board and keep current, valid copies of their course completion cards on the licensed premises during all working hours, as set forth in AS 04.21.025 and 3 AAC 304.465.



Section 5 – License Operation

Check a **single box** for each calendar year that best describes how this liquor license was operated:

2018 2019

The license was regularly operated continuously throughout each year.

The license was regularly operated during a specific season each year.

The license was only operated to meet the minimum requirement of 240 total hours each calendar year.

If this box is checked, a complete copy of Form AB-30: Proof of Minimum Operation Checklist, and all necessary documentation must be provided with this application.

The license was not operated at all or was not operated for at least the minimum requirement of 240 total hours each year, during one or both of the calendar years.

If this box is checked, a complete copy of Form AB-29: Waiver of Operation Application and corresponding fees must be submitted with this application for each calendar year during which the license was not operated for at least the minimum requirement, unless a complete copy of the form (including fees) has already been submitted for that year.



Form AB-17b: 2020/2021 Package Store Renewal License Application

Section 6 – Written Orders

Written orders in calendar years 2020 and 2021: Yes No

Do you intend to sell alcoholic beverages and ship them to another location in response to written solicitation in calendar years 2020 and/or 2021?

Section 7 – Violations and Convictions

Applicant violations and convictions in calendar years 2018 and 2019: Yes No

Have any notices of violation (NOVs) been issued for this license in the calendar years 2018 or 2019?

Has any person or entity named in this application been convicted of a violation of Title 04, of 3 AAC 304, or a local ordinance adopted under AS 04.21.010 in the calendar years 2018 or 2019?

If "Yes" to either of the previous two questions, attach a separate page to this application listing all NOVs and/or convictions.

Section 8 – Certifications

Read each line below, and then sign your initials in the box to the right of each statement: Initials

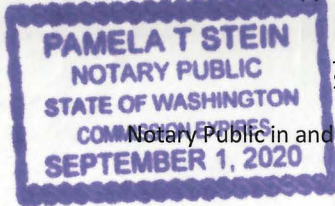
I certify that all current licensees (as defined in AS 04.11.260) and affiliates have been listed on this application, and that in accordance with AS 04.11.450, no one other than the licensee(s) has a direct or indirect financial interest in the licensed business.

I certify that I have not altered the functional floor plan or reduced or expanded the area of the licensed premises, and I have not changed the business name or the ownership (including officers, managers, general partners, or stakeholders) from what is currently approved and on file with the Alcoholic Beverage Control (ABC) Board.

I certify on behalf of myself or of the organized entity that I understand that providing a false statement on this form or any other form provided by AMCO is grounds for rejection or denial of this application or revocation of any license issued.

As an applicant for a liquor license renewal, I declare under penalty of perjury that I have read and am familiar with AS 04 and 3 AAC 304, and that this application, including all accompanying schedules and statements, is true, correct, and complete. I agree to provide all information required by the Alcoholic Beverage Control Board or AMCO staff in support of this application and understand that failure to do so by any deadline given to me by AMCO staff will result in this application being returned to me as incomplete.

Lawrence J. Soriano
Signature of licensee



Pamela T. Stein
Signature of Notary Public

Lawrence J. Soriano
Printed name of licensee

Notary Public in and for the State of Washington

My commission expires: 9-1-2020

Subscribed and sworn to before me this 12th day of December, 2019.

Seasonal License? Yes No If "Yes", write your six-month operating period: _____

License Fee:	\$ 1500.00	Application Fee:	\$ 300.00	TOTAL:	\$ 1800.00
Miscellaneous Fees:					
GRAND TOTAL (if different than TOTAL):					

Department of Commerce, Community, and Economic Development
**CORPORATIONS, BUSINESS &
PROFESSIONAL LICENSING**

State of Alaska / Commerce / Corporations, Business, and Professional Licensing / Search & Database
Download / Corporations / Entity Details

ENTITY DETAILS

Name(s)

Type	Name
Legal Name	WESTERN PIONEER, INC.

Entity Type: Business Corporation

Entity #: 33317F

Status: Good Standing

AK Formed Date: 7/2/1984

Duration/Expiration: Perpetual

Home State: WASHINGTON

Next Biennial Report Due: 1/2/2022

Entity Mailing Address: PO BOX 70438, SEATTLE, WA 98127

Entity Physical Address: 2201 W COMMODORE WAY, SEATTLE, WA 98199

Registered Agent

Agent Name: ERIK HANSON

Registered Mailing Address: PO BOX 920408, DUTCH HARBOR, AK 99692

Registered Physical Address: 487 SALMON WAY, DUTCH HARBOR, AK 99692

Officials

Show Former

AK Entity #	Name	Titles	Owned
	ELIZABETH L SORIANO	Director	
	JAMES D SORIANO	Director, Secretary, Treasurer	
	LAWRENCE J SORIANO	Director, President	
	SHARON A SORIANO MALIA	Director	
	SORIANO 1998 FAMILY TRUST	Shareholder	100.00

Filed Documents

Date Filed	Type	Filing	Certificate
7/02/1984	Creation Filing		
1/20/1986	Biennial Report		
11/23/1987	Biennial Report		
6/11/1990	Biennial Report		
12/24/1991	Biennial Report	Click to View	
1/03/1994	Biennial Report	Click to View	
1/12/1996	Biennial Report	Click to View	
12/17/1997	Biennial Report	Click to View	
2/22/2000	Biennial Report	Click to View	
12/31/2001	Biennial Report	Click to View	
12/22/2003	Biennial Report	Click to View	
12/21/2005	Biennial Report	Click to View	
2/21/2006	Amendment	Click to View	Click to View
12/17/2007	Biennial Report	Click to View	
12/23/2009	Biennial Report	Click to View	
12/14/2011	Biennial Report	Click to View	
9/27/2013	Agent Change	Click to View	
12/05/2013	Biennial Report	Click to View	
12/15/2015	Biennial Report	Click to View	
12/12/2017	Biennial Report	Click to View	
3/05/2018	Change of Officials	Click to View	
12/16/2019	Biennial Report	Click to View	

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MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Michelle Price, Administrative Coordinator
Through: JR Pearson, Assistant City Manager
Date: January 28, 2020
Re: SWAMC Economic Summit and Membership Meeting

The SWAMC Economic Summit and Membership Meeting will be held on March 5-6, 2020 at the Hotel Captain Cook. The draft agenda is attached.

Estimated travel costs for one traveler are:

Air Fare	\$ 1,340.00
Lodging in Anchorage	\$ 400.00
Vehicle Rental	\$ -
Registration (see note)	\$ 330.00
Per Diem	\$ 500.00
TOTAL	\$ 2,570.00

Note: The City of Unalaska sponsored this conference at the “silver” level, which comes with two conference registrations at no additional cost, so the estimated cost for the first two travelers is \$2,240 each. The estimated cost for additional travelers is \$2,570 each.

As of January 23, 2020, available funds in the Council travel budget: \$23,088.

Planned travel for the remainder of the fiscal year includes:

1. Juneau lobbying trip and seafood reception in March; and
2. Council Member Robinson to attend AML Board meeting in March.

The Travel Policy for the Mayor and Council indicates that no more than three Council Members are to travel to the same meeting or conference; that travel be conducted in the most direct and economic manner possible to accomplish City business; and that at least twenty-one days prior to an upcoming trip, the council will discuss the travel, identify the Council Members to travel, and approve the travel by motion.

PROPOSED MOTION: I move to approve travel for _____ to the SWAMC conference in Anchorage, March 5 and 6, 2020.



SWAMC ECONOMIC SUMMIT & MEMBERSHIP MEETING

Our 2020 SWAMC Economic Summit and Membership Meeting will be held on March 5th & 6th at the Hotel Captain Cook in Anchorage.

Southwest Alaska Municipal Conference
Economic Summit and Membership Meeting
Thursday and Friday - March 5 & 6, 2020
The Hotel Captain Cook - Anchorage

AGENDA

Thursday, March 5th – First Day

- 8:00 Registration & Networking Breakfast
- 8:30 Opening & Welcome - Board President Swain & Executive Director
- 8:35 Welcome – Mayor Ethan Berkowitz (to be invited)
- 8:50 Panel #1 – Marine Transportation
- 10:00 Break
- 10:15 Exhibitor Announcements
- 10:30 Panel #2 – Air Transportation
- 11:30 Networking Break
- 11:50 Sponsor Appreciation
- 12:00 Networking Lunch – Plated
- 1:00 Sponsor Appreciation
- 1:10 Panel #3 – Education Compacting with Tribes
- 2:15 Break
- 2:30 Panel #4 – Broadband

- 3:30 Break
- 3:45 Panel #5 – Public Safety
- 4:45 End of Day One
- 5:30 President’s Reception & Silent Auction – Quarter Deck

Friday, March 6th – Second Day

- 8:00 Registration & Networking Breakfast
- 8:30 Opening & Welcome – Introduction of Governor
- 8:35 Governor Mike Dunleavy (invited)
- 9:00 Break
- 9:15 Legislative Update – Senator Hoffman, Speaker Edgmon, Senator Stevens, and Representative Stutes (invited)
- 10:00 Break
- 10:15 Sponsor Appreciation
- 10:30 SWAMC’s 2020 Membership Meeting
- 12:00 Networking Lunch Buffet featuring Alaska Symphony of Seafood Winning Products – Sponsored by Alaska Seafood Marketing Institute – Platinum Sponsor
- 1:00 Panel #6 – Fish Management
- 2:15 Break
- 2:30 Panel #7 -- Mariculture
- 3:30 Break
- 3:45 Panel #8 – Fish Ecology
- 4:45 Conference Wrap-Up