

**WORK SESSION**  
**Monday, January 11, 2021**  
**6:00 p.m.**



**Unalaska City Hall**  
**Council Chambers**  
**43 Raven Way**

**Council Members**

Thomas D. Bell  
Darin Nicholson  
David M. Gregory

**Council Members**

Dennis M. Robinson  
Alejandro R. Tungul  
Shari Coleman

**UNALASKA CITY COUNCIL**

P. O. Box 610 • Unalaska, Alaska 99685  
Tel (907) 581-1251 • Fax (907) 581-1417 • [www.ci.unalaska.ak.us](http://www.ci.unalaska.ak.us)

Vincent M. Tutiakoff Sr., Mayor  
Erin Reinders, City Manager  
Marjie Veeder, City Clerk [mveeder@ci.unalaska.ak.us](mailto:mveeder@ci.unalaska.ak.us)

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Due to recommended social distancing measures to stop the spread of COVID-19, this City Council meeting will be held in Council Chambers, with participation offered by telephone and online with the ZOOM platform. A limited number of Council Members and City Staff will attend in person. Seating for members of the public is reduced to allow for social distancing (first come; first seated). Coverings over the nose and mouth are required to be worn when entering City Hall until seated, and again when exiting.

**PARTICIPATION AND PUBLIC COMMENT OPTIONS**

- Attend in person
- Listen on KUCB TV Channel 8 or Radio Station 89.7
- Participate online via ZOOM (link, meeting ID & password below)
- Participate by telephone (toll and toll free numbers, meeting ID & password below)
- PUBLIC COMMENT may be provided in person; by telephone; online; and in writing
  - Telephone or online: you must notify the City Clerk at least one hour before the start of the meeting if you wish to provide comment
  - Written comments may be provided to be read by the Clerk during the meeting; comments must be received an hour before the meeting begins

**ZOOM MEETING LINK:** <https://us02web.zoom.us/j/85612968201>

Meeting ID: 856 1296 8201 / Passcode: 961840

**TELEPHONE:** Meeting ID: 856 1296 8201 / Passcode: 961840

Toll Free numbers: (833) 548-0276; or (833) 548-0282; or (877) 853-5247; or (888) 788-0099

Non Toll Free numbers: (253) 215-8782; or (346) 248-7799; or (669) 900-9128

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**AGENDA**

1. **Call to order**
2. **Roll call**
3. **Pledge of allegiance**
4. **Adoption of agenda**
5. **Reports: Financials for October and November 2020**
6. **Work session** *Work sessions are for planning purposes, or studying and discussing issues before the Council.*
  - a. **Fiscal Sustainability** – Jim Sharpe, Interim Finance Director
  - b. **Capital Project Update** – Tom Cohenour, DPW Director
  - c. **Review CMMP Nominations and Prioritize Projects** – Bil Homka, Planning Director
  - d. **COVID-19 Community Survey Results** – Bill Homka, Planning Director
7. **Community Input & Announcements** *Members of the public may provide information to council; and make announcements of interest to the community.*
8. **Adjournment**

General Fund Operating Monthly Summary - Month Ending November 2020

	FY2021 Budget	November	FY2021 YTD	% OF BUD	FY2020 YTD	INC/(DEC) Last Year
<b>REVENUES</b>						
Raw Seafood Tax	4,211,165	535,461	2,233,248	53%	2,353,323	(120,074)
AK Fisheries Business	3,480,663	3,641,049	3,641,049	105%	3,775,900	(134,851)
AK Fisheries Resource Landing	5,000,000	4,094,954	4,094,954	82%	4,601,633	(506,680)
Property Taxes	7,100,000	31,523	7,069,737	100%	6,384,718	685,019
Sales Tax	5,333,333	951,175	3,109,496	58%	3,938,501	(829,005)
Investment Earnings	1,400,000	0	76,314	5%	1,445,283	(1,368,969)
Other Revenues	2,616,910	269,443	1,484,417	57%	1,642,811	(158,394)
Appropriated Fund Balance	0	0	0	0%	0	0
<b>Total General Fund Revenues</b>	<b>29,142,071</b>	<b>9,523,605</b>	<b>21,709,216</b>	<b>74%</b>	<b>24,142,171</b>	<b>(2,432,955)</b>
<b>EXPENDITURES</b>						
Mayor & Council	443,313	12,255	86,069	19%	324,084	(238,015)
City Administration						
City Manager's Office	533,319	21,092	143,048	27%	128,880	14,168
Administration	1,426,451	35,614	727,196	51%	621,755	105,442
<b>Total City Administration</b>	<b>1,959,769</b>	<b>56,706</b>	<b>870,244</b>	<b>44%</b>	<b>750,635</b>	<b>119,610</b>
City Clerk	574,043	44,903	189,507	33%	199,907	(10,400)
Finance						
Finance	1,151,121	56,814	385,571	33%	399,652	(14,080)
Information Systems	986,843	110,872	486,574	49%	539,631	(53,057)
<b>Total Finance</b>	<b>2,137,963</b>	<b>167,686</b>	<b>872,146</b>	<b>41%</b>	<b>939,282</b>	<b>(67,137)</b>
Planning	735,316	37,372	200,359	27%	217,275	(16,916)
Public Safety						
Police and Admin	3,933,446	186,753	1,085,101	28%	1,016,605	68,497
Police Communications	857,481	43,214	298,195	35%	347,046	(48,851)
Police Corrections	1,080,594	58,476	311,727	29%	378,592	(66,864)
<b>Total Public Safety</b>	<b>5,871,521</b>	<b>288,444</b>	<b>1,695,024</b>	<b>29%</b>	<b>1,742,242</b>	<b>(47,218)</b>
Fire & EMS						
Fire and Emergency Services	1,564,884	87,598	448,784	29%	541,668	(92,883)
<b>Total Fire &amp; EMS</b>	<b>1,564,884</b>	<b>87,598</b>	<b>448,784</b>	<b>29%</b>	<b>541,668</b>	<b>(92,883)</b>
Public Works						
DPW Admin & Engineering	860,292	42,520	253,172	29%	231,110	22,062
Streets and Roads	2,387,136	233,738	750,546	31%	1,512,540	(761,993)
Receiving and Supply	296,805	16,637	98,261	33%	108,187	(9,926)
Veh & Equip Maintenance	1,241,686	82,883	434,910	35%	382,530	52,381
Facilities Maintenance	1,276,546	70,892	513,786	40%	465,581	48,205
<b>Total Public Works</b>	<b>6,062,465</b>	<b>446,670</b>	<b>2,050,676</b>	<b>34%</b>	<b>2,699,947</b>	<b>(649,271)</b>
Parks, Culture & Recreation						
PCR Administration	255,146	15,197	81,516	32%	89,622	(8,105)
Recreation Programs	776,745	43,566	219,978	28%	269,785	(49,807)
Community Center Operations	1,057,473	68,726	355,284	34%	287,548	67,737
Library	913,132	46,757	308,707	34%	296,658	12,049
Aquatics Center	507,733	32,962	198,206	39%	147,143	51,063
Parks	41,476	346	38,541	93%	30,840	7,701
<b>Total Parks, Culture &amp; Recreation</b>	<b>3,551,705</b>	<b>207,554</b>	<b>1,202,233</b>	<b>34%</b>	<b>1,121,596</b>	<b>80,637</b>
Other Expenses	5,495,882	443,846	2,344,960	43%	2,820,908	(475,948)
<b>Total Operating Expenditures</b>	<b>28,396,862</b>	<b>1,793,035</b>	<b>9,960,002</b>	<b>35%</b>	<b>11,357,544</b>	<b>(1,397,542)</b>
Transfers To General Fund	0	0	0	0%	0	0
Transfers To Special Revenue	0	0	0	0%	0	0
Transfers To Capital Projects	1,104,658	0	1,104,658	100%	10,046,789	(8,942,131)
Transfers To Enterprise Funds	0	0	0	0%	0	0
Transfers To Enterprise Capital	0	0	0	0%	1,000,000	(1,000,000)
	1,104,658	0	1,104,658	100%	11,046,789	(9,942,131)
	29,501,520	1,793,035	11,064,660	38%	22,404,333	(11,339,673)
<b>Surplus/(Deficit)</b>	<b>(359,449)</b>	<b>7,730,569</b>	<b>10,644,556</b>	<b>56%</b>	<b>1,737,838</b>	<b>8,906,718</b>

	<b>FY2021 Budget</b>	<b>November</b>	<b>FY2021 YTD</b>	<b>% OF BUD</b>	<b>FY2020 YTD</b>	<b>INC/(DEC) Last Year</b>
<b>Electric Proprietary Fund</b>						
REVENUES	15,947,462	932,051	4,747,815	30%	7,987,449	(3,239,634)
Electric Line Repair & Maint	1,520,472	30,666	220,069	14%	443,606	(223,537)
Electric Production	10,006,537	577,963	2,618,392	26%	4,816,967	(2,198,575)
Facilities Maintenance	147,063	3,023	24,432	17%	46,335	(21,903)
Utility Administration	6,024,413	411,454	2,463,416	41%	2,340,517	122,900
Veh & Equip Maintenance	64,919	1,692	7,450	11%	17,830	(10,381)
Transfers Out	2,052,338	0	2,052,338	100%	2,985,968	(933,630)
EXPENSES	19,815,743	1,024,798	7,386,096	37%	10,651,222	(3,265,126)
NET EARNINGS/(LOSS)	(3,868,282)	(92,747)	(2,638,281)		(2,663,773)	25,491
<b>Water Proprietary Fund</b>						
REVENUES	2,691,584	94,437	1,262,602	47%	1,124,307	138,295
Transfers Out	259,735	0	259,735	100%	3,009,084	(2,749,349)
Facilities Maintenance	61,134	1,707	19,259	32%	20,315	(1,055)
Utility Administration	1,824,375	135,548	799,500	44%	770,414	29,086
Veh & Equip Maintenance	39,850	3,677	11,334	28%	11,970	(636)
Water Operations	1,710,763	116,364	525,634	31%	587,350	(61,716)
EXPENSES	3,895,857	257,296	1,615,462	41%	4,399,133	(2,783,670)
NET EARNINGS/(LOSS)	(1,204,273)	(162,859)	(352,860)		(3,274,825)	2,921,965
<b>Wastewater Proprietary Fund</b>						
REVENUES	2,648,412	189,715	1,077,778	41%	997,430	80,348
Facilities Maintenance	61,694	1,124	20,535	33%	37,437	(16,902)
Utility Administration	2,031,204	139,441	864,121	43%	906,881	(42,760)
Veh & Equip Maintenance	29,960	1,019	8,823	29%	13,720	(4,897)
Wastewater Operations	2,733,167	128,222	573,907	21%	765,960	(192,054)
EXPENSES	4,856,025	269,806	1,467,386	30%	1,723,999	(256,613)
NET EARNINGS/(LOSS)	(2,207,613)	(80,091)	(389,608)		(726,569)	336,962
Transfers In	1,009,265	0	0	0%	0	0
<b>Solid Waste Proprietary Fund</b>						
REVENUES	2,600,500	167,850	1,097,210	42%	1,106,475	(9,265)
Facilities Maintenance	88,323	2,242	17,575	20%	16,458	1,117
Solid Waste Operations	2,156,345	77,376	390,373	18%	833,212	(442,840)
Utility Administration	1,707,085	126,950	673,426	39%	644,391	29,035
Veh & Equip Maintenance	142,935	2,890	18,281	13%	24,368	(6,087)
Transfers Out	100,000	0	100,000	100%	741,500	(641,500)
EXPENSES	4,194,687	209,458	1,199,654	29%	2,259,929	(1,060,275)
NET EARNINGS/(LOSS)	(1,594,187)	(41,608)	(102,444)		(1,153,453)	1,051,009

	<b>FY2021 Budget</b>	<b>November</b>	<b>FY2021 YTD</b>	<b>% OF BUD</b>	<b>FY2020 YTD</b>	<b>INC/(DEC) Last Year</b>
<b>Ports &amp; Harbors Proprietary Fund</b>						
REVENUES	8,713,722	428,704	2,506,202	29%	3,122,930	(616,728)
Bobby Storrs Small Boat Harbor	190,910	8,327	54,001	28%	50,393	3,608
CEM Small Boat Harbor	689,532	59,933	278,820	40%	265,992	12,828
Facilities Maintenance	41,488	3,976	22,593	54%	13,340	9,253
Harbor Office	8,124,639	603,720	2,837,637	35%	2,893,285	(55,648)
Ports Security	73,339	57	2,689	4%	21,558	(18,869)
Spit & Light Cargo Docks	527,369	36,649	245,730	47%	222,754	22,976
Unalaska Marine Center	1,095,321	55,490	478,624	44%	525,712	(47,088)
Veh & Equip Maintenance	63,025	632	21,643	34%	15,913	5,731
Transfers Out	0	0	0	0%	1,105,650	(1,105,650)
EXPENSES	10,805,622	768,784	3,941,737	36%	5,114,596	(1,172,859)
NET EARNINGS/(LOSS)	(2,091,900)	(340,080)	(1,435,535)		(1,991,666)	556,131
<b>Airport Proprietary Fund</b>						
REVENUES	560,341	38,516	195,487	35%	198,659	(3,172)
Airport Admin/Operations	592,175	40,387	255,855	43%	242,217	13,638
Facilities Maintenance	171,669	5,178	35,586	21%	43,285	(7,699)
EXPENSES	763,843	45,565	291,442	38%	285,503	5,939
NET EARNINGS/(LOSS)	(203,503)	(7,049)	(95,955)		(86,844)	(9,111)
<b>Housing Proprietary Fund</b>						
REVENUES	254,168	19,785	106,872	42%	101,070	5,802
Facilities Maintenance	209,652	25,957	74,613	36%	46,695	27,918
Housing Admin & Operating	369,685	24,219	149,541	40%	148,647	894
EXPENSES	579,337	50,176	224,154	39%	195,342	28,812
NET EARNINGS/(LOSS)	(325,170)	(30,390)	(117,282)		(94,272)	(23,010)



General Fund Operating Monthly Summary - Month Ending October 2020

	FY2021 Budget	October	FY2021 YTD	% OF BUD	FY2020 YTD	INC/(DEC) Last Year
<b>REVENUES</b>						
Raw Seafood Tax	4,211,165	454,338	1,697,788	40%	1,948,360	(250,572)
AK Fisheries Business	3,480,663	0	0	0%	3,775,900	(3,775,900)
AK Fisheries Resource Landing	5,000,000	0	0	0%	4,601,633	(4,601,633)
Property Taxes	7,100,000	3,270,574	7,038,214	99%	6,360,289	677,925
Sales Tax	5,333,333	1,000,139	2,158,320	40%	3,259,893	(1,101,573)
Investment Earnings	1,400,000	31,686	76,314	5%	1,381,997	(1,305,682)
Other Revenues	2,616,910	60,130	1,214,974	46%	1,571,087	(356,113)
Appropriated Fund Balance	0	0	0	0%	0	0
<b>Total General Fund Revenues</b>	<b>29,142,071</b>	<b>4,816,867</b>	<b>12,185,611</b>	<b>42%</b>	<b>22,899,159</b>	<b>(10,713,548)</b>
<b>EXPENDITURES</b>						
Mayor & Council	443,313	16,665	73,814	17%	122,573	(48,759)
City Administration						
City Manager's Office	533,319	28,135	121,955	23%	102,873	19,083
Administration	1,426,451	81,509	691,583	48%	558,368	133,215
<b>Total City Administration</b>	<b>1,959,769</b>	<b>109,644</b>	<b>813,538</b>	<b>42%</b>	<b>661,240</b>	<b>152,298</b>
City Clerk	574,043	34,868	144,604	25%	163,680	(19,076)
Finance						
Finance	1,151,121	101,706	328,757	29%	320,390	8,367
Information Systems	986,843	39,518	375,702	38%	423,222	(47,520)
<b>Total Finance</b>	<b>2,137,963</b>	<b>141,225</b>	<b>704,460</b>	<b>33%</b>	<b>743,612</b>	<b>(39,153)</b>
Planning	735,316	37,347	162,986	22%	173,835	(10,848)
Public Safety						
Police and Admin	3,933,446	188,580	898,348	23%	825,253	73,095
Police Communications	857,481	65,982	254,981	30%	289,400	(34,419)
Police Corrections	1,080,594	54,419	253,251	23%	304,964	(51,713)
<b>Total Public Safety</b>	<b>5,871,521</b>	<b>308,980</b>	<b>1,406,580</b>	<b>24%</b>	<b>1,419,617</b>	<b>(13,037)</b>
Fire & EMS						
Fire and Emergency Services	1,564,884	89,526	361,186	23%	442,567	(81,381)
<b>Total Fire &amp; EMS</b>	<b>1,564,884</b>	<b>89,526</b>	<b>361,186</b>	<b>23%</b>	<b>442,567</b>	<b>(81,381)</b>
Public Works						
DPW Admin & Engineering	860,292	43,077	210,652	24%	183,017	27,635
Streets and Roads	2,387,136	138,262	516,808	22%	1,177,455	(660,647)
Receiving and Supply	296,805	23,513	81,624	28%	90,289	(8,665)
Veh & Equip Maintenance	1,241,686	69,921	352,027	28%	328,123	23,905
Facilities Maintenance	1,276,546	114,749	442,894	35%	386,871	56,023
<b>Total Public Works</b>	<b>6,062,465</b>	<b>389,523</b>	<b>1,604,006</b>	<b>26%</b>	<b>2,165,755</b>	<b>(561,750)</b>
Parks, Culture & Recreation						
PCR Administration	255,146	15,141	66,319	26%	70,019	(3,700)
Recreation Programs	776,745	46,518	176,412	23%	222,429	(46,017)
Community Center Operations	1,057,473	58,135	286,558	27%	218,370	68,189
Library	913,132	61,133	261,950	29%	242,003	19,947
Aquatics Center	507,733	33,996	165,244	33%	112,628	52,616
Parks	41,476	4,717	38,195	92%	30,558	7,637
<b>Total Parks, Culture &amp; Recreation</b>	<b>3,551,705</b>	<b>219,640</b>	<b>994,679</b>	<b>28%</b>	<b>896,007</b>	<b>98,672</b>
Other Expenses	5,495,882	499,346	1,901,114	35%	2,364,725	(463,611)
<b>Total Operating Expenditures</b>	<b>28,396,862</b>	<b>1,846,763</b>	<b>8,166,966</b>	<b>29%</b>	<b>9,153,611</b>	<b>(986,645)</b>
Transfers To General Fund	0	0	0	0%	0	0
Transfers To Special Revenue	0	0	0	0%	0	0
Transfers To Capital Projects	1,104,658	0	1,104,658	100%	10,046,789	(8,942,131)
Transfers To Enterprise Funds	0	0	0	0%	0	0
Transfers To Enterprise Capital	0	0	0	0%	1,000,000	(1,000,000)
	1,104,658	0	1,104,658	100%	11,046,789	(9,942,131)
	29,501,520	1,846,763	9,271,624	31%	20,200,400	(10,928,776)
<b>Surplus/(Deficit)</b>	<b>(359,449)</b>	<b>2,970,104</b>	<b>2,913,987</b>	<b>37%</b>	<b>2,698,759</b>	<b>215,228</b>

	<b>FY2021 Budget</b>	<b>October</b>	<b>FY2021 YTD</b>	<b>% OF BUD</b>	<b>FY2020 YTD</b>	<b>INC/(DEC) Last Year</b>
<b>Electric Proprietary Fund</b>						
REVENUES	15,947,462	951,878	3,815,764	24%	6,841,205	(3,025,441)
Electric Line Repair & Maint	1,520,472	32,260	189,403	12%	369,156	(179,753)
Electric Production	10,006,537	495,426	2,040,428	20%	3,958,220	(1,917,791)
Facilities Maintenance	147,063	8,543	21,409	15%	38,795	(17,387)
Utility Administration	6,024,413	356,851	2,051,963	34%	2,002,175	49,788
Veh & Equip Maintenance	64,919	814	5,757	9%	12,190	(6,433)
Transfers Out	2,052,338	0	2,052,338	100%	2,985,968	(933,630)
EXPENSES	19,815,743	893,894	6,361,298	32%	9,366,504	(3,005,206)
NET EARNINGS/(LOSS)	(3,868,282)	57,984	(2,545,534)		(2,525,299)	(20,235)
<b>Water Proprietary Fund</b>						
REVENUES	2,691,584	304,365	1,168,166	43%	1,055,096	113,069
Transfers Out	259,735	0	259,735	100%	3,009,084	(2,749,349)
Facilities Maintenance	61,134	3,325	17,552	29%	12,912	4,640
Utility Administration	1,824,375	134,149	663,952	36%	633,309	30,643
Veh & Equip Maintenance	39,850	1,626	7,658	19%	9,837	(2,179)
Water Operations	1,710,763	88,841	409,270	24%	468,752	(59,482)
EXPENSES	3,895,857	227,941	1,358,167	35%	4,133,894	(2,775,727)
NET EARNINGS/(LOSS)	(1,204,273)	76,424	(190,001)		(3,078,798)	2,888,796
<b>Wastewater Proprietary Fund</b>						
REVENUES	2,648,412	225,026	888,063	34%	844,028	44,035
Facilities Maintenance	61,694	4,595	19,412	31%	32,052	(12,640)
Utility Administration	2,031,204	137,695	724,680	36%	753,586	(28,906)
Veh & Equip Maintenance	29,960	490	7,804	26%	7,522	282
Wastewater Operations	2,733,167	115,279	445,684	16%	583,424	(137,740)
EXPENSES	4,856,025	258,058	1,197,579	25%	1,376,584	(179,004)
NET EARNINGS/(LOSS)	(2,207,613)	(33,032)	(309,516)		(532,556)	223,039
Transfers In	1,009,265	0	0	0%	0	0
<b>Solid Waste Proprietary Fund</b>						
REVENUES	2,600,500	245,747	929,360	36%	949,698	(20,338)
Facilities Maintenance	88,323	4,493	15,332	17%	14,253	1,079
Solid Waste Operations	2,156,345	77,012	312,997	15%	730,859	(417,862)
Utility Administration	1,707,085	129,512	546,476	32%	518,076	28,400
Veh & Equip Maintenance	142,935	3,511	15,391	11%	21,974	(6,583)
Transfers Out	100,000	0	100,000	100%	741,500	(641,500)
EXPENSES	4,194,687	214,528	990,196	24%	2,026,661	(1,036,465)
NET EARNINGS/(LOSS)	(1,594,187)	31,219	(60,836)		(1,076,963)	1,016,127

	<b>FY2021 Budget</b>	<b>October</b>	<b>FY2021 YTD</b>	<b>% OF BUD</b>	<b>FY2020 YTD</b>	<b>INC/(DEC) Last Year</b>
<b>Ports &amp; Harbors Proprietary Fund</b>						
REVENUES	8,713,722	598,086	2,077,498	24%	2,657,753	(580,255)
Bobby Storrs Small Boat Harbor	190,910	6,981	45,674	24%	43,028	2,646
CEM Small Boat Harbor	689,532	47,557	218,887	32%	198,673	20,214
Facilities Maintenance	41,488	1,262	18,617	45%	10,354	8,263
Harbor Office	8,124,639	547,398	2,233,917	27%	2,333,902	(99,985)
Ports Security	73,339	1,017	2,632	4%	21,558	(18,926)
Spit & Light Cargo Docks	527,369	34,435	209,081	40%	178,258	30,823
Unalaska Marine Center	1,095,321	52,295	423,134	39%	454,168	(31,034)
Veh & Equip Maintenance	63,025	7,392	21,012	33%	13,642	7,370
Transfers Out	0	0	0	0%	1,105,650	(1,105,650)
EXPENSES	10,805,622	698,337	3,172,953	29%	4,359,232	(1,186,279)
NET EARNINGS/(LOSS)	(2,091,900)	(100,251)	(1,095,455)		(1,701,479)	606,024
<b>Airport Proprietary Fund</b>						
REVENUES	560,341	40,089	156,971	28%	159,020	(2,049)
Airport Admin/Operations	592,175	49,160	215,468	36%	197,499	17,969
Facilities Maintenance	171,669	8,334	30,409	18%	26,870	3,538
EXPENSES	763,843	57,494	245,876	32%	224,370	21,507
NET EARNINGS/(LOSS)	(203,503)	(17,405)	(88,906)		(65,350)	(23,556)
<b>Housing Proprietary Fund</b>						
REVENUES	254,168	15,833	87,087	34%	80,830	6,257
Facilities Maintenance	209,652	17,106	48,656	23%	30,360	18,297
Housing Admin & Operating	369,685	24,643	125,322	34%	122,443	2,879
EXPENSES	579,337	41,749	173,978	30%	152,802	21,176
NET EARNINGS/(LOSS)	(325,170)	(25,916)	(86,892)		(71,972)	(14,919)

City of Unalaska  
Utility Revenue Report  
Summary

11/30/20

FY21 Budget Month	Electric	Water	Waste Water	Solid Waste	Monthly Revenue	FY21 Revenue	FY20YTD Revenue	YTD Inc/(Dec)
Jul-20	820,666	258,832	206,365	227,531	1,513,394	1,513,394	2,841,418	(1,328,024)
Aug-20	1,037,329	277,869	215,427	225,463	1,756,088	3,269,482	5,675,049	(2,405,567)
Sep-20	1,005,891	327,099	241,245	230,619	1,804,854	5,074,336	7,869,071	(2,794,735)
Oct-20	951,878	304,365	225,026	245,747	1,727,016	6,801,353	9,690,027	(2,888,674)
Nov-20	932,051	94,437	189,715	167,850	1,384,053	8,185,405	11,215,662	(3,030,257)
Dec-20	0	0	0	0	0	0	12,788,402	0
Jan-21	0	0	0	0	0	0	14,774,692	0
Feb-21	0	0	0	0	0	0	17,362,510	0
Mar-21	0	0	0	0	0	0	20,124,176	0
Apr-21	0	0	0	0	0	0	21,779,149	0
May-21	0	0	0	0	0	0	22,859,302	0
Jun-21	0	0	0	0	0	0	24,093,961	0
YTD Totals	4,747,815	1,262,602	1,077,778	1,097,210	8,185,405			
FY21 Budget	15,780,484	2,610,839	2,607,950	2,562,531	23,561,804			
% to budget	30.1	48.4	41.3	42.8	34.7			

City of Unalaska  
Electric Revenue Report  
Electric Fund

11/30/20

FY21 Budget Month	Residential	Small General	Large General	Industrial	P.C.E. Assist	Other Revenues	Monthly Revenue	FY21 YTD Revenue	FY20 YTD Revenue	YTD Inc/(Dec)
Jul-20	93,921	67,327	106,770	535,252	14,378	3,018	820,666	820,666	2,041,702	(1,221,036)
Aug-20	94,031	70,430	110,599	736,009	23,014	3,245	1,037,329	1,857,995	4,061,105	(2,203,110)
Sep-20	100,023	75,141	113,511	687,302	24,436	5,479	1,005,891	2,863,886	5,537,536	(2,673,650)
Oct-20	102,288	78,177	112,030	631,652	23,639	4,092	951,878	3,815,764	6,841,205	(3,025,441)
Nov-20	118,995	87,222	125,712	573,144	21,858	5,120	932,051	4,747,815	7,987,449	(3,239,634)
Dec-20							0	0	9,238,174	0
Jan-21							0	0	10,628,356	0
Feb-21							0	0	12,345,221	0
Mar-21							0	0	14,164,895	0
Apr-21							0	0	15,225,744	0
May-21							0	0	15,907,052	0
Jun-21							0	0	16,532,508	0
YTD Totals	509,259	378,297	568,623	3,163,358	107,325	20,953	4,747,815			
FY21 Budget	1,219,379	1,371,358	2,766,591	9,734,939	627,396	60,821	15,780,484			
% of Budget	41.8	27.6	20.6	32.5	17.1	34.5	30.1			

Kwh Sold

FY 21 Month	Residential	SM. Gen (Includes Street lights)	Large General	Industrial	Total FY21 Kwh Sold	Total FY20 Kwh Sold	Increase (Decrease)
July	292,131	247,538	386,262	2,092,990	3,018,921	6,090,737	(3,071,816)
August	293,860	251,591	390,951	2,775,095	3,711,497	6,449,784	(2,738,287)
September	308,689	265,870	389,200	2,548,140	3,511,899	4,321,225	(809,326)
October	315,284	277,713	376,437	2,281,300	3,250,734	3,894,864	(644,130)
November	358,816	304,498	420,418	2,032,770	3,116,502	3,326,760	(210,258)
December					0	3,363,919	0
January *					0	3,836,620	0
February					0	5,270,248	0
March					0	5,995,767	0
April					0	3,695,463	0
May					0	2,748,043	0
June					0	2,350,030	0
Total	1,568,780	1,347,210	1,963,268	11,730,295	16,609,553	51,343,460	(7,473,817)
Percent Sold	9.4%	8.1%	11.8%	70.6%	100.0%		

Generator Fuel	
FY21 Average Price Fuel	FY20 Average Price Fuel
1.5393	2.2808
1.5469	2.2532
1.4965	2.3070
1.4744	2.3367
1.7177	2.8235
	2.2705
	2.2478
	2.0874
	1.8872
	1.4287
	1.1246
	1.3986
1.5550	2.0372

FY21 Cumulative kwh Sold	FY20 Cumulative kwh Sold
3,018,921	6,090,737
6,730,418	12,540,521
10,242,317	16,861,746
13,493,051	20,756,610
16,609,553	24,083,370
16,609,553	27,447,289
16,609,553	31,283,909
16,609,553	36,554,157
16,609,553	42,549,924
16,609,553	46,245,387
16,609,553	48,993,430
16,609,553	51,343,460

-23.67%  
% Change from Prior Year

City of Unalaska  
Water Revenue Report  
Water Fund

11/30/20

FY21 Month	Unmetered Sales	Metered Sales	Other Revenues	Monthly Revenue	FY21 YTD Revenue	FY20 YTD Revenue	YTD Inc/(Dec)
Jul-20	12,211	246,658	(37)	258,832	258,832	338,385	(79,553)
Aug-20	12,238	265,672	(41)	277,869	536,701	668,362	(131,661)
Sep-20	12,188	314,408	503	327,099	863,801	949,096	(85,295)
Oct-20	12,290	292,119	(45)	304,365	1,168,166	1,055,096	113,070
Nov-20	12,280	82,112	45	94,437	1,262,602	1,124,307	138,295
Dec-20				0	0	1,178,599	0
Jan-21				0	0	1,359,317	0
Feb-21				0	0	1,738,211	0
Mar-21				0	0	2,151,227	0
Apr-21				0	0	2,348,539	0
May-21				0	0	2,419,188	0
Jun-21				0	0	2,628,208	0
YTD Totals	61,208	1,200,970	425	1,262,602			
FY21 Budget	161,560	2,420,955	28,324	2,610,839			
% of Budget				48.4			

Million Gallons Produced

FY21 Month	FY 21 Produced	FY 20 Produced	Increase (Decrease)
July	112.799	144.933	(32.134)
August	119.327	137.816	(18.489)
September	140.934	119.165	21.769
October	131.744	50.297	81.447
November	42.052	36.136	5.916
December		28.865	0.000
January		81.562	0.000
February		160.773	0.000
March		165.937	0.000
April		88.002	0.000
May		35.459	0.000
June		94.854	0.000
Total	546.856	1143.799	58.509

FY21 Water Cumulative	FY20 Water Cumulative
112.799	144.933
232.126	282.749
373.060	401.914
504.804	452.211
546.856	488.347
0.000	517.212
0.000	598.774
0.000	759.547
0.000	925.484
0.000	1013.486
0.000	1048.945
0.000	1143.799

City of Unalaska  
Wastewater Revenue Report  
Wastewater Fund

11/30/20

FY21 Month	Unmetered Sales	Metered Commercial	Metered Industrial	Other Revenues	Monthly Revenue	FY21 YTD Revenue	FY20 YTD Revenue	YTD Inc/(Dec)
Jul-20	38,879	160,980	6,056	451	206,365	206,365	213,747	(7,382)
Aug-20	38,964	169,827	6,191	445	215,427	421,792	424,277	(2,485)
Sep-20	38,804	186,159	8,038	8,244	241,245	663,037	645,588	17,449
Oct-20	39,131	169,697	9,824	6,374	225,026	888,063	844,028	44,035
Nov-20	39,097	142,152	8,358	109	189,715	1,077,778	997,430	80,348
Dec-20					0	0	1,151,507	0
Jan-21					0	0	1,369,160	0
Feb-21					0	0	1,599,264	0
Mar-21					0	0	1,851,274	0
Apr-21					0	0	2,067,544	0
May-21					0	0	2,247,190	0
Jun-21					0	0	2,465,585	0
YTD Totals	194,875	828,814	38,466	15,623	1,077,778			
FY21 Budget	482,570	2,020,704	46,025	58,651	2,607,950			
% of Budget					41.3			

FY21 Month	FY21 Effluent (Gal)	FY20 Effluent (Gal)	Increase (Decrease)
July	10,512,000	10,335,000	177,000
August	11,571,000	10,748,000	823,000
September	12,188,000	10,824,000	1,364,000
October	13,078,000	13,384,000	(306,000)
November	13,433,000	12,123,000	1,310,000
December		11,309,000	0
January		13,438,000	0
February		16,992,000	0
March		15,115,000	0
April		10,517,000	0
May		11,001,000	0
June		11,391,000	0
Total	60,782,000	147,177,000	3,368,000

FY21 Cumulative	FY20 Cumulative
10,512,000	10,335,000
22,083,000	21,083,000
34,271,000	31,907,000
47,349,000	45,291,000
60,782,000	57,414,000
0	68,723,000
0	82,161,000
0	99,153,000
0	114,268,000
0	124,785,000
0	135,786,000
0	147,177,000

City of Unalaska  
Solid Waste Revenue Report  
Solid Waste Fund

11/30/20

FY21 Month	Residential Fees	Tipping Fees	Other Revenue	Monthly Revenue	FY21 YTD Revenue	FY20 YTD Revenue	YTD Inc/(Dec)
Jul-20	29,320	146,308	51,903	227,531	227,531	247,584	(20,053)
Aug-20	29,444	152,674	43,345	225,463	452,994	521,306	(68,312)
Sep-20	29,479	149,594	51,546	230,619	683,613	736,850	(53,237)
Oct-20	29,521	160,070	56,156	245,747	929,360	949,698	(20,338)
Nov-20	29,430	95,353	43,067	167,850	1,097,210	1,106,475	(9,265)
Dec-20				0	0	1,220,123	0
Jan-21				0	0	1,417,860	0
Feb-21				0	0	1,679,815	0
Mar-21				0	0	1,956,780	0
Apr-21				0	0	2,137,321	0
May-21				0	0	2,285,873	0
Jun-21				0	0	2,467,660	0
YTD Totals	147,194	703,999	246,017	1,097,210			
FY21 Budget	273,770	1,966,240	322,521	2,562,531			
% of Budget	53.8	35.8	76.3	42.8			

FY21 Month	FY21 Tons of Waste	FY20 Tons of Waste	Increase (Decrease)
July	615.03	676.37	(61.34)
August	649.09	769.86	(120.77)
September	534.39	640.50	(106.11)
October	763.70	630.93	132.77
November	431.17	465.26	(34.09)
December		286.49	0.00
January		551.56	0.00
February		776.63	0.00
March		824.33	0.00
April		569.26	0.00
May		478.41	0.00
June		496.35	0.00
Total	2993.38	7165.95	(189.54)

Cummulative	
FY21 Tons of Waste	FY20 Tons of Waste
615.03	676.37
1264.12	1446.23
1798.51	2086.73
2562.21	2717.66
2993.38	3182.92
0.00	3469.41
0.00	4020.97
0.00	4797.60
0.00	5621.93
0.00	6191.19
0.00	6669.60
0.00	7165.95



**CITY OF UNALASKA  
FY21 PORTS REVENUE**

Month	Year	UMC Dock				Spit Dock		Small Boat Harbor		Cargo Dock		CEM			Monthly Revenue	FY21 YTD Revenue	% of Budget	FY20 YTD Revenue	YTD Inc(Dec)	
		Docking/Moorage	Wharfage Fees	Rental Fees	Utility Fees	Docking / Moorage	Utility Fees	Docking / Moorage	Utility Fees	Dockage / Moorage	Wharfage Rental/Util	Docking/Moorage	Utility Fees	Other Rev&Fees						
Jul	2020	91,790	164,026	47,826	13,002	19,795	5,536	11,042	258	2,205	11,423	30,056	7,631	8,369	412,959	412,959	5.3%	652,342	(239,383)	
Aug	2020	110,341	256,924	47,590	25,965	31,046	5,825	5,492	499	4,671	9,412	48,100	12,726	2,318	560,909	973,869	12.5%	1,396,951	(423,083)	
Sept	2020	88,122	214,259	47,352	13,038	57,287	4,304	6,313	453	5,597	16,226	40,625	11,191	777	505,543	1,479,412	19.0%	2,140,999	(661,587)	
Oct	2020	121,086	209,878	47,165	33,487	59,735	7,600	4,602	534	6,395	13,185	66,269	26,585	1,564	598,086	2,077,498	26.7%	2,657,753	(580,255)	
Nov	2020	62,790	57,528	48,707	21,016	98,382	20,315	10,814	537	1,408	17,226	44,964	43,302	1,716	428,704	2,506,202	32.3%	3,122,930	(616,728)	
Dec	2020														0	0	0.0%	3,662,689	0	
Jan	2021														0	0	0.0%	4,109,754	0	
Feb	2021														0	0	0.0%	4,833,458	0	
Mar	2021														0	0	0.0%	5,691,373	0	
Apr	2021														0	0	0.0%	6,182,722	0	
May	2021														0	0	0.0%	6,619,140	0	
Jun	2021														0	0	0.0%	6,977,352	0	
<b>Totals</b>		<b>474,130</b>	<b>902,615</b>	<b>238,639</b>	<b>106,507</b>	<b>266,246</b>	<b>43,581</b>	<b>38,263</b>	<b>2,280</b>	<b>20,275</b>	<b>67,473</b>	<b>230,014</b>	<b>101,436</b>	<b>14,743</b>	<b>2,506,202</b>					
Loc total		1,721,891				309,826		40,543		87,748		331,450								
Loc percent		68.7%				12.4%		1.6%		3.5%		13.2%								
FY21 Budget		1,735,300	3,125,950	600,000	360,000	434,730	125,000	87,000	14,290	120,000	122,500	635,000	313,500	97,500	7,770,770					
% to Budget		27.3%	28.9%	39.8%	29.6%	61.2%	34.9%	44.0%	16.0%	16.9%	55.1%	36.2%	32.4%	15.1%	32.3%					

**PORTS RECEIVABLES**

Month	Year	Current	Over 30 Days	Over 60 Days	Over 90 Days	Total Due	% Past Due 90 Days +	Cash Received
Jul	2020	242,334	22,131	30,689	8,613	303,768	2.8%	337,593
Aug	2020	462,416	107,320	6,987	8,062	584,785	1.4%	373,142
Sept	2020	412,582	123,970	28,777	8,682	574,012	1.5%	519,145
Oct	2020	501,186	148,415	3,448	18,726	671,775	2.8%	483,766
Nov	2020	105,063	47,474	2,491	20,879	175,907	11.9%	575,240
Dec	2020					0	0.0%	
Jan	2021					0	0.0%	
Feb	2021					0	0.0%	
Mar	2021					0	0.0%	
Apr	2021					0	0.0%	
May	2021					0	0.0%	
Jun	2021					0	0.0%	
YTD Cash Received								2,288,886

**CITY OF UNALASKA  
FY21 AIRPORT REVENUE**

MONTH	YEAR	MONTHLY LEASES	MISC INCOME	LATE FEES	MONTHLY REVENUE	FY21 YTD REVENUE	% OF BUDGET	FY20 YTD REVENUE	YTD INC/(DEC)
JUL	2020	38,918	6	25	38,949	38,949	7.1%	39,873	(924)
AUG	2020	38,917	5	(50)	38,872	77,821	14.1%	79,596	(1,775)
SEP	2020	38,918	8	136	39,061	116,882	21.2%	119,376	(2,494)
OCT	2020	38,931	867	291	40,089	156,971	28.5%	159,020	(2,049)
NOV	2020	38,918	14	(416)	38,516	195,487	35.4%	37,621	157,866
DEC	2020				0	0	0.0%	239,357	0
JAN	2021				0	0	0.0%	285,005	0
FEB	2021				0	0	0.0%	325,384	0
MAR	2021				0	0	0.0%	364,320	0
APR	2021				0	0	0.0%	403,283	0
MAY	2021				0	0	0.0%	442,461	0
JUN	2021				0	0	0.0%	485,446	0
<b>TOTAL</b>		<b>194,601</b>	<b>900</b>	<b>(14)</b>	<b>195,487</b>		<b>0.0%</b>		
<b>FY21 BUDGET</b>		<b>544,000</b>	<b>3,500</b>	<b>4,000</b>	<b>551,500</b>				
<b>% TO BUDGET</b>		<b>35.8%</b>	<b>25.7%</b>	<b>-0.4%</b>	<b>35.4%</b>				

**RECEIVABLE BALANCES**

MONTH	YEAR	CURRENT	OVER 30 DAYS	OVER 60 DAYS	OVER 90 DAYS	TOTAL DUE	% PAST DUE 90 DAYS +	CASH RECEIVED
JUL	2020	38,993	1,049	3,078	5,556	48,676	11.4%	70,070
AUG	2020	31,407	3,587	913	13,045	48,952	26.6%	25,936
SEP	2020	34,300	17,674	855	12,533	65,361	19.2%	23,579
OCT	2020	39,429	26,174	16,723	12,592	94,918	13.3%	12,131
NOV	2020	11,298	16,647	16,713	27,381	5,780	473.7%	56,889
DEC	2020					0	0.0%	
JAN	2021					0	0.0%	
FEB	2021					0	0.0%	
MAR	2021					0	0.0%	
APR	2021					0	0.0%	
MAY	2021					0	0.0%	
JUN	2021					0	0.0%	
<b>YTD TOTAL</b>								<b>188,605</b>

## FY 21 HOUSING RENTAL REVENUE

MONTH	YEAR	HOUSING RENTALS	MISC. REVENUE	MONTHLY REVENUE	FY21 YTD REVENUE	% OF BUDGET	FY20 YTD REVENUE	YTD INC/(DEC)
JUL	2020	20,475		20,475	20,475	8.2%	13,398	7,078
AUG	2020	20,475		20,475	40,950	16.5%	41,553	(603)
SEP	2020	30,303		30,303	71,253	28.7%	68,822	2,431
OCT	2020	15,833		15,833	87,087	35.0%	80,830	6,257
NOV	2020	19,785		19,785	106,872	43.0%	101,070	5,802
DEC	2020			0	0	0.0%	127,968	0
JAN	2021			0	0	0.0%	139,408	0
FEB	2021			0	0	0.0%	158,190	0
MAR	2021			0	0	0.0%	175,878	0
APR	2021			0	0	0.0%	192,842	0
MAY	2021			0	0	0.0%	214,260	0
JUN	2021			0	0	0.0%	234,735	0
TOTAL		106,872	0	106,872				
FY21 Budget		248,500	0	248,500				
% TO BUDGET		43.0%		43.0%				

# Long-term Sustainability & Financial Planning Revisited

# Council guidance and Policy considerations

Staff is seeking guidance on the following questions:

- How would Council like to approach additional funding for the “Rainy Day” Fund, if at all?
- Should an annual CMMP budget allocation be established? If so, at what amount?
- Should a portion of any CMMP budget allocation be put into “savings” for more robust project years?



# Council guidance and Policy considerations - continued

Staff is seeking guidance on the following:

- Is an increase to the property tax mill rate appropriate for FY 2022? If so, in what amount?
- Is an increase to the raw seafood tax appropriate for FY 2022? If so, in what amount?
- Are there any other revenue sources that should be investigated?

# Council guidance and Policy considerations - continued

## FY 2022 Budget Items

- January 26, 2021
  - Budget Goals and Revenue Projections will be discussed
- February 9, 2021
  - Budget Goals will be adopted

Fiscal sustainability topics discussed tonight will play a role in each of those items.



# Current topics

## Economic Uncertainty

- Resource Landing Tax
- Sales Tax
- Cash flow

## Rainy Day Fund

- Current Amount
- Annual Contribution with Goal

## CMMP Budget

- Annual Cap
- “Saving up” for Projects

## Additional/Increased Revenue Sources

- Explore New Taxes
- Expand Current Tax Base



# Economic uncertainty – Resource Landing Tax

- Ruled unconstitutional by trial judge
- Currently on appeal to State Supreme Court
- Will most likely be appealed to the US Supreme Court
  
- Represents 16% of FY 2021 budgeted revenue
- Received \$4,094,954 in FY 2021 so far
- Averaged \$5,139,218 from FY 2016 to FY 2020

# Economic uncertainty - Sales Tax

Budgeted and experienced reduction in sales tax collection

Budgeted

Experienced

FY 2020 - \$10,500,000

FY 2020 - \$10,639,923

FY 2021 - \$8,000,000

FY 2021 - \$4,681,544 (Actual)

FY 2021 - \$9,363,088 (Projected)

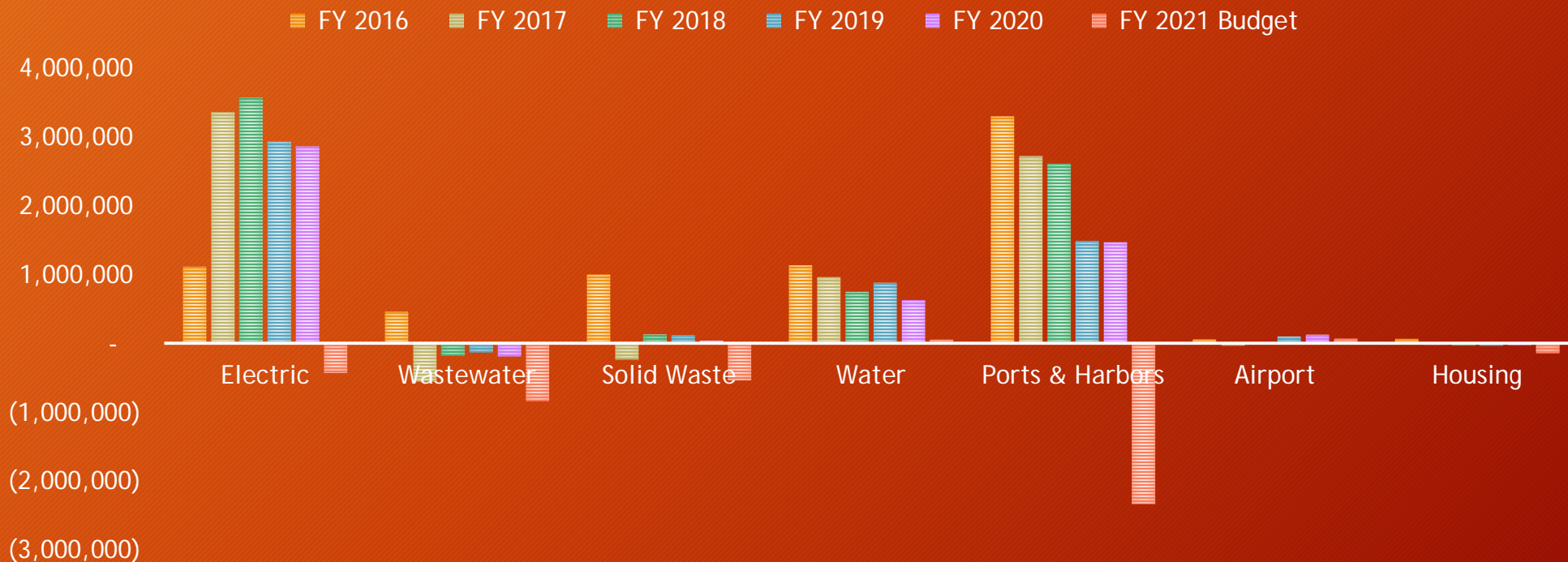


# Economic uncertainty - Cash Flow

- Cash flow is a good indicator of an entity's overall health
- In general, proprietary fund cash flow has been on a downward trend in the last few years
- While historically strong over the last 10 fiscal years, Electric and Ports & Harbors budgeted cash flow for FY 2021 is negative

# Proprietary Fund cash flow - FY 2016 to FY 2021

## PROPRIETARY FUND CASH FLOW BY FISCAL YEAR





# Rainy Day Fund

## Benefits

- Bridge gap to ensure no interruption of City services, in the event of significant revenue loss
- Allow City time to strategically address budget shortfalls

# Rainy Day Fund

## How much does City have?

- In about 2010, Council set aside \$13,000,000 as a “Rainy Day” Fund
- No monies have been added to this amount since
- As of June 30, 2020, the City’s General Fund had more than \$68 million available with no strings attached; increase of \$30 million since June 30, 2015



# Rainy Day Fund

## How much does City need?

- Recommendation - Six to 12 months annual General Fund expenditures
- FY 2020 General Fund expenditures - \$24,459,037
- Current set aside amount meets minimum recommendation

# Rainy Day Fund

## Options

- Do nothing - with minimal budgetary increases, current set aside amount exceeds 6 months GF expenditures
- Through Council Resolution
  - Increase amount in a lump sum (i.e. move \$10 million from "Reserves" to "Rainy Day" Fund)
  - Establish annual allocation to increase amount (i.e. move up to \$500,000 of annual General Fund surplus to "Rainy Day" Fund)
  - Combination of both



# CMMP Budget

- Historically, no formal fiscal guidance provided as part of budget goals.
- In any given fiscal year, the amount of capital projects proposed can have a significant financial impact
- In each of the last 10 fiscal years, non-proprietary funds' cash flow has exceeded \$10,000,000 annually
- If established, an annual cap would provide formal guidance to staff during budgeting process

# CMMP Budget - Last 5 years

## Total Approved

FY 2021 - \$4,219,131  
FY 2020 - \$17,955,707  
FY 2019 - \$11,191,507  
FY 2018 - \$50,757,300  
FY 2017 - \$9,061,686

## General Fund Sourced

FY 2021 - \$1,966,793  
FY 2020 - \$11,900,789  
FY 2019 - \$2,757,958  
FY 2018 - \$2,747,093  
FY 2017 - \$3,609,772



# Additional/Expanded Revenue Sources

There are several options for Council to consider, including:

- Tobacco Excise Tax
- Increase Property Tax mill rate
- Increase Seafood Tax
- Public Utility rate study (currently underway)

It does not appear that individually any one of the above will provide a significant revenue boost but could be used in conjunction with other cost saving measures.

# Additional/Expanded Revenue Sources

## Tobacco Excise Tax -

- Currently slated for adoption in early 2021 with implementation on July 1, 2021
- Proposed at \$1 to \$4 per pack
- Potential annual revenue - \$278,444 to \$1,113,778



# Additional/Expanded Revenue Sources

## Property Tax -

- Current mill rate is 10.5 and has not been increased in at least 10 years
- Each increase of 0.5 mills is equivalent to approximately \$340,000 annually

# Additional/Expanded Revenue Sources

## Raw Seafood Tax -

- Current rate of 2.0% of the reported catch value
- Collected monthly
- Subject to ebbs and flows of annual fish harvest
- Each increase of 0.1% is equivalent to approximately \$265,000 additional annual revenue



# Additional/Expanded Revenue Sources

## Public Utility rate study-

- Last completed in FY 2017
- Current study to be completed by Aldrich CPAs + Advisors
- New rates to take effect July 1, 2021
- Provide increased revenue to Public Utilities
- Potential recommendation for substantial rate increases

# Supplementary information



# Governmental Funds Cash Flow

Governmental funds (GF, 1% Sales Tax, Bed Tax) cash available for capital projects is roughly calculated as:

Total revenues

Less: Total expenditures

Plus: Capital projects/outlay

Less: (Increase) Decrease in Investments

Cash available for capital projects/outlay

# Governmental Funds Cash Flow

Average cash available for capital projects last 10 years - \$13,653,275

Average cash available for capital projects last 5 years - \$12,325,784

Average cash available for capital projects last 3 years - \$11,134,848

Cash available for capital projects based on FY 2021 budget - \$3,916,825



# Proprietary Funds Cash Flow

Each Proprietary fund's cash available for capital projects is roughly calculated as:

Total revenues

Less: Total operating expenses

Less: Principal and interest payments

Plus: Depreciation

Plus: Landfill closure costs (Solid Waste only)

Cash available for capital projects/outlay

# Proprietary Funds Cash Flow Electric and Wastewater

## Electric

Average cash flow last 10 years -  
\$2,060,055

Average cash flow last 5 years -  
\$2,765,197

Average cash flow last 3 years -  
\$3,118,388

Negative years - 1

FY 2021 budget - (\$429,572)

## Wastewater

Average cash flow last 10 years -  
\$214,724

Average cash flow last 5 years -  
(\$118,619)

Average cash flow last 3 years -  
(\$165,492)

Negative years - 4

FY 2021 budget - (\$839,463)



# Proprietary Funds Cash Flow Solid Waste and Water

## Solid Waste

Average cash flow last 10 years -  
\$139,167

Average cash flow last 5 years -  
\$211,137

Average cash flow last 3 years -  
\$96,592

Negative years - 1

FY 2021 budget - (\$537,540)

## Water

Average cash flow last 10 years  
- \$837,787

Average cash flow last 5 years  
- \$869,697

Average cash flow last 3 years  
- \$751,019

Negative years - 0

FY 2021 budget - \$50,301



# Proprietary Funds Cash Flow Ports & Harbors and Airport

## Ports & Harbors

Average cash flow last 10 years -  
\$2,563,940

Average cash flow last 5 years -  
\$2,315,985

Average cash flow last 3 years -  
\$1,854,529

Negative years - 0

FY 2021 budget - (\$2,331,644)

## Airport

Average cash flow last 10 years  
- (\$713)

Average cash flow last 5 years  
- \$51,398

Average cash flow last 3 years  
- \$74,977

Negative years - 5

FY 2021 budget - \$64,562

# Proprietary Funds Cash Flow Housing

## Housing

Average cash flow last 10 years -  
(\$59,867)

Average cash flow last 5 years -  
(\$2,841)

Average cash flow last 3 years -  
(\$23,000)

Negative years - 8

FY 2021 budget - (\$140,600)



# Long-term Sustainability & Financial Planning



# What is it?

A vital component to address challenges related to:

- Changing demographics
- Continued need for public services
- Economic and political uncertainty

# Purpose

- “Connects the dots” between the City’s Long-term Comprehensive Plan and the annual budgeting process
- Provides assurance and peace of mind that fiscal decisions follow an overarching plan
- Allows Council to establish specific objective benchmarks to assure fiscal stability for future generations

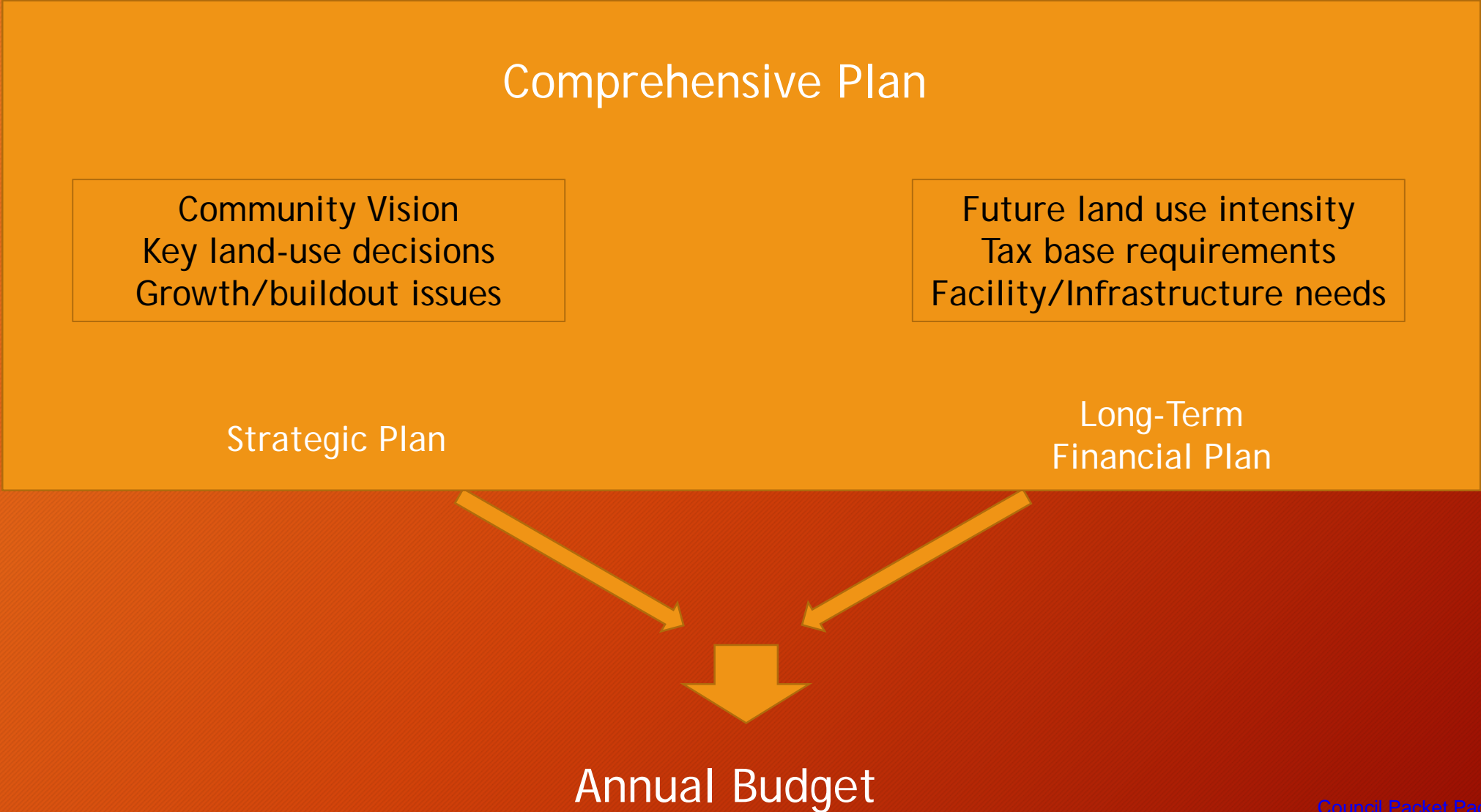


# What the City already does

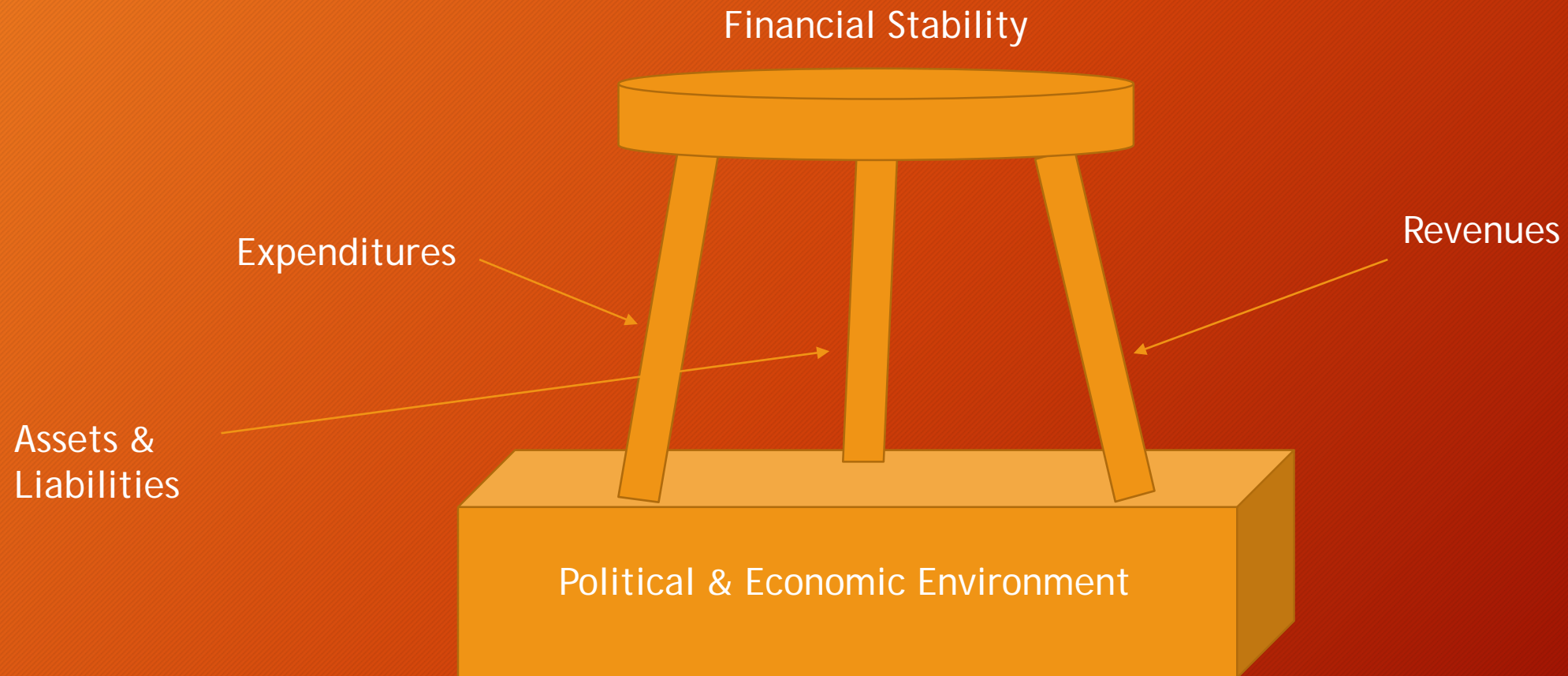
- Adopts a Comprehensive Plan every 10 years that outlines the community's vision and overarching goals, and develops more specific master plans
- Incorporates elements of the Comprehensive and master plans through the use of a multi-year Capital and Major Maintenance Plan to assist in the accomplishment of those visions and goals
- Establishes budget goals and revenue projections as part of the budget cycle



# Comprehensive Planning's Relation to Financial Planning



# The Legs and Foundation of Financial Sustainability





# What more could we do?

- Establish fiscal policies to help insure City funds are available to provide services in case of an economic downturn (“Rainy Day Fund”)
- Establish specific budget guidelines to plan for CMMP and related budget shortfalls
- Strategic planning to assist staff and council in determining operational priorities for resource use



# Capital Projects Update

January 7, 2021



**UCSD Playground Project**  
See page 64 for details

## Introduction

This Capital Project Update summarizes 39 presently funded City of Unalaska capital projects with a combined total appropriated budget of \$73,449,450.

Regardless of what fiscal year a project may have been initiated and funded, some span several years. Projects may remain open for multiple years due to varying circumstances such as right-of-way acquisition, pre-development needs, staffing levels, project magnitude, required phasing, weather, contractor difficulty, simply put on hold, or for other reasons.

Projects in this update fall into one of the following categories:

- Pre-development
- Engineering / Design
- Construction / Purchase (mechanical equipment, playground structures)
- Close-out

Our oldest project which is still open and funded dates back to 2012.

Six projects were initiated in 2019 (FY20) and four initiated in 2020 (FY21).

Nine projects were closed out via Resolution 2020-50 on 8-11-20 Council meeting.

**Each of the 39 active projects in this update include 4 parts:**

- CMMP Summary Sheet (or Project Nomination) as approved by Council
- Narrative of current status
- Financial snapshot of current status
- Photos

# Project Delivery Methods

Getting the best value for your construction dollar

Delivery Method	Organization	Benefits	Challenges
<p><b>GENERAL CONTRACTOR (DESIGN-BID-BUILD)</b></p>	<pre> graph TD     OWNER[OWNER] --- ARCHITECT[ARCHITECT]     OWNER --- GC[GENERAL CONTRACTOR]     ARCHITECT --- ENG1[ENGINEER]     ARCHITECT --- ENG2[ENGINEER]     GC --- SC1[SUB CONTRACTOR]     GC --- SC2[SUB CONTRACTOR]         </pre>	<ul style="list-style-type: none"> <li>• Cost reporting is simplified to one lump sum price (bid)</li> <li>• Design is totally complete before bidding</li> <li>• Owner perceives competitive bid process achieves lowest price</li> <li>• A/E stays on to serve as construction administrator</li> </ul>	<ul style="list-style-type: none"> <li>• Can save costs through low bid procurement, but may sacrifice quality</li> <li>• Does not guarantee price; high risk of legal claims and change orders</li> <li>• Owner does not receive all savings that result during the project</li> <li>• Detailed plans must be complete prior to bidding</li> <li>• Lump sum bids can come in high because of lack of design knowledge</li> <li>• Delivery method is typically longest in duration and not suited to fast track scheduling</li> <li>• A/E and GC may lack established working rapport, no established system of checks and balances</li> <li>• Potential for adversarial relationships</li> </ul>
<p><b>DESIGN-BUILD</b></p>	<pre> graph TD     OWNER[OWNER] --- DBF[DESIGN-BUILD FIRM]     DBF --- ARCHITECT[ARCHITECT]     DBF --- SC1[SUB CONTRACTOR]     ARCHITECT --- ENG[ENGINEER]     ARCHITECT --- CONS[CONSULTANT]     DBF --- SC2[SUB CONTRACTOR]         </pre>	<ul style="list-style-type: none"> <li>• Single point of accountability between design and construction</li> <li>• Design and construction aligned with the Owners goals</li> <li>• Method proven to work for both simple and complex projects</li> <li>• Owner is removed from any potential conflicts between the designer and builder</li> <li>• Design-builder is responsible for A/E mistakes (omissions)</li> <li>• Facilitates fast-track project delivery</li> <li>• Fewer change orders due to integrated project delivery</li> <li>• Early GMP facilitates alternative financing methods</li> <li>• GMP guarantees Owner budget</li> </ul>	<ul style="list-style-type: none"> <li>• Less risk to Owner</li> <li>• Owner gives up some control over the project</li> <li>• Owner needs to clearly define the project purpose and goals through performance based criteria during procurement (RFP)</li> <li>• Typically lends itself to more simplified projects under short timeframes</li> <li>• Project risks are higher for more complex projects</li> </ul>
<p><b>CM/GC CONSTRUCTION MANAGER AT RISK</b></p>	<pre> graph TD     OWNER[OWNER] --- ARCHITECT[ARCHITECT]     OWNER --- CM[CONSTRUCTION MANAGER]     ARCHITECT --- ENG[ENGINEER]     ARCHITECT --- CONS[CONSULTANT]     CM --- SC1[SUB CONTRACTOR]     CM --- SC2[SUB CONTRACTOR]         </pre>	<ul style="list-style-type: none"> <li>• Integrated team concept engages all members and provides focus on quality, schedule, budget and end product</li> <li>• CM provides early input on estimating, scheduling, constructability, value planning and logistics</li> <li>• CM procures long-lead items during design to maintain or compress schedule</li> <li>• Facilitates fast-track project delivery</li> <li>• Produces less change orders and schedule delays</li> <li>• Early resource identification and designation to enhance quality, maintain schedule</li> <li>• GMP provides guaranteed budget</li> <li>• Owner keeps all savings</li> <li>• CM procures subcontractors / manages all risk</li> <li>• Single source of accountability throughout construction</li> </ul>	<ul style="list-style-type: none"> <li>• Qualifications-based selection provides best value</li> <li>• Owner can become less hands-on throughout the process</li> <li>• Adds another coordination point during design</li> <li>• Established team rapport can aid in start-up and successful integration</li> <li>• Not all GCs can provide CM services</li> </ul>



## Summary of Open Capital Projects as of 12/31/21

Ref #	Munis ID	Project	Budget	Expensed	Encumbered	Available	Pending Encumbrance	Actual Available	Detail Page
<b>General Fund</b>									
1	FR21A	Aerial Ladder Truck Replacement	\$ 1,500,000	\$ 1,381,756	\$ -	\$ 118,244	\$ -	\$ 118,244	8
2	PR19A	Town Park Improvements	\$ 340,000	\$ 259,337	\$ 56,388	\$ 24,276	\$ -	\$ 24,276	12
3	PR19B	Sitka Spruce Park Imprvmts	\$ 878,185	\$ 539,640	\$ 338,461	\$ 84	\$ -	\$ 84	16
4	PR601	Public Library Imprvmts	\$ 8,681,981	\$ 638,810	\$ 34,171	\$ 8,009,000	\$ -	\$ 8,009,000	20
5	PS18A	Repeater Site & Radio Upgrade	\$ 1,000,000	\$ 380,536	\$ 40,061	\$ 579,404	\$ -	\$ 579,404	24
6	PS18B	Records Management System	\$ 500,000	\$ 294,376	\$ 182,823	\$ 22,801	\$ -	\$ 22,801	28
7	PS19A	Fire Training Facility	\$ 12,000	\$ 6,400	\$ -	\$ 5,600	\$ -	\$ 5,600	32
8	PS19C	DPS Building Assessment	\$ 290,000	\$ 234,086	\$ 9,278	\$ 46,636	\$ -	\$ 46,636	36
9	PS20A	ALS Manikin	\$ 143,000	\$ 80,092	\$ 25,712	\$ 37,196	\$ -	\$ 37,196	40
10	PS20C	Tsunami Sirens Upgrade	\$ 261,879	\$ 12,600	\$ -	\$ 249,279	\$ -	\$ 249,279	44
11	PW19A	Captain's Bay Road & Utilities	\$ 2,000,000	\$ 1,317,940	\$ 185,791	\$ 496,269	\$ -	\$ 496,269	48
12	PW19B	Causeway Culver Replacement	\$ 799,500	\$ 181,766	\$ 9,445	\$ 608,290	\$ -	\$ 608,290	52
13	PW20A	Burma Road Chapel Roof Upgrade	\$ 110,000	\$ 11,765	\$ 60,091	\$ 38,144	\$ -	\$ 38,144	56
14	PW203	City Wide Drainage	\$ 3,816,793	\$ 3,286,838	\$ -	\$ 529,955	\$ -	\$ 529,955	60
15	SS601	UCSD Playground	\$ 1,326,485	\$ 1,003,127	\$ 283,716	\$ 39,642	\$ -	\$ 39,642	64
<b>Electric Fund</b>									
16	EL18B	Automatic Meter Read	\$ 523,362	\$ 95,971	\$ 73,541	\$ 353,850	\$ -	\$ 353,850	68
17	EL18C	Wind Power Development	\$ 495,000	\$ 398,965	\$ 23,996	\$ 72,039	\$ -	\$ 72,039	72
18	EL19B	Electric Energy Storage	\$ 650,062	\$ 66,135	\$ 11,735	\$ 572,192	\$ -	\$ 572,192	76
19	EL20B	4th Waste Heat Recovery Unit	\$ 600,600	\$ -	\$ -	\$ 600,600	\$ -	\$ 600,600	80
20	EL21A	Generator Sets Rebuild (FY21)	\$ 1,748,338	\$ 94,753	\$ 346,486	\$ 1,307,098	\$ -	\$ 1,307,098	84

## Summary of Open Capital Projects as of 12/31/21

Ref #	Munis ID	Project	Budget	Expensed	Encumbered	Available	Pending Encumbrance	Actual Available	Detail Page
<b>Water Fund</b>									
21	WA17B	Fiber Optic Development	\$ 59,127	\$ 6,140	\$ -	\$ 52,987	\$ -	\$ 52,987	88
22	WA17C	Pyramid Micro Turbines	\$ 2,212,019	\$ 550,960	\$ 1,465,150	\$ 195,909	\$ -	\$ 195,909	92
23	WA18A	Generals Hill Water Booster Pump	\$ 1,066,000	\$ 63,195	\$ 116,735	\$ 886,070	\$ -	\$ 886,070	96
24	WA20A	CT Tank Interior Maint/Painting	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	100
25	WA21A	Pyramid WTP Chlorine Upgrade	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	104
26	WA501	Pyramid Water Storage Tank	\$ 625,000	\$ 93,662	\$ -	\$ 531,338	\$ -	\$ 531,338	108
27	WA504	Water Utility Auto Meter Read	\$ 106,052	\$ 33,384	\$ -	\$ 72,668	\$ -	\$ 72,668	112
<b>Wastewater Fund</b>									
28	WW17B	Fiber Optic Infrastr Develop	\$ 59,127	\$ 6,140	\$ -	\$ 52,987	\$ -	\$ 52,987	116
<b>Solid Waste Fund</b>									
29	SW21A	Solid Waste Gasifier	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	120
<b>Ports Fund</b>									
30	PH17C	CEM Breakwater Repair	\$ 150,000	\$ 110,000	\$ -	\$ 40,000	\$ -	\$ 40,000	124
31	PH17D	UMC Positions 3&4 Replace	\$ 38,889,640	\$ 37,221,358	\$ 22,834	\$ 1,645,448	\$ -	\$ 1,645,448	128
32	PH20A	UMC Cruise Ship Terminal Design	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000	132
33	PH20B	Emergency Mooring Buoy Maint.	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	136
34	PH20C	Rescue Vessel Engine Upgrade	\$ 65,650	\$ 41,619	\$ -	\$ 24,031	\$ -	\$ 24,031	140
35	PH201	Entrance Channel Dredging	\$ 2,500,000	\$ 1,054,560	\$ -	\$ 1,445,440	\$ -	\$ 1,445,440	144
36	PH602	LCD & UMC Dredging	\$ 109,650	\$ -	\$ -	\$ 109,650	\$ -	\$ 109,650	148
37	PH905	Robert Storrs Harbor A&B Improve	\$ 650,000	\$ 1,423	\$ 22,360	\$ 626,216	\$ -	\$ 626,216	152
<b>Airport Fund</b>									
38	AP18A	Airport Terminal Roof	\$ 140,000	\$ 10,508	\$ -	\$ 129,492	\$ -	\$ 129,492	156
<b>Housing Fund</b>									
39	EH18A	Lear Rd Duplex Kit/Bath Reno	\$ 400,000	\$ 261,600	\$ 11,399	\$ 127,000	\$ -	\$ 127,000	160

**Grand Total    \$ 73,449,450**

## Contingency Usage as of 12/31/20

Not all projects have a contingency line item, therefore not all projects show up on this list.

Project	Description	Budget	Usage	Available	% Used
<b>PR19A</b>	<b>Town Park Improvements</b>	<b>80,000.00</b>	<b>56,005.00</b>	<b>23,995.00</b>	<b>70.01%</b>
<b>PR19B</b>	<b>Sitka Spruce Tree Park Improvements</b>	<b>202,658.00</b>	<b>202,280.85</b>	<b>377.15</b>	<b>99.81%</b>
PR601	Public Library Improvements	570,000.00	0.00	570,000.00	0.00%
PS18A	Repeater Site & Radio Upgrade	230,769.00	0.00	230,769.00	0.00%
PS19C	DPS Building Assessment	43,846.00	0.00	43,846.00	0.00%
PS20A	ALS Manikin	33,000.00	0.00	33,000.00	0.00%
PS20C	Tsunami Sirens Upgrade	60,434.00	0.00	60,434.00	0.00%
PW19A	Captain's Bay Road & Utilities	225,000.00	0.00	225,000.00	0.00%
PW19B	Causeway Culvert Replacement	184,500.00	0.00	184,500.00	0.00%
PW20A	Burma Road Chapel Roof Upgrade	20,000.00	0.00	20,000.00	0.00%
PW203	Citywide Multiple Location Drainage	15,423.00	0.00	15,423.00	0.00%
<b>SS601</b>	<b>UCSD Playground</b>	<b>236,881.00</b>	<b>197,499.12</b>	<b>39,381.88</b>	<b>83.37%</b>
EL18B	Automatic Meter Read System	120,776.00	0.00	120,776.00	0.00%
EL20B	4th Waste Heat Recovery Unit	138,600.00	0.00	138,600.00	0.00%
EL21A	Generator Sets Rebuild (FY21)	403,463.00	0.00	403,463.00	0.00%
<b>WA17C</b>	<b>Pyramid WTP Microturbines</b>	<b>159,487.00</b>	<b>113,024.02</b>	<b>46,462.98</b>	<b>70.87%</b>
WA18A	General's Hill Water Booster Pump	246,000.00	0.00	246,000.00	0.00%
WA21A	Pyramid WTP Chlorine Upgrade	30,000.00	0.00	30,000.00	0.00%
SW21A	Solid Waste Gasifier	30,000.00	0.00	30,000.00	0.00%
<b>PH17D</b>	<b>UMC 3&amp;4 Replacement</b>	<b>2,512,265.00</b>	<b>1,119,200.00</b>	<b>1,393,065.00</b>	<b>44.55%</b>
PH20A	UMC Cruise Ship Terminal Design	117,000.00	0.00	117,000.00	0.00%
PH20B	Emergency Mooring Buoy Maint.	11,538.00	0.00	11,538.00	0.00%
PH20C	Rescue Vessel Engine Upgrade	15,150.00	0.00	15,150.00	0.00%
PH905	Robert Storrs SBH Improvements A&B	18,000.00	0.00	18,000.00	0.00%
EH18A	Lear Rd. Duplex Kitchen/Bath Reno.	104,000.00	0.00	104,000.00	0.00%
PH20B	Emergency Mooring Buoy Maint.	11,538.00	0.00	11,538.00	0.00%
PH20C	Rescue Vessel Engine Upgrade	15,150.00	0.00	15,150.00	0.00%
PH905	Robert Storrs SBH Improvements A&B	18,000.00	0.00	18,000.00	0.00%
EH18A	Lear Rd. Duplex Kitchen/Bath Reno.	104,000.00	0.00	104,000.00	0.00%



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# Aerial Ladder Truck Replacement (FR21A)

**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 FY21. 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	
Other Professional Services	
Engineering, Design, Construction Admin	1,500,000
Construction Services	
Machinery & Equipment	
<b>Subtotal</b>	1,500,000
Contingency (0%)	0
<b>Total Funding Request</b>	1,500,000

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

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



## Aerial Ladder Truck Replacement (FR21A)

- This project will replace the existing aerial apparatus which was built in 1997 and has been in service for 22 years
- With our current low fire call volume and excellent maintenance, we are able to stretch the life span by 150%
- The new aerial ladder truck will enable us to operate more efficiently and safely during emergency events
- As we have done with all our fire apparatus, we will sole-source through Pierce Manufacturing in Appleton, Wisconsin
- Estimated completion date is May 21, 2021
- Fire / EMS worked with Pierce to refine exact configuration and components
- 100% pre-payment has been made
- Price breakdown:
  - Proposal Price \$1,465,263.00
  - Less chassis progress payment discount (\$13,182.00)
  - Less aerial device progress payment discount (\$8,644.00)
  - Less payment upon completion @ factory discount (\$23,338.00)
  - Less 100% pre-payment discount (\$25,842.00)
  - Total including all pre-pay discounts **\$1,394,257.00**



# Aerial Ladder Truck Replacement (FR21A)

MUNIS PROJECT FR21A - AERIAL LADDER TRUCK						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Travel and Related Costs	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Machinery and Equipment	\$ 1,490,000	\$ 1,381,756		\$ 108,244	\$ -	\$ 108,244
	\$ 1,500,000	\$ 1,381,756	\$ -	\$ 118,244	\$ -	\$ 118,244

# Aerial Ladder Truck Replacement (FR21A)



# Town Park Improvements (PR19A)

**PROJECT DESCRIPTION:** Town Park opened in 1988 and is located in downtown Unalaska. This park includes a wooden gazebo, two picnic tables, a small playground, a stationary grill, and several spruce trees. This project will replace the existing structures that were constructed during the original construction of the park.

**PROJECT NEED:** In 2015, one of the large playground structures was replaced and was very well received by the children of Unalaska. The other playground equipment constructed was expected to last until Fiscal Year 2020. This replacement project is planned for the summer of 2020. This proposal is being submitted in order to:

- Improve the quality of the park and the current structures.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.

**PROJECT PLAN AND FUNDING:** During FY17 and FY18, PCR staff and the PCR Advisory Board performed an assessment of the requirements of Town Park, taking into consideration the stated needs and desires of community members and users of the park. The project will be designed and constructed in FY19. Design is anticipated to be \$50,000 and construction is anticipated to be \$290,000. These numbers are rough cost estimates based on the original cost of the construction of the park.

### Cost Assumptions

Engineering Services	50,000
Other Professional Services	10,000
Machinery and Equipment	0
Construction Services	200,000
Subtotal	260,000
Contingency	80,000
<b>Total \$</b>	<b>340,000</b>

**FY19-23 CMMP**

**TOWN PARK IMPROVEMENTS | GENERAL FUND**

### ESTIMATED PROJECT & PURCHASE TIMELINE

Feasibility/Pre Design: N/A

Engineering/Design: FY 2019

Purchase/Construction: FY 2019



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					
		FY19	FY20	FY21	FY22	FY23	Total
General Fund (PCR)		340,000					340,000
1% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS \$</b>		340,000					340,000
<b>Requested Funds:</b> Engineering and Construction Services							



## Town Park Improvements (PR19A)

- Town Park opened in 1988 and is located in downtown Unalaska.
- This park includes a wooden gazebo, two picnic tables, a small playground, a stationary grill, and several spruce trees
- Project replaced existing play structures with three new pieces of equipment
- The low bidder, PlayCraft Systems, negotiated reduced price with the elimination of some low priority perimeter play equipment to widen the contingency
- Resolution 2018-57 authorized the City Manager to enter into an agreement with Playcraft for \$288,520 with completion due by October 18, 2019
- Playcraft teamed with Westside Flooring, LLC to perform the work
- Playcraft supplied the equipment and Westside Flooring performed the installation
- Regan Engineering providing construction admin and inspection services
- Artifacts uncovered so archeologist, Ginny Hatfield, called in
- Coordinated with SHPO - approx 30 CY of midden removed and E1 installed
- Play equipment inspected by 3<sup>rd</sup> party inspector and certified as properly installed in conformance with safety standards and suitable for use
- Grand Opening held on Saturday, June 15th 5:30 – 7:30 PM
- Project complete except final payment was not made pending receipt of releases from subcontractors/suppliers and resolution of issues with the Alaska Department of Labor regarding certified payroll and Title 36 wage rates
- Westside Flooring didn't pay prevailing wages and failed to pay at least two subcontractors (Playcraft and Northern Mechanical) in full.

# Town Park Improvements (PR19A)

MUNIS PROJECT PR19A - TOWN PARK						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 17,595	\$ 17,387	\$ -	\$ 208	\$ -	\$ 208
Other Professional	\$ 4,360	\$ 4,360	\$ -	\$ -	\$ -	\$ -
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 293,900	\$ 237,512	\$ 56,388	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ 150	\$ 77	\$ -	\$ 73	\$ -	\$ 73
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 23,995	\$ -	\$ -	\$ 23,995	\$ -	\$ 23,995
	\$ 340,000	\$ 259,337	\$ 56,388	\$ 24,276	\$ -	\$ 24,276

# Town Park Improvements (PR19A)





# Sitka Spruce Park Improvements (PR19B)

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

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

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

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

## FY20-24 CMMP

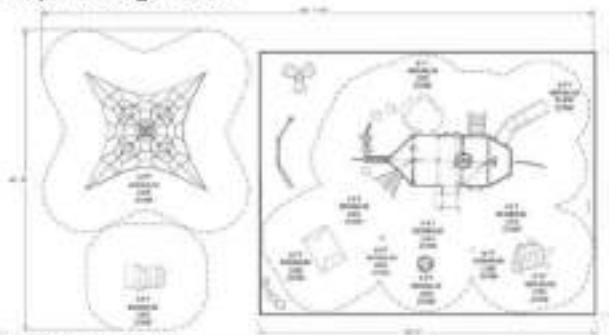
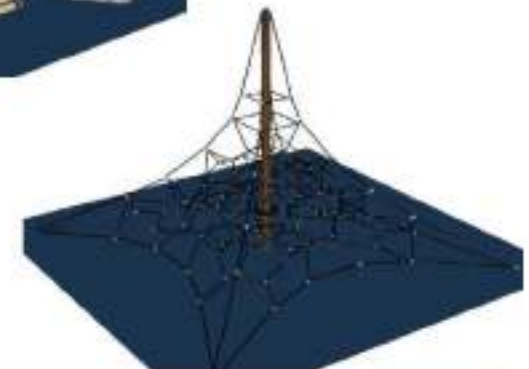
Sitka Spruce Park Improvements | PCR

Estimated Project & Purchase Timeline

Pre Design: n/a

Engineering/Design: FY 2019

Purchase/Construction: FY 2020



### Cost Assumptions

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

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)	70,000	808,185					878,185
1% Sales Tax							-
Grant							-
Proprietary Fund							-
<b>TOTALS \$</b>	<b>70,000</b>	<b>808,185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>878,185</b>
<b>Requested Funds:</b>						<b>102</b>	

## Sitka Spruce Park Improvements (PR19B)

- Also known as “Pirate Park”, the trees are a National Historic Landmark
- Travis-Peterson assessed site and determined ADEC requirements
- In October 2018 samples of soil and water below proposed play equipment showed residual fuel contamination but ADEC did not object to play equipment as planned because what contamination is there falls below cleanup thresholds
- Northern Alaska Contractors (NAC) sole bidder \$870,500 (\$81,500 over budget)
- As a cost saving measure, DPW demo’d certain items ahead of contractor
- Small redesign enabled park elements to fit within the constraints of existing trees
- Northern Alaska Contractors continuing with construction of the park despite material and supplier delays due to Covid 19.
- The basketball court concrete slab has been poured and backboard will be installed before construction is halted in late fall
- Parking area has aggregate surfacing placed and is at final grade
- Excavation and play structure foundations being installed in the lawn area. However, due to limited “green space”, the pyramid climber has been relocated to Community Park to keep the open feel at Sitka Spruce Park. Installation of play structures will occur in spring/summer of 2021 due to the limitation that play surface tiles need to be placed in temperatures above 40 degrees and dry atmospheric conditions
- Boulders and fence posts have been installed in the parking area
- Because of Covid-19 related delays, park is scheduled for spring/summer 2021 completion when play structures and associated play surfaces will be installed

# Sitka Spruce Park Improvements (PR19B)

MUNIS PROJECT PR19B - SITKA SPRUCE PARK						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering & Architectural	\$ 93,361	\$ 85,249	\$ 8,111	\$ 1	\$ -	\$ 1
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Samplin / Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 784,027	\$ 453,650	\$ 330,350	\$ 27	\$ -	\$ 27
Telephone / Fax / TV	\$ 117	\$ 438	\$ -	\$ (321)	\$ -	\$ (321)
Advertising	\$ 303	\$ 303	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 377	\$ -	\$ -	\$ 377	\$ -	\$ 377
	\$ 878,185	\$ 539,640	\$ 338,461	\$ 84	\$ -	\$ 84



Temporary construction access to interior portion of park is thru Aleutian Electric yard.



# Sitka Spruce Park Improvements (PR19B)





# Public Library Improvements (PR601)

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

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

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

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

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

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

## FY20-24 CMMP

Unalaska Public Library Improvements | PCR - LIBRARY

### Estimated Project & Purchase Timeline

Pre Design: FY 2018-2019

Engineering/Design: FY 2019-2020

Purchase/Construction: FY 2020-2021



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

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

## Public Library Improvements (PR601)

- ECI Alaska was selected and completed pre-development and 30% level design
- Public meetings were held Nov 2018, Feb 2019, and April 2019
- Geotech test holes completed in May 2019
- 90% design received and posted publicly for bid on Oct 11, 2019
- Four proposals (bids and qualifications packages) received Nov 20, 2019 which are under review however all came in significantly over our budget
- Contractor selection was made using a 'Best Value' selection process
- Documents were prepared to a 90% level, and a contractor was selected based on qualifications (30%) and price (70%). If a budget amendment is approved, then the design will proceed to 100% with contractor input
- Prime Contractor was selected via RFQ/Price process to allow Contractor to participate as an advisor during the 90% to 100% design process
- The bid results and budget shortfall of \$3,273,481 discussed with Council on December 12<sup>th</sup>
- Council passed Budget Amendment #5 Ordinance 2019-17 signaling us to move forward and award the project
- Change Order #1 to F&W Construction reduced cost (\$529,246) via the Value Engineering process
- Due to COVID-19, the contract with F&W was terminated via T for C clause and project was put on hold
- In FY22, staff will select a new architectural firm to rework the design to fit the original \$5.4M budget
- FY23 possible construction if Council signals us to move forward based on the redesigned project

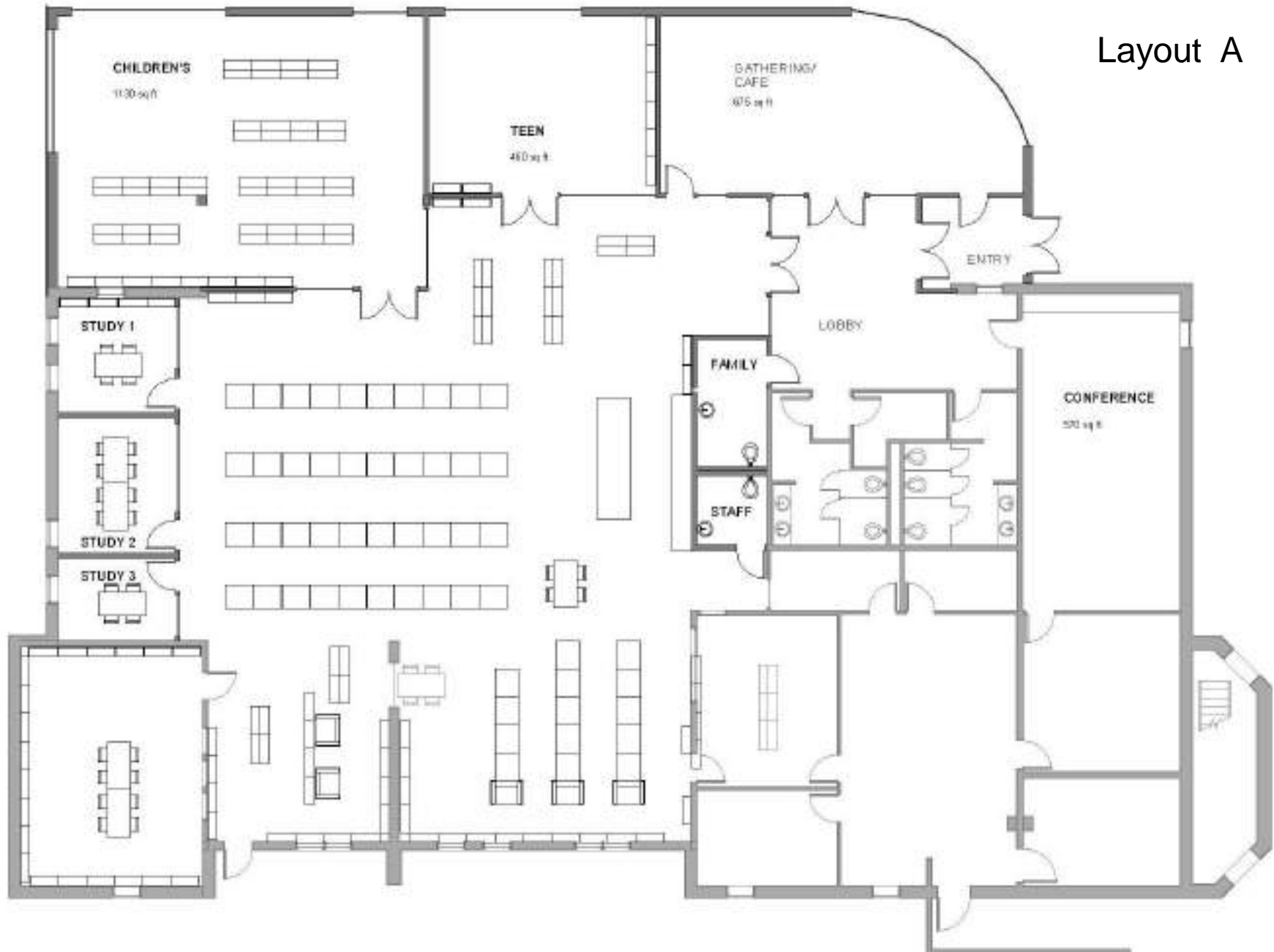


# Public Library Improvements (PR601)

MUNIS PROJECT PR601 - PUBLIC LIBRARY IMPROVEMENTS						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Eng and Architectural	\$ 847,150	\$ 603,766	\$ 34,171	\$ 209,213	\$ -	\$ 209,213
Other Professional	\$ 113,400	\$ 32,134	\$ -	\$ 81,266	\$ -	\$ 81,266
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 6,903,481	\$ -	\$ -	\$ 6,903,481	\$ -	\$ 6,903,481
Telephone / Fax / TV	\$ 950	\$ 912	\$ -	\$ 38	\$ -	\$ 38
Advertising	\$ 1,163	\$ 1,160	\$ -	\$ 3	\$ -	\$ 3
Contingency	\$ 570,000	\$ -	\$ -	\$ 570,000	\$ -	\$ 570,000
Other	\$ 245,000	\$ -	\$ -	\$ 245,000	\$ -	\$ 245,000
Business Meals	\$ 837	\$ 837	\$ -	\$ -	\$ -	\$ -
	\$ 8,681,981	\$ 638,810	\$ 34,171	\$ 8,009,000	\$ -	\$ 8,009,000

# Public Library Improvements (PR601)

Layout A



# Repeater Site and Radio Upgrade (PS18A)

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

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

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

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

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

## FY20-24 CMMP

Radio System Upgrade | PUBLIC SAFETY

Estimated Project & Purchase Timeline

Pre Design: FY 2018

Engineering/Design: FY 2019

Purchase/Construction: FY 2020



### Cost Assumptions

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

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



## Repeater Site and Radio Upgrade (PS18A)

- This project replaces repeaters, transmitters, antenna systems, and console software operating systems. This ensures the radio system becomes compliant with FCC regulations requiring further 'narrow banding' of public entity radio systems, and will additionally upgrade our current 911 system to be-come an 'enhanced 911' (E911) system with expansion options for location mapping and CAD (Computer Aided Dispatch) software for incident and event records
- Work will be performed at the DPS facility and on Haystack
- Fire is working closely with ProComm (Gary Peters) on final pricing for the R56 upgrade to both Haystack and DPS sites
- ProComm is the only firm in Alaska with R56 certified technicians so this will be a sole source procurement
- Costs will likely be higher than originally forecast due to rapid changes in technology and possible changes in scope (additional radio frequencies/channels) necessitated by an independent fire department and/or for Public Utilities
- Project implementation / construction will be phased over two years
- ProComm's trip to Unalaska is being planned for early 2021 notwithstanding COVID-19 and reduced air service
- Fire ordered and received mobile and portables. In selection phase for repeater site and dispatch counsel upgrades.

# Repeater Site and Radio Upgrade (PS18A)

MUNIS PROJECT PS18A - REPEATER SITE & RADIO UPGRADE							
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE	
Engineering and Architectural	\$ 51,600	\$ -	\$ -	\$ 51,600	\$ -	\$ 51,600	
Other Professional	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000	
Survey Services	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	
Construction Services	\$ 252,450	\$ -	\$ -	\$ 252,450	\$ -	\$ 252,450	
Telephone / Fax / TV	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ 200	
Advertising	\$ 750	\$ -	\$ -	\$ 750	\$ -	\$ 750	
Contingency	\$ 230,769	\$ -	\$ -	\$ 230,769	\$ -	\$ 230,769	
Machinery and Equipment	\$ 452,231	\$ 380,536	\$ 40,061	\$ 31,635	\$ -	\$ 31,635	
	\$ 1,000,000	\$ 380,536	\$ 40,061	\$ 579,404	\$ -	\$ 579,404	

**Project Description:** This project will upgrade the two repeater sites (Haystack and DPS) to be in compliance with the R36 audit conducted in FY18. The project will help reduce the risk of a radio system failure.

**Project Rationale:** The City of Honolulu currently utilizes seven radio channels, and all seven channels are maintained and operated by Public Safety. The system is designed to provide redundancy in the event of a multi-hazard event. In FY18 the main computer and the combiner components failed. These two components were replaced and a systems audit was conducted (the R36 audit). The audit showed there were many problems with the two repeater sites that increased the risk of a system-wide failure. The Haystack repeater site has been badly weathered and does not have adequate electronic protection, or appropriate grounding protection to reduce the risk of failure. The repeater site at DPS also does not have adequate electronic protection or appropriate grounding. To help prevent a catastrophic failure of the radio system, the two sites need significant upgrades (as outlined in the FY18 R36 audit).

**Development Plan & Status:** The R36 audit was completed in FY18 and it identified problems with the two repeater sites, and with the radio system's components. The contractor will utilize the audit to conduct the needed upgrades, repairs, and component replacement in order to obtain R36 audit compliance and reduce the risk of the radio system failing.

**Cost & Financial Data:** The funding for this project will be for a contractor to upgrade and repair the Haystack and DPS repeater sites. The Haystack site upgrades and repairs are estimated at \$75,000, and the DPS site is estimated at \$35,000—for a total of \$110,000.

## FY18-22 CMMP REPEATER SITE UPGRADE | PUBLIC SAFETY



**ESTIMATED PROJECT & PURCHASE TIMELINE**  
 Initiation/Concept: n/a  
 Pre-Design: n/a  
 Engineering/Design: n/a  
 Construction: FY18 - FY22

Revenue Source	Existing Funds	FISCAL YEAR FUNDING REQUESTS					Total
		FY18	FY19	FY20	FY21	FY22	
General Fund (Public Safety)		\$110,000					\$ 110,000
2% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS</b>		\$110,000					\$ 110,000
Requested Funds:							

# Repeater Site Upgrade (PS18A)





# Records Management System (PS18B)

**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.

**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.

**COST & FINANCING DATA:** 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 investigations. It is likely that the recent sale of a forfeited house will also provide funding for this project. At this time, it is unknown how much this may be. The remaining funds will come from the General Fund.

**FY18-22 CMMP**

**DPS RMS UPGRADE | PUBLIC SAFETY**

**ESTIMATED PROJECT & PURCHASE TIMELINE**

Inception/Concept: n/a

Pre Design: n/a

Engineering/Design: n/a

Construction/Purchase: FY18



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY18	FY19	FY20	FY21	FY22	
General Fund (Public Safety)		\$ 500000					\$ 500000
1% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS</b>		\$ 500000					\$ 500,000

Requested Funds: Partially funded by seized and forfeited funds

## Records Management System (PS18B)

- 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
- Current RMS is out of compliance with federal requirements for storing, classifying, and reporting of criminal justice information
- Superion is the vendor responsible for providing and installing the software, providing training, and ensuring our new interfaces with various external programs and/or databases are implemented
- CAD (computer aided dispatch) build is approximately 90% complete
- RMS build is re-scheduled for March
- JMS, Evidence, Mobile Field Reporting, and Public to Police portal builds will be scheduled after RMS build is complete
- The virtual machines have been delivered
- Project on hold pending discussions regarding outdated hardware, software, and support
- No additional funding requested via CMMP

# Records Management System (PS18B)

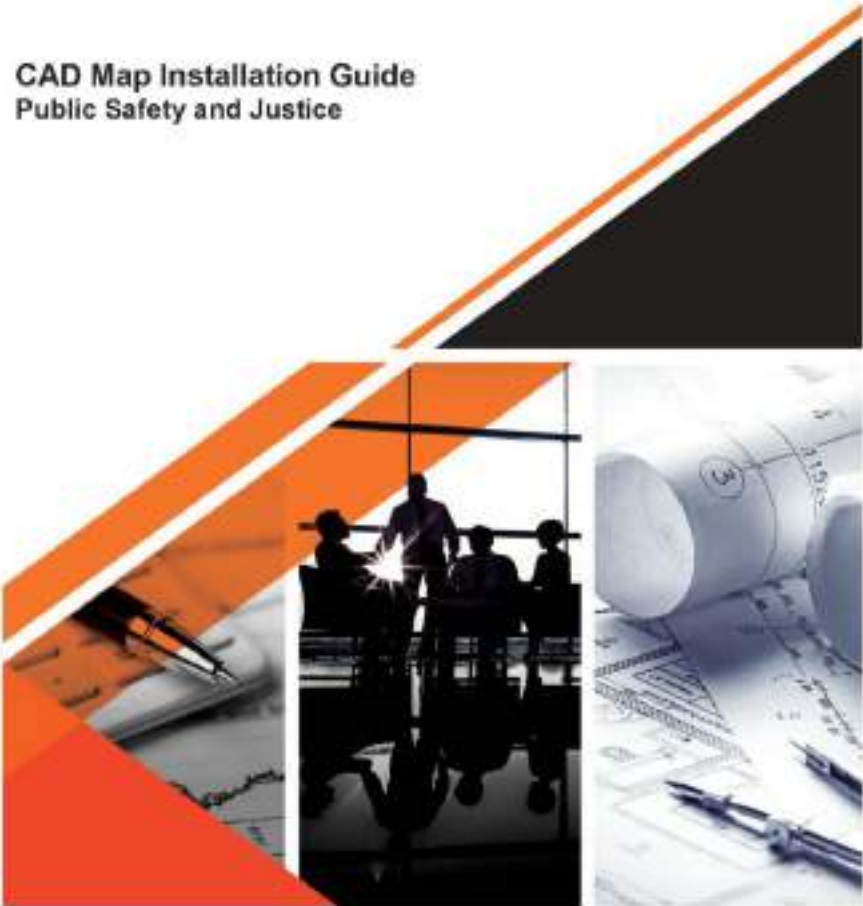
MUNIS PROJECT PS18B - DPS RECORDS MANAGEMENT SYSTEM						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectura	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Professional	\$ 287,504	\$ 104,681	\$ 182,823	\$ -	\$ -	\$ -
Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 350	\$ -	\$ -	\$ 350	\$ -	\$ 350
Travel and Related	\$ 6,650	\$ 6,452	\$ -	\$ 198	\$ -	\$ 198
General Supplies	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Computer Hardware	\$ 195,496	\$ 183,243	\$ -	\$ 12,253	\$ -	\$ 12,253
	\$ 500,000	\$ 294,376	\$ 182,823	\$ 22,801	\$ -	\$ 22,801



# Records Management System (PS18B)



CAD Map Installation Guide  
Public Safety and Justice



# Fire Training Facility (PS19A)

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

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

**DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):** At present, only a concept plan exists, shown on the right side of this page. The location of these buildings will be at the present DPS Building which will be the future Fire Station after Police move out and are relocated at their new Police Station which will be constructed at the present day Skate Park.

**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.

**FY21-25 CMMP**

**FIRE TRAINING CENTER | FIRE**

**PS19A | CAPITAL PROJECT**

**ESTIMATED PROJECT & PURCHASE TIMELINE**

Pre Design: FY 2019

Engineering/Design: FY 2024

Purchase/Construction: FY 2024



Cost Assumptions	
Other Professional Services	325,000
Engineering, Design, Construction Admin	0
Construction Services	439,231
Machinery & Equipment	400,000
<b>Subtotal</b>	<b>1,164,231</b>
Contingency (30%)	349,269
<b>Total Funding Request</b>	<b>1,513,500</b>

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund	12,000				1,501,500		1,513,500
1% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS \$</b>	<b>12,000</b>				<b>1,501,500</b>		<b>1,513,500</b>
<b>Requested Funds:</b>							

## Fire Training Facility (PS19A)

- This project will construct a live fire training facility and 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 facility will allow for multiple training exercises including hose advancement, fire attack, search & rescue, rappel-ling, 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
- No such facility exists for public or private sector organizations in the City of Unalaska
- DPW removed pipe from the Upper East Broadway site for a temporary interim fire training setup including a few shipping containers and a water storage tank
- Regan Engineering and the City Engineer developed a cost estimate for the full project buildout at the Upper East Broadway site including 2,300 feet of water and sewer main
- DPU removed 19 bags of contaminated soil and continues remediation of the fuel oil spill behind the existing Old Chlorine building
- There is a USGS seismic monitoring station on the property that DPS is coordinating activities with to avoid conflicts
- It is anticipated that this facility may be constructed at a different site such as the present DPS site
- The Upper East Broadway site is being utilized in its present configuration pending new DPS Police facility construction



# Fire Training Facility (PS19A)

MUNIS PROJECT PS19A - FIRE TRAINING FACILITY						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Other Professional	\$ 7,000	\$ 6,400	\$ -	\$ 600	\$ -	\$ 600
Sampling / Testing	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 12,000	\$ 6,400	\$ -	\$ 5,600	\$ -	\$ 5,600

# Fire Training Facility (PS19A)



# DPS Building Assessment (PS19C)

**Project Description:** An independent assessment of the city's oldest building, public safety (1987) with the following goals and objectives:

1. Analyze comprehensive space needs for current/future program requirements.
2. Identify short-comings of the existing facility to meet those requirements.
3. Analyze building for building codes, conditions, and expansion opportunities.
4. Provide a schematics for building expansion or new construction that meets DPS program requirements and will serve the City of Unalaska for the next 50 years.
5. Identify potential sites suitable for consideration for a new DPS complex in Unalaska.

**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):** FY20 includes funding for a Site Survey and Geotechnical Investigation.

**Cost & Financing Data:** All monies will come from the general fund. Cost proposal for site survey and geotechnical investigation provided by JYL architects who is performing the DPS Building Assessment.

Cost Assumptions	
Engineering, Design, Const Admin	
Other Professional Services	-
Construction Services	146,154
Machinery & Equipment	-
<b>Subtotal</b>	<b>146,154</b>
Contingency (set at 30%)	43,846
<b>TOTAL</b>	<b>190,000</b>
Less Other Funding Sources (Grants, etc.)	
<b>Total Funding Request \$</b>	<b>190,000</b>

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DPS)	100,000	190,000					290,000
1% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS \$</b>	<b>100,000</b>	<b>190,000</b>					<b>290,000</b>
<b>Requested Funds:</b>							

## FY20-24 CMMP

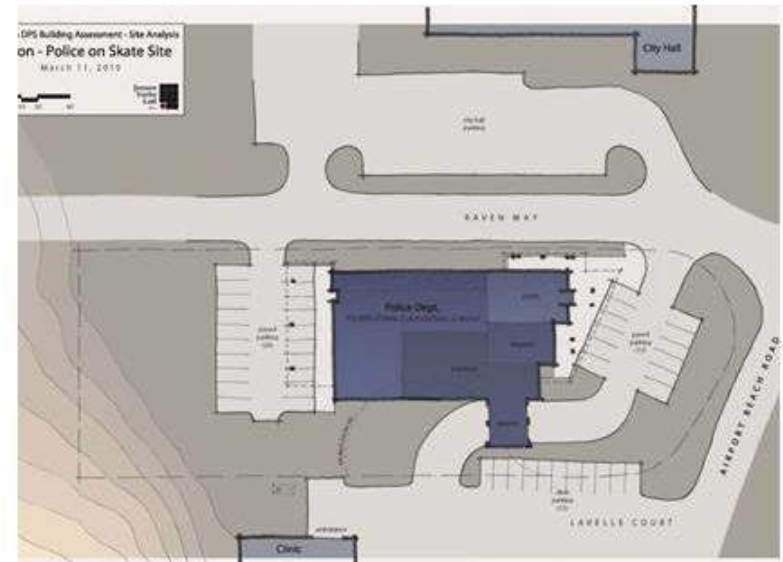
### DPS BUILDING ASSESSMENT | GENERAL FUND

#### Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: TBD

Purchase/Construction: TBD



Skate Park site showing possible Police Facility location. Geotechnical investigation and soils analysis in FY20.



## DPS Building Assessment (PS19C)

- An independent assessment of the city's oldest building, public safety (1987) with the following goals and objectives:
  - Analyze comprehensive space needs for current/future program reqs
  - Identify short-comings of the existing facility to meet those requirements
  - Analyze building for building codes, conditions, and expansion opportunities
  - Provide schematics for bldg expansion or new const that meets DPS program reqs and will serve the City of Unalaska for the next 50 years
  - Identify potential sites suitable for consideration for a new DPS complex
- Based on Council input and budget amendment, pre-design scope increased to bring new proposed Police Station and renovation of the existing building to a 30% level design including final space programming, survey, geotech, schematic drawings and cost estimates
- Results of pre-design will support full design and construction in FY21-FY25
- Discovery Drilling finished last boring 9-3-19 bringing total drilled length to 500'
- Preliminary findings show fill on top of geotextile fabric underlain with soft lakebed material. Bedrock was found between 11.5' deep near Airport Beach Road and 49.5' deep on the opposite (north) side of the Skate Park. The Final Geotech Report for the Skate Park site was received on 12-23-19
- Corey Wall with JYW (formerly JYL) presented findings to Council via teleconference during the July 14, 2020 Council meeting wherein Council requested additional sites be evaluated
- DPS Director King and DPW Director Cohenour evaluated 4 additional sites
- Corey Wall reviewed findings at November 10, 2020 Council meeting and DPW Director lead discussion on 4 additional sites with input from Director King

# DPS Building Assessment (PS19C)

MUNIS PROJECT PS19C - DPS BUILDING ASSESSMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 243,504	\$ 233,563	\$ 9,278	\$ 663	\$ -	\$ 663
Other Professional	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Telephone / Fax / TV	\$ 150	\$ 75	\$ -	\$ 75	\$ -	\$ 75
Contingency	\$ 43,846	\$ -	\$ -	\$ 43,846	\$ -	\$ 43,846
Business Meals	\$ 500	\$ 449	\$ -	\$ 51	\$ -	\$ 51
	\$ 290,000	\$ 234,086	\$ 9,278	\$ 46,636	\$ -	\$ 46,636

# DPS Building Assessment (PS19C)





# ALS Manikins - Fire (PS20A)

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

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

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

**Cost & Financing Data:**

## FY20-24 CMMP

ALS Manikin | FIRE DEPARTMENT

**Estimated Project & Purchase Timeline**

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020



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

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

## ALS Manikins - Fire (PS20A)

- New project/purchase
- Price quotes received
- Sole source request approved by City Manager
- Order placed thru DPW-Supply Division on 9-2-20
- Purchase Order #21150018 entered on 9-8-20
- Manikin has been placed into service
- Very sophisticated advanced life support unit that replicates real life scenarios
- SimMan ALS provides a mobile, durable solution that meets the training needs of pre-hospital and in-hospital emergency care providers - from basic assessment to advanced life-support skills. From pre-hospital, on-scene assessment and management to definitive care in a hospital, SimMan ALS fulfills the unique training requirements of emergency healthcare providers
  - Airway management
  - Breathing assessment
  - Vascular access
  - Palpation and auscultation
  - Fluid resuscitation
  - ECG interpretation
  - Ultrasound assessment and diagnosis

# ALS Manikins - Fire (PS20A)

MUNIS PROJECT PS20A - ALS MANIKIN - FIRE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Contingency	\$ 33,000	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000
Machinery & Equipment	\$ 110,000	\$ 80,092	\$ 25,712	\$ 4,196		\$ 4,196
	\$ 143,000	\$ 80,092	\$ 25,712	\$ 37,196	\$ -	\$ 37,196



## ALS Manikins - Fire (PS20A)



# Tsunami Sirens Upgrade (PS20C)

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

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

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

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

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

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

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

## FY20-24 CMMP

**Tsunami Sirens Upgrade | PUBLIC SAFETY**

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




## Tsunami Sirens Upgrade (PS20C)

- Existing tsunami sirens are approximately 23 years old
- Regan Engineering has been working with Sentry Siren, Inc to develop scope of project which may include additional locations and/or moving sirens
- Siren locations were modeled using the current locations integrated into a Google Earth topographic model to analyze theoretical sound levels
- Some areas are above the Tsunami Zone and some are at periphery of obtaining minimum 70db noise levels. Manufacturer information is currently under review
- Written SOP will be developed regarding operation, testing, and maintenance
- Dan Bellinger with State of Alaska discussed tsunami sirens with Fire Dept and mentioned a NOAA pass thru grant for hazard awareness and mitigation which he will apply for; potential to pay for up to 2 of our sirens
- Sirens tested on approx 6-16-20 identified 4 of 7 not functioning
- Rod Rushing from Aleutian Electric is coordinating with the manufacturer to receive a cost proposal to repair all non-functioning tsunami sirens
- Mike Hanson is coordinating with manufacturer to ensure that proper radio equipment is being utilized to communicate with tsunami sirens
- Received price quote from American Signal and Federal Signal
- Accepting the \$122,280 State grant requires a Budget Amendment and Resolution
- NOAA provided the funds to Alaska Department of Homeland Security Emergency Management



# Tsunami Sirens Upgrade (PS20C)

MUNIS PROJECT PS20C - TSUNAMI SIRENS UPGRADE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectura	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Other Professional	\$ 14,500	\$ 12,600		\$ 1,900	\$ -	\$ 1,900
Construction Services	\$ 131,695	\$ -	\$ -	\$ 131,695	\$ -	\$ 131,695
Telephone / Fax / TV	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
Contingency	\$ 60,434	\$ -	\$ -	\$ 60,434	\$ -	\$ 60,434
Machinery & Equipment	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
	\$ 261,879	\$ 12,600	\$ -	\$ 249,279	\$ -	\$ 249,279

# Tsunami Sirens Upgrade (PS20C)



# Captains Bay Road and Utilities (PW19A)

**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 NEEDS:** 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):** This project is grant dependent. 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 Grant Funding and General Fund for the paving and drainage portion and the three utility funds based on the costs for each of those portions. As of April 10, 2020, the State did not award grant funds via the STIP / CTP. Additional grant opportunities will be sought out.

Preliminary Estimate by HDL Engineering for total project costs = \$53,911,000

**COST & FINANCING DATA:**

**Cost Assumptions**

Engineering, Design, Const Admin	5,370,000
Other Professional Services	300,000
Construction Services	35,800,000
Machinery & Equipment	0
Subtotal	41,470,000
Contingency (set at 30%)	12,441,000
<b>TOTAL</b>	<b>53,911,000</b>

Less Other Funding Sources (Grants, etc)	
<b>Total Funding Request</b>	<b>53,911,000</b>

## 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 2022

### Captains Bay Road and Utilities



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund	2,000,000			9,977,750	9,977,750	9,977,750	31,933,250
Grant			12,977,750				12,977,750
Electric Proprietary Fund				3,000,000			3,000,000
Water Proprietary Fund					3,000,000		3,000,000
Wastewater Proprietary Fund						3,000,000	3,000,000
<b>TOTALS \$</b>	2,000,000		12,977,750	12,977,750	12,977,750	12,977,750	53,911,000



## Captains Bay Road and Utilities (PW19A)

- This project will construct drainage, utilities, and pavement out Captains Bay Road to the North Pacific Fuel operations (former Crowley dock) and continuing to Offshore Systems, Inc. (OSI). This will involve approximately 2.3 miles of drainage improvements from Airport Beach Road to North Pacific Fuel (NPF), 2.6 miles of paving from Airport Beach Road to OSI, and 1.0 miles of water/sewer/electric utility extensions from Westward to NPF. For the electric utility, this will be an extension of the FY17 project to upgrade electric service to Westward
- DPW awarded the design contract to HDL Engineering Consultants
- Initial design work includes scoping, cost estimate, surveying a civil base map, geotechnical and 30% level plans. Surveying and geotechnical work occurred during the week of July 2018
- HDL presented proposed roadway alignment to Council on February 12, 2019
- An 8 minute video was produced illustrating the need and shown to our representatives in Washington DC
- The video was submitted to the State of Alaska as part of STIP grant application
- State informed us that our STIP application was good but no funding awarded
- Project will need to be phased into 8 different sub-projects to maximize STIP funds
- DOT informed DPW that project awards are in the \$2 to \$3 million range
- HDL recently submitted 65% design package which is undergoing City review
- As part of 65% review, a phasing strategy will be devised to maximize grant funding
- DPW staff held conference call with HDL to discuss and plan project phasing

# Captains Bay Road and Utilities (PW19A)

<b>MUNIS PROJECT PW19A - CAPTAINS BAY ROAD &amp; UTILITY IMPROVEMENTS</b>						
<b>DESC</b>	<b>BUDGET</b>	<b>EXPENSED</b>	<b>ENCUMBERED</b>	<b>MUNIS AVAILABLE</b>	<b>PENDING ENCUMBRANCES</b>	<b>ACTUAL AVAILABLE</b>
Engineering and Architectura	\$ 1,668,500	\$ 1,256,317	\$ 185,791	\$ 226,392	\$ -	\$ 226,392
Other Professional	\$ 12,000	\$ 11,838	\$ -	\$ 162	\$ -	\$ 162
Survey Services	\$ 8,000	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
Construction Services	\$ 65,000	\$ 49,523	\$ -	\$ 15,477	\$ -	\$ 15,477
Telephone / Fax / TV	\$ 1,000	\$ 263	\$ -	\$ 737	\$ -	\$ 737
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Permit Fees	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Contingency	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
	\$ 2,000,000	\$ 1,317,940	\$ 185,791	\$ 496,269	\$ -	\$ 496,269

# Captains Bay Road and Utilities (PW19A)





# Causeway Culvert Replacement (PW19B)

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

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

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

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

## FY20-24 CMMP

Causeway Culvert Replacement | DPW

Estimated Project & Purchase Timeline

Pre Design: FY 2019

Engineering/Design: FY 2020

Purchase/Construction: FY 2022



Existing Culverts are Failing



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

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

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

## Causeway Culvert Replacement (PW19B)

- This project will replace 3 failing culverts under Broadway Avenue causeway between Methodist Church and Dutton Road
- On 12-11-18, Council approved Resolution 2018-72 which authorized the City Manager to enter into an agreement with HDL Engineering to perform the pre-design and design
- Construction in FY21 is possible; however, impacts to other capital projects, inclusion with the Captains Bay Road & Utility Improvements contract, and permitting is being considered and make FY22 more likely
- A preliminary design report was received on May 30, 2019 and comments from COU provided to HDL who revised and returned the report on 8-22-19
- HDL recommendation is to install a single 78" diameter aluminum culverts with fill added to Dutton Lake to provide single lane detour around construction
- The culvert will equalize water levels between Unalaska Lake and Dutton (Iliuluk) Lake with capacity to accommodate a 100 year storm and prevent flooding of upstream properties
- DPW received the 65% plans, specs, and estimate on 09-02-20 and provided preliminary feedback which required a significant redesign. The City is waiting for revised 65% package
- HDL revising hydrological report based on guidance from AK Fish & Game
- Because of redesign, draft permit applications and revised 65% design package are expected in January 2021

# Causeway Culvert Replacement (PW19B)

MUNIS PROJECT PW19B - CAUSEWAY CULVERT REPLACEMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architecture	\$ 191,500	\$ 181,649	\$ 9,445	\$ 406	\$ -	\$ 406
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 421,500	\$ -	\$ -	\$ 421,500	\$ -	\$ 421,500
Telephone / Fax / TV	\$ 1,000	\$ 17	\$ -	\$ 983	\$ -	\$ 983
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 184,500	\$ -	\$ -	\$ 184,500	\$ -	\$ 184,500
General Supplies	\$ 500	\$ 99	\$ -	\$ 401	\$ -	\$ 401
	\$ 799,500	\$ 181,766	\$ 9,445	\$ 608,290	\$ -	\$ 608,290



# Causeway Culvert Replacement (PW19B)



# Burma Road Chapel Upgrades (PW20A)

**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 but the temporary repairs to the roof are holding up remarkably well and additional roof repairs will need to be executed in the future. A more imminent need is the repair of the rotten rim joists and exterior siding on the PCR side of the Burma Rd Chapel.

**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):** 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. The rotten siding along the lower portions of the exterior wall and wall sill plate will be repaired in FY21. The major roof repairs will be conducted in the future, possibly as soon as FY24.

## 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 2024



Cost Assumptions	
Engineering, Design, Const Admin	70,000
Other Professional Services	10,000
Construction Services	373,077
Machinery & Equipment	-
<b>Subtotal</b>	<b>453,077</b>
Contingency (set at 30%)	135,923
<b>TOTAL</b>	<b>589,000</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>589,000</b>

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
<b>General Fund</b>	10,000	100,000			479,000		589,000
<b>1% Sales Tax Grant</b>							
<b>Proprietary Fund</b>							
<b>TOTALS \$</b>	10,000	100,000			479,000		589,000
<b>Requested Funds:</b>							

## Burma Road Chapel Upgrades (PW20A)

- Close up drone footage of entire roof and eaves will be conducted by DPW
- Foundation inspection utilizing on-island expertise
- Foundation and lower siding repairs will be conducted in summer 2020
- DPW Director inspected the interior perimeter under building (crawl space)
- Some evidence of mold and deterioration of west foundation (wooden) sill plate
- Lower 3' of siding will be removed so detailed inspection can be performed
- If damage is minimal, repairs will be conducted and new siding installed
- If damage is extensive, which is unlikely given the initial inspection under building in crawl space, then architectural expertise will be sought
- Howard Henning Construction hired to remove lower 3' of siding, evaluate degree of damage, and make repairs if minimal
- Upon deeper investigation of the foundational members, rotten sill plate, rim joist, sheathing, and siding was more extensive than initially thought
- The City purchased materials and Howard Henning began performing the restoration work
- Restoration of foundational members is approximately 50% complete with the worst part being completed
- Because of the onset of winter, the remainder of the work will be accomplished in spring/summer of 2021



# Burma Road Chapel Upgrades (PW20A)

MUNIS PROJECT PW20A - BURMA ROAD CHAPEL UPGRADES						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Construction Services	\$ 75,000	\$ 11,765	\$ 60,091	\$ 3,144	\$ -	\$ 3,144
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	\$ 110,000	\$ 11,765	\$ 60,091	\$ 38,144	\$ -	\$ 38,144

# Burma Road Chapel Upgrades (PW20A)



# City Wide Multi-Location Drainage (PW203)

## FY21-25 CMMP

CITY WIDE MULTI-LOCATION DRAINAGE | DPW

PW203 | CAPITAL PROJECT

**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 2009-2010, 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 FY2013 CMMP and Budget Ordinance 2012-04 which was approved and adopted on May 22, 2012.

**ESTIMATED PROJECT & PURCHASE TIMELINE**  
 Pre Design: FY 2017  
 Engineering/Design: FY 2017  
 Purchase/Construction: FY 2021



Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	381,711
Construction Services	2,554,284
Machinery & Equipment	
<b>Subtotal</b>	2,935,995
Contingency (30%)	880,798
<b>Total Funding Request</b>	3,816,793

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



# City Wide Multi-Location Drainage (PW203)

## Background:

- The Road Improvement Master Plan, completed in 2009-2010, identified drainage improvements as a high priority maintenance 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.
- The added benefit of installing drainage systems with sediment separators or other water filtering practices improves water quality in our lakes, streams, and ocean.

## Remaining Work:

- Trapper Drive portion was removed from project scope due to lack of funding, however, it will be added in FY21-25 CMMP cycle

## Schedule:

- May 2, 2017 bids opened
- Northern Alaska Contractors (NAC) sole bidder
- Notice to Proceed issued July 5, 2017
- NAC requested moving work to Summer 2018 which was granted
- October 2018 NAC is complete with all of the misc drainage projects
- Additional funds received via FY21-25 CMMP cycle to complete the Trapper Drive portion
- Possible water line located in same location as storm drain - issue being investigated

# City Wide Multi-Location Drainage (PW203)

CITYWIDE MULTIPLE LOCATION DRAINAGE - MUNIS PROJECT PW203						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Salaries and Wages	\$ 500	\$ 103	\$ -	\$ 397	\$ -	\$ 397
Overtime	\$ 500	\$ 330	\$ -	\$ 170	\$ -	\$ 170
Health Insurance Benefit	\$ 500	\$ 107	\$ -	\$ 393	\$ -	\$ 393
FICA/Medicare Employer Match	\$ 100	\$ 33	\$ -	\$ 67	\$ -	\$ 67
PERS Employer Benefit	\$ 500	\$ 115	\$ -	\$ 385	\$ -	\$ 385
Workers Compensation Ins	\$ 50	\$ 8	\$ -	\$ 42	\$ -	\$ 42
Other Employee Benefits	\$ 50	\$ 3	\$ -	\$ 48	\$ -	\$ 48
Legal	\$ 245	\$ 230	\$ -	\$ 15	\$ -	\$ 15
Engineering and Architectural	\$ 414,950	\$ 383,241	\$ -	\$ 31,710	\$ -	\$ 31,710
Survey Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 3,327,833	\$ 2,886,958	\$ -	\$ 440,875	\$ -	\$ 440,875
Telephone/FAX/TV	\$ 500	\$ 42	\$ -	\$ 458	\$ -	\$ 458
Advertising	\$ 305	\$ 304	\$ -	\$ 1	\$ -	\$ 1
Travel and Related Costs	\$ 605	\$ 581	\$ -	\$ 24	\$ -	\$ 24
Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 15,423	\$ -	\$ -	\$ 15,423	\$ -	\$ 15,423
Land	\$ 54,732	\$ 14,784	\$ -	\$ 39,949	\$ -	\$ 39,949
	\$ 3,816,793	\$ 3,286,838	\$ -	\$ 529,955	\$ -	\$ 529,955

# City Wide Multi-Location Drainage (PW203)



This is where the storm water drains into Margaret's Bay. The end of the pipe has a 'Tide Flex' valve to keep water from backing up into the pipe.



# UCSD Playground Renovation (SS601)

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

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

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

## FY20-24 CMMP

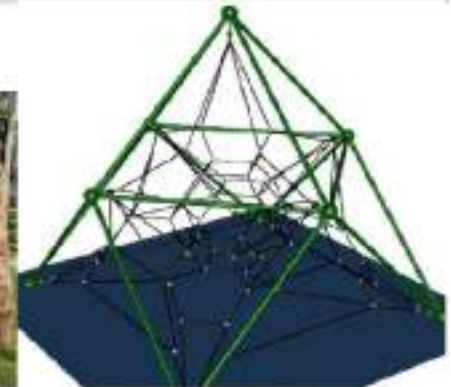
### Unalaska City School Playground Renovation | PCR

#### Estimated Project & Purchase Timeline

Pre Design: n/a

Engineering/Design: FY 2019

Purchase/Construction: FY 2020



#### Cost Assumptions

Engineering, Design, Const Admin	30,000
Other Professional Services	
Construction Services	759,604
Machinery & Equipment	
<b>Subtotal</b>	<b>789,604</b>
Contingency (set at 30%)	236,881
<b>TOTAL</b>	<b>1,026,485</b>
Appropriated Revenue	300,000
<b>Total Funding Request \$</b>	<b>1,326,485</b>

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

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# UCSD Playground Renovation (SS601)

- Scope Includes:
  - Multi-use court (full-court basketball, volley-ball)
  - Grass play field construction (soccer, touch football)
  - Perimeter running track and fence
  - Benches and trash receptacles
  - 4 Square court, Swingset, Play equipment (2 climbing structures)
- The existing fuel tank, which was located on the former 4-Square concrete slab play area, was relocated which increased playground area
- Grading of play field is complete as is most of perimeter aggregate trail
- Existing berms have been relocated closer to Bayview Ave to make room for the playground improvements and have been seeded & mulched
- Fence post foundations are prepped and ready for new perimeter fencing
- The new storm sewer system is installed
- Playground will be completed in spring/summer 2021 due to winter weather
- Basketball court slab poured, play structure concrete foundations installed, play field graded and seeded
- Play surface safety tiles for swing set and pyramid climber play areas completed before weather conditions (temperature and moisture requirements) deteriorated
- Basketball and volleyball posts and backboards installed
- Items received from contractor and stored at PCR include:
  - 1 box of two soccer goal nets
  - 1 box of soccer goal accessories including straps, clips, and ties
  - 2 volleyball poles with crank
  - 1 box of volleyball nets including allen wrench

# UCSD Playground Renovation (SS601)

MUNIS PROJECT SS601 - UCSD PLAYGROUND RENOVATION						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectura	\$ 62,375	\$ 58,938	\$ 3,437	\$ -	\$ -	\$ -
Sampling / Testing	\$ 1,350	\$ -	\$ 1,029	\$ 321	\$ -	\$ 321
Survey Services	\$ 4,250	\$ 4,250	\$ -	\$ -	\$ -	\$ -
Solid Waste	\$ 442	\$ 442	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 1,215,750	\$ 936,500	\$ 279,250	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ 408	\$ 479	\$ -	\$ (71)	\$ -	\$ (71)
Advertising	\$ 303	\$ 303	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 39,382	\$ -	\$ -	\$ 39,382	\$ -	\$ 39,382
General Supplies	\$ 2,225	\$ 2,215	\$ -	\$ 10	\$ -	\$ 10
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,326,485	\$ 1,003,127	\$ 283,716	\$ 39,642	\$ -	\$ 39,642



# UCSD Playground Renovation (SS601)





# Automatic Meter Read (EL18B)

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

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

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

## FY21-25 CMMP

### AUTOMATIC METER READ SYSTEM | ELECTRIC

#### EL18B | CAPITAL PROJECT

**ESTIMATED PROJECT & PURCHASE TIMELINE**  
 Pre-Design: FY 2017  
 Engineering/Design: FY 2019  
 Purchase/Construction: FY 2021



Cost Assumptions	
Engineering, Design, Const Admin	19,184
Other Professional Services	32,875
Construction Services	30,527
Machinery & Equipment	320,000
<b>Subtotal</b>	<b>402,586</b>
Contingency (set at 30%)	120,776
<b>TOTAL</b>	<b>523,362</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>523,362</b>

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
<b>General Fund</b>							
<b>1% Sales Tax</b>							
<b>Grant</b>							
<b>Proprietary Fund</b>	219,362	304,000					523,362
<b>TOTALS \$</b>	<b>219,362</b>	<b>304,000</b>					<b>523,362</b>
<b>Requested Funds:</b>							

## Automatic Meter Read (EL18B)

- The Electric Utility AMR (Automatic Meter Reading) System project encompasses the final design, installation and commissioning of a system capable of integrating with our existing automatic meter reading and financial billing systems
- In FY17 Boreal Controls conducted a scoping study and costs were solicited from 3 vendors: Sensus, Itron and General Electric. Itron had the lowest cost at \$316,867 for both water and electric combined
- DPU Electric negotiated with Itron for a 3 phased approach to install the meters, handheld reader and software for \$98,096 as Phase 1
- Procurement methodology approved / City Attorney reviewed Itron contract
- Once all 3 phases are complete, it will fully automate the system and a drive-by will no longer be necessary to collect meter readings
- On 12-11-18, Council approved Resolution 2018-64 which authorized the City Manager to enter into an agreement with Itron to conduct Phase 1 for \$98,096.00
- Phase 2 & 3 funding requested in the FY20-FY24 CMMP cycle
- Residential meters built at Itron factory (Texas) and received in October 2019
- Commercial meters built to COU spec and programmed to match our demand load and system
- Installation began on Standard Oil Hill residential area and proceeding as time and manpower allows
- <300 meters remain to be installed out of 1020 total (875 res / 145 industry)



# Automatic Meter Read (EL18B)

MUNIS PROJECT EL18B - AUTOMATIC METER READ						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 338,796	\$ 92,866	\$ 73,541	\$ 172,389	\$ -	\$ 172,389
Telephone / Fax / TV	\$ 200	\$ 13	\$ -	\$ 187	\$ -	\$ 187
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 120,776	\$ -	\$ -	\$ 120,776	\$ -	\$ 120,776
General Supplies	\$ 2,000	\$ 1,501	\$ -	\$ 499	\$ -	\$ 499
Computer Hardware	\$ 1,590	\$ 1,590	\$ -	\$ -	\$ -	\$ -
Machinery & Equipment	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
	\$ 523,362	\$ 95,971	\$ 73,541	\$ 353,850	\$ -	\$ 353,850

# Automatic Meter Read (EL18B)



# Wind Power Development (EL18C)

**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 capabilities. If Wind Energy is determined to be cost effective then it will be a great way to increase power generated in an environmentally friendly method.

**DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):** The first step in determining if wind can be a viable resource to produce electricity on the island is to perform wind studies. Results will determine whether there are any geographic areas that meet the wind standards for sustainable wind energy production. In concert with the studies, 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 first phase of the wind studies is underway and will be completed in FY2019. Results will identify where to install MET towers to gather wind data for 12-18 months. Further scoping for this project will be completed when the first phase study is complete.

**COST & FINANCING DATA:** Cost and financing are undetermined for the overall project. We estimate the cost of the study at \$200,000 but will need to refine that cost as we move forward in the process. This project was funded in FY2018 in the amount of \$200,000. Further costs will be updated when the scope of work is updated.

## FY19-23 CMMP

### WIND ENERGY | ELECTRIC PRODUCTION

**ESTIMATED PROJECT & PURCHASE TIMELINE**  
 Pre Design: FY 2018  
 Engineering/Design: FY 2020  
 Purchase/Construction: FY 2022



Cost Assumptions	
Engineering Cost	
Other Professional Services	\$ 200,000
Machinery and Equipment	
Construction Services	
Subtotal	<u>\$ 200,000</u>
Contingency	
Total	\$ 200,000

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY19	FY20	FY21	FY22	FY23	
General Fund	200,000		TBD	TBD			200,000
1% Sales Tax							
Grant							
Proprietary Fund (Electric-Production)							
<b>TOTALS \$</b>	200,000		TBD	TBD			200,000

**Requested Funds:** Funds to be used to aid in studies and research to refine the concept of the project.



# Wind Power Development (EL18C)

- Phase I: Past Assessments
- Phase II: Pre-Design Site Selection
  - November 2017, V3 Energy (V3) and Electrical Power Systems (EPS) were selected to assess prospective temporary Meteorological Tower (MET) sites and basic grid requirements
  - OC leases did not include fees and are complete. 1. The first 3 MET stations went up in October 2018. We have a September 1, 2018 through September 1, 2020 lease agreement with OC for the sites – including Hog Island
  - Final Phase II Siting Report version 3 was received from V3 in October 2018
- Phase III: Data Collection **We are presently in this phase**
  - Industry standard study. One to two years of data minimum IUC 61 400-1 Turbine Design Standard to obtain 5 year warranties from turbine manufacturers for extreme winds and turbulence
  - If initial wind data exhibits undesirable characteristics such as excessive turbulence or shear, a tower may be moved to the next site on a prioritized list. The prioritized list emphasizes open exposure, proximity to electrical grid, future site development costs and FAA restrictions
  - Harsh weather conditions caused equipment failure which resulted in additional project cost
  - Council passed Budget Amendment request on 01-14-20
  - This phase expected to be complete by October 2020
  - 2<sup>nd</sup> draft of Phase III report received on 8-19-20 from V3
  - Final draft of Phase III report will include systems and economic analyses
  - Application for \$100K Alaska Energy Authority grant was made for design phase
  - Bunker Hill MET tower has been taken down
  - Logistical issues have not allowed the lowering of the Hog Island MET tower. Hog Island MET and Pyramid Valley MET are scheduled for removal in spring 2021
  - MET tower right-of-way agreements have been extended for Hog Island and Pyramid Valley
- Phase IV: Design
  - Wind data collected in Phase III can be used to define a future wind farm and further assess the electrical grid for integration

# Wind Power Development (EL18C)

MUNIS PROJECT EL18C - WIND POWER DEVELOPMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering and Architectural	\$ 352,554	\$ 269,429	\$ 22,119	\$ 61,006	\$ -	\$ 61,006
Other Professional	\$ 27,535	\$ 17,057	\$ -	\$ 10,478	\$ -	\$ 10,478
Telephone / Fax / TV	\$ 185	\$ 104	\$ -	\$ 81	\$ -	\$ 81
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Machinery and Equipment	\$ 114,726	\$ 112,375	\$ 1,876	\$ 475	\$ -	\$ 475
	\$ 495,000	\$ 398,965	\$ 23,996	\$ 72,039	\$ -	\$ 72,039

# Wind Power Development (EL18C)





# Electric Energy Storage (EL19B)

**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 FY2021. Permitting is not expected for this project. Money for this project will come from the Electrical Proprietary Fund.

**COST & FINANCING DATA:**

Cost Assumptions	
Other Professional Services	100,000
Engineering, Design, Construction Admin	271,312.00
Construction Services	1,648,688.00
Machinery & Equipment	1,480,000.00
<b>Subtotal</b>	<b>3,500,000.00</b>
Contingency (20%)	700,000.00
<b>Total Funding Request</b>	<b>4,200,000.00</b>

## FY21-25 CMMP

**ELECTRIC ENERGY STORAGE SYSTEM | ELECTRIC**

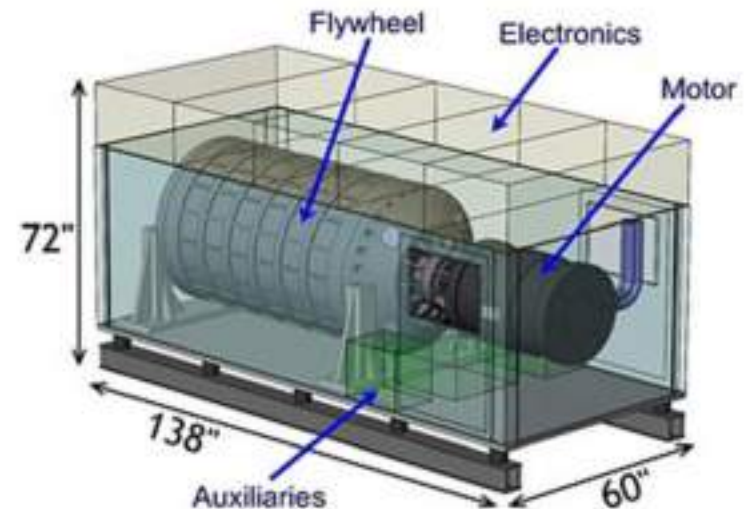
**EL19B | CAPITAL PROJECT**

**ESTIMATED PROJECT & PURCHASE TIMELINE**

Pre Design: FY 2019

Engineering/Design: FY 2020

Purchase/Construction: FY 2022



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

## Electric Energy Storage (EL19B)

- This project is 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.
- The flywheel system will reduce generation equipment wear and tear and allow it to run more efficiently. It also supports future cranes and wind energy integration
- DPW contracted with EPS to perform the study, selection of a flywheel manufacturer and 15% level drawings for \$75,478 with a due date of March 2019
- A 90'x90' area is needed to house the flywheel equipment containers
- Site selected is at the north end of the Old Powerhouse which eliminates the need to purchase land
- On September 30<sup>th</sup>, the City received a draft EPS prepared RFQ package to select equipment supplier so design can proceed based on the selected equipment
- EPS finalized equipment RFQ package for bids; pending funding
- This project is slated for construction in 2020-2021 but is not fully funded
- With advancements in technology, other electric energy storage systems are being evaluated including new battery technology
- Due to Covid and the signature of the PPA for the Makushin geothermal project, this project is on hold
- More information on how the geothermal project might impact this project will be needed in order to forward.

# Electric Energy Storage (EL19B)

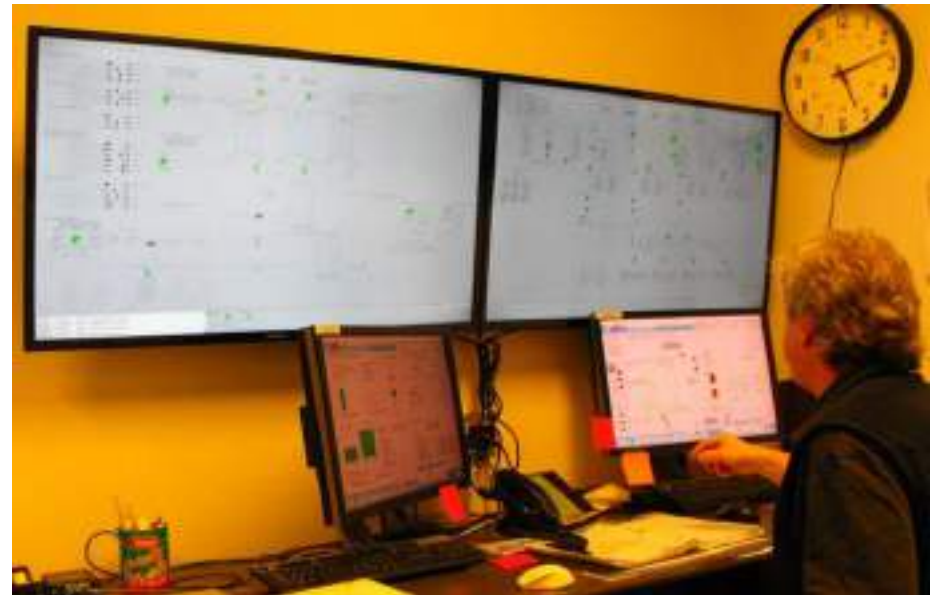
MUNIS PROJECT EL19B - ELECTRIC ENERGY STORAGE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 325,750	\$ 66,083	\$ 11,735	\$ 247,932	\$ -	\$ 247,932
Other Professional	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Telephone / Fax / TV	\$ 150	\$ 52	\$ -	\$ 98	\$ -	\$ 98
General Supplies	\$ 2,850	\$ -	\$ -	\$ 2,850	\$ -	\$ 2,850
Machinery & Equipment	\$ 301,312	\$ -	\$ -	\$ 301,312	\$ -	\$ 301,312
	\$ 650,062	\$ 66,135	\$ 11,735	\$ 572,192	\$ -	\$ 572,192



# Electric Energy Storage (EL19B)

Flywheel energy storage (FES) works by accelerating a rotor (flywheel) to a very high speed and maintaining the energy in the system as rotational energy. When energy is extracted from the system, the flywheel's rotational speed is reduced as a consequence of the principle of conservation of energy; adding energy to the system correspondingly results in an increase in the speed of the flywheel.

Advanced FES systems have rotors made of high strength carbon-fiber composites, suspended by magnetic bearings, and spinning at speeds from 20,000 to over 50,000 rpm in a vacuum enclosure.[2] Such flywheels can come up to speed in a matter of minutes – reaching their energy capacity much more quickly than some other forms of storage.[2]



# 4<sup>th</sup> Waste Heat Recovery ORC (EL20B)

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

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

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

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

## FY20-24 CMMP

### 4<sup>th</sup> Waste Heat Recovery Unit | ELECTRIC PRODUCTION

#### Estimated Project & Purchase Timeline

Pre Design: None  
 Engineering/Design: FY 2020  
 Purchase/Construction: FY 2020



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

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

Requested Funds:

## 4<sup>th</sup> Waste Heat Recovery ORC (EL20B)

- RFP package from the previous ORC's is being updated
- After bid package is finalized, it will be posted publicly for bids
- This project is being pushed out to a future year since the need is not pressing



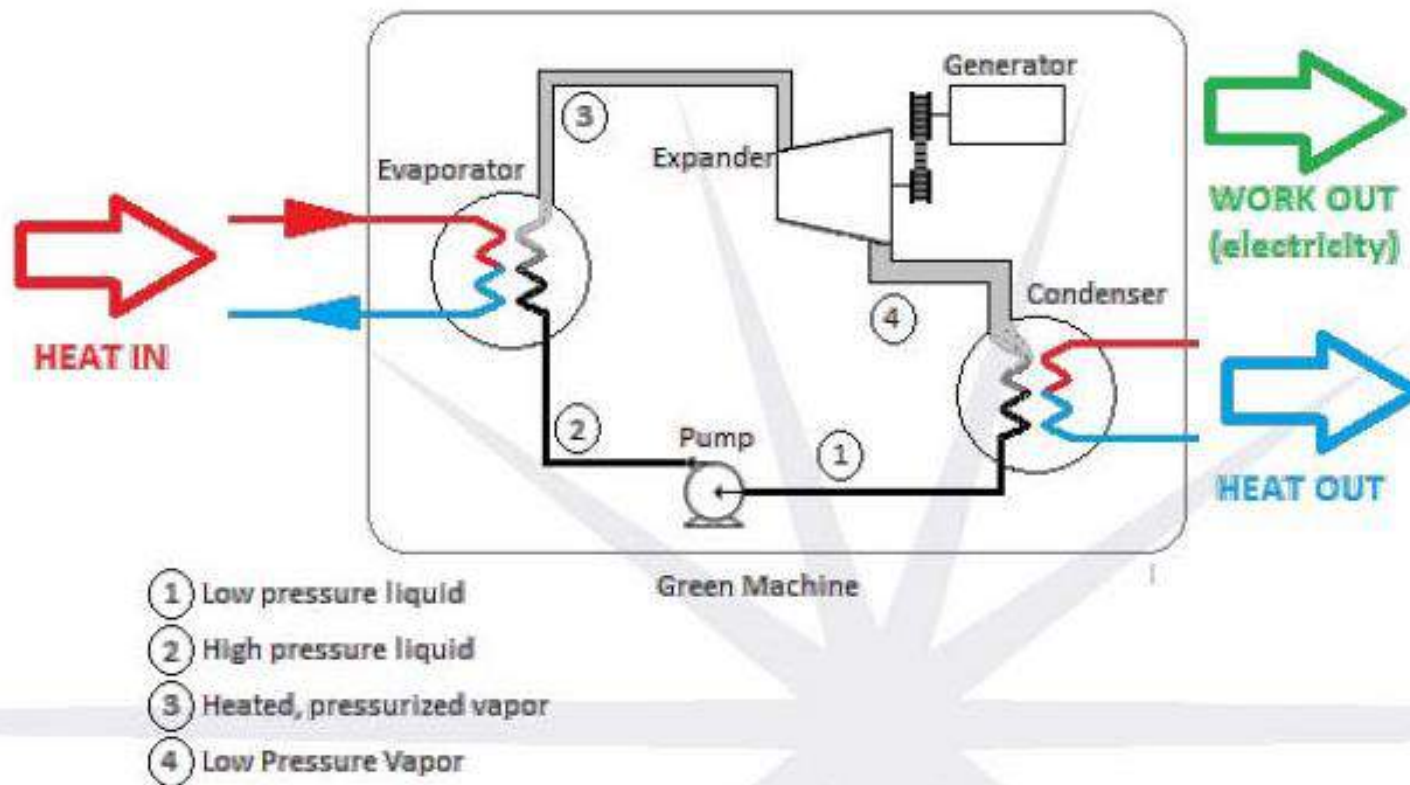
# 4<sup>th</sup> Waste Heat Recovery ORC (EL20B)

MUNIS PROJECT EL20B - 4th WASTE HEAT RECOVERY ORC						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 361,750	\$ -	\$ -	\$ 361,750	\$ -	\$ 361,750
Other Professional	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Telephone / Fax / TV	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
Contingency	\$ 138,600	\$ -	\$ -	\$ 138,600	\$ -	\$ 138,600
Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 600,600	\$ -	\$ -	\$ 600,600	\$ -	\$ 600,600

# 4<sup>th</sup> Waste Heat Recovery ORC (EL20B)

## What is an ORC?

The Organic Rankine Cycle (ORC) is a thermodynamic cycle which uses an organic fluid to convert low-temperature heat into mechanical work. That mechanical work can then be converted into electricity. An ORC thermodynamic process transfers the heat using an organic working fluid with a boiling point below that of water. The ElectraTherm Green Machine ORC process is shown below in Figure 1.



# Generator Sets Rebuild (EL21A)

**PROJECT DESCRIPTION:** This project consists of the inspection, major maintenance, and rebuilds of the primary Generator sets in the Uralaska Powerhouse. The maintenance schedule for the generator sets at the Uralaska 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	
Repair & Maintenance	\$6,998,785
Construction Services	
Machinery & Equipment	
<b>Subtotal</b>	<b>\$6,998,785</b>
Contingency (30%)	\$2,099,635
<b>Total Funding Request</b>	<b>\$9,098,420</b>



**FY21-25 CMMP**

**GENERATOR SETS REBUILD | ELECTRIC**

**MAJOR MAINTENANCE**

**ESTIMATED PROJECT & PURCHASE TIMELINE**

Pre Design: NA

Engineering/Design: NA

Purchase/Construction: NA

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
<b>TOTALS \$</b>		<b>1,748,338</b>	<b>1,783,305</b>	<b>1,818,970</b>	<b>1,855,350</b>	<b>1,892,457</b>	<b>9,098,420</b>



## Generator Sets Rebuild (EL21A)

- This project consists of the inspection, major maintenance and rebuilds of the four primary Generator sets in the Unalaska Powerhouse
- The maintenance schedule for the Generator Sets at the Unalaska Powerhouse is determined by engine hours. Engine inspections are also conducted by the manufacturer's mechanics to determine if engine rebuilds are needed according to the hourly schedule or if they can be prolonged
- This project is a DPU Powerhouse Maintenance Project and will be ongoing through the life of the Powerhouse
- This is an ongoing annual project covering all 4 gensets

# Generator Sets Rebuild (EL21A)

MUNIS PROJECT EL21A - GENERATOR SETS REBUILD						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Repair & Maintenance	\$ 1,344,375	\$ 94,753	\$ 346,486	\$ 903,135	\$ -	\$ 903,135
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Contingency	\$ 403,463	\$ -	\$ -	\$ 403,463	\$ -	\$ 403,463
	\$ 1,748,338	\$ 94,753	\$ 346,486	\$ 1,307,098	\$ -	\$ 1,307,098

# Generator Sets Rebuild (EL21A)





# Fiber Optic Development (WA17B)

FY17-21 CMMP

## FIBER OPTIC INFRASTRUCTURE DEVELOPMENT | ELECTRIC

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: n/a

Pre Design: n/a

Engineering/Design: n/a

Construction: FY 2017

**PROJECT DESCRIPTION:** This is the first phase of a potential multiphase project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations. The first phase will install new fiber optic conduit and vaults on Captains Bay Road to provide reliable communication to Water and Wastewater systems. The project will install about 10,000 feet of fiber optic cable, conduit, a fiber optic vault, and fiber optic enclosure. To save costs, this phase of the project will be completed in conjunction with the Captains Bay 35kV Electrical Upgrade to Westward project, which will be done concurrently in FY 2017. This is the initial step of the planned Fiber Optic Infrastructure project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations.

For FY 18—FY 21, the fiber optic system will be expanded based on the analysis of the current utility infrastructure that will determine the most efficient next phase of the project. The most optimistic outcome for this design is to develop a plan which uses existing utility distribution line infrastructure to route new fiber optic cabling throughout the utility, avoiding the cost of a complete new installation.

**PROJECT NEED:** This project will improve the internal communications of the municipality as well as the Department of Public Safety. Currently, a majority of the community's daily communications rely upon wireless technology, using both licensed and unlicensed bands, which are both private and publicly owned. Due to the increasing demand for data from the personal and private sectors these technologies are becoming increasingly saturated. By leveraging existing distribution systems we hope to further develop our own communications systems in order to lessen the demand on existing wireless infrastructure and ultimately become less dependent on such technology which is often less reliable due to our weather conditions. The installation of a more robust, underground infrastructure will also allow for future growth of the utility and community in all areas of data management, including daily operations, marine, public safety, security and utility SCADA. By using the existing distribution systems we can avoid the extensive civil cost associated with developing a new underground infrastructure.

**FUNDING AND RELATIONS TO OTHER PROJECTS:** Internal research has provided justification of the needs for better communications. A preliminary design of the Captains Bay Fiber Optic Installation has been completed in-house to determine an ROM cost estimate for the project. Full design is needed to help coordinate the construction of the Captains Bay Fiber Optic Installation with the Captains Bay 35kV Electrical Upgrade to Westward project. The estimated cost of the first phase is \$332,166, which is to be split between water and wastewater, as they are the two utilities benefiting from this first phase. This will be complete in FY17.

The Electric Utility is in the process of pursuing upgrades to the Captains Bay Road high voltage distribution line with the Captains Bay 35kV Electrical Upgrade to Westward project. Significant cost savings are anticipated by completing this Captains Bay Fiber Optic Installation project in conjunction with the Captains Bay Road distribution line upgrade. Due to the extensive cost associated with civil construction in our location, cost reduction upwards of 75% of total installation cost can be seen through planning in conjunction with existing and future projects. Future phases of this project will be planned in conjunction with other projects to obtain the same cost savings.

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY17	FY18	FY19	FY20	FY21	
<b>General Fund</b>							
<b>1% Sales Tax</b>							
<b>Proprietary Fund (Water)</b>		\$ 59,227					\$ 59,227
<b>Proprietary Fund (Waste Water)</b>		\$ 59,227					\$ 59,227
<b>TOTALS</b>		\$ 118,454					\$ 118,454

**Requested Funds:** Engineering, Construction, and Contingency (ROM estimates)

## Fiber Optic Development (WA17B)

- This is the first phase of a multiphase project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations
- DPU is leading implementation of this project as opportunities arise
- No additional funding requested for this project

# Fiber Optic Development (WA17B)

MUNIS PROJECT WA17B - FIBER OPTIC INFRASTRUCTURE DEVELOPMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 40,500	\$ -	\$ -	\$ 40,500	\$ -	\$ 40,500
Training Services	\$ 1,500	\$ 1,236	\$ -	\$ 264	\$ -	\$ 264
Other Professional	\$ 827	\$ -	\$ -	\$ 827	\$ -	\$ 827
Survey Services	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Telephone / Fax / TV	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ 50
Advertising	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
Travel and Related	\$ 2,000	\$ 1,304	\$ -	\$ 696	\$ -	\$ 696
General Supplies	\$ 4,000	\$ 3,600	\$ -	\$ 400	\$ -	\$ 400
	\$ 59,127	\$ 6,140	\$ -	\$ 52,987	\$ -	\$ 52,987



# Fiber Optic Development (WA17B)



Fiber optic cable is typically laid in 2" orange conduit.



# Pyramid Micro Turbines (WA17C)

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

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

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

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

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

Revenue Source	Appropriated Funds	Fiscal Year Funding Requests					Total
		FY20	FY21	FY22	FY23	FY24	
General Fund (DEPT)							-
1% Sales Tax							-
Grant							-
Proprietary Fund	50,000		1,588,975				1,638,975
<b>TOTALS \$</b>	<b>50,000</b>	<b>-</b>	<b>1,588,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,638,975</b>
<b>Requested Funds:</b>							<b>120</b>

## FY20-24 CMMP

### Pyramid Water Treatment Plant Micro Turbines | WATER

#### Estimated Project & Purchase Timeline

Pre Design: FY 2018

Engineering/Design: FY 2019

Purchase/Construction: FY 2021



## Pyramid Micro Turbines (WA17C)

- This project installs inline micro-turbines i.e. generating pressure reducing valves (GPRVs) in the Pyramid WTP to produce electricity from process water only
- Rentricity did an analysis and selected specific hydro-turbine equipment based on the anticipated flow range and pressures. They developed 15% mechanical and electrical design drawings and prepared a construction cost estimate based on the anticipated scope of work. They provided an estimate for detailed design and preparation of bid ready documents which is now in progress
- Construction will be conducted in fall 2021 during the period of low water demand preceding the holidays and fishing A season
- Budget amendment approved by Council on July 28, 2020 to fully fund project
- Resolution 2020-48 approved on July 28, 2020 authorizing the City Manager to enter into an agreement with the Low Bidder – Industrial Resources, Inc.(IRI)
- IRI given Notice to Proceed on August 20, 2020
- Due to long lead times for critical valves, construction window has been moved to October 1, 2021 to December 1, 2021
- Final completion date December 15, 2021
- The micro hydro turbine generators and the electrical control panels were directly procured by the COU and will be shipped from the factory on March 1, 2021
- Pre-construction meeting held on November 13, 2020
- IRI brought on additional staff to improve project communication and coordination
- IRI submitted a submittal registry and has started submitting submittals for review
- IRI will hold monthly project meetings and additional project meetings as needed to facilitate project coordination





# Pyramid Micro Turbines (WA17C)





# Generals Hill Water Booster Pump Station (WA18A)

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

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

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

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

**FY20-24 CMMP**

**General Hill Booster Pump | WATER**

**Estimated Project & Purchase Timeline**

Pre Design: FY 2018

Engineering/Design: FY 2019

Purchase/Construction: FY 2020



## Cost Assumptions

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

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



## Generals Hill Water Booster Pump (WA18A)

- This project consists of installing a water booster station on General Hill at approximately 100 feet of elevation. It will include underground plumbing, a small building, two pumps with controls and a fire department connection to connect a fire engine to boost pressure to fire flows during an emergency
- Property to place the water booster station is critical path for this project and Planning is in process of acquiring a suitable location from the range of sites identified by DPW as suitable
- The land to be used for the booster station has to be situated within a range of elevations where the booster pumps can provide adequate domestic pressure and also where the fire engine can adequately boost fire pressure
- On June 28 2018, Planning sent a letter to affected property owners offering to purchase land to site the booster station
- Planning arranged assessments of 2 properties for acquisition of project and drafted purchase offer letters
- Exhibit A which is a map showing booster station layout in relation to property lines and dwellings is being prepared for inclusion in offer letters
- Regan Engineering is the design engineer and will perform design after property acquisition is complete
- LCG Lantech located property corner monuments and surveyed site to accurately identify proposed booster pump location
- Resolution 2020-42 on 7-14-20 authorizing the CM to execute land purchase
- A 4050 SF parcel purchased from each of 2 land owners
- Design proceeding based on secured location

# Generals Hill Water Booster Pump Station (WA18A)

MUNIS PROJECT WA18A - GENERALS HILL WATER BOOSTER PUMP						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 114,900	\$ 31,070	\$ 76,370	\$ 7,460	\$ -	\$ 7,460
Survey Services	\$ 7,500	\$ 2,392	\$ -	\$ 5,108	\$ -	\$ 5,108
Construction Services	\$ 470,000	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000
Telephone / Fax / TV	\$ 200	\$ 23	\$ -	\$ 177	\$ -	\$ 177
Permit Fees	\$ 2,400	\$ -	\$ -	\$ 2,400	\$ -	\$ 2,400
Contingency	\$ 246,000	\$ -	\$ -	\$ 246,000	\$ -	\$ 246,000
General Supplies	\$ 80,000	\$ 3,810	\$ -	\$ 76,190	\$ -	\$ 76,190
Land	\$ 145,000	\$ 25,900	\$ 40,365	\$ 78,735	\$ -	\$ 78,735
	\$ 1,066,000	\$ 63,195	\$ 116,735	\$ 886,070	\$ -	\$ 886,070

# Generals Hill Water Booster Pump Station (WA18A)





# CT Tank Interior Maintenance & Painting (WA20A)

**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 1/8 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	-
<b>Subtotal</b>	<b>810,000</b>
Contingency [set at 30%]	243,000
<b>TOTAL</b>	<b>1,053,000</b>
Less Other Funding Sources (Grants, etc.)	-
<b>Total Funding Request \$</b>	<b>1,053,000</b>

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

## 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 2022



## CT Tank Interior Maintenance & Painting (WA20A)

- A scope of work is being developed with which to go out for bids
- DPU is leading implementation of this project in a future year
- Considerations underway to coordinate this work with the Pyramid WTP Micro-Turbines project



# CT Tank Interior Maintenance & Painting (WA20A)

MUNIS PROJECT WA20A - CT TANK INTERIOR MAINTENANCE & PAINTING						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architect	\$ 99,750	\$ -	\$ -	\$ 99,750	\$ -	\$ 99,750
Construction Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000



# CT Tank Interior Maintenance & Painting (WA20A)





# Pyramid WTP Chlorine Upgrade (WA21A)

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 \$900,000 - \$1,100,000, assuming the existing crane and Chlorine Bay in the PWTP can be utilized with the new system. A heated area for salt storage may be required, preferably as part of the existing PWTP structure. Annual salt use for storage planning purposes will be about 15 pallets.

Hypochlorite Generator



Cost Assumptions	
Other Professional Services	\$25,000.00
Engineering, Design, Construction Admin	\$80,000.00
Construction Services	\$250,000.00
Machinery & Equipment	\$400,000.00
Subtotal	\$755,000.00
Contingency (30%)	\$226,500.00
<b>Total Funding Request</b>	<b>\$981,500.00</b>

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

## Pyramid WTP Chlorine Upgrade (WA21A)

- This project includes 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.
- EPA standards call for phasing out shipping and handling cylinders of chlorine gas
- There are only 2 vendors remaining that will ship chlorine gas to Alaska
- This project will significantly increase the safety of our employees
- In the process of selecting a vendor for the on-site sodium hypochlorite generation system
- Once vendor has been selected, a design engineer will be selected to prepare a bid set of drawings and specifications
- This project has a high likelihood of impacting the Pyramid Micro-turbines Project and design and construction will need to be closely coordinated

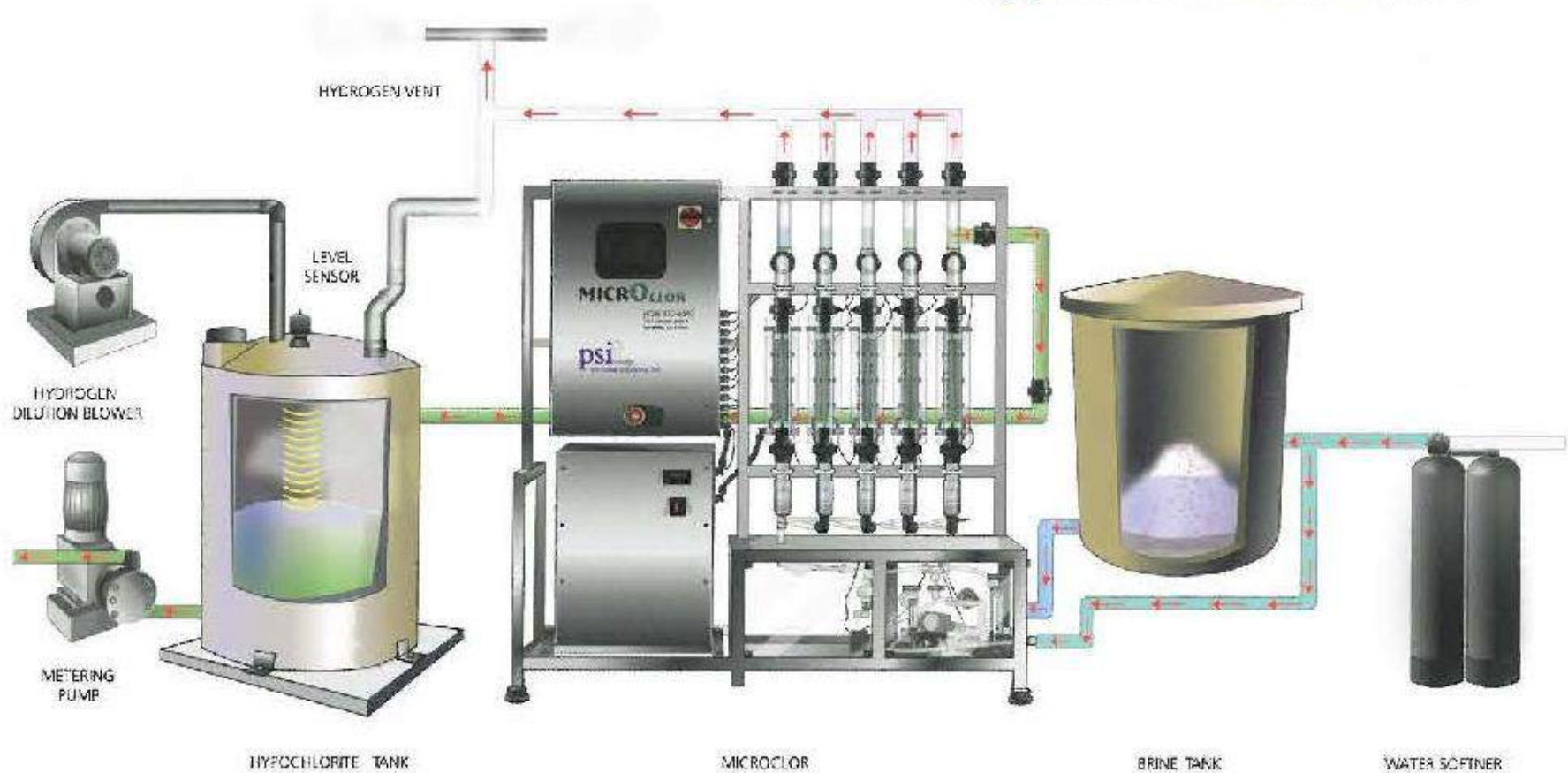


# Pyramid WTP Chlorine Upgrade (WA21A)

MUNIS PROJECT WA21A - PYRAMID WTP CHLORINE UPGRADE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architectural	\$ 69,200	\$ -	\$ -	\$ 69,200	\$ -	\$ 69,200
Telephone / TV / Fax	\$ 300	\$ -	\$ -	\$ 300	\$ -	\$ 300
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Contingency	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

# Pyramid WTP Chlorine Upgrade (WA21A)

## Hypochlorite Generator



# Pyramid Water Storage Tank (WA501)

FY21-25 CMMP

PYRAMID WATER STORAGE TANK | WATER

WA501 | CAPITAL PROJECT

**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.

**ESTIMATED PROJECT & PURCHASE TIMELINE**  
 Pre Design: FY 2014  
 Engineering/Design: FY 2023  
 Purchase/Construction: FY 2024



**COST & FINANCING DATA:**

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

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



## Pyramid Water Storage Tank (WA501)

- Constructing a second Chlorine Contact Tank (CT Tank) next to the existing CT Tank to provide clear water storage and enable interior maintenance to be done on either tank regardless of process seasons or weather. The project also requires installing about 200' of 16" water main, 200' of 8" drain line and 100' each of 1" sample line and control wiring
- Design is scheduled for near future and will be conducted by HDL Engineering and JV Jones who performed the previous 35% level design after being awarded the design contract through a competitive RFP process
- Additional funds will be requested in a future year

# Pyramid Water Storage Tank (WA501)

MUNIS PROJECT WA501 - PYRAMID WATER STORAGE TANK						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Legal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering & Architectural	\$ 585,000	\$ 93,662	\$ -	\$ 491,338	\$ -	\$ 491,338
Survey Services	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Travel and Related	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Permit Fees	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	\$ 625,000	\$ 93,662	\$ -	\$ 531,338	\$ -	\$ 531,338

# Pyramid Water Storage Tank (WA501)



New tank will be sited between existing tank and new WTP building



# Water Utility Auto Meter Read (WA504)

**FY15-19 CMMP**

## WATER UTILITY AMR SYSTEM | WATER

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

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

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

**ESTIMATED PROJECT & PURCHASE TIMELINE**

Inception/Concept: na  
 Feasibility/Pre Design: July 2015—November 2015  
 Engineering/Design: July 2014—August 2014  
 Construction: August 2014—October 2014

FY2015	FY2016	FY2017	FY2018	FY2019



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



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

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

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

## Water Utility Auto Meter Read (WA504)

- The Water Utility AMR (Automatic Meter Reading) project encompasses the final design, installation and commissioning of a system capable of integrating with our existing automatic meter reading and financial billing systems
- In FY17 Boreal Controls conducted a scoping study and costs were solicited from 3 vendors: Sensus, Itron and General Electric. Itron had the lowest cost at \$316,867 for both water and electric combined
- DPU Electric is proceeding but the Water portion is pending funding
- DPU will reevaluate and request increased funding in CMMP cycle

# Water Utility Auto Meter Read (WA504)

MUNIS PROJECT WA504 - WATER UTILITY AUTOMATIC METER READ						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architectural	\$ 50,000	\$ 33,375	\$ -	\$ 16,625	\$ -	\$ 16,625
Telephone / Fax / TV	\$ 100	\$ 9	\$ -	\$ 91	\$ -	\$ 91
General Supplies	\$ 55,952	\$ -	\$ -	\$ 55,952	\$ -	\$ 55,952
	\$ 106,052	\$ 33,384	\$ -	\$ 72,668	\$ -	\$ 72,668



# Water Utility Auto Meter Read (WA504)



# Fiber Optic Infrastructure (WW17B)

**PROJECT DESCRIPTION:** This is the first phase of a potential multiphase project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations. The first phase will install new fiber optic conduit and vaults on Captains Bay Road to provide reliable communication to Water and Wastewater systems. The project will install about 10,000 feet of fiber optic cable, conduit, a fiber optic vault, and fiber optic enclosure. To save costs, this phase of the project will be completed in conjunction with the Captains Bay 35kV Electrical Upgrade to Westward project, which will be done concurrently in FY 2017. This is the initial step of the planned Fiber Optic Infrastructure project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations.

For FY 18—FY 21, the fiber optic system will be expanded based on the analysis of the current utility infrastructure that will determine the most efficient next phase of the project. The most optimistic outcome for this design is to develop a plan which uses existing utility distribution line infrastructure to route new fiber optic cabling throughout the utility, avoiding the cost of a complete new installation.

**PROJECT NEED:** This project will improve the internal communications of the municipality as well as the Department of Public Safety. Currently, a majority of the community's daily communications rely upon wireless technology, using both licensed and unlicensed bands, which are both private and publicly owned. Due to the increasing demand for data from the personal and private sectors these technologies are becoming increasingly saturated. By leveraging existing distribution systems we hope to further develop our own communications systems in order to lessen the demand on existing wireless infrastructure and ultimately become less dependent on such technology which is often less reliable due to our weather conditions. The installation of a more robust, underground infrastructure will also allow for future growth of the utility and community in all areas of data management, including daily operations, marine, public safety, security and utility SCADA. By using the existing distribution systems we can avoid the extensive civil cost associated with developing a new underground infrastructure.

**FY17-21 CMMP**

## FIBER OPTIC INFRASTRUCTURE DEVELOPMENT | ELECTRIC

### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: n/a

Pre Design: n/a

Engineering/Design: n/a

Construction: FY 2017

**FUNDING AND RELATIONS TO OTHER PROJECTS:** Internal research has provided justification of the needs for better communications. A preliminary design of the Captains Bay Fiber Optic Installation has been completed in-house to determine an ROM cost estimate for the project. Full design is needed to help coordinate the construction of the Captains Bay Fiber Optic Installation with the Captains Bay 35kV Electrical Upgrade to Westward project. The estimated cost of the first phase is \$332,166, which is to be split between water and wastewater, as they are the two utilities benefiting from this first phase. This will be complete in FY17.

The Electric Utility is in the process of pursuing upgrades to the Captains Bay Road high voltage distribution line with the Captains Bay 35kV Electrical Upgrade to Westward project. Significant cost savings are anticipated by completing this Captains Bay Fiber Optic Installation project in conjunction with the Captains Bay Road distribution line upgrade. Due to the extensive cost associated with civil construction in our location, cost reduction upwards of 75% of total installation cost can be seen through planning in conjunction with existing and future projects. Future phases of this project will be planned in conjunction with other projects to obtain the same cost savings.

REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY17	FY18	FY19	FY20	FY21	
<b>General Fund</b>							
<b>1% Sales Tax</b>							
<b>Proprietary Fund (Water)</b>		\$ 59,227					\$ 59,227
<b>Proprietary Fund (Waste Water)</b>		\$ 59,227					\$ 59,227
<b>TOTALS</b>		\$ 118,454					\$ 118,454

**Requested Funds:** Engineering, Construction, and Contingency (ROM estimates)

## Fiber Optic Infrastructure (WW17B)

- This is the first phase of a multiphase project to develop a communications utility infrastructure (fiber optic) between the various departments and outlying utility locations
- DPU is leading implementation of this project as needs and opportunities arise
- No additional funds requested for this project



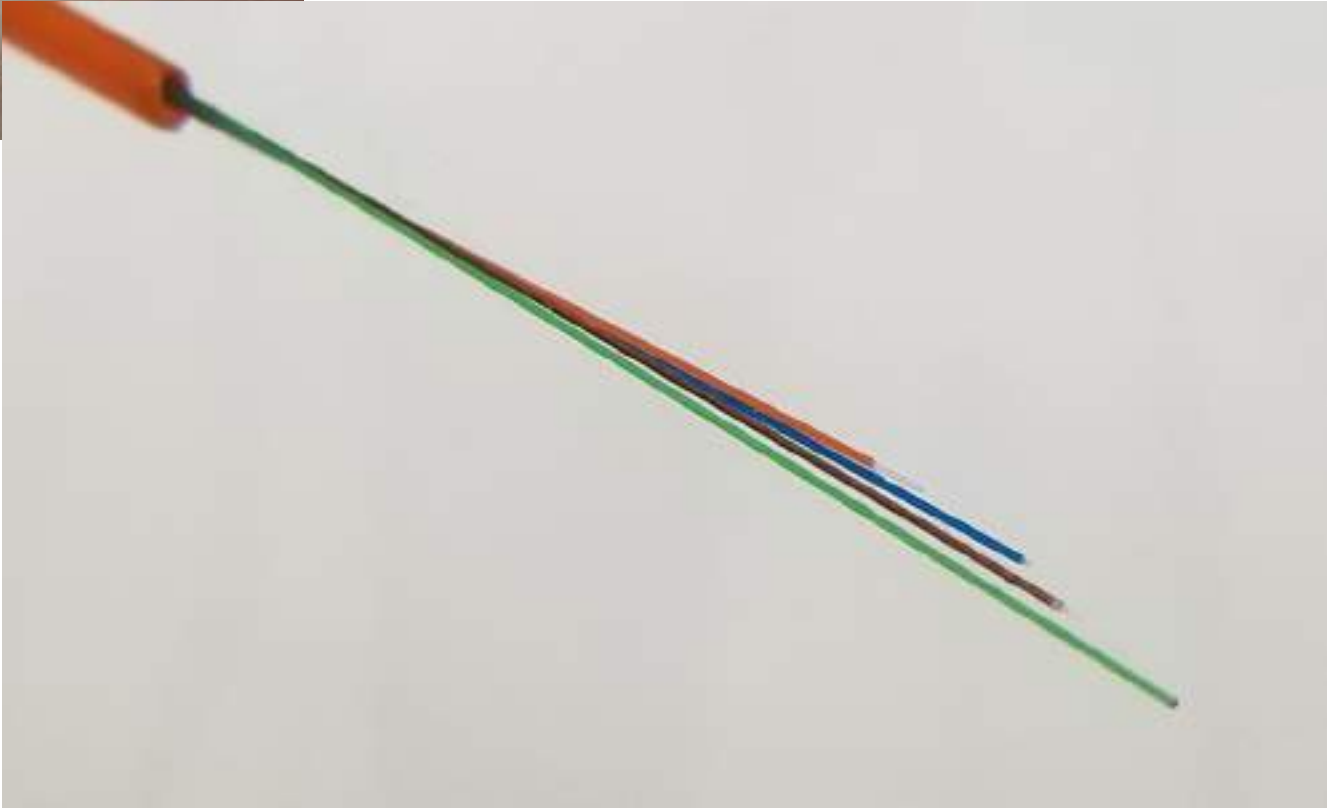
# Fiber Optic Infrastructure (WW17B)

MUNIS PROJECT WW17B - FIBER OPTIC INFRASTRUCTURE DEVELOPMENT							
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE	
Engineering and Architectural	\$ 40,500	\$ -	\$ -	\$ 40,500	\$ -	\$ 40,500	
Training Services	\$ 1,500	\$ 1,236	\$ -	\$ 264	\$ -	\$ 264	
Other Professional	\$ 827	\$ -	\$ -	\$ 827	\$ -	\$ 827	
Survey Services	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	
Telephone / Fax / TV	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ 50	
Advertising	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250	
Travel and Related	\$ 2,000	\$ 1,304	\$ -	\$ 696	\$ -	\$ 696	
General Supplies	\$ 4,000	\$ 3,600	\$ -	\$ 400	\$ -	\$ 400	
	\$ 59,127	\$ 6,140	\$ -	\$ 52,987	\$ -	\$ 52,987	

# Fiber Optic Infrastructure (WW17B)



Fiber-Optic Cable



# Solid Waste Gasifier (SW21A)

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

**PROJECT NEED:** The Landfill cells are rapidly reaching capacity. It is estimated that we have five years to come up with another way to deal with the City's garbage or find a new place to build new cells.

Thermal processing of solid waste is the future of Landfills. Gasification is a process that uses a feedstock, often municipal or industrial waste, for a thermo chemical conversion of waste in high heat. This is done in a low oxygen environment and causes material breakdown at the molecular level. Once the molecular breakdown occurs, the gasification process recombines them to form a syngas, a gas similar to natural gas.

**DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):** Combination of grant funds and Landfill proprietary funds. Future funding is to be determined at a later date.

## COST & FINANCING DATA:

### Cost Assumptions

Engineering, Design, Const	800,000
Other Professional Services	100,000
Construction Services	3,000,000
Machinery & Equipment	2,500,000
Subtotal	6,400,000
Contingency (set at 30%)	1,920,000
<b>TOTAL</b>	<b>8,320,000</b>

## 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 2025



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund		100,000	200,000	400,000		7,620,000	8,320,000
<b>TOTALS \$</b>		100,000	200,000	400,000		7,620,000	8,320,000



## **Solid Waste Gasifier (SW21A)**

- This project will construct a gasifier to incinerate garbage
- Landfill cells are rapidly reaching capacity
- It's estimated that we have 5 years to come up with another method of dealing with the City's garbage or find a new location for landfill cells

# Solid Waste Gasifier (SW21A)

MUNIS PROJECT SW21A - SOLID WASTE GASIFIER						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 69,200	\$ -	\$ -	\$ 69,200	\$ -	\$ 69,200
Telephone / Fax / TV	\$ 300	\$ -	\$ -	\$ 300	\$ -	\$ 300
Advertising	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Contingency	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

# Solid Waste Gasifier (SW21A)





# CEM Breakwater Repair (PH17C)



January 23, 2015

PND 151013

Peggy McLaughlin  
Director of Ports  
City of Unalaska  
P.O. Box 610  
Unalaska, Alaska 99685

Re: CEM Floating Breakwater Repair Concept Development

Dear Peggy,

PND Engineers, Inc. (PND) is pleased to provide this proposal for development of conceptual repairs and modifications for the Carl E Moses (CEM) Floating Breakwater pontoon inter-connections. Based upon our discussions and photographs, it is our understanding that the chain inter-connection between longitudinally adjacent floating concrete pontoons have failed on several occasions, allowing the pontoons to become misaligned and will likely result in impact damage during wave/wake events as the pontoons bump against each other in an uncontrolled manner, eventually resulting reduced structure life and long-term damage. We understand the USACE has been slow to develop a remedy to the situation and has asked the City for input to the repair solution. PND's proposed scope and deliverables are described below:

## **Conceptual Design**

PND will review and utilize the USACE original design drawings and photographs of the damaged breakwater float connections to develop approximately three or four repair/modification concept hand sketches and written descriptions to improve/replace the pontoon connection. These hand sketches can then be reviewed and assessed by the City of Unalaska for determination as to which alternatives will be provided to the Corp of Engineers as a suggested remedy to the problem. The conceptual designs will be qualitative concepts, as development of detailed design forces and pontoon interactive motion is beyond the desired scope and will be addressed by USACE. We understand that the sketches are to be "generic" and that PND will be working behind the scene to assist the City in providing technical input to USACE.

## CEM Breakwater Repair (PH17C)

- This is a project primarily in the hands of the US Army Corp of Engineers (USACE)
- The original installation has been problematic with the breakwater sections getting caught on each other.
- The USACE has issued a contract for the repair of the breakwaters
- COU is waiting on confirmation from the USACE that the contractor has completed repair work and that repairs are performing successfully
- USACE will then ask the COU to accept the CEM Harbor as complete
- No additional funding requested for this project

# CEM Breakwater Repair (PH17C)

MUNIS PROJECT PH17C - CEM BREAKWATER REPAIR						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Construction Services	\$ 150,000	\$ 110,000	\$ -	\$ 40,000	\$ -	\$ 40,000
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 150,000	\$ 110,000	\$ -	\$ 40,000	\$ -	\$ 40,000



# CEM Breakwater Repair (PH17C)



# UMC Positions 3 & 4 Replacement (PH17D)

**PROJECT DESCRIPTION:** This project will replace the pile supported sections of Positions 3 and 4 at the Unalaska Marine Center with an open cell sheet pile dock capable of supporting modern shipping needs. The project will align approximately 390 feet of new dock with the current U. S. Coast Guard Dock creating a total length of 730 ± feet. The project will also provide an additional 220 ± feet in alignment with Positions 5 through 7 creating the added length needed for modern Containerships that use the Port of Dutch Harbor. The completed project will create approximately 1.8 acres of additional back reach and a preferred additive alternate would be to extend the crane rails located on Positions 5 - 7 with 100 gauge rails from position 4-7 as part of this project.

**FUNDING AND RELATIONSHIP TO OTHER PROJECTS:** The budget for this is based on the Engineer's Estimate provided in July of 2014. Council appropriated \$980,000 in FY14 and \$904,858 in FY16 for this project. The budgeted number for FY17 is in addition to the engineering services already contracted. The funding for this project is a work in process. Grant funds are not readily available and we continue to work on securing funding for this project. Funding for engineering and design is necessary to move this project forward so that when construction funds are secured the project is shovel ready. The construction of UMC positions 3 and 4 is estimated to be 2 construction seasons. During the demo phase of the construction phase we will be displacing fishing vessel offloads and fueling barges. We are proposing an upgrade to the Light Cargo Dock in order to accommodate displaced vessels during construction. This project will include all basic services including water, sewer, and electrical. It will also include an upgrade to fuel services already provided.

**PROJECT NEED:** The City of Unalaska has been informed that changes in containerized shipping is currently in the planning phases. This will bring a different class containership into Port as well as demands for increased uplands support for container storage and powering of refrigerated cargo. Positions 3 and 4 are primarily used by the fueling companies, fishing vessel offloads, the Alaska State Ferry and as overflow for large container vessels. Positions 3 and 4 are heavily used for offloading fishing vessels. These vessels are also able to fuel and backload stores while offloading their product. The fishing vessels offloads require additional space both at the face of the dock and uplands for freight movement; to accommodate multiple berthing for offloads and to meet the needs of the shipping industry an expansion of the Unalaska Marine Center is needed.

## FY17-21 CMMP

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

#### ESTIMATED PROJECT & PURCHASE TIMELINE

Inception/Concept: FY 2014

Pre Design: FY 2014 - FY 2015

Engineering/Design: FY 2015 - FY 2017

Construction: FY 2018 - FY 2020



REVENUE SOURCE	EXISTING FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY17	FY18	FY19	FY20	FY21	
<b>General Fund</b>							
<b>1% Sales Tax</b>							
<b>Grant</b>							
<b>Proprietary Fund (Ports)</b>	\$ 1,884,858	\$ 1,121,000	\$ 47,682,000				\$ 50,687,858
<b>TOTALS</b>	\$ 1,884,858	\$ 1,121,000	\$ 47,682,000				\$ 50,687,858

Existing Funds: Engineering Services | Requested Funds: Engineering, Construction Services, Utility, Contingency, Inspection

## UMC Positions 3 & 4 Replacement (PH17D)

- This project began construction in Summer FY18 and provides 714 feet of useable protected dock face, an extension of the crane rail length of 280 feet with a future additional 418 feet available in the future, utility and fueling connections and a paved area from the dock face to Ballyhoo Road.
- The contractor Turnagain Marine Construction (TMC) has the following construction schedule:
  - Substantial Completion ..... 12-15-18
  - Final Completion ..... 1-15-18
- Positions III and IV are open for business. The remaining work is to complete minor final completion punchlist items
- The project is currently at 2.1% of the total contract value in change orders and is on track to be completed under budget
- TMC arrived on-site October 28, 2019 and began completion of all remaining Punch List items
- TMC completed their work on November 4, 2019 at which time a walk-thru was conducted, however, additional incomplete work was identified
- TMC and the City agreed to a \$25,000 credit for incomplete work
- TMC submitted their final pay request
- Subcontractor lien releases were never submitted by TMC but the deadline for a subcontractor to file a lien is past
- Close out this project after as-builts are completed by PND



# UMC Positions 3 & 4 Replacement (PH17D)

MUNIS PROJECT PH17D - UMC POSITIONS III & IV REPLACEMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health Insurance Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FICA / Medicare Employer Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PERS Employer Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unemployment Ins Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Workers Compensation Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legal	\$ 120	\$ 113	\$ -	\$ 8	\$ -	\$ 8
Engineering and Architectural	\$ 2,215,000	\$ 2,178,471	\$ 22,834	\$ 13,695	\$ -	\$ 13,695
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Services	\$ 35,243,340	\$ 35,005,503	\$ -	\$ 237,837	\$ -	\$ 237,837
Telephone / Fax / TV	\$ 1,000	\$ 882	\$ -	\$ 118	\$ -	\$ 118
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel and Related Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Permit Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 1,393,065	\$ -	\$ -	\$ 1,393,065	\$ -	\$ 1,393,065
General Supplies	\$ 6,500	\$ 5,785	\$ -	\$ 715	\$ -	\$ 715
Computer Hardware/Software	\$ 3,125	\$ 3,114	\$ -	\$ 11	\$ -	\$ 11
Machinery and Equipment	\$ 27,490	\$ 27,490	\$ -	\$ -	\$ -	\$ -
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 38,889,640	\$ 37,221,358	\$ 22,834	\$ 1,645,448	\$ -	\$ 1,645,448

# UMC Positions 3 & 4 Replacement (PH17D)



Paver blocks exceed allowable height tolerance



Crane Tie-Down Vault with no drain.

# Cruise Ship Terminal Design (PH20A)

**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:**

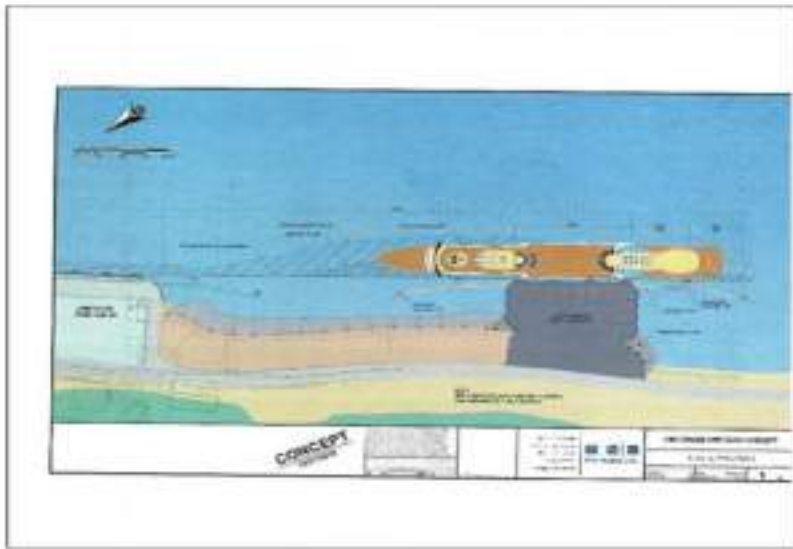
Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	1,300,000
Construction Services	13,000,000
Machinery & Equipment	
<b>Subtotal</b>	<b>14,300,000</b>
Contingency (30%)	4,290,000
<b>Total Funding Request</b>	<b>18,590,000</b>

## FY21-25 CMMP

### UMC CRUISE SHIP TERMINAL | PORTS

#### PH20A | CAPITAL PROJECT

**ESTIMATED PROJECT & PURCHASE TIMELINE**  
 Pre Design: FY 2020  
 Engineering/Design: FY 2023  
 Purchase/Construction: FY 2025



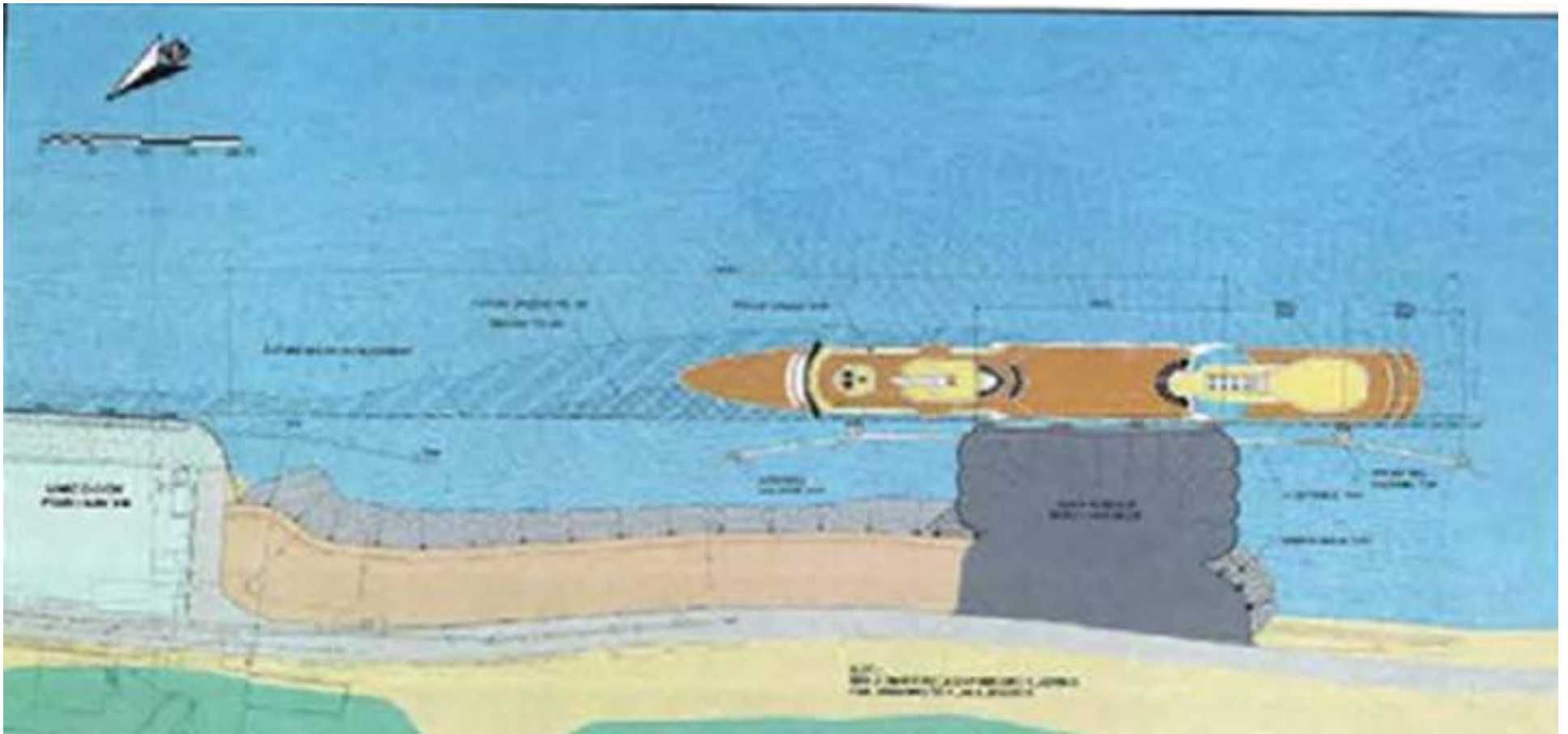
REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund	390,000			910,000		17,290,000	18,590,000
<b>TOTALS \$</b>	<b>390,000</b>			<b>910,000</b>		<b>17,290,000</b>	<b>18,590,000</b>

Requested Funds:



# Cruise Ship Terminal Design (PH20A)

- Concept design discussions underway
- PND consulted for additional input
- Ports is considering impact of estimated 30 cruise ships



# Cruise Ship Terminal Design (PH20A)

MUNIS PROJECT PH20A - CRUISE SHIP TERMINAL DESIGN						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 273,000	\$ -	\$ -	\$ 273,000	\$ -	\$ 273,000
Contingency	\$ 117,000	\$ -	\$ -	\$ 117,000	\$ -	\$ 117,000
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	\$ 390,000



# Cruise Ship Terminal Design (PH20A)





# Mooring Buoy Maintenance (PH20B)

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

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

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

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

## FY20-24 CMMP

Emergency Mooring Buoy Maintenance | PORTS

Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020



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

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

## Mooring Buoy Maintenance (PH20B)

- Scope of work being developed with input from Ports

# Mooring Buoy Maintenance (PH20B)

MUNIS PROJECT PH20B - MOORING BUOY MAINTENANCE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Professional	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Telephone / Fax / TV	\$ 162	\$ -	\$ -	\$ 162	\$ -	\$ 162
Contingency	\$ 11,538	\$ -	\$ -	\$ 11,538	\$ -	\$ 11,538
Machinery & Equipment	\$ 13,300	\$ -	\$ -	\$ 13,300	\$ -	\$ 13,300
	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000



# Mooring Buoy Maintenance (PH20B)



# Rescue Vessel Engine Upgrade (PH20C)

## Project Description: Rescue Vessel Engine Upgrade

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

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

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

**FY20-24 CMMP**

Rescue Vessel Engine Upgrade | PORTS

### Estimated Project & Purchase Timeline

Pre Design: FY 2020

Engineering/Design: FY 2020

Purchase/Construction: FY 2020



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

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

## Rescue Vessel Engine Upgrade (PH20C)

- Engine specs were developed
- Price quotes obtained from 3 vendors
- Engines and spare props ordered and installation completed 10-5-20





# Rescue Vessel Engine Upgrade (PH20C)

MUNIS PROJECT PH20C - RESCUE VESSEL ENGINE UPGRADE						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone / Fax / TV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 15,150	\$ -	\$ -	\$ 15,150	\$ -	\$ 15,150
Machinery & Equipment	\$ 50,500	\$ 41,619	\$ -	\$ 8,881	\$ -	\$ 8,881
	\$ 65,650	\$ 41,619	\$ -	\$ 24,031	\$ -	\$ 24,031

## Rescue Vessel Engine Upgrade (PH20C)



# Entrance Channel Dredging (PH201)

**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 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):** This project has been included on the Senate Bill WRDA. 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 time 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	
Other Professional Services	1,500,000
Engineering, Design, Construction Admin	1,000,000
Construction Services	34,936,750
Machinery & Equipment	
<b>Subtotal</b>	<b>37,436,750</b>
Contingency (0%)	0
<b>Total Funding Request</b>	<b>37,436,750</b>

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund	2,500,000		8,734,000				11,234,000
1% Sales Tax							
Grant			26,202,750				26,202,750
Proprietary Fund							
<b>TOTALS \$</b>	<b>2,500,000</b>		<b>34,936,750</b>				<b>37,436,750</b>
<b>Requested Funds:</b>							

## FY21-25 CMMP

### ENTRANCE CHANNEL DREDGING | PORTS

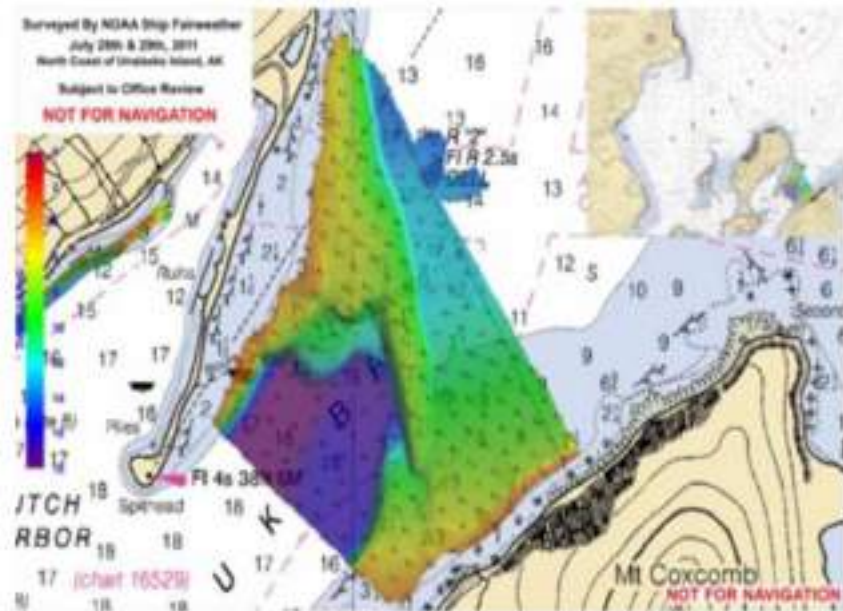
#### PH201 | CAPITAL PROJECT

#### ESTIMATED PROJECT & PURCHASE TIMELINE

Pre Design: FY 2019

Engineering/Design: FY 2020

Purchase/Construction: FY 2022





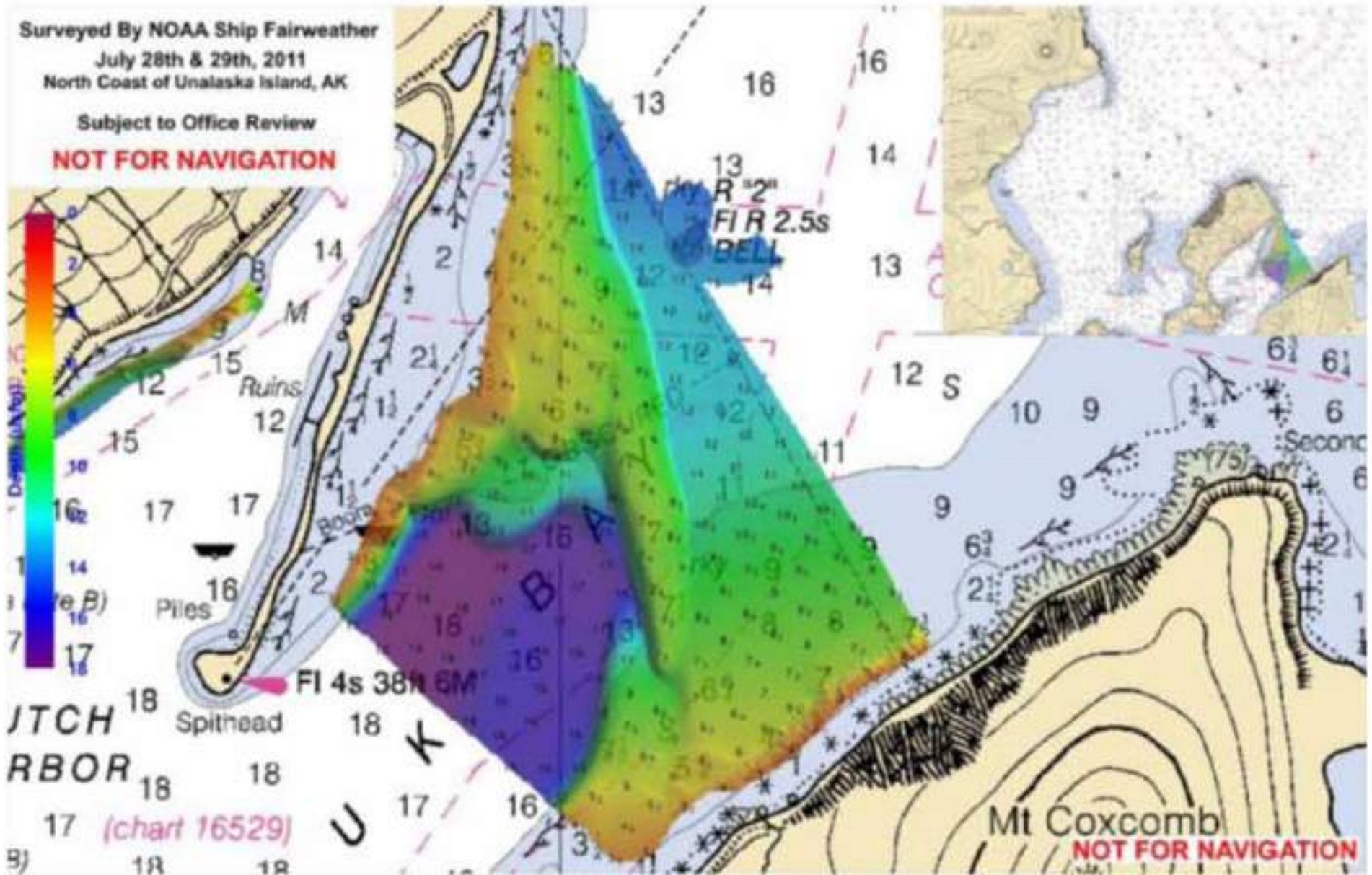
## Entrance Channel Dredging (PH201)

- This project will remove 182,000 cubic yards of material from an area 600' x 600' at the channel bar that crosses the entrance of Iliuliuk Bay enabling vessels to enter Dutch Harbor safely
- The bar causes inefficiencies in the delivery of fuel, durable goods, and exports to/from Dutch Harbor
- Ports is working with the United States Army Corps of Engineers (USACE) in the planning stage and expect dredging in FY22
- USACE completed their Final Feasibility Report and Final Environmental Assessment dated November 2019
- USACE is planning on presenting that report to the COU and the public
- Estimated Total Cost is \$30,445,000 with the City share at \$7,611,250
- USACE Recommended Plan:
  - Dredge Channel to -58 feet MLLW
  - Dredge Volume 182,000 CY
  - Length of Channel 600 Feet
  - Width of Channel 600 Feet
  - Maintenance Dredging 16,000 CY @ 25 yrs

# Entrance Channel Dredging (PH201)

MUNIS PROJECT PH201 - ENTRANCE CHANNEL DREDGING						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering & Architectural	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Other Professional	\$ 1,091,212	\$ 1,029,385	\$ -	\$ 61,827	\$ -	\$ 61,827
Construction Services	\$ 408,538	\$ 25,175	\$ -	\$ 383,363	\$ -	\$ 383,363
Telephone / Fax / TV	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
	\$ 2,500,000	\$ 1,054,560	\$ -	\$ 1,445,440	\$ -	\$ 1,445,440

# Entrance Channel Dredging (PH201)





# LCD and UMC Dredging (PH602)

**PROJECT DESCRIPTION:** This project includes the engineering, permitting, and dredging at the faces of the Light Cargo Dock and the Unalaska Marine Center positions 1-7. This project is proposed to complement 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 draft 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 scheduled 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 draw 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 usable 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	
Other Professional Services	
Engineering, Design, Construction Admin	109,650
Construction Services	1,932,000
Machinery & Equipment	
<b>Subtotal</b>	<b>2,041,650</b>
Contingency (30%)	612,495
<b>Total Funding Request</b>	<b>2,654,145</b>

## 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



**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					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund	109,650			2,544,495			2,654,145
<b>TOTALS \$</b>	<b>109,650</b>			<b>2,544,495</b>			<b>2,654,145</b>
<b>Requested Funds:</b>							

## **LCD and UMC Dredging (PH602)**

- This project includes the engineering, permitting, and dredging at the faces of the Light Cargo Dock and the Unalaska Marine Center positions 1-7. 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
- Ports is currently working with PND Engineers on the initial planning phases with dredging in FY22-23 in conjunction with the Entrance Channel Dredging project
- No additional funding requested for this project

# LCD and UMC Dredging (PH602)

MUNIS PROJECT PH602 - LCD & UMC DREDGING						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Other Professional	\$ 109,650	\$ -	\$ -	\$ 109,650	\$ -	\$ 109,650
	\$ 109,650	\$ -	\$ -	\$ 109,650	\$ -	\$ 109,650



# LCD and UMC Dredging (PH602)



Typical dredging operation

# Robert Storrs Harbor A & B Floats (PH905)

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 2022

**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.



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



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

**COST & FINANCING DATA:**

Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	650,000
Construction Services	7,000,000
Machinery & Equipment	
<b>Subtotal</b>	<b>7,650,000</b>
Contingency (30%)	2,295,000
<b>Total Funding Request</b>	<b>9,945,000</b>

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund							
1% Sales Tax							
Grant			3,250,000				3,250,000
Proprietary Fund	650,000		6,045,000				6,695,000
<b>TOTALS \$</b>	<b>650,000</b>		<b>9,295,000</b>				<b>9,945,000</b>

Requested Funds:

## Robert Storrs Harbor A & B Floats (PH905)

- Ports worked with PND Engineers developing conceptual plans which are complete. Scoping is complete and the Port would like to pursue this replacement project upon completion of the present UMC Positions 3&4 project
- Additional tideland lease from the State is required for float extension and land use agreement or land swap with Unisea for uplands development (parking)
- Ports is currently working with Planning on complex tideland acquisition from the State and a property swap with UniSea
- The design will be used to apply for matching ADOT grant funding with possible construction in FY21
- Council will be briefed/presented with options for Design/Build, Design Best Value Bid, and Design/Bid/Build for the A and B Float replacement
- Ports will not pursue construction without matching grant funds through the Harbor Grant matching program
- Pacesetter Way R/W was surveyed by LCG Lantech
- Ports is researching pre-made float assembly options



# Robert Storrs Harbor A & B Floats (PH905)

<b>MUNIS PROJECT PH905 - ROBERT STORRS SBH IMPROVEMENTS</b>						
<b>DESC</b>	<b>BUDGET</b>	<b>EXPENSED</b>	<b>ENCUMBERED</b>	<b>MUNIS AVAILABLE</b>	<b>PENDING ENCUMBRANCES</b>	<b>ACTUAL AVAILABLE</b>
Engineering and Architectural	\$ 630,500	\$ -	\$ 22,360	\$ 608,140	\$ -	\$ 608,140
Survey Services	\$ 1,500	\$ 1,423	\$ -	\$ 77	\$ -	\$ 77
Telephone / Fax / TV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000
	\$ 650,000	\$ 1,423	\$ 22,360	\$ 626,216	\$ -	\$ 626,216

# Robert Storrs Harbor A & B Floats (PH905)



# Airport Terminal Roof (AP18A)

## FY19-23 CMMP

### AIRPORT TERMINAL ROOF REPLACEMENT | AIRPORT

**PROJECT DESCRIPTION:** The Unalaska Airport Terminal Building has a one level roof with a raised clerestory, which is in need of replacement with a gable roof.

**PROJECT NEED:** The building is an approximately 16,200 SF facility with an Inverted Roof Membrane Assembly (IRMA) that slopes to internal roof drains. The design relies on insulation that is placed on top of a waterproof membrane which covers the structural deck. Concrete pavers (ballast) placed over the entire roof hold down the insulation. The pavers deteriorate rapidly compared to the membrane and debris and organics accumulate in joints preventing water access to roof drains. Inspection of the membrane is complicated due to the difficulty in removing the pavers and insulation. Chronic leaks have been reported at isolated areas during periods of high wind and rain. Two permeant under ceiling water catchment systems consisting of plastic, drain pan, hose, and 5 gallon buckets merely contain the leaks inside the building. Numerous attempts have been made over the years to repair the leaks which have all achieved limited success. An architectural/engineering firm was hired in 2008 to design a repair which was then publicly bid and the repairs were made. This failed to preventing roof leaks.

**DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):** A new peaked gable roof with adequate pitch is in the concept stage.

**COST & FINANCING DATA:** Funding for an architectural/engineering firm to perform an on-site inspection, evaluation, and produce plans, specifications, and bid package for a peaked gable roof design was publicly solicited with 5 proposals received on 1-31-18. The budgetary estimate for the design services is estimated to be \$140,000.

**Cost Assumptions**

Engineering Services	10,000
Other Professional Services	130,000
Machinery and Equipment	0
Construction Services	TBD
Subtotal	140,000
Contingency 30% of Subtotal	Included
Total	140,000
Funds Appropriated in FY18	\$ (140,000)
<b>Total FY19 Request \$</b>	<b>0</b>

**ESTIMATED PROJECT & PURCHASE TIMELINE**  
 Pre Design: FY 2018  
 Engineering/Design: FY 2018-2019  
 Purchase/Construction: FY 2020



REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY19	FY20	FY21	FY22	FY23	
General Fund							
1% Sales Tax							
Grant							
Proprietary Fund (Airport)	140,000		TBD				TBD
<b>TOTALS \$</b>	140,000		TBD				TBD

**Requested Funds:** Engineering, Construction, Inspection, Contract Administration



## Airport Terminal Roof (AP18A)

- The Unalaska Airport Terminal Building has a flat Inverted Roof Membrane Assembly (IRMA) with a raised clerestory with a history of leaking
- The IRMA was completely replaced in 2009. Temporary sealing of panel joints on the clerestory finally stopped the leakage in 2017
- ECI Architecture was awarded the design contract after an RFQ process and conducted a site visit and an invasive roof and clerestory study in August 2018 in conjunction with DPW Facilities Maintenance
- The results of that study may lead to design in 2020 or a recommendation to wait for the full exterior remodel that will be needed in the next 10-15 years
- ECI Architecture prepared options and recommendations with costs that will be used to update the construction budget through the CMMP process in the following years
- ECI's recommendations show that the building will require a \$9 million dollar renovation in about 10 years
- No additional funding requested for this project
- This project will be closed out

# Airport Terminal Roof (AP18A)

MUNIS PROJECT AP18A - AIRPORT TERMINAL ROOF REPLACEMENT						
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE
Engineering and Architectural	\$ 40,000	\$ 10,468	\$ -	\$ 29,532	\$ -	\$ 29,532
Construction Services	\$ 99,450	\$ -	\$ -	\$ 99,450	\$ -	\$ 99,450
Telephone / Fax / TV	\$ 200	\$ 40	\$ -	\$ 160	\$ -	\$ 160
Advertising	\$ 350	\$ -	\$ -	\$ 350	\$ -	\$ 350
	\$ 140,000	\$ 10,508	\$ -	\$ 129,492	\$ -	\$ 129,492

# Airport Terminal Roof (AP18A)





# Lear Road Duplexes Kitchen / Bathroom Reno (EH18A)

**PROJECT DESCRIPTION:** This project consists of the full renovation of both kitchens in units 69 & 73 and 81 & 85 (4 kitchens and 6 bathrooms total). The work will replace all cabinets, countertops, and flooring in both units of both duplexes, and will also include some electrical, plumbing, fixtures, and parts as necessary.

**PROJECT NEED:** This project has been nominated due to the age and condition of the cabinets, countertops, and flooring in both units of both duplexes. The cabinets and countertops in the units are original from 1980, meaning they are 40 years old. Labor and maintenance cost are increasing. Over time, some cabinet doors have been replaced with plywood, and some hinges don't hold well because the screw holes have been stripped. In addition, many drawers in all units do not function properly due to worn out or missing drawer guide parts and finding replacement parts has become quite difficult. The countertops have loose laminate as well as chips and burns, which are difficult to repair and nearly impossible to match. The flooring was replaced in all of the units in 2000; however, these floor coverings now have tears, holes, and stains as a result of fifteen years of use since that installation was completed.

If left in their current condition, employee tenants will have countertops, cabinets, and flooring which will be difficult to operate, keep clean and are potentially hazardous. Drawers and doors that will not open or slide properly could cause injury, cracked countertops can harbor dangerous bacteria, and irregular flooring surfaces are a trip hazard. These current issues will remain and new issues will arise as the units age, requiring maintenance costs to increase.

Through this project, the City will gain serviceable components while reducing maintenance costs. These kitchen renovations will act to retain or more likely increase the property's value for years to come and increase desirability, which can be important for employee recruiting and retention.

**DEVELOPMENT PLAN & STATUS (INCLUDE PERMIT AND UTILITY REQUIREMENTS):** ECI Architecture prepared final plans in July 2018. Regan Engineering assembled the bid package in October 2018 with bids being let on March 8, 2019 due on April 9, 2019. Industrial Resources, Inc (IRI) was the selected contractor. Project scope was reduced from 4 units to 2 units because IRI's bid exceeded available funding. Work proceeded on units 69 & 73.

**COST & FINANCING DATA:**

**Cost Assumptions**

Engineering, Design, Const Admin	60,000
Other Professional Services	10,000
Construction Services	426,000
Machinery & Equipment	0
<b>Subtotal</b>	<b>496,000</b>
Contingency (set at 30%)	148,800
<b>TOTAL</b>	<b>644,800</b>

REVENUE SOURCE	APPROPRIATED FUNDS	FISCAL YEAR FUNDING REQUESTS					Total
		FY21	FY22	FY23	FY24	FY25	
General Fund	400,000				244,800		644,800
1% Sales Tax							
Grant							
Proprietary Fund							
<b>TOTALS \$</b>	<b>400,000</b>				<b>244,800</b>		<b>644,800</b>
<b>Requested Funds:</b>							

**FY21-25 CMMP**

**LEAR RD DUPLEXES KITCHEN & BATH RENOVATIONS | HOUSING**

**EH18A | MAJOR MAINTENANCE**

**ESTIMATED PROJECT & PURCHASE TIMELINE**

Pre Design: NA

Engineering/Design: NA

Purchase/Construction: FY 2024

Lear Road Duplexes



## Lear Road Duplexes Kitchen / Bathroom Reno (EH18A)

- Project consists of the full reno of kitchens and bathrooms in both units (4 kitchens and 6 bathrooms total). This replaces cabinets, appliances, countertops, flooring in both duplexes, and plumbing and fixtures
- ECI Architecture prepared final plans in July 2018.
- Regan Engineering assembled bid package in October 2018
- The work was bid on March 8, 2019 with bids due on April 9, 2019
- Tenant considerations are being accommodated through Housing
- Three bids received with low bid half what the other two bids were
- Low bidder allowed to withdraw because they omitted some work
- Scope reduced to only the two 3 bed units to accommodate budget
- Work awarded to IRI for \$235,586
- Cabinets, countertops, and bathroom fixtures are installed
- Work complete on first two units
- Additional funding requested in future year to complete other 2 units

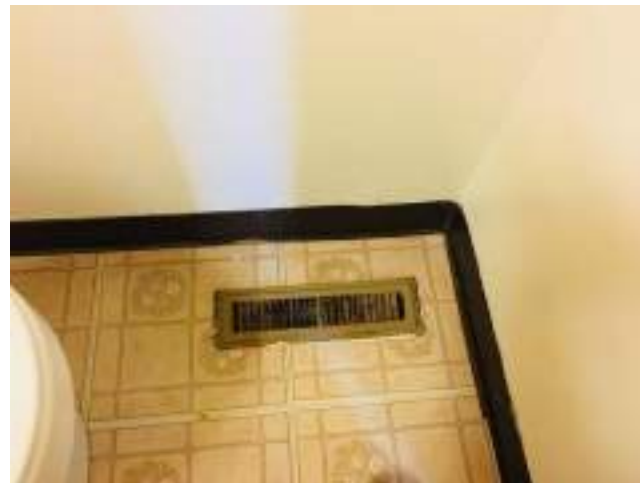


# Lear Road Duplexes Kitchen / Bathroom Reno (EH18A)

MUNIS PROJECT EH18A - LEAR ROAD DUPLEX KITCHEN RENOVATIONS							
DESC	BUDGET	EXPENSED	ENCUMBERED	MUNIS AVAILABLE	PENDING ENCUMBRANCES	ACTUAL AVAILABLE	
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Health Insurance Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FICA/Medicare Employer Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PERS Employer Benefit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Workers Compensation Ins	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering and Architectural	\$ 38,550	\$ 27,668	\$ 11,399	\$ (517)	\$ -	\$ (517)	
Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction Services	\$ 237,356	\$ 233,586	\$ -	\$ 3,770		\$ 3,770	
Telephone/FAX/TV	\$ 350	\$ 347	\$ -	\$ 3	\$ -	\$ 3	
Contingency	\$ 104,000	\$ -	\$ -	\$ 104,000	\$ -	\$ 104,000	
General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Facility Maintenance	\$ 19,744	\$ -	\$ -	\$ 19,744	\$ -	\$ 19,744	
	\$ 400,000	\$ 261,600	\$ 11,399	\$ 127,000	\$ -	\$ 127,000	



# Lear Road Duplexes Kitchen / Bathroom Reno (EH18A)





Typical gasifier used  
to incinerate garbage  
and burn toxic  
chemicals/fumes

See page 120

**For more information about this project update, contact:**

Tom Cohenour  
Director of Public Works / Contracting Officer  
City of Unalaska, AK 99685  
907-581-1260 office  
907-359-5056 cell

**The End**

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## MEMORANDUM TO COUNCIL

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To: Mayor and City Council Members  
From: Bil Homka, Planning Director  
Through: Erin Reinders, City Manager  
Date: January 11, 2021  
Re: First Draft of FY22-31 Capital and Major Maintenance Plan (CMMP)

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**SUMMARY:** Every year, City Council reviews the Capital and Major Maintenance Plan (CMMP). This is the first draft of the FY22-31 CMMP. Last year the Planning Department overhauled the CMMP Process Guide and introduced City Council to a process involving weighted priorities to assist with determining project rankings. The project nomination process also transitioned to using the city's GIS system. New this year is a 10 Year CMMP, whereas all prior plans spanned a 5 year period.

**DISCUSSION:** We kicked off the FY22-31 CMMP cycle at a zoom meeting on October 14, 2020. Department directors, managers and any support staff involved with preparing CMMP nominations were invited to attend the training. The Planning Department reviewed the process guide, weighting system for prioritizing projects, and answered any questions about using the city GIS system for project entry. New this year is a consolidated budget calendar that was made available using the city's Microsoft Outlook account. This is a live calendar feature and appears to be working well for the CMMP and other budget processes and deadlines. There are several new Directors this year and Planning Staff made appointments with them to provide additional assistance with the process.

The Technical Advisory Committee (TAC) met on December 22, 2020 to review 31 projects submitted for funding in FY22. The TAC consists of the City Manager, Finance Director, Public Works Director and the Planning Director. The TAC reviewed projects based on need and priority scores. A few projects were rejected such as a new boat for public safety and fire. Others were recommended to be combined together in projects of similar character or department. Several projects were referred back to the applying department because they were more operational in character than a capital or maintenance project (CMMP). Examples include new software, body cameras, and personal safety equipment. This is the result of an ongoing discussion about what should be part of the capital budget and what should be part of a department operating budget. As a result, City Council should expect to see an increased budget request for such items in some department operational budget requests this year.

The information herein is as of Wednesday January 6, 2021. 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 in March, 2021. 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 FY21-25 CMMP, with 29 projects and a total portfolio of \$194,689,962 over the five-year CMMP period. However, the first year of the CMMP is the most important because the financial figure represents what is approved to be budgeted. The council approved \$4,219,131 to fund FY21 projects. A graph of the past five CMMP Budget Years can be seen in Figure 1 below.

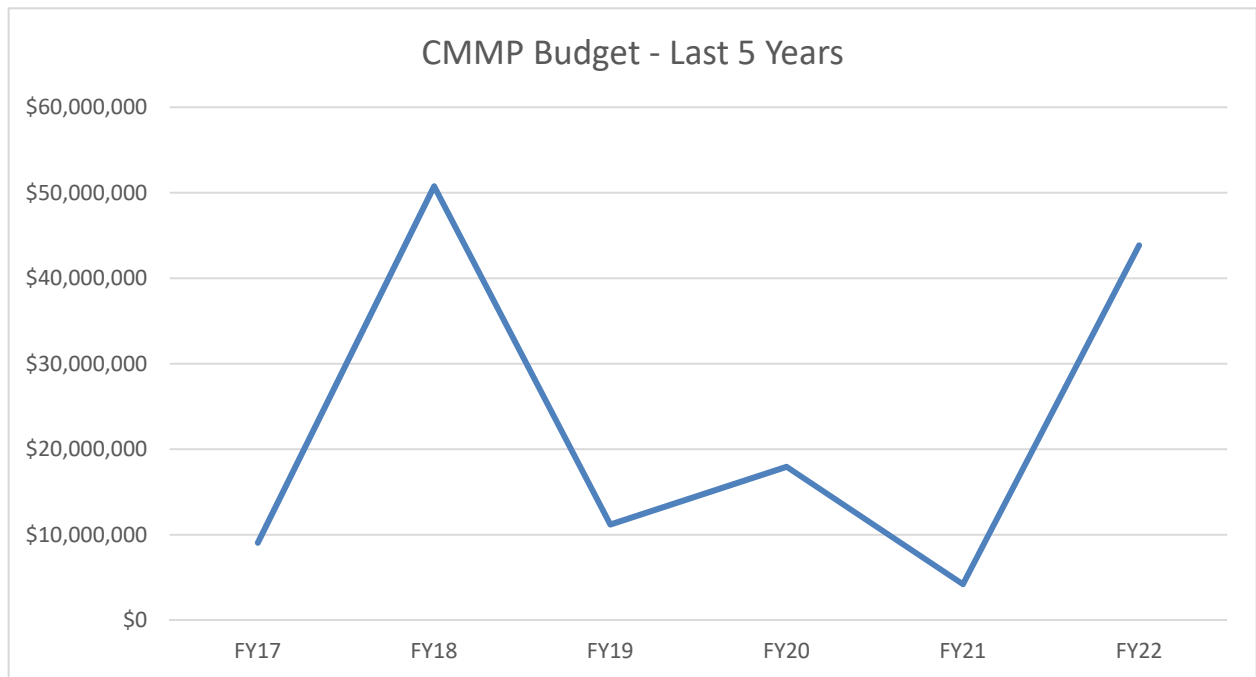


Figure 1

The FY22-31 Draft CMMP presented for your review and comment proposes 63 projects at a cost of \$214,740,291 over the next ten years. The FY22 portion of the Draft CMMP proposes nineteen (19) projects for a total cost of \$43,842,689. There are six (6) electric projects proposing \$5,720,000 in General Fund and \$4,264,938 in Proprietary funds for a total of \$9,984,938. A special project proposed the Information Services division of the Finance Department proposes to use \$2,570,324 in General Funds to install city owned conduit in conjunction with the GCI fiber optic project proposed for Unalaska. The first phase is anticipated to begin in the 2021 construction season.

Parks, Culture and Recreation proposes one project for FY22 using \$30,000 in General Funds. Public Safety and Fire projects for FY22 will be proposed as operational budget requests. The Planning Department did not propose any projects for the FY22 CMMP.

Ports and Harbors proposed two projects. Federal grant funding was recently approved for the Entrance Channel Dredging project which requires a city matching contribution proposed to be paid from the General Fund. The Bobby Stores Boat Harbor project also involves grant funding and the balance paid is proposed to be paid from the Ports Proprietary Fund. Grant funding accounts for 38% of the FY22 request, or \$16,733,500.

Public Works has identified three projects for funding in FY22 totaling \$778,827. Solid Waste and Wastewater Proprietary Funds are not proposing any projects for FY22. The Water Utility proposes four projects totaling \$2,034,500 to be funded completely from the Water Proprietary Fund.

By comparison the FY21 CMMP budget contained seven (7) projects totaling \$4,219,131. The FY22 CMMP budget proposes 19 projects totaling \$43,842,689. Thus, the FY22 CMMP proposed project schedule has twelve (12) more projects and \$39,623,558 more than the approved FY21 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:** The Planning Department continues to do a wonderful job coordinating the CMMP process. Staff looks forward to your feedback on this draft as we work to refine and develop the second draft.

**ATTACHMENTS:**

- FY22-31 Draft CMMP Summary Sheets
- Budget Tables
- Ranking Table
- Project Timeline

# Electric

## 34.5 kV Submarine Cable Replacement

**Pre-Design: 2022**  
**Construction: 2024**

**Engineering: 2023**

**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 Iliukiuk Bay between East Point Road and Bay View Avenue. This feeder is nearing the end of its lifespan and replacement will be required.

**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.

**Project Plan and Funding:** 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	60,000	120,000	2,160,000	0	0	0	0	0	0	0	2,340,000
<b>Total</b>	0	60,000	120,000	2,160,000	0	0	0	0	0	0	0	2,340,000

## Electric Energy Storage System

**Pre-Design: 2019**  
**Construction: 2022**

**Engineering: 2020**

**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.

**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.

**Project Plan and Funding:** Design will be accomplished in FY2019 and FY2020. Installation of the Flywheel equipment will be in FY2021. Permitting is not expected for this project. Money for this project will come from the Electrical Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Electric Proprietary Fund</b>	650,062	3,549,938	0	0	0	0	0	0	0	0	0	4,200,000
<b>Total</b>	650,062	3,549,938	0	0	0	0	0	0	0	0	0	4,200,000

## Electrical Breakers Maintenance and Service

**Pre-Design: 2027**  
**Construction: 2027**

**Engineering: 2027**

**Description:** A qualified industry service company who specializes in the maintenance of utility electrical equipment will service all Generation and distribution/feeder breakers at the New and Old Powerhouse and Town Substation. Breakers will be assessed and serviced. A detailed report indicating condition of the specific breakers would be provided along with recommended service maintenance intervals per the relevant industry codes.

**Need:** The City operates two powerhouses, New and Old Powerhouse, and one substation. Each of these facilities has at least one if not two primary electrical switchgear line-ups within each. Electrical switchgear require maintenance and cleaning to ensure proper operation. Safe operation switchgear reduces risks of arc-flash issues and improves operator's safety. In the last five years, there has been very little major maintenance and testing activities performed at either powerhouses or Town Substation switchgear line-ups. Only general visual maintenance has been performed with one exception. During the installation of the Unit 12 (CAT C280) project, a modification at the Town Substation was made as part of the project. During the implementation of the modification, the Contractor found that one of the substation breakers would not open/close properly. EPC onsite technician working with EPC electrical maintenance leads in Anchorage were able to provide repairs to the breaker so that it could function properly. However, no other maintenance on this breaker or others was performed. Breaker maintenance recommendations are listed in the NFPA 70B, Recommended Practice for Maintaining Safe Electrical Equipment, Annex L. This project is part of the Electrical master Plan.

**Project Plan and Funding:** Funding for this project will come from the Electric Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Electric Proprietary Fund</b>	0	0	0	0	0	0	234,000	0	0	0	0	234,000
<b>Total</b>	0	0	0	0	0	0	234,000	0	0	0	0	234,000

## Electrical Distribution Equipment Replacement

**Pre-Design:**

**Engineering:**

**Construction:**

**Description:** This project consists of funding the purchase of ongoing replacement of electrical distribution system equipment. This equipment consists of electrical switches, section cans, transformers, and cables. Through this project, electrical equipment will also be purchased for new customers and the needed upgrade of existing customer’s electrical services.

**Need:** Ongoing replacement of the distribution system equipment is necessary in order to maintain the reliability of the distribution system and to protect the assets of the City and ensure the safe distribution of electricity. When this project is funded it will correctly capture and capitalize the expenditures made in keeping the system operational as well as in expanding the system where needed

**Project Plan and Funding:** Funding for this project will come from the Electrical Proprietary Fund retained earnings.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	115,000	0	0	0	0	0	0	0	0	0	115,000
<b>Total</b>	0	115,000	0	0	0	0	0	0	0	0	0	115,000

## Electrical Intermediate Level Protection Installation

**Pre-Design:**  
2028

**Engineering:** 2027

**Construction:**

**Description:** This project adds protective devices at the major industrial services, including APL and Horizon and at radial taps in the 35 kV system. Vacuum circuit re-closers will be used in order to properly coordinate clearing times in the event of a system disturbance. This will enable the rest of the system to stay on line and remove only the faulted service or radial feeder. Each location will require one recloser with dedicated relay control. The re-closer will also require provisions for communications back to the NPH either via radio link or fiber optic cable if feasible. An updated short circuit study and new protective relay settings will be required in order to properly complete the system coordination work. Engineering and installation of re-closers at five locations are assumed for this project.

**Need:** The 35 kV system does not have any intermediate level protective devices that would minimize power disruptions to customers. The system is only protected from faults via two main 35 kV re-closers at the powerhouse, two main 35 kV town substation breakers, Alyeska Seafoods re-closer, Westward Seafoods re-closer, Captains Bay Road tap re-closer, and four main 12 kV town substation breakers. Other than primary fusing on customer transformers, there is no coordinated protection scheme currently employed. Some under frequency and under voltage load shed schemes are currently employed in the system but still are limited in their ability to isolate the system in smaller manageable pieces that would minimize disturbances to as few customers as possible. The lack of adequate coordinated protection schemes and apparatus has resulted system wide outages during to a fault or disturbance event most often induced by a single large industrial customer.

**Project Plan and Funding:** Areas where intermediate level protection apparatus should be incorporated are as follows: 1. Ballyhoo Tap 2. APL 3. Horizon 4. Submarine Crossing 5. Bridge Crossing

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	0	0	0	0	0	650,000	0	0	0	0	650,000
<b>Total</b>	0	0	0	0	0	0	650,000	0	0	0	0	650,000

# Generator Sets Rebuild

**Pre-Design:**

**Engineering:**

**Construction:**

**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.

**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.

**Project Plan and Funding:** Due to the cost of the engine rebuilds, it has been determined that the cost will be capitalized. 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	500,000	750,000	1,000,000	500,000	0	0	0	0	0	0	2,750,000
<b>Total</b>	0	500,000	750,000	1,000,000	500,000	0	0	0	0	0	0	2,750,000

# Install New 4 Way Switch at Town Substation

**Pre-Design:**  
2026

**Engineering: 2025**

**Construction:**

**Description:** This project adds a redundant switch for T12 at the substation. The project will provide switching to allow transformer T-1 or T-2 to be taken out of service more readily and without an outage. The project also includes reworking of the 34.5 kV cable/conduit system within the substation to incorporate a new switch in this location. Switches with remote visibility and operation capabilities should be considered during the planning and engineering stages.

**Need:** The Electric Utility relies on the 34.5 kV sub-transmission system to deliver power to major industrial loads and to the Town Substation. Both feeders that end at Town Substation pass through a single 4 way switch, T12. All of the town's 12 kV loads in Unalaska are fed from Town Substation. Switch T12 is the point where both 34.5 kV feeders can be joined to the substation and is a single point of failure for the sub-transmission system. The loss of this switch results in an outage for all facilities served by the Town Substation, including the school, clinic, and police station, as well as all residential loads on Unalaska Island.

**Project Plan and Funding:** The Budget for this project was derived from the Electric Master Plan. A more accurate budget will be realized during the design phase of this project. Funding for this project will come from the Electric Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												



Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	0	0	0	650,000	0	0	0	0	0	0	650,000
Total	0	0	0	0	650,000	0	0	0	0	0	0	650,000

## Large Transformer Maintenance and Service

**Pre-Design: 2024**  
**Construction: 2024**

**Engineering: 2024**

**Description:** A qualified industry service company who specializes in the maintenance of utility electrical equipment will service all power transformers at the New Power House and Town Substation. Transformers will be assessed and serviced, as required. Transformer assessment includes insulation testing, dissolved gas analysis, sweep frequency response analysis and other tests. After testing is completed, a detailed report indicating condition and test results would be provided along with recommended service maintenance intervals per the relevant industry codes. It is also understood that components on the transformers are failing due to long term exposure to the corrosive environment due to the marine atmosphere. This will necessitate a more thorough repair in order to ensure long term reliability of the power transformers.

**Need:** The City owns four power transformers at the NPH and two at the Town Substation. Three of the NPH transformers are approximately 12 years old, with the fourth only 3 years old. The transformers at the Town Substation are original from the substation construction approximately 20 years ago. While these transformers should have many more years of service, proper and timely maintenance will help prolong their lives. Testing transformers over a period of many years also allows a utility to develop a baseline for each unit, which in turn can identify a developing problem that may not otherwise be discovered until the transformer fails. Replacement of failing monitoring devices is also critical as these are often the utility’s first indication of a problem. The devices can also operate to quickly deenergize a transformer should a more serious condition become present. Without operating protective devices, the utility experiences a higher risk of significant damage if a transformer fails.

**Project Plan and Funding:** Funding for this project will come from the Electric Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	0	0	195,000	0	0	0	0	0	0	0	195,000
Total	0	0	0	195,000	0	0	0	0	0	0	0	195,000

## Makushin Geothermal Project

**Pre-Design: 2022**  
**Construction: 2023**

**Engineering: 2022**

**Description:** This project will fund the City of Unalaska’s estimated portion of reliability upgrades required for the City electrical distribution system to accept energy from the Makushin Geothermal Plant. This will require connecting multiple self-generating industrial customers onto the current distribution system, installing more robust intermediate level protections, replacing the aging submarine cable at Illiuliuk Bay, numerous feeder connection and substation upgrades, and improvements and additions to the current SCADA system and

automated controls. Other funds will be set aside for legal and consulting fees associated with implementing the project.

**Need:** On August 31, 2020, the City entered into a Power Purchase Agreement (PPA) with Ounalashka Corporation / Chena Power. Section 11, Paragraph (c) of this PPA stipulates the City will be responsible for half of the next ten million dollars (\$5,000,000) after the first two million dollar cost of reliability upgrades and distribution additions required to supply energy from the geothermal plant to Unalaska residents and businesses, and the entirety of the interconnection costs beyond 12 million dollars, if required. This project represents a community partnership to bring renewable energy to Unalaska.

**Project Plan and Funding:** The budget for this project was estimated from required funding commitments outlined in the Power Purchase Agreement. A more accurate budget will be determined upon completion of the Intertie Study currently in progress, and based on Study findings there may be a Phase II project to accomplish the required upgrades. Funding for this project will come from the General Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	5,720,000	0	0	0	0	0	0	0	0	0	5,720,000
<b>Total</b>	0	5,720,000	0	0	0	0	0	0	0	0	0	5,720,000

## Powerhouse Cooling Water Inlet Cleaning and Extension

**Pre-Design: 2020**  
**Construction: 2023**

**Engineering: 2022**

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

**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.

**Project Plan and Funding:** 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	40,000	372,662	0	0	0	0	0	0	0	0	412,662
Total	0	40,000	372,662	0	0	0	0	0	0	0	0	412,662

## Town Substation SCADA Upgrade

**Pre-Design:**  
2023

**Engineering:**

**Construction:**

**Description:** This project will update the SCADA at the Town Substation. To accomplish this effort, the Town Substation would be updated with the following: • Addition of a station PLC to replace the Real Time Automation Controller (RTAC) and collect SCADA data from all meters and relays. The PLC will calculate metering data. • Addition of a small server which includes VM Ware for development and interfacing with existing substation equipment controls such that substation operation would not rely on the existing wireless communication system. The server will also run the power plant SCADA system Wonderware Intouch application so the HMI will display data from the power plant. • Addition of a thin client (HMI) for local connection and system overview. • Adding port servers and network switches for engineering access to relays and meters to reliably collect event reports and settings.

**Need:** This project would improve the Town Substation efficiency and reliability. In the past, the Utility has known there have been many issues with the substation communications and moving data, data resolution, lost commands to breakers, and lag in reported data between the powerhouse and the Town Substation. The existing SEL Embedded PC and RTAC at the Town substation are one of the first generation made, and the PC is running a standalone HMI application displaying the substation breakers and transformer data along with control of the breakers. However, these components are nearing the end of their useful life, and will be soon unsupported. Communication between the Powerhouse and the Town Substation is paramount for safe operations, to know the condition and status of the entire utility system for accurate reporting.

### Project Plan and Funding:

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	0	130,000	0	0	0	0	0	0	0	0	130,000
Total	0	0	130,000	0	0	0	0	0	0	0	0	130,000

## Wartsila Modicon PLC Replacement

**Pre-Design:**  
2031

**Engineering:**

**Construction:**

**Description:** Through this project the Wartsila Modicon PLC will be upgraded to the GE PACS RX3i controllers, which are the majority of the PLCs on the Utility's electrical SCADA system. Because the new PLCs will be on the same platform, no new PLC software licenses will need to be purchased and additional spare PLC hardware will not be necessary. When the PLCs are reprogrammed, all of the logic shall be unlocked and become the property of the Utility so that Utility personnel can make modifications. The SCADA system human machine interface (HMI) screens will be updated with the new screens and points for the generators. All of the drawings provided by Wartsila for the original controllers

shall be updated with the new controllers and I/O modules. Wartsila did not provide AutoCAD files of the as-built drawings after the construction of the new power plant. All of the Wartsila drawings affecting the PLC's will be converted to AutoCAD.

**Need:** Schneider Electric's Modicon Quantum PLCs control the Wartsila generators (Units 10 and 11) at the NPH. The PLC models installed are no longer produced and difficult to find the same replacement parts. The Concept PLC software, used to program the Quantum PLCs, is not supported on newer operating systems and the logic in the PLC programs are proprietary and locked, which makes it very difficult to troubleshoot and modify.

**Project Plan and Funding:** Funding for this project will come from the Electric Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	0	0	0	0	0	0	0	0	0	455,000	455,000
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	455,000	455,000

# Fire

## Fire Station Remodel

**Pre-Design: 2021**  
**Construction: 2024**

**Engineering: 2022**

**Description:** Remodel existing DPS building after new DPS building is constructed and Police move to new facility.

**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.

**Project Plan and Funding:** After the Police move to a new facility, the existing structure will be extensively renovated for use by Fire / EMS. Architectural firm JYL produced an initial cost estimate of \$8,970,000 dated February 28, 2020. Funding will come from the General Fund and/or the 1% Capital Projects Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	2,000,000	0	0	0	0	0	0	0	2,000,000
<b>Total</b>	0	0	0	2,000,000	0	0	0	0	0	0	0	2,000,000

## Fire Training Center

**Pre-Design: 2019**  
**Construction: 2024**

**Engineering: 2023**

**Description:** This project will establish a much needed live fire training facility. The structure will provide residential-like design with a burn room, interior stairs to multiple floors, interior fixed ladder, roof-mounted chop-out curbs, and parapet roof guard with chain opening. This allows for multiple training exercises including hose advancement, fire attack, search & rescue, rappelling,



laddering, confined space, and high-angle rescue operations. The facility may also be used for police use-of-force training exercises, as well as for confined space training. Currently there are no such facilities, for public or private sector organizations, in the City of Unalaska. This facility will also include a “dirty” classroom and a “clean” classroom. These will allow personnel to stay out of the elements while they are instructed on the didactic portion of the lesson.

**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 \$30,000 each; the training requires 10-12 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.

**Project Plan and Funding:** Development Plan & Status (Include Permit and Utility Requirements): At present, only a concept plan exists, shown on the right side of this page. The current proposed site is out in the valley by the old chlorine building. There is an opportunity for this site to move up to the current public safety building pending action on the new proposed police station. 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 \$350,000 plus \$85,000 shipping. The other cost associated with this project would include running electrical and water lines to the site and construction cost for the building. Total budgeted cost is \$1,513,500

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	12,000	0	0	1,501,500	0	0	0	0	0	0	0	1,513,500
<b>Total</b>	12,000	0	0	1,501,500	0	0	0	0	0	0	0	1,513,500

## Other

### Communications Infrastructure (citywide)

**Pre-Design: 2021**

**Engineering: 2022**

**Construction: 2022**

**Description:** Create a citywide communications infrastructure (underground cable network) between all departments and associated facilities. The Information Systems department currently networks all facilities together using outdoor wireless point to point equipment. These technologies are subject to bandwidth limitations, interference, weather, and significant annual maintenance. As GCI intends to install fiber optic cabling to nearly every facility on the island over the next two years it would be advantageous for the City to install its own underground cable network between its facilities while the ground is open. This will result in a significant increase of network quality (bandwidth, latency, etc.), reliability, and security. This infrastructure would also alleviate hours of internal labor associated with maintaining over 100 existing wireless devices in the field. The underground network would serve all City departments, and all services provided and supported by the Information Systems division, including, but not limited to, SCADA, VoIP (phone system), Security Camera Systems, DR (disaster recovery), Email, GIS, and Network Applications (e.g Munis, Sleuth, RecTrac, Cartograph, Meter Reading Systems, RMS, WatchGuard, etc.).

**Need:** As the City becomes increasing more reliant upon and demanding of the services provided by the Information Systems division, we need a viable path forward that will enable us to accommodate the growing demands for more bandwidth (e.g. GIS, Security Cameras, Disaster Recovery, etc.), greater reliability (e.g. SCADA monitoring/control systems), and future scalability (services growth). While most municipalities have had access to high-speed underground cable networks for decades, we have repeatedly missed opportunities to install our own underground, high-speed networks (e.g. during road construction projects). However, in light of GCI potentially trenching miles of underground cabling of their own, it would make a lot of sense to take the opportunity to install our own network, both to upgrade our infrastructure and to save significantly on installation costs by leveraging the timing of GCI's own project to open up the ground.

**Project Plan and Funding:** General Fund & Potential allocation across Enterprise Funds if seen as warranted since the communications infrastructure would provide service support to all enterprise to one degree or another.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	2,570,324	0	0	0	0	0	0	0	0	0	2,570,324
Total	0	2,570,324	0	0	0	0	0	0	0	0	0	2,570,324

# PCR

## Aquatics Center Mezzanine and Office Space Expansion

**Pre-Design:**  
2024

**Engineering:** 2023

**Construction:**

**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.

**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.

**Project Plan and Funding:** 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	80,000	850,000	0	0	0	0	0	0	0	930,000
Total	0	0	80,000	850,000	0	0	0	0	0	0	0	930,000

# Burma Road Chapel Kitchen Improvement

**Pre-Design: 2024**  
**Construction: 2024**

**Engineering: 2024**

**Description:** Renovating the kitchen in Burma Road Chapel and making it a commercial kitchen.

**Need:** We hold many events and programs in that space. Having a commercial kitchen in the building would greatly improve the quality and quantity of programming PCR could offer. In addition, that space is frequently rented for patrons to host parties of many kind. A commercial kitchen would also improve their experience in that space.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	150,000	0	0	0	0	0	0	0	0	150,000
Total	0	0	150,000	0	0	0	0	0	0	0	0	150,000

# Community Center Playground Replacement

**Pre-Design: 2022**  
**Construction: 2023**

**Engineering: 2022**

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

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

**Project Plan and Funding:** 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 2021. The project will be funded in FY23.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	300,000	0	0	0	0	0	0	300,000
Total	0	0	0	0	300,000	0	0	0	0	0	0	300,000

# Community Center Technology Upgrades

**Pre-Design: 2025**  
**Construction: 2026**

**Engineering: 2025**

**Description:** Upgrading technology in the Community Center.

**Need:** As the world increasingly advances in technology and locally Unalaska becomes more connected via better internet access the Community Center will become a place where residents and visitors will seek to connect to these services in increasing ways. In light of this exciting reality the meeting and exercise spaces in the Community Center need upgrades to available technological resources to accommodate this increased demand. Examples of upgrades would include: Projectors and display monitors in the conference room

and Multipurpose Room along with substantial audio/visual upgrades to those spaces, WIFI access in the building, technological improvements to the Teen Room.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	0	80,000	0	0	0	0	0	80,000
Total	0	0	0	0	0	80,000	0	0	0	0	0	80,000

## Community Park Replacement Playground

**Pre-Design: 2027**  
**Construction: 2028**

**Engineering: 2027**

**Description:** Replacing the playground at Community Park.

**Need:** Playgrounds are designed to last between 20 and 30 years. The playground at Community Park was built in 1999 and will be reaching the end of it's life by FY28. Several structures have already started to show their age and tiles can now easily be dragged up and stacked.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	0	0	0	500,000	0	0	0	500,000
Total	0	0	0	0	0	0	0	500,000	0	0	0	500,000

## Cybex Room Replacement

**Pre-Design: 2024**  
**Construction: 2024**

**Engineering: 2024**

**Description:** Replacing all the cable machines in the Cybex Room at the Community Center.

**Need:** The equipment in the Cybex Room at the Community Center is as old as the building and is starting to show it's age. In many cases, Lifefitness no longer carries replacement parts. When something breaks now the maintenance department frequently has to create something from scratch to make the machine usable.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	75,000	0	0	0	0	0	0	0	75,000
Total	0	0	0	75,000	0	0	0	0	0	0	0	75,000



# Gymnasium Floor

**Pre-Design:**  
2025

**Engineering:** 2024

**Construction:**

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

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

**Project Plan and Funding:** 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	51,000	221,000	0	0	0	0	0	0	272,000
<b>Total</b>	0	0	0	51,000	221,000	0	0	0	0	0	0	272,000

# Kelty Field Improvement Project

**Pre-Design:** 2023

**Engineering:** 2023

**Construction:** 2024

**Description:** Improving the drainage and infield of the softball field.

**Need:** The outfield no longer drains after a decent amount of rain and is nearly impossible to play softball on. We frequently postpone softball events because the field needs the first summer months to dry as much as possible. Even as late as August and September the field is very damp and unplayable.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	100,000	0	0	0	0	0	0	0	100,000
<b>Total</b>	0	0	0	100,000	0	0	0	0	0	0	0	100,000

# Kelty Field SW Access

**Pre-Design:** 2028

**Engineering:** 2029

**Construction:** 2028

**Description:** Providing access to Community Park from the southwest side.

**Need:** Many children in the neighborhood adjacent to the south side of Kelty Field cross the stream to access the park. It is proposed to create walking access to the park in the southwest side to allow these children to safely cross the stream and gain access to the park.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	0	0	0	0	500,000	0	0	500,000
Total	0	0	0	0	0	0	0	0	500,000	0	0	500,000

## Kiddie Pool/Splash Pad

**Pre-Design: 2029**  
**Construction: 2030**

**Engineering: 2029**

**Description:** Turing the area in the Aquatic Center where the slide is into a Kiddie Pool/Splash Pad.

**Need:** The slide is currently the Aquatic Center's only attraction. We are not able to run it often because it takes extra staffing and three swimming lanes when running. Patrons must go down one at a time and lifejackets are not allowed. If a child cannot reach the bottom of the pool where the slide comes out or they cannot swim to the side they are not able to use the slide. A kiddie pool with fountains and smaller slides will be able to run continuously during our operations hours with no additional staffing. Children who are not able to swim will be able to use this facility as a safe introduction to water. This also will be able to be utilized on its own and not take up additional pool space as the slide does.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	0	0	0	0	0	500,000	0	500,000
Total	0	0	0	0	0	0	0	0	0	500,000	0	500,000

## Library Outdoor Patio

**Pre-Design: 2024**  
**Construction: 2025**

**Engineering: 2024**

**Description:** Creating a patio near the front of the library.

**Need:** Especially during the summer months, patrons like to sit at picnic tables and benches in order to use the internet. This project would provide them an area better suited for that than the current set up. Could also be tied to other library projects.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	30,000	0	0	0	0	0	0	0	0	0	30,000

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	30,000	0	0	0	0	0	0	0	0	0	30,000

## Library Rear Parking

**Pre-Design: 2024**  
**Construction: 2025**

**Engineering: 2024**

**Description:** Replacing the back gravel parking lot with a paved parking lot.

**Need:** The rear parking lot of the library is currently used by staff, but with paving and striping, it could also be used for overflow library and Senior Center parking. A free-standing light should also be added to this area for safety. Note: this project should be discussed with Senior Center before proceeding. Could potentially be combined with other library projects.

### Project Plan and Funding:

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>General Fund</b>	0	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>Total</b>	0	0	0	0	50,000	0	0	0	0	0	0	50,000

## Multipurpose Facility

**Pre-Design:**  
**2025**

**Engineering: 2024**

**Construction:**

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

**Need:** In 2012, the court was resurfaced with plastic tiles in the hopes that they would be an improvement over the worn out court. However, they do not offer a particularly realistic tennis surface and the court is two feet too short. The purpose of this project is to: Improve the quality of the park and what it has to offer. Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years. Raise Council awareness of the need to bring an authentic tennis facility to the island. Provide a multipurpose covered facility.

**Project Plan and Funding:** During FY19 and FY20 PCR staff and the Advisory Board will gauge public interest in bringing a covered facility with two regulation tennis courts. The estimated cost is \$5,629,000 which means that \$562,000 or 10% is planned to be spent in FY24 for design and scoping. These numbers came from Lose Design.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>General Fund</b>	0	0	0	562,900	5,066,100	0	0	0	0	0	0	5,629,000
<b>Total</b>	0	0	0	562,900	5,066,100	0	0	0	0	0	0	5,629,000

# Park Above the Westward Plant

**Pre-Design: 2029**  
**Construction: 2030**

**Engineering: 2029**

**Description:** Creating a city park in the area above Westward Plant.

**Need:** Park development on west/southwest area of the city above Westward, build a park on city property. The road system and utilities are already in place reducing the costs of construction. It is a natural place of a park serving an under developed area of the city.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	0	0	0	0	0	3,200,000	0	3,200,000
Total	0	0	0	0	0	0	0	0	0	3,200,000	0	3,200,000

# Pool Expansion

**Pre-Design: 2029**  
**Construction: 2030**

**Engineering: 2029**

**Description:** Expanding the pool towards the road in order to provide space for bleachers.

**Need:** Four years ago we purchased a Colorado Timing System so our Aquatic Center can accommodate larger swim meets. However, the size of our Natatorium is barely able to hold two swim teams and spectators and definitely not comfortable. I am proposing that we expand the Aquatic Center on the south side to allow for bleachers for both spectators and teams and expand on the east side to install a small warm-up cool-down, 2 lane, 15 yard, 3 foot deep pool. This will make our pool competition ready and even open up the possibilities to having Regionals.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000
Total	0	0	0	0	0	0	0	0	0	2,000,000	0	2,000,000

# Pump Track

**Pre-Design: 2024**  
**Construction: 2025**

**Engineering: 2024**

**Description:** Installing a pump track next to Kelty Field.

**Need:** The current Skate Park is old and needs to be replaced. It's had many different paint jobs and rust has made certainly areas dangerous. The police department has discussed a few different areas around the island to build a new police facility and the current location of the Skate Park has been a popular



choice. If that location is chosen as the new area for the police facility we'll lose the park and won't have any area for wheeled recreation. Adding a pump track to Community Park would greatly increase what that park can offer and increase usage. The timing of this project largely depends on when construction of the police facility will begin.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Total	0	0	0	0	100,000	0	0	0	0	0	0	100,000

## Rebar Restoration and Re-plastering

**Pre-Design: 2025**  
**Construction: 2026**

**Engineering: 2025**

**Description:** Repairing and replacing the rebar that has rusted through the bottom of the pool. Then replacing the plaster in order to complete the project.

**Need:** A pool should be re-plastered every 10 years and even sooner with a salt water pool. Our pool has had the same plaster on it for over 20 years. Due to the life of our current plaster and Gunitite corrosion the rebar underneath has become corroded and needs restoration.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Total	0	0	0	0	0	250,000	0	0	0	0	0	250,000

## Repairing the Library Parking Entrance

**Pre-Design: 2024**  
**Construction: 2025**

**Engineering: 2024**

**Description:** Repairing the curb at the library entrance.

**Need:** The entrance/exit to the library's parking lot has a tight turning radius and causes many drivers to hit the curb when entering and exiting. This project would widen the turning radius, making the parking lot easier to enter.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	40,000	0	0	0	0	0	0	40,000
Total	0	0	0	0	40,000	0	0	0	0	0	0	40,000

# Spa

**Pre-Design: 2029**  
**Construction: 2030**

**Engineering: 2029**

**Description:** Turning our current warming pool into a spa.

**Need:** The warming pool at the Aquatic Center currently has a jet system and filters that go through our sanitation system. We could easily build a wall between the jets and the entrance of the pool to create an overflow spa. The only additions that would be required is a wall and a separate heating unit. The pool needs rebar restoration and re-plastering, building a wall in the warming pool during that project would be easily done. This would provide heated hydrotherapy to our community members who need it.

**Project Plan and Funding:**

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	0	0	0	0	0	200,000	0	200,000
<b>Total</b>	0	0	0	0	0	0	0	0	0	200,000	0	200,000

# Planning

## Unalaska Public Transportation Study

**Pre-Design: 2025**

**Engineering:**

**Construction:**

**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.

**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.

**Project Plan and Funding:** • FY 2021 expenditure is \$200,000 (because this is a study, there is no slated contingency) from the General Fund for the study itself. • 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	0	0	200,000	0	0	0	0	0	0	200,000

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	200,000	0	0	0	0	0	0	200,000

# Ports

## Entrance Channel Dredging

**Pre-Design: 2019**  
**Construction: 2022**

**Engineering: 2020**

**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 break-bulk vessels. This project will also reduce delayed arrival and departure of current vessels entering into Dutch Harbor due to storm surge and swell in the channel. The current estimate to be removed is 23,400 CY

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

**Project Plan and Funding:** 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 money 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>General Fund</b>	2,500,000	4,494,500	4,494,500	0	0	0	0	0	0	0	0	11,489,000
<b>Grant</b>	0	13,483,500	13,483,500	0	0	0	0	0	0	0	0	26,967,000
<b>Total</b>	2,500,000	17,978,000	17,978,000	0	0	0	0	0	0	0	0	38,456,000

**Pre-Design: 2019**  
**Construction: 2023**

**Engineering: 2023**

**Description:** This project includes the engineering, permitting, and dredging at the faces of the Light Cargo Dock and the Unalaska Marine Center positions 17. This project is proposed to complement 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 draft 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.

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

**Project Plan and Funding:** 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Ports Proprietary Fund	109,650	0	2,544,495	0	0	0	0	0	0	0	0	2,654,145
<b>Total</b>	109,650	0	2,544,495	0	0	0	0	0	0	0	0	2,654,145

## Restroom Unalaska Marine Center

**Pre-Design: 2022**  
**Construction: 2024**

**Engineering: 2023**

**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

**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.

**Project Plan and Funding:** 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												



Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Ports Proprietary Fund	0	0	50,000	480,160	0	0	0	0	0	0	0	530,160
<b>Total</b>	0	0	50,000	480,160	0	0	0	0	0	0	0	530,160

## Robert Storrs Small Boat Harbor Improvements (A & B Floats)

**Pre-Design: 2019**  
**Construction: 2022**

**Engineering: 2020**

**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

**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.

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

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Grant	0	3,250,000	0	0	0	0	0	0	0	0	0	3,250,000
Ports Proprietary Fund	650,000	6,045,000	0	0	0	0	0	0	0	0	0	6,695,000
<b>Total</b>	650,000	9,295,000	0	0	0	0	0	0	0	0	0	9,945,000

## UMC Cruise Ship Terminal

**Pre-Design: 2020**  
**Construction: 2025**

**Engineering: 2023**

**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.

**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.

**Project Plan and Funding:** ROM for geotechnical is about \$300 and ROM for design is \$600.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Ports Proprietary Fund	390,000	0	910,000	0	17,290,000	0	0	0	0	0	0	18,590,000
<b>Total</b>	390,000	0	910,000	0	17,290,000	0	0	0	0	0	0	18,590,000

# Public Safety

## Police Station PS19C

**Pre-Design: 2020**  
**Construction: 2023**

**Engineering: 2021**

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

**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.

**Project Plan and Funding:** 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	0	22,090,000	0	0	0	0	0	0	0	0	22,090,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>22,090,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,090,000</b>

## Public Works

### Aquatics Center Roof Replacement

**Pre-Design: 2023**  
**Construction: 2025**

**Engineering: 2024**

**Description:** Replace roof fabric on Aquatics Center.

**Need:** Roof fabric was damaged in a wind storm in 2019 which was subsequently repaired. Shortly thereafter the fabric was seen billowing in the wind. Car tires were placed on the white fabric to hold it down. Leaks have been detected.

**Project Plan and Funding:** General fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Burma Road Chapel Upgrades

**Pre-Design: 2020**  
**Construction: 2024**

**Engineering: 2021**

**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 but the temporary repairs to the roof are holding up remarkably well and additional roof repairs will need to be executed in the future. A more imminent need is the repair of the rotten sill plate, rim joists, and exterior siding on the PCR side of the Burma Rd Chapel.

**Need:** As noted above in Project Description, the exterior siding, sill plates, 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.

**Project Plan and Funding:** 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. The rotten siding along the lower portions of the exterior wall and sill plate repair work began in November 2020 and will be completed by the end of FY21. The major roof repairs will be conducted in the future, possibly as soon as FY24.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	10,000	0	0	479,000	0	0	0	0	0	0	0	489,000
<b>Total</b>	10,000	0	0	479,000	0	0	0	0	0	0	0	489,000

## Captains Bay Road & Utility Improvements

**Pre-Design: 2020**

**Engineering: 2021**

**Construction: 2022**

**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.

**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.

**Project Plan and Funding:** This project is grant dependent. 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 Grant Funding and General Fund for the paving and drainage portion and the three utility funds based on the costs for each of those portions. As of April 10, 2020, the State did not award grant funds via the STIP / CTP. Additional grant opportunities will be sought out. Preliminary Estimate by HDL Engineering for total project costs = \$53,911,000

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Electric Proprietary Fund	0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000



Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>General Fund</b>	2,000,000	0	9,977,750	9,977,750	9,977,750	0	0	0	0	0	0	31,933,250
<b>Grant</b>	0	0	12,977,750	0	0	0	0	0	0	0	0	12,977,750
<b>Wastewater Proprietary Fund</b>	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
<b>Water Proprietary Fund</b>	0	0	0	3,000,000	0	0	0	0	0	0	0	3,000,000
<b>Total</b>	2,000,000	0	25,955,500	12,977,750	12,977,750	0	0	0	0	0	0	53,911,000

## City Hall Exterior Painting

**Pre-Design: 2028**  
**Construction: 2028**

**Engineering: 2028**

**Description:** Paint exterior of City Hall and remove moss from roof.

**Need:** Wood siding and trim need regular upkeep and preservation.

**Project Plan and Funding:** General Fund

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0

## DPW Inventory Room - High Capacity Shelving

**Pre-Design: 2022**  
**Construction: 2022**

**Engineering: 2022**

**Description:** Rolling high capacity shelving in the DPW Supply Division will increase warehouse capacity by 50%. The carriage and rails system will enable shelves to move side to side and eliminate idle aisles.

**Need:** The DPW Supply Inventory Room is crowded and access to products, inventory, parts, and PPE is inefficient. Overflow is stored in the Warehouse or offsite which is subject to temperature variations and vermin contamination. The rolling bulk shelving will enable us to store double the existing capacity by eliminating static access isles.

**Project Plan and Funding:** Price proposal includes materials and installation. Supplier will come here to install the units with some assistance from City staff.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>General Fund</b>	0	150,000	0	0	0	0	0	0	0	0	0	150,000
<b>Total</b>	0	150,000	0	0	0	0	0	0	0	0	0	150,000

# DPW Paint Booth / Body Shop

**Pre-Design: 2023**  
**Construction: 2025**

**Engineering: 2024**

**Description:** Construct paint booth / body shop at DPW to facilitate appropriate repairs on City vehicles.

**Need:** Presently body work is accomplished inside the mechanic shop. Employees are exposed to toxic dust particles and hazardous paint spray. A stand alone bay or building is very much needed to protect the health and well-being of employees in the shop as well as in the rest of the building. Air gets circulated throughout the building exposing all employees and visitors to toxic paint fumes.

**Project Plan and Funding:** General fund. Construct an add-on bay to the existing Wash Bay or construct the equipment storage building and include a body shop.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0

# DPW/U Roof Replacement

**Pre-Design: 2024**  
**Construction: 2026**

**Engineering: 2025**

**Description:** Replace roof membrane on DPW/U building.

**Need:** The existing membrane roof is showing signs of wear and has developed leaks in 3 locations. The building is over 20 years old and the roof membrane is near the end of its useful life. Patching will extend the roof membrane another few years.

**Project Plan and Funding:** General fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0

# DPW/U Warehouse Roof Replacement

**Pre-Design: 2024**  
**Construction: 2026**

**Engineering: 2025**

**Description:** Replace metal roof on DPW/U Warehouse.

**Need:** Metal roof is showing signs of rust on fasteners and ribs. If fasteners are left to rust the area around the fastener will rust and allow water to enter causing rot on trusses. Eventually the roof panels will blow off.

**Project Plan and Funding:** General fund. Replace this roof in concert with other city roofs such as the 4-Plex.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0

# Equipment Storage Building

**Pre-Design: 2022**  
**Construction: 2024**

**Engineering: 2023**

**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 excessive morning prep time 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.

**Need:** The new building will improve winter emergency response time. 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.

**Project Plan and Funding:** 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 esmated 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

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	195,000	1,350,830	0	0	0	0	0	0	0	0	1,545,830
<b>Total</b>	0	195,000	1,350,830	0	0	0	0	0	0	0	0	1,545,830

# HVAC Controls Upgrades - 11 City Buildings

**Pre-Design: 2022**  
**Construction: 2022**

**Engineering: 2022**

**Description:** Controls system upgrades to new N4 platform for 11 City owned buildings.

**Need:** New N4 upgrades necessary to stay current with technology.

**Project Plan and Funding:** In FY20, our HVAC controls contractor, Long Building Technologies, gave us an informal no cost quote. In FY22 we will work with Long to refine the scope and get a solid cost estimate. In FY22, Project implementation will occur.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
General Fund	0	433,827	0	0	0	0	0	0	0	0	0	433,827
<b>Total</b>	0	433,827	0	0	0	0	0	0	0	0	0	433,827

# High School Exterior Painting

**Pre-Design: 2028**  
**Construction: 2028**

**Engineering: 2028**

**Description:** High School exterior painting.

**Need:** Harsh weather events cause deterioration of siding and trim necessitating regular maintenance.

**Project Plan and Funding:** General Fund. Combine this work with City Hall and PCR for economies of scale.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0

## Old Powerhouse Roof Repairs

**Pre-Design: 2023**  
**Construction: 2025**

**Engineering: 2024**

**Description:** Repair cracks in Old Powerhouse roof.

**Need:** The 6' thick concrete roof on the Old Powerhouse has a few cracks that allow water to seep thru.

**Project Plan and Funding:** Electric fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0

## PCR Exterior Painting

**Pre-Design: 2028**  
**Construction: 2028**

**Engineering: 2028**

**Description:** Paint exterior siding and trim on PCR.

**Need:** Harsh weather events deteriorate the paint on siding and trim necessitating regular upkeep.

**Project Plan and Funding:** General fund. Can be combined with City Hall and High School for economies of scale.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0

## Pavement Preservation - Sealcoating

**Pre-Design: 2021**  
**Construction: 2022**

**Engineering: 2021**



**Description:** Preserve asphalt roads with the application of slurry coat / aka seal coat. Possibility to install new pavement on some streets.

**Need:** City roads were paved in 2016 and have not been coated or protected since. It's highly recommended by the State DOT and AASHTO to apply seal coat, slurry seal, chip seal, or some other means to preserve asphalt roads to extend their useful life and diligently protect a major financial investment.

**Project Plan and Funding:** There has not been a paving contractor in Unalaska / Dutch Harbor since 2016. The DOT will be conducting paving at the Unalaska Airport runway in the summer of 2021 (FY22). It is a golden opportunity to tag onto the availability of paving equipment and coat our asphalt roads. Funding will come from the General Fund. Approximate cost is \$5,000,000.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0

## Public Trails System

**Pre-Design: 2021**

**Engineering: 2025**

**Construction:**

**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.

**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.

**Project Plan and Funding:** 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. 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 \$420,000.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>General Fund</b>	0	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>Total</b>	0	0	0	0	100,000	0	0	0	0	0	0	100,000

# Rolling Stock Replacement Plan

**Pre-Design: 2021**  
**Construction: 2022**

**Engineering: 2022**

**Description:** Annual City Wide Rolling Stock Replacement Plan.

**Need:** Annual replacement of vehicles and equipment reaching or beyond their useful life.

**Project Plan and Funding:** Annually, each Department budgets and allocates for costs associated with vehicle and equipment replacements.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												

<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0
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# Underground Fuel Tank Removal / Replacement

**Pre-Design: 2028**  
**Construction: 2028**

**Engineering: 2028**

**Description:** Remove the UST (underground storage tank) and replace with an approved above ground fuel oil tank.

**Need:** UST's are known to rust and begin leaking. UST's are no longer approved and this tank needs to be replaced with an above ground tank with proper leak detection.

**Project Plan and Funding:** General Fund

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0

# Solid Waste

## Oil Separator and Lift Station Replacement

**Pre-Design: 2020**  
**Construction: 2022**

**Engineering: 2020**

**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.

**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.

**Project Plan and Funding:** 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Solid Waste Proprietary Fund	0	971,100	0	0	0	0	0	0	0	0	0	971,100
<b>Total</b>	0	971,100	0	0	0	0	0	0	0	0	0	971,100

## Solid Waste Gasifier

**Pre-Design: 2021**  
**Construction: 2025**

**Engineering: 2022**

**Description:** The pre-design, design, and construction of a Gasifier to incinerate garbage.

**Need:** The Landfill cells are rapidly reaching capacity. It is estimated that we have five years to come up with another way to deal with the City’s garbage or find a new place to build new cells. Thermal processing of solid waste is the future of Landfills. Gasification is a process that uses a feedstock, often municipal or industrial waste, for a thermo chemical conversion of waste in high heat. This is done in a low oxygen environment and causes material breakdown at the molecular level. Once the molecular breakdown occurs, the gasification process recombines them to form a syngas, a gas similar to natural gas.

**Project Plan and Funding:** Combination of grant funds and Landfill proprietary funds. Future funding is to be determined at a later date.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Solid Waste Proprietary Fund	0	200,000	400,000	0	7,620,000	0	0	0	0	0	0	8,220,000
<b>Total</b>	0	200,000	400,000	0	7,620,000	0	0	0	0	0	0	8,220,000

# Wastewater

## Scum Decant Tank Wet Well Improvements

**Pre-Design:**  
2028

**Engineering:** 2027

**Construction:**

**Description:** This project will evaluate solutions to prevent the grease from entering the scum decant tank with such force. This CMMP item includes the costs for an engineering evaluation and implementation of the improvements.

**Need:** At times, there can be large mats of accumulated grease in the clarifier. While skimming, the water/grease mixture is directed down the clarifier drainpipe to the scum decant tank. As the water/grease mixture cascades into the scum decant tank, the grease re-suspends into the water. This allows the grease to flow under the baffle, with the water into the tank drain to the lift station. The grease then congeals and becomes a maintenance challenge for the lift station.

**Project Plan and Funding:** The budget for this project was estimated from the Water Master Plan and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Wastewater Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Wastewater Proprietary Fund	0	0	0	0	0	0	50,000	145,500	0	0	0	195,500
<b>Total</b>	0	0	0	0	0	0	50,000	145,500	0	0	0	195,500

## Wastewater Clarifier Baffling Improvements

**Pre-Design:**  
2030

**Engineering:** 2029

**Construction:**

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

**Need:** After screening, the wastewater is rapidly mixed with a coagulant and polymer to improve the settling process in the clarifier. The wastewater in the first clarifier portion is clear and settles well. As the wastewater effluent goes under the clarifier baffle wall at the discharge end, the water quality degrades by becoming turbid. It is presumed that the settled sludge is carried downstream to the chlorine contact tanks, where it settles. This is very inefficient and requires the operators to clean the tank at least twice a month to prevent excessive sludge buildup. The stirred sludge also requires more chlorine for disinfection and, as a result, more sodium bisulfate for dechlorinating. Significant benefit will be realized in both labor and chemical costs if the clarifier's performance is improved.

**Project Plan and Funding:** The budget for this project was estimated from the Wastewater Master Plan and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Wastewater Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Wastewater Proprietary Fund	0	0	0	0	0	0	0	0	50,000	275,000	0	325,000
<b>Total</b>	0	0	0	0	0	0	0	0	50,000	275,000	0	325,000



# Wastewater Sludge Pump Check Valve Replacement

**Pre-Design:**  
2026

**Engineering:** 2025

**Construction:**

**Description:** This project would include purchase and installation of back-pressure valves to replace the existing check valves in the system.

**Need:** When the sludge flocculator starts, the discharge valve positions are opened and closed several times, and plant staff verifies that the valve position is closed upon operation. If the valves are left open, the contents of the solids storage tank can drain to the influent pump station. The WWTP staff are careful to set the valves to the appropriate position. Several options were evaluated by the City’s WWTP design consultant and it was determined that replacing the sludge pump check valves with backpressure valves was the best option. This would prevent the sludge from getting past the Penn Valley sludge pumps and exiting the plant if the valve is accidentally left open. Proposed for FY25 – FY26

**Project Plan and Funding:** The budget for this project was estimated from the Wastewater Master Plan and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Wastewater Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Wastewater Proprietary Fund	0	0	0	0	20,000	71,000	0	0	0	0	0	91,000
<b>Total</b>	0	0	0	0	20,000	71,000	0	0	0	0	0	91,000

## Water

### Biorca Drive Cast Iron Waterline Replacement

**Pre-Design:** 2028

**Engineering:** 2028

**Construction:** 2029

**Description:** This project will replace approximately 600 linear feet of cast iron pipe segment under Biorca Drive with ductile iron. The replacement of this pipe was designed already by Regan Engineering, but the project was dropped when paving of Biorca Drive, which was the driving factor, was shelved.

**Need:** This section of water pipe was installed in the 1940’s with cast iron pipe, the last section of cast iron pipe in Unalaska’s water system. This line has been repaired in the past and has been in service longer than its life expectancy. Cast iron is a brittle material that is also susceptible to corrosion. Cast iron pipe often fails catastrophically when subjected to excessive pressure surge or ground movement. Pipe failure becomes more frequent with a cast iron pipe as it ages and loses wall thickness to corrosion. Emergency repairs after an unexpected catastrophic pipe failure are usually many times more expensive than proactive pipe replacement due to incidental damage, overtime, lack of in-stock repair materials, and general disruption of utility operations. Preventative replacement of pipes with high failure risks is a good practice in order to avoid the more costly emergency repair situation brought by a pipe failure.

**Project Plan and Funding:** The budget for this project was estimated from the Water Master Plan and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Water Proprietary Fund. Total cost for this project is estimated at \$396,500.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	0	0	0	0	0	0	0	396,500	0	0	0	396,500
Total	0	0	0	0	0	0	0	396,500	0	0	0	396,500

## CT Tank Interior Maintenance and Painting

**Pre-Design: 2020**  
**Construction: 2022**

**Engineering: 2020**

**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

**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.

**Project Plan and Funding:** 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

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	100,000	953,000	0	0	0	0	0	0	0	0	0	1,053,000
Total	100,000	953,000	0	0	0	0	0	0	0	0	0	1,053,000

## East Point Crossing Water Line Inspection

**Pre-Design: 2023**  
**Construction: 2023**

**Engineering: 2023**

**Description:** This project consists of the inspection of the water line crossing from East Point Road to West Broadway Avenue. This underwater pipe crossing

to Amaknak Island at East Point is a 12-inch ductile iron pipe installed in 1977. HDR recommends the “See Snake” system inspection for this water line due to its invasive approach to pipe inspections. PICA Corporation’s See Snake system is the only insertion type tool that HDR was able to identify that offers pipe wall condition assessment capability in a 12-inch pipe application. See Snake is a device that uses an electromagnetic Remote Field Technology to measure wall thickness and detect internal and external flaws as it moves through a pipe. See Snake can also detect and locate external stress on a pipe due to soil movement, bridging, inadequate support, rippling, or denting.

**Need:** The East Point Crossing pipe is one of only two water system connections to Amaknak Island. Should this pipe ever fail, especially during processing season, the consequences could be a shutdown of all water service to Amaknak Island for a short time until the break can be located and isolated. Flow of water to Amaknak Island could be restricted for a period of at least several weeks while waiting for the pipe to be repaired by divers or a new pipe installed. If the break occurs under the Alyeska Seafoods facility the washout from the flow could cause structural damage to buildings. Given the criticality, age, and seawater exposure of this pipe, action is recommended to perform condition assessment and/or replace the pipe.

**Project Plan and Funding:** The budget for this project was estimated from the Water Master Plan and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Water proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	0	0	162,500	0	0	0	0	0	0	0	0	162,500
Total	0	0	162,500	0	0	0	0	0	0	0	0	162,500

## Icy Lake Capacity Increase & Snow Basin Diversion

**Pre-Design: 2031**

**Engineering:**

**Construction:**

**Description:** This project will increase the height of the existing dam on the north side of Icy Lake and construct a new dam on the south end of Icy Lake. As described in the 2006 Golderletter the project includes the following: The existing sheet pile dam at the north end of the lake would be raised 5 feet and the dam length increased from 67 to 98 feet. A new sheet pile dam, approximately 6 feet tall by 193 feet long would be built at the south end of the lake. Additional grading and riprap would be required for a larger spillway apron at the north dam. Riprap would be required for wave erosion protection of the south dam. Grouting at the north and south dams would be required to seal fractured bedrock.

**Need:** Additional raw water storage capacity at Icy Lake would be beneficial to help span processing seasons that occur during the more prolonged and frequent dry weather periods. Water system operators use the lake to “bank” surplus water between processing seasons when demand is low, with the intent that by the beginning of a processing season the utility is starting out with a full lake. During heavy processing the lake level gradually drops as demands exceed the combined capacity of Icy Creek and the wells and operators release lake water into Icy Creek. This operational strategy has been stressed in recent years when dry weather coincides with processing seasons and the lake is drawn nearly empty. If the lake is run empty and the water system is not able to meet demands, then the result would be water rationing and having to reduce fish processing throughput or diverting fish to processors in other communities.

**Project Plan and Funding:** The budget for this project was estimated from the Water Master Plan and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Proprietary Fund and State Grants.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	0	0	0	0	0	0	0	0	0	0	2,860,000	2,860,000
Total	0	0	0	0	0	0	0	0	0	0	2,860,000	2,860,000

## Icy Lake Hydrographic Survey

**Pre-Design: 2024**  
**Construction: 2024**

**Engineering: 2024**

**Description:** This project consists of surveying Icy Lake reservoir. The survey effort would include a topographic survey of the shoreline and shallow areas around the lake. A water resources engineer will determine the precise stage-storage (Depth and Volume) relationship and curve would analyze the hydrographic and topographic survey results. The stage-storage curve should allow operators to be able to quickly determine the exact volume of available water at various water surface elevations. The stage-storage relationship could also be added to the utility SCADA system so that the SCADA system automatically calculates and displays the volume of available water in the lake in real-time.

**Need:** Icy Lake provides impounded raw water storage for Unalaska and is used during periods of low water and/or significant demand. The Lake is impounded behind a sheet pile dam at its outlet. Water from the lake is released with a remote controlled valve at the sheet pile dam when needed to fill the Icy Creek Reservoir. The exact volume of the lake is unknown but estimates range from between 52 MG and 61 MG, with a volume of 57 MG at the spillway elevation. Without accurate bathymetry of the lake bottom, the Utility must estimate stage-storage of the lake in order to know how much available water remains in the lake at any given water surface elevation. If the Utility is overly conservative with the estimate of water remaining, then the result could be premature water rationing, causing negative effects on utility customers, especially the fish processors. If the Utility overestimates how much water remains, then the result could be running out of water sooner than expected. An accurate hydrographic survey of the lake could allow the Utility to precisely determine the available water in the lake and more effectively manage water supplies. Proposed for FY24.

**Project Plan and Funding:** The budget for this project was estimated from the Water Master Plan and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. The funding for this project will come from the Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	0	0	0	72,800	0	0	0	0	0	0	0	72,800
Total	0	0	0	72,800	0	0	0	0	0	0	0	72,800

## Icy Lake Road Reconstruction

**Pre-Design: 2022**  
**Construction: 2023**

**Engineering: 2022**

**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.

**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.

**Project Plan and Funding:** 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. 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 \$1,200,000.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	0	100,000	1,200,000	0	0	0	0	0	0	0	0	1,300,000
Total	0	100,000	1,200,000	0	0	0	0	0	0	0	0	1,300,000

## Installation of Meter and Booster Pump at Agnes Beach PRV Station

**Pre-Design:**  
2030

**Engineering:** 2029

**Construction:**

**Description:** This recommended project would add water metering and a booster pump system at the Agnes Beach PRV station. The water metering will aid in leak detection, and utility management and understanding of where water is being used and when. The booster pump will provide water supply redundancy to Westward Seafoods, one of the largest customers in the water system, as well as redundancy to any further development along Captain's Bay Road.

**Need:** The Agnes Beach PRV station drops the pressure of water from Pressure Zone 2 (Captains Bay Road) to Pressure Zone 3 (Town) hydraulic grade. The station also allows for water to flow to the higher elevation areas of Haystack Hill with an option to allow external boosting in the event of a fire demand on Haystack Hill. The current PRV set up does not allow any method of measuring water flow through the station and severely limits the ability to reverse flow from the wells in the lower pressure Zone 3 to higher pressure Zone 2 (Westward Seafoods). A booster pump will allow for the pumping of water from the lower pressure zone to the higher pressure zone in the event of a shutdown of the Pyramid Water Treatment Plant due to, for example, high turbidity.

**Project Plan and Funding:** The budget for this project was estimated from the Water Master Plan and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for the project will come from the Water proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	0	0	0	0	0	0	0	0	70,000	320,000	0	390,000
Total	0	0	0	0	0	0	0	0	70,000	320,000	0	390,000

## Mainline and Service Valve Maintenance Program

**Pre-Design: 2022**  
**Construction: 2022**

**Engineering: 2022**

**Description:** This project will include the location, repair and as-needed replacement of water Service Valves (SV's) and Mainline Valves (MLV'S) which are used to control water throughout the City's Water Distribution (WD) system.

**Need:** There are about 600 SV's and at least 240 MLV's in the City of Unalaska. These valves range in size from ¾" through 24". The valves are used to isolate structures, services and mainlines from the rest of the Water Distribution system due to leaks, to facilitate repairs, service installations, customer requests, mainline flushing and for non-payment. Although specifics vary, the general recommendation among SV and MLV manufacturers is that valves should be maintained once a year by turning (exercising) them. Since valves are usually buried out of sight underground and they require a certain amount of manpower to maintain, it is common for them to be done so with a frequency which is much less than recommended or none at all. Unfortunately this results in a percentage of valves that become inaccessible or inoperable as the years pass. Currently, we operate valves on an as-needed basis. This means that while some valves have been operated several times since they were installed, others have been exercised infrequently or not at all since they were installed over 30 years ago. We want to ensure that our valves remain both accessible and operable so that routine operations are feasible and so that emergency situations such as house flooding and road washouts due to broken lines can be addressed as quickly as possible. Based off our experience and those of other water operators from around Alaska, the consensus is that valves should at a minimum be operated once every few years to ensure they remain accessible and operational. We want to maintain one-fifth of the valves on an annually rotating basis so that the valves are accessed and exercised in an ongoing five year cycle. To accomplish this we are planning to work with a contractor. Currently the plan is for the contractor to set-up and coordinate the necessary utility locates, provide traffic control (as needed), ensure that the valves are accessible as well as perform excavating, repairs and replacements as needed. The Water Division would provide the water portion of the utility locates, assist with locating the valves, operate the valves, assist with some of the repairs as well as obtain data from each valve and valve location for our records. Any necessary materials would be sourced from either the City or the contractor depending on what is needed and the availability.

**Project Plan and Funding:** The contractor will be required to submit an Excavation Permit with the associated Traffic Control Plan and utility locates per City of Unalaska policy. Cost & Financing Data: An annual ROM for this project would be \$100,000 with a 10% contingency. We intend to re-submit this CMMP on an annually recurring basis so that we have adequate, ongoing funds with which to maintain the City's water valves.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	0	100,000	0	0	0	0	0	0	0	0	0	100,000
Total	0	100,000	0	0	0	0	0	0	0	0	0	100,000

# Pyramid Water Storage Tank

**Pre-Design: 2014**  
**Construction: 2024**

**Engineering: 2023**

**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

**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 Violate treatment process to operate more efficiently.

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

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	625,000	0	603,750	7,906,193	0	0	0	0	0	0	0	9,134,943
<b>Total</b>	625,000	0	603,750	7,906,193	0	0	0	0	0	0	0	9,134,943

# Pyramid Water Treatment Plant Chlorine Upgrade

**Pre-Design: 2021**  
**Construction: 2022**

**Engineering: 2021**

**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.

**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.

**Project Plan and Funding:** 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.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	0	881,500	0	0	0	0	0	0	0	0	0	881,500
Total	0	881,500	0	0	0	0	0	0	0	0	0	881,500

## Sediment Traps Between Icy Lake and Icy Creek Reservoir

**Pre-Design: 2026**  
**Construction: 2027**

**Engineering: 2026**

**Description:** This project consists of constructing one or more sediment traps in Icy Creek upstream of the reservoir. The sediment trap system should essentially be a series of deep, wide step pools with rock check dams along the creek that decrease the flow velocity and allow rocks and sediment to settle out. The sediment traps should also create a location for rocks and sediment to accumulate that would be easier for heavy equipment to access, easier to clean out, and potentially allow the reservoir and Pyramid WTP to remain in service while the upstream sediment traps are being cleaned. Although the sediment traps will not eliminate shutdown of the Pyramid WTP due to turbidity spikes during high flow events, it could reduce the occurrence and duration of shutdowns.

**Need:** Large amounts of rock and sediment move downstream along Icy Creek during high flow events. The rocks accumulate at the inlet end of the Icy Creek Reservoir as seen in Figure 30 and heavier sediment accumulates behind the dam. The rocks and sediment reduce the capacity of the reservoir. Draining of the reservoir and removal of rocks and sediment is a challenging exercise that is required periodically and also requires a lengthy shutdown of the Pyramid WTP. Turbidity issues due to suspended fine-grained sediments during high flow events also regularly cause shutdown of the Pyramid Water Treatment Plant.

**Project Plan and Funding:** The budget for this project was estimated from the Water Master Plan and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this Project will come from the Water Proprietary Fund.

Year	Appropriated Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Source												
Water Proprietary Fund	0	0	0	0	0	650,000	0	0	0	0	0	650,000



<b>Year</b>	<b>Appropriated Funds</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
<b>Source</b>												
<b>Total</b>	0	0	0	0	0	650,000	0	0	0	0	0	650,000

Requested Funds	Year						
	2022 General	2022 Grant	2022 Proprietary	2022 Total	2023 General	2023 Grant	2023 Proprietary
<b>Electric</b>	<b>\$5,720,000</b>		<b>\$4,264,938</b>	<b>\$9,984,938</b>			<b>\$1,372,662</b>
34.5 kV Submarine Cable Replacement			\$60,000	\$60,000			\$120,000
Electric Energy Storage System			\$3,549,938	\$3,549,938			
Electrical Breakers Maintenance and Service							
Electrical Distribution Equipment Replacement			\$115,000	\$115,000			
Electrical Intermediate Level Protection Installation							
Generator Sets Rebuild			\$500,000	\$500,000			\$750,000
Install New 4 Way Switch at Town Substation							
Large Transformer Maintenance and Service							
Makushin Geothermal Project	\$5,720,000			\$5,720,000			
Powerhouse Cooling Water Inlet Cleaning and Extension			\$40,000	\$40,000			\$372,662
Town Substation SCADA Upgrade							\$130,000
Wartsila Modicon PLC Replacement							
<b>Fire</b>							
Fire Station Remodel							
Fire Training Center							
<b>Other</b>	<b>\$2,570,324</b>			<b>\$2,570,324</b>			
Communications Infrastructure (citywide)	\$2,570,324			\$2,570,324			
<b>PCR</b>	<b>\$30,000</b>			<b>\$30,000</b>	<b>\$230,000</b>		
Aquatics Center Mezzanine and Office Space Expansion					\$80,000		
Burma Road Chapel Kitchen Improvement					\$150,000		
Community Center Playground Replacement							
Community Center Technology Upgrades							
Community Park Replacement Playground							
Cybex Room Replacement							
Gymnasium Floor							
Kelty Field Improvement Project							
Kelty Field SW Access							
Kiddie Pool/Splash Pad							
Library Outdoor Patio	\$30,000			\$30,000			
Library Rear Parking							
Multipurpose Facility							
Park Above the Westward Plant							
Pool Expansion							
Pump Track							
Rebar Restoration and Re-plastering							
Repairing the Library Parking Entrance							
Spa							
<b>Planning</b>							
Unalaska Public Transportation Study							
<b>Ports</b>	<b>\$4,494,500</b>	<b>\$16,733,500</b>	<b>\$6,045,000</b>	<b>\$27,273,000</b>	<b>\$4,494,500</b>	<b>\$13,483,500</b>	<b>\$3,504,495</b>
Entrance Channel Dredging	\$4,494,500	\$13,483,500		\$17,978,000	\$4,494,500	\$13,483,500	
LCD & UMC Dredging							\$2,544,495
Restroom Unalaska Marine Center							\$50,000
Robert Storrs Small Boat Harbor Improvements (A & B Floats)		\$3,250,000	\$6,045,000	\$9,295,000			
UMC Cruise Ship Terminal							\$910,000
<b>Public Safety</b>					<b>\$22,090,000</b>		
Police Station PS19C					\$22,090,000		
<b>Public Works</b>	<b>\$778,827</b>			<b>\$778,827</b>	<b>\$11,328,580</b>	<b>\$12,977,750</b>	<b>\$3,000,000</b>
Burma Road Chapel Upgrades							
Captains Bay Road & Utility Improvements					\$9,977,750	\$12,977,750	\$3,000,000
DPW Inventory Room - High Capacity Shelving	\$150,000			\$150,000			
Equipment Storage Building	\$195,000			\$195,000	\$1,350,830		
HVAC Controls Upgrades - 11 City Buildings	\$433,827			\$433,827			
Public Trails System							
<b>Solid Waste</b>			<b>\$1,171,100</b>	<b>\$1,171,100</b>			<b>\$400,000</b>
Oil Separator and Lift Station Replacement			\$971,100	\$971,100			
Solid Waste Gasifier			\$200,000	\$200,000			\$400,000
<b>Wastewater</b>							
Scum Decant Tank Wet Well Improvements							
Wastewater Clarifier Baffling Improvements							
Wastewater Sludge Pump Check Valve Replacement							
<b>Water</b>			<b>\$2,034,500</b>	<b>\$2,034,500</b>			<b>\$1,966,250</b>
Biorka Drive Cast Iron Waterline Replacement							
CT Tank Interior Maintenance and Painting			\$953,000	\$953,000			
East Point Crossing Water Line Inspection							\$162,500
Icy Lake Capacity Increase & Snow Basin Diversion							
Icy Lake Hydrographic Survey							
Icy Lake Road Reconstruction			\$100,000	\$100,000			\$1,200,000
Installation of Meter and Booster Pump at Agnes Beach PRV Station							
Mainline and Service Valve Maintenance Program			\$100,000	\$100,000			
Pyramid Water Storage Tank							\$603,750
Pyramid Water Treatment Plant Chlorine Upgrade			\$881,500	\$881,500			
Sediment Traps Between Icy Lake and Icy Creek Reservoir							
<b>Requested Total</b>	<b>\$13,593,651</b>	<b>\$16,733,500</b>	<b>\$13,515,538</b>	<b>\$43,842,689</b>	<b>\$38,143,080</b>	<b>\$26,461,250</b>	<b>\$10,243,407</b>

2023 Total	2024		2024 Total	2025		2025 Total	2026		2026 Total	2027	2027 Total	2028
	General	Proprietary		General	Proprietary		General	Proprietary		Proprietary		General
\$1,372,662		\$3,355,000	\$3,355,000		\$1,150,000	\$1,150,000				\$884,000	\$884,000	
\$120,000		\$2,160,000	\$2,160,000									
										\$234,000	\$234,000	
										\$650,000	\$650,000	
\$750,000		\$1,000,000	\$1,000,000		\$500,000	\$500,000						
					\$650,000	\$650,000						
		\$195,000	\$195,000									
\$372,662												
\$130,000												
	\$3,501,500		\$3,501,500									
	\$2,000,000		\$2,000,000									
	\$1,501,500		\$1,501,500									
\$230,000	\$1,638,900		\$1,638,900	\$5,777,100		\$5,777,100	\$330,000		\$330,000			\$500,000
\$80,000	\$850,000		\$850,000									
\$150,000												
				\$300,000		\$300,000						
							\$80,000		\$80,000			
												\$500,000
	\$75,000		\$75,000									
	\$51,000		\$51,000	\$221,000		\$221,000						
	\$100,000		\$100,000									
				\$50,000		\$50,000						
	\$562,900		\$562,900	\$5,066,100		\$5,066,100						
				\$100,000		\$100,000						
							\$250,000		\$250,000			
				\$40,000		\$40,000						
				\$200,000		\$200,000						
				\$200,000		\$200,000						
\$21,482,495		\$480,160	\$480,160		\$17,290,000	\$17,290,000						
\$17,978,000												
\$2,544,495												
\$50,000		\$480,160	\$480,160									
\$910,000					\$17,290,000	\$17,290,000						
\$22,090,000												
\$22,090,000												
\$27,306,330	\$10,456,750	\$3,000,000	\$13,456,750	\$10,077,750	\$3,000,000	\$13,077,750						
	\$479,000		\$479,000									
\$25,955,500	\$9,977,750	\$3,000,000	\$12,977,750	\$9,977,750	\$3,000,000	\$12,977,750						
\$1,350,830												
				\$100,000		\$100,000						
\$400,000						\$7,620,000			\$7,620,000			
\$400,000						\$7,620,000			\$7,620,000			
						\$20,000		\$71,000	\$71,000	\$50,000	\$50,000	
										\$50,000	\$50,000	
						\$20,000		\$71,000	\$71,000			
\$1,966,250		\$7,978,993	\$7,978,993					\$650,000	\$650,000			
\$162,500												
		\$72,800	\$72,800									
\$1,200,000												
\$603,750		\$7,906,193	\$7,906,193									
								\$650,000	\$650,000			
\$74,847,737	\$15,597,150	\$14,814,153	\$30,411,303	\$16,054,850	\$29,080,000	\$45,134,850	\$330,000	\$721,000	\$1,051,000	\$934,000	\$934,000	\$500,000

2028 Proprietary	2028 Total	2029 General	2029 Proprietary	2029 Total	2030 General	2030 Proprietary	2030 Total	2031 Proprietary	2031 Total	Requested Total	Appropriate Grand Total	
								\$455,000	\$455,000	\$17,201,600	\$650,062	\$17,851,662
										\$2,340,000		\$2,340,000
										\$3,549,938	\$650,062	\$4,200,000
										\$234,000		\$234,000
										\$115,000		\$115,000
										\$650,000		\$650,000
										\$2,750,000		\$2,750,000
										\$650,000		\$650,000
										\$195,000		\$195,000
										\$5,720,000		\$5,720,000
										\$412,662		\$412,662
										\$130,000		\$130,000
								\$455,000	\$455,000	\$455,000		\$455,000
										\$3,501,500	\$12,000	\$3,513,500
										\$2,000,000		\$2,000,000
										\$1,501,500	\$12,000	\$1,513,500
										\$2,570,324		\$2,570,324
										\$2,570,324		\$2,570,324
	\$500,000	\$500,000		\$500,000	\$5,900,000		\$5,900,000			\$14,906,000		\$14,906,000
										\$930,000		\$930,000
										\$150,000		\$150,000
										\$300,000		\$300,000
										\$80,000		\$80,000
	\$500,000									\$500,000		\$500,000
										\$75,000		\$75,000
										\$272,000		\$272,000
										\$100,000		\$100,000
		\$500,000		\$500,000						\$500,000		\$500,000
					\$500,000		\$500,000			\$500,000		\$500,000
										\$30,000		\$30,000
										\$50,000		\$50,000
										\$5,629,000		\$5,629,000
					\$3,200,000		\$3,200,000			\$3,200,000		\$3,200,000
					\$2,000,000		\$2,000,000			\$2,000,000		\$2,000,000
										\$100,000		\$100,000
										\$250,000		\$250,000
										\$40,000		\$40,000
					\$200,000		\$200,000			\$200,000		\$200,000
										\$200,000		\$200,000
										\$200,000		\$200,000
										\$66,525,655	\$3,649,650	\$70,175,305
										\$35,956,000	\$2,500,000	\$38,456,000
										\$2,544,495	\$109,650	\$2,654,145
										\$530,160		\$530,160
										\$9,295,000	\$650,000	\$9,945,000
										\$18,200,000	\$390,000	\$18,590,000
										\$22,090,000		\$22,090,000
										\$22,090,000		\$22,090,000
										\$54,619,657	\$2,010,000	\$56,629,657
										\$479,000	\$10,000	\$489,000
										\$51,911,000	\$2,000,000	\$53,911,000
										\$150,000		\$150,000
										\$1,545,830		\$1,545,830
										\$433,827		\$433,827
										\$100,000		\$100,000
										\$9,191,100		\$9,191,100
										\$971,100		\$971,100
										\$8,220,000		\$8,220,000
\$145,500	\$145,500		\$50,000	\$50,000		\$275,000	\$275,000			\$611,500		\$611,500
\$145,500	\$145,500									\$195,500		\$195,500
			\$50,000	\$50,000		\$275,000	\$275,000			\$325,000		\$325,000
										\$91,000		\$91,000
\$396,500	\$396,500		\$70,000	\$70,000		\$320,000	\$320,000	\$2,860,000	\$2,860,000	\$16,276,243	\$725,000	\$17,001,243
\$396,500	\$396,500									\$396,500		\$396,500
										\$953,000	\$100,000	\$1,053,000
										\$162,500		\$162,500
								\$2,860,000	\$2,860,000	\$2,860,000		\$2,860,000
										\$72,800		\$72,800
										\$1,300,000		\$1,300,000
			\$70,000	\$70,000		\$320,000	\$320,000			\$390,000		\$390,000
										\$100,000		\$100,000
										\$8,509,943	\$625,000	\$9,134,943
										\$881,500		\$881,500
										\$650,000		\$650,000
\$542,000	\$1,042,000	\$500,000	\$120,000	\$620,000	\$5,900,000	\$595,000	\$6,495,000	\$3,315,000	\$3,315,000	\$207,693,579	\$7,046,712	\$214,740,291



# Ranking Table

<b>Department</b>	<b>Project Name</b>	<b>Total</b>
Ports	Entrance Channel Dredging	<b>62.9</b>
Ports	Robert Storrs Small Boat Harbor Improvements (A & B Floats)	<b>55.0</b>
Water	Icy Lake Road Reconstruction	<b>46.3</b>
Water	CT Tank Interior Maintenance and Painting	<b>44.5</b>
Electric	Generator Sets Rebuild	<b>43.6</b>
Public Works	Equipment Storage Building	<b>42.6</b>
Electric	Electric Energy Storage System	<b>38.9</b>
Solid Waste	Solid Waste Gasifier	<b>35.3</b>
Water	Pyramid Water Treatment Plant Chlorine Upgrade	<b>35.1</b>
Electric	Powerhouse Cooling Water Inlet Cleaning and Extension	<b>34.7</b>
Electric	34.5 kV Submarine Cable Replacement	<b>32.6</b>
Electric	Makushin Geothermal Project	<b>30.3</b>
Solid Waste	Oil Separator and Lift Station Replacement	<b>28.7</b>
Water	Mainline and Service Valve Maintenance Program	<b>27.8</b>
Public Works	HVAC Controls Upgrades - 11 City Buildings	<b>26.7</b>
Other	Communications Infrastructure (citywide)	<b>24.8</b>
Electric	Electrical Distribution Equipment Replacement	<b>21.0</b>
Public Works	DPW Inventory Room - High Capacity Shelving	<b>19.0</b>

Department	Name	Pre Design			Engineering			Construction			
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Electric	34.5 kV Submarine Cable Replacement										
	Electric Energy Storage System										
	Electrical Breakers Maintenance and Service										
	Electrical Distribution Equipment Replacement										
	Electrical Intermediate Level Protection Installation										
	Generator Sets Rebuild										
	Install New 4 Way Switch at Town Substation										
	Large Transformer Maintenance and Service										
	Makushin Geothermal Project										
	Powerhouse Cooling Water Inlet Cleaning and Extension										
	Town Substation SCADA Upgrade										
	Wartsila Modicon PLC Replacement										
Fire	Fire Station Remodel										
	Fire Training Center										
Other	Communications Infrastructure (citywide)										
PCR	Aquatics Center Mezzanine and Office Space Expansion										
	Burma Road Chapel Kitchen Improvement										
	Community Center Playground Replacement										
	Community Center Technology Upgrades										
	Community Park Replacement Playground										
	Cybox Room Replacement										
	Gymnasium Floor										
	Kelty Field Improvement Project										
	Kelty Field SW Access										
	Kiddie Pool/Splash Pad										
	Library Outdoor Patio										
	Library Rear Parking										
	Multipurpose Facility										
	Park Above the Westward Plant										
	Pool Expansion										
	Pump Track										
	Rebar Restoration and Re-plastering										
Repairing the Library Parking Entrance											
Spa											
Planning	Unalaska Public Transportation Study										
Ports	Entrance Channel Dredging										
	LCD & UMC Dredging										
	Restroom Unalaska Marine Center										
	Robert Storrs Small Boat Harbor Improvements (A & B Floats)										
	UMC Cruise Ship Terminal										
Public Safety	Police Station PS19C										
Public Works	Aquatics Center Roof Replacement										
	Burma Road Chapel Upgrades										
	Captains Bay Road & Utility Improvements										
	City Hall Exterior Painting										
	DPW Inventory Room - High Capacity Shelving										
	DPW Paint Booth / Body Shop										
	DPW/U Roof Replacement										
	DPW/U Warehouse Roof Replacement										
	Equipment Storage Building										
	HVAC Controls Upgrades - 11 City Buildings										
	High School Exterior Painting										
	Old Powerhouse Roof Repairs										
	PCR Exterior Painting										
	Pavement Preservation - Sealcoating										
	Public Trails System										
	Rolling Stock Replacement Plan										
	Underground Fuel Tank Removal / Replacement										
Solid Waste	Oil Separator and Lift Station Replacement										
	Solid Waste Gasifier										
Wastewater	Scum Decant Tank Wet Well Improvements										
	Wastewater Clarifier Baffling Improvements										
	Wastewater Sludge Pump Check Valve Replacement										
Water	Biorka Drive Cast Iron Waterline Replacement										
	CT Tank Interior Maintenance and Painting										
	East Point Crossing Water Line Inspection										
	Icy Lake Capacity Increase & Snow Basin Diversion										
	Icy Lake Hydrographic Survey										
	Icy Lake Road Reconstruction										
	Installation of Meter and Booster Pump at Agnes Beach PRV Station										
	Mainline and Service Valve Maintenance Program										
	Pyramid Water Storage Tank										
	Pyramid Water Treatment Plant Chlorine Upgrade										
Sediment Traps Between Icy Lake and Icy Creek Reservoir											
Totals	Pre-Design	3	3	2	1						1
	Engineering	6	8	9	7	1	3	1	7		
	Construction	13	8	13	11	6	2	8	1	6	1
	Grand Total	22	19	24	19	7	5	9	8	6	2

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## MEMORANDUM TO COUNCIL

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To: Mayor and City Council Members  
From: William Homka, Planning Director  
Through: Erin Reinders, City Manager  
Date: January 11, 2021  
Re: COVID-19 Community Survey Results

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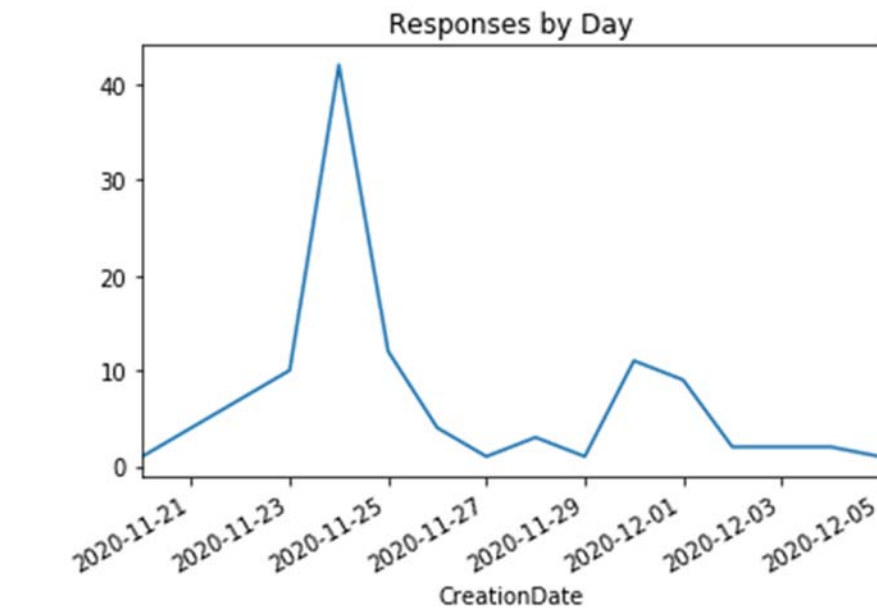
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**SUMMARY:** The Unalaska Emergency Operations Center and Unalaska Stakeholder Committee together with the Planning Department prepared a public survey to help gauge the community's COVID-19 related preparations and work.

**PREVIOUS COUNCIL ACTION:** None

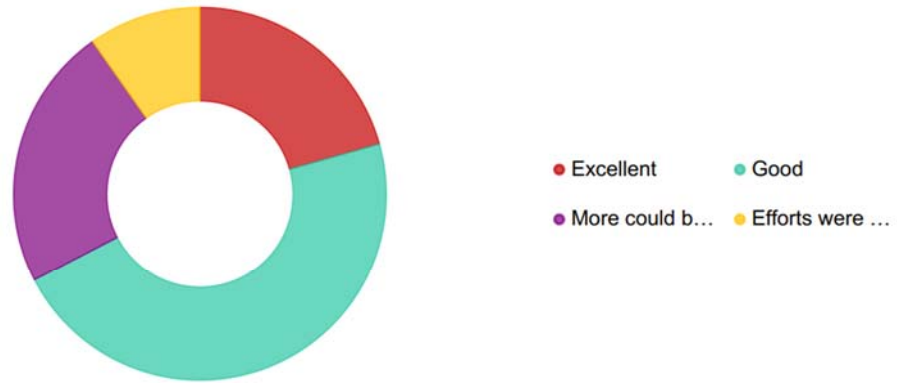
**BACKGROUND:** Attached is a summary of the survey results prepared by the Planning Department to seek feedback about the work of the EOC and various partners. We wanted feedback for the work and efforts to curb the risk of COVID-19 undertaken since mid-March 2019. The survey period ran about three weeks, from 11/20/2020 to 12/10/2020. There was a total of 99 responses.

**DISCUSSION:** The first observation that we found interesting was a spike in responses that occurred part-way through the survey period. In that time Unalaska experienced community spread, and after the City Council passed several mandates effectively requiring social distancing, closing indoor dining and beverage services, there was a brief spike (see Exhibit 1 below). However, there was no significant difference in opinion about the EOC, local mandates, etc. before and after community spread.



**Exhibit 1**

A majority (67%) said the community safeguards implemented by the EOC are effective (rated as “Good” or “Excellent”). About 23% responded saying more could be done, including a desire for greater transparency and more communication from the EOC. Many were confused by the change in threshold from Medium to High risk. Nine percent (9%) responded by indicating that the community’s efforts were more than what was necessary (see Exhibit 2).



Answers	Count	Percentage
Excellent	19	19%
Good	43	43%
More could be done	21	21%
Efforts were more than necessary	9	9%

Answered: 92 Skipped: 8

### Exhibit 2

**Other results include:**

- A slim majority (52%) feel that local mandates should be enforced, either by issuing citations after receiving complaints (30%) or by actively patrolling for violations (22%). The remainder (47%) feel that education is the best approach.
- While most respondents heard of the various City programs designed to help people affected by COVID-19 (Utility Payment Deferral, Food Delivery, Hotline, etc.), only a few have used them.
- 40% of the respondents indicated the COVID-19 related mandates have not affected their employment. Another 37% responded their hours of work were modified due to the mandates.

**Public Outreach**

When it comes to public outreach, nearly 88% of respondents indicated they rely on the City of Unalaska press releases for information. The State of Alaska website ranked 2<sup>nd</sup> and tied with national news outlets at 44%, while social media came in third at 41%. Thirty-four percent (34%) included local news radio’s KUCB as a source for COVID-19 related information. Ninety-three



percent (93%) of respondents indicated they read the city press releases, of which about 80% feel the releases are informative enough to their liking.

Numerous suggestions were made about additional information that the press releases should contain and can be viewed in the survey responses to question 6b. A majority of respondents (61%) answered they believe the KUCB radio interviews with the city manager, mayor and clinic CEO are helpful. Suggestions for reaching more people with emergency messaging include Nixel messages, text messages, and phone calls among many ideas. The responses were positive overall.

About 74% of respondents said the local mandates are easy to understand. Some of the written responses can be viewed in 9a, including confusion about quarantine requirements, essential worker classification(s), EOC transparency, and a few responses indicating general lack of awareness about what a pandemic and public health responsibilities require.

The roadside signage about social distancing and placement of signage at Alaska Ship Supply and Safeway were over 80% positive. Less positive was signage efforts at the local clinic, parks and website, which all tested over 55%. More responses can be read in answer 10.

### **Restaurant/Bar Frequency**

Question 11 tested the frequency of respondents who visited restaurants since they reopened (prior to the Community Spread closures). About 68% responded they have dined out less or not at all since they reopened. About 20% indicated they dine out as usual (pre-COVID) and another 6% indicated they dine out more regularly now. Numerous reasons were provided why the patterns have or have not changed in question 11a.

### **Unalaska Schools**

About 24% of respondents indicated the Unalaska City School district learning experience is difficult/somewhat difficult with the distance learning. Another 29% responded the schools efforts are successful/somewhat successful with the distance learning.

### **City Services**

The City PCR department's closures/changed hours impacted user groups differently. The PCR facility's changes didn't affect 40% of respondents, but 55% responded they were affected/severely affected by the changes. The library changes impacted about 70% whereas the pool facility impacted fewer people (45%). City Hall changes/closure impacted 37% of respondents. Public Safety changes impacted the fewest of city services at 16%, but the DMV closure affected about 74% of respondents.

More results can be parsed by reading the survey summary that is attached to this memo.

**STAFF RECOMMENDATION:** NA

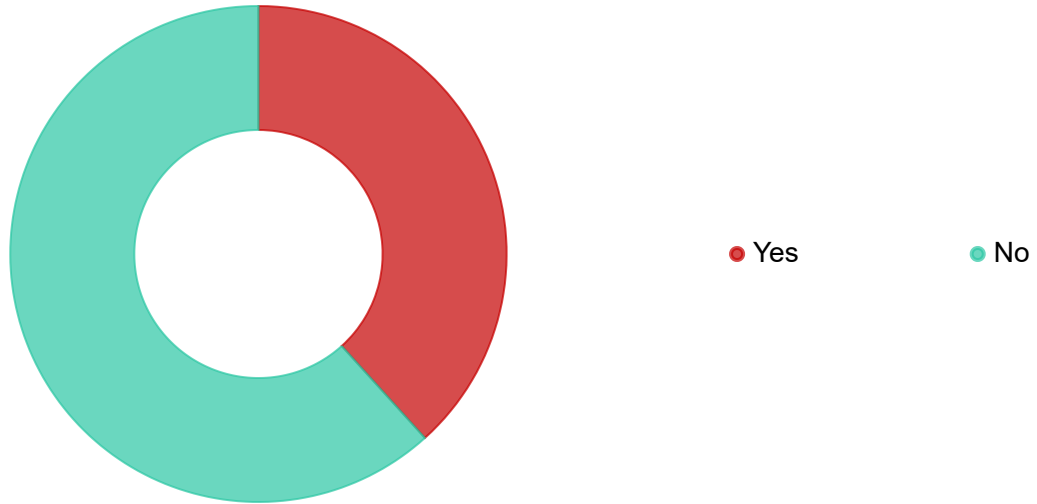
**PROPOSED MOTION:** NA

**CITY MANAGER COMMENTS:** Thank you to all who participated in this survey. The feedback will be used in our continued efforts to keep Unalaska safe and healthy.

# Unalaska COVID-19 Response Survey

## Your Situation

○ 1. Do you consider yourself vulnerable or at high risk for COVID-19?



### Answers

### Count

### Percentage

Yes

36

36.36%

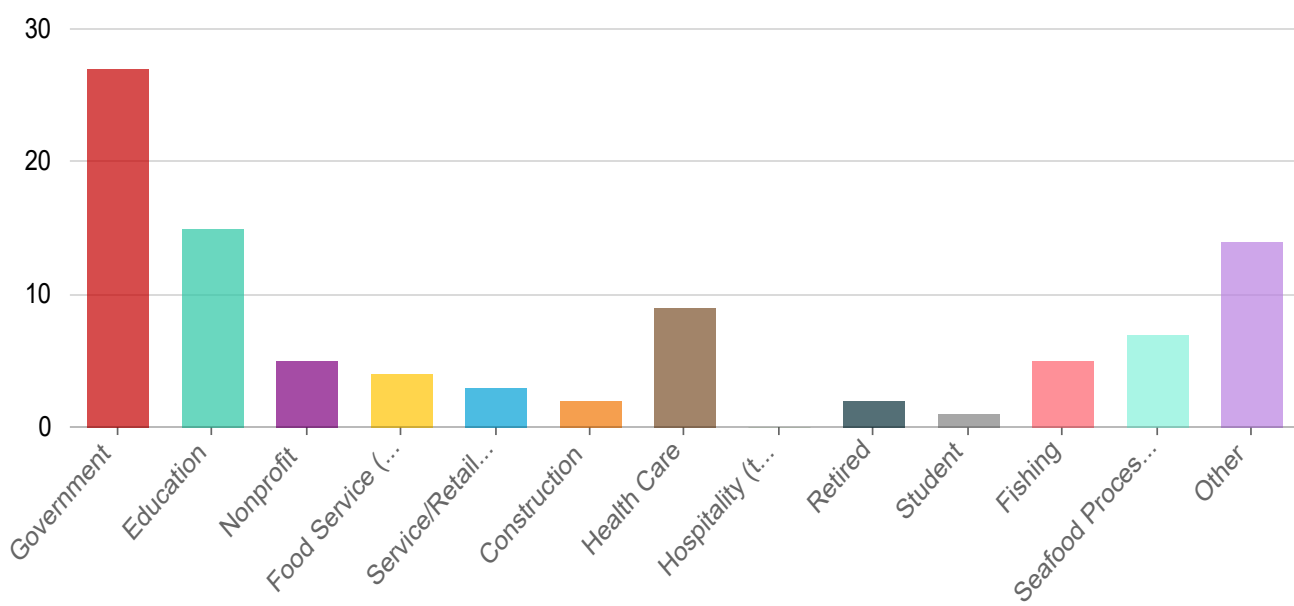
No

58

58.59%

Answered: 94 Skipped: 5

○ 2. What is the primary industry you are associated with?



### Answers

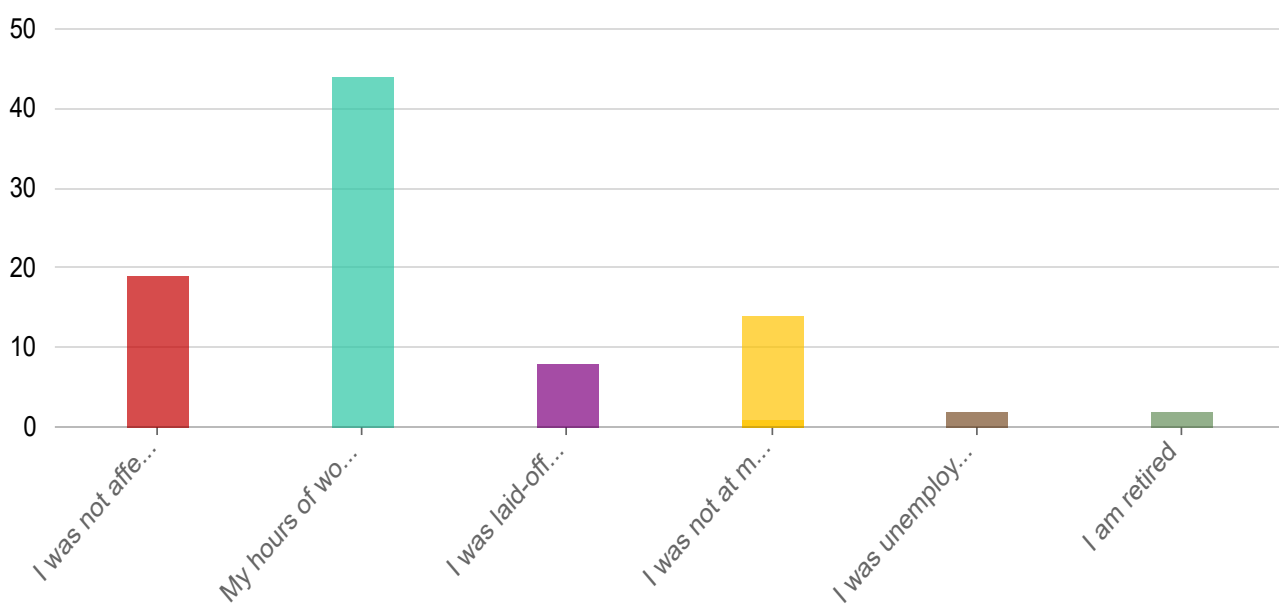
### Count

### Percentage

Answers	Count	Percentage
Government	27	27.27%
Education	15	15.15%
Nonprofit	5	5.05%
Food Service (restaurant, bar)	4	4.04%
Service/Retail (general store, hair salon, carryout, grocery store)	3	3.03%
Construction	2	2.02%
Health Care	9	9.09%
Hospitality (tourism, hotels, travel, car rental)	0	0%
Retired	2	2.02%
Student	1	1.01%
Fishing	5	5.05%
Seafood Processing	7	7.07%
Other	14	14.14%

Answered: 94 Skipped: 5

3. If you work a job, how did COVID-19, the stay-at-home order or related mandates affect your employmen...



**Answers**

**Count**

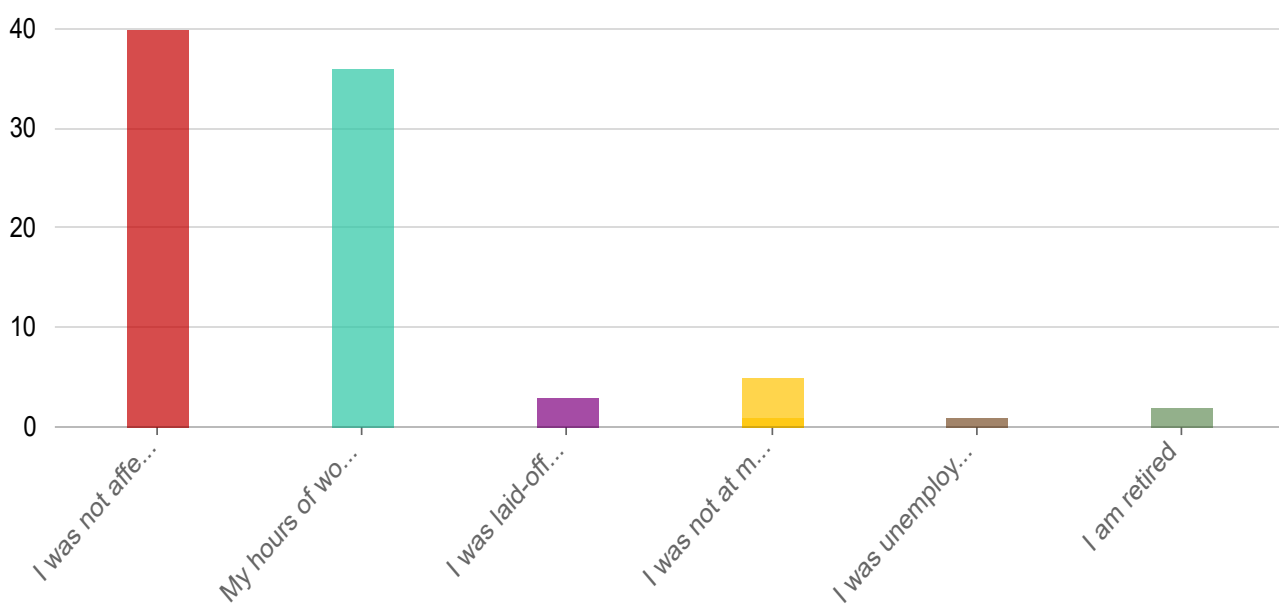
**Percentage**

Answers	Count	Percentage
I was not affected	19	19.19%
My hours of work, or my work schedule, were modified	44	44.44%
I was laid-off temporarily or furloughed (not getting paid)	8	8.08%
I was not at my usual job because I was caring for an elderly or high risk person	1	1.01%
I was not at my usual job because I was caring for children not in school	14	14.14%
I was not at my usual job because I am a high-risk person	0	0%
I was unemployed before and during this time period.	2	2.02%
I am retired	2	2.02%

Answered: 90 Skipped: 9

**4. If you work a job, how has COVID-19 and related mandates affected your employment since July 1?**





**Answers**

**Count**

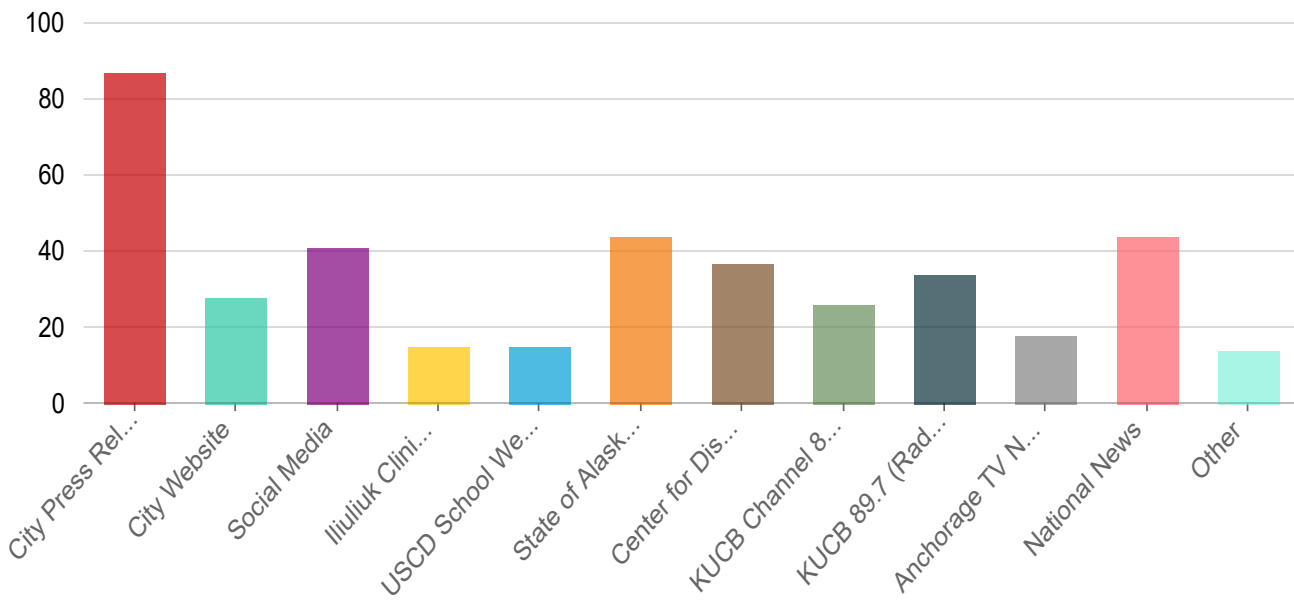
**Percentage**

Answers	Count	Percentage
I was not affected	40	40.4%
My hours of work, or my work schedule, were modified	36	36.36%
I was laid-off temporarily or furloughed (not getting paid)	3	3.03%
I was not at my usual job because I was caring for an elderly or high risk person	1	1.01%
I was not at my usual job because I was caring for children not in school	5	5.05%
I was not at my usual job because I am a high-risk person	0	0%
I was unemployed before and during this time period.	1	1.01%
I am retired	2	2.02%

Answered: 88 Skipped: 11

**Keeping Informed**

○ 5. Where do you get your information about COVID-19? Please check all that apply.



**Answers**

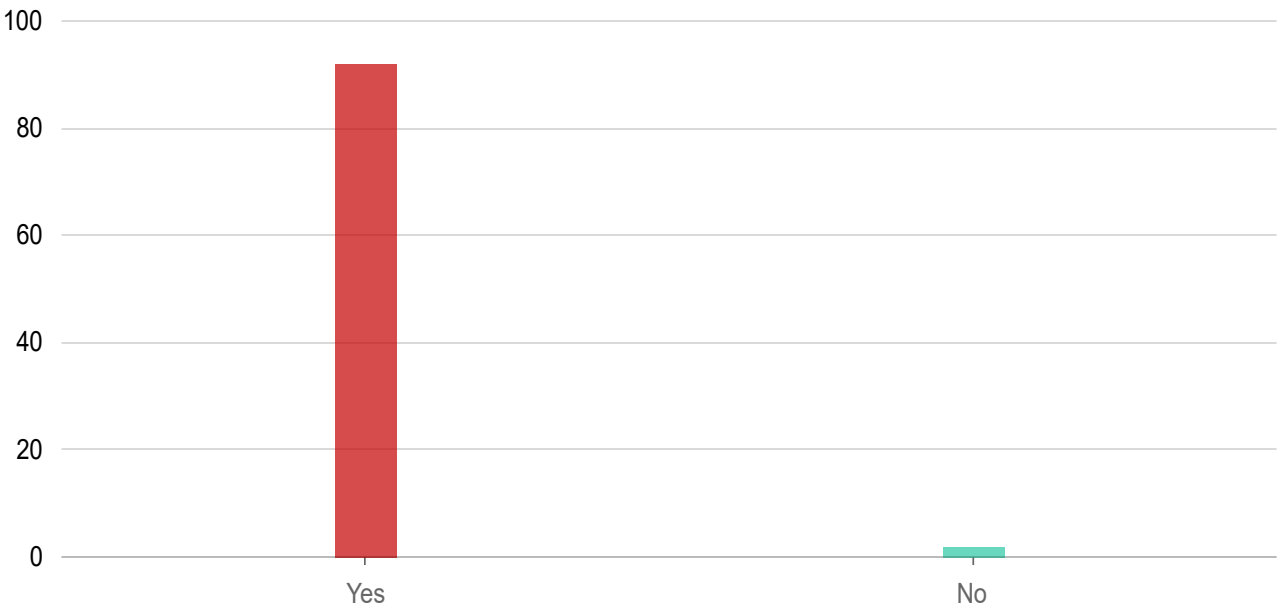
**Count**

**Percentage**

Answers	Count	Percentage
City Press Releases	87	87.88%
City Website	28	28.28%
Social Media	41	41.41%
Iliuliuk Clinic	15	15.15%
USCD School Website	15	15.15%
State of Alaska Website	44	44.44%
Center for Disease Control Website	37	37.37%
KUCB Channel 8 (TV)	26	26.26%
KUCB 89.7 (Radio)	34	34.34%
Anchorage TV News	18	18.18%
National News	44	44.44%
Other	14	14.14%

Answered: 94 Skipped: 5

o 6. Do you read the city press releases?

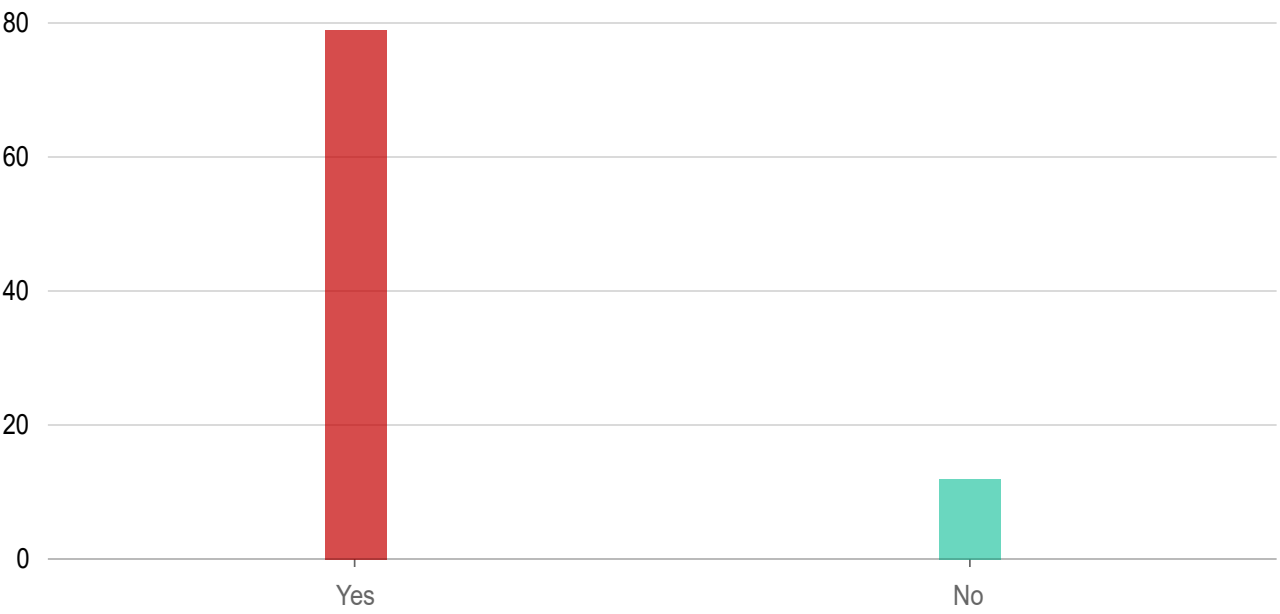


**Answers** **Count** **Percentage**

Yes	92	92.93%
No	2	2.02%

Answered: 94 Skipped: 5

○ **6a. Are they informative enough?**



**Answers** **Count** **Percentage**

Yes	79	79.8%
No	12	12.12%

o **6b. What other information would you suggest be included in the releases?**

The word cloud requires at least 20 answers to show.

Response	Count
Without violating personal privacy, it would be nice to know where an affected person works or lives to get a better idea of potential exposure. It is mentioned if the case comes from a Seafood processor, but not if it is a city employee, student, etc.	1
When the amount of local Covid cases change, does that mean they have healed, left the island or worse?	1
When someone tests positive what was the cycle threshold of their positive test? Are they still shedding enough virus to infect others? What medication options are being provided? Is Ivermectin in the treatment protocol?	1
When can we reopen?	1
Tracing efforts could be described	1
Quarantine actions against non-compliant individuals.	1
Less fluff and clip art and focusing on factual relevant information for here	1
Keep EXPLAINING WHY it is CRUCIAL to care for others in OUR COMMUNITY. Without Community Compassion & Collective Caring, not one single person is immune. WITH Community Collective caring & COLLECTIVE Effort WE ALL stand a better chance of making it thru	1
It would be helpful if links to and the language of the EOC's policies for what level risk Unalaska is at were included in all press releases.	1
I think more information would be helpful. For example, in the recent release about community spread it would have been helpful to state that the individual worked in the shipping industry.	1
	0

Answered: 10 Skipped: 89

o **7. There were several interviews on KUCB radio. City Manager Erin Reinders, Mayor Vince Tutiakoff, Clinic ...**





● Yes ● No

**Answers** **Count** **Percentage**

Yes	61	61.62%
No	33	33.33%

Answered: 94 Skipped: 5

○ 8. Do you have any suggestions about how to reach people with emergency messaging?



**Response** **Count**

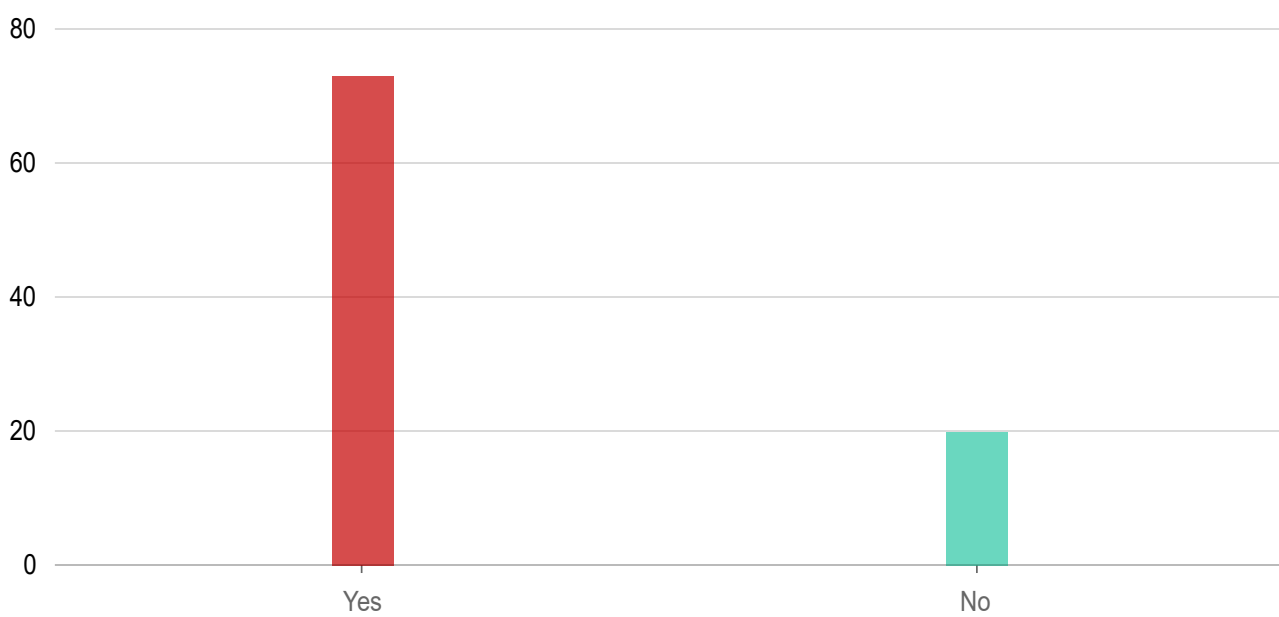
text	3
------	---

via text	1
Via local TV/Radio station (which is already being done) Cell phone contact If none with a cell phone contact, perhaps megaphone announcement or flyers at residences/work locations	1
There needs to be variety in the emergency messaging otherwise people tune it out. Dr. Sarnecki does a good job of this when she is interviewed, but all city leaders need to stress the role that all residents play in preventing covid-19.	1
There is absolutely NO NEED for any "emergency messaging" as there is NO EMERGENCY!!!! Save the emergency messaging for real emergencies like earthquakes and tsunamis.... not for the flu.	1
The text thing seems to work well.	1
The Nixle alert is quite effective for emergency messaging. City press releases and KUCB are also effective, but not as much as Nixle.	1
The cell phone messages are good for me in an emergency.	1
Texts to notify the public of an emergency message if needed. Multiple people in town did not receive the State's emergency message that was sent out a few weeks ago. I believe this has also happened during the statewide tests.	1
texting phone calls	1
Text, email, local tv station	1
Text messages maybe Or social media announcements	1
text message with link to city press release	1
text message cell phones / channel 8 / websites	1
TEXT MESSAGE AND 89.7 FM	1
Radio and TV. other than public media, but that too.	1
No.	1
Nixle, Emergency Alert on the Radio and Channel 8,	1
Just a comment about #7. The interviews take place on the radio live, often during the day when many are working.	1
IPAWS sounds like a great system. Is it feasible here?	1
In an emergency I appreciate the information on the nixel alerts, and then I turn on the radio for more details.	1

If it is emergency wouldn't it come through Nixle? Nixle sends good updates. Many text messaging services like Remind can be used for city updates.	1
I think the City is doing a great job with messaging through KUCB, Nixel, and the emailed press releases.	1
I think the city is doing a great job in keeping the public informed, now we just have to make sure the public is keeping up with the safety net that the city has put in place. Thank you all	1
I favor repeating CDC and Alaska state guidelines on the matter which we seem to already be doing.	1
I didnt know about the interviews. I'd like to participate	1
Figure out what ways they would for sure here emergency messaging. There definitely needs to be a good system in place which works.	1
Emergency Texts work great (if GCI isn't down)	1
emails, texts, web updates	1
Create a month long announcement/banner in public spaces to get signed up for the number or advertise through person-to-person communication w/Safeway cashiers at check-out. Wouldn't know how to deal w/signal. I get Nixle updates VERY late. TOO late.	1
City NEEDS to build a sign-up e-mail list like the old blast Faxing syst. Nixle does NOT always get thru in timely fashion, Texts DO NOT WORK. LOCAL Radio can NOT be picked up everywhere here. Sign-up E-mail blasts are another way to try and reach us.	1
Bull horn	1
	0

Answered: 36 Skipped: 63

○ **9. Do you think the local mandates are easy to understand?**



Answers	Count	Percentage
Yes	73	73.74%
No	20	20.2%

Answered: 93 Skipped: 6

o 9a. What could have been done differently to make them easier to understand?

The word cloud requires at least 20 answers to show.

Response	Count
----------	-------

You listen to a City Council & see if YOU can understand what is going on! City Manager DOES NOT communicate clearly. Council is trying hard BUT...City Notices while clearly written DO NOT contain coherent info because CM not delivering clearly	1
--	---

Unalaska has a large number of people where english is not their first language. I'd suggest, there is more effort to translate these messages into different languages and making mandates that are very direct in their meaning with no loop holes.	1
---	---

The quarantine after traveling is confusing as I see people flying in from Anchorage and they are out visiting people. Maybe if someone actually enforced them they would follow them.	1
--	---

The EOC has not been transparent enough and has not included major stakeholders in the decision making process.	1
---	---

The 14 days quarantine is a little confusing particularly with the essential workers	
--	--

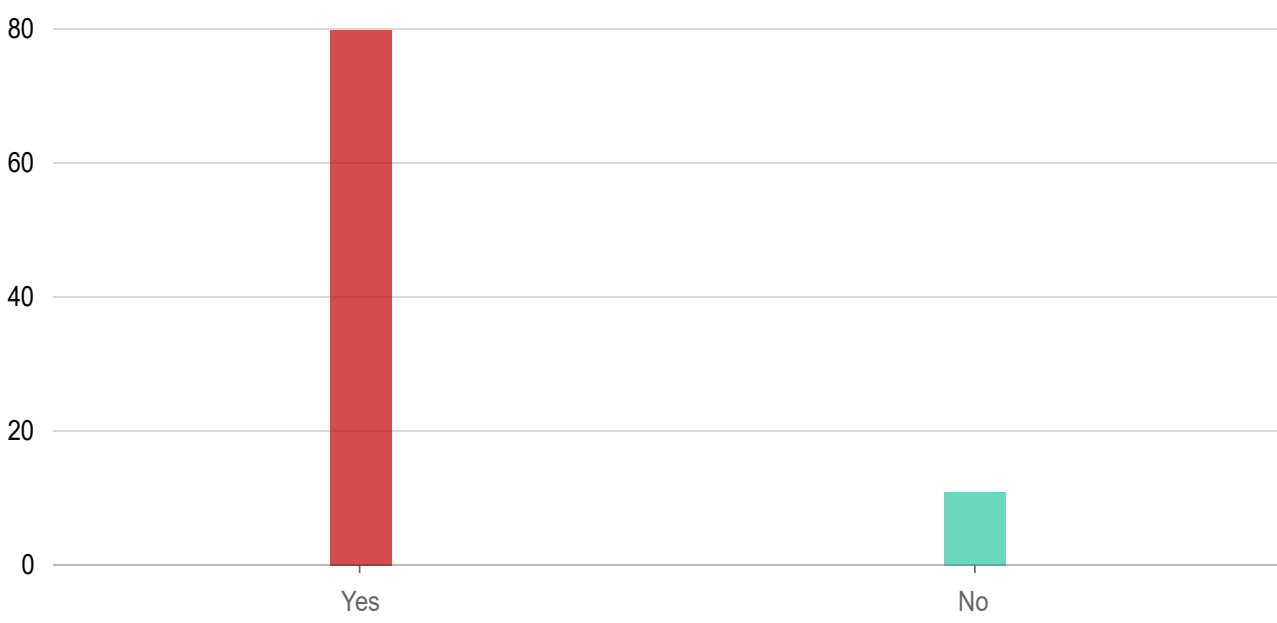


Stay away, you'll be ok Do not bypass the us constitution for BS	1
Simplified	1
Several people, including city employees and essential workers such as clinic staff, and others that still misunderstand quarantine. Even a city council member had a misunderstanding. Even essential workers need to quarantine 14 days when not at work.	1
Quit calling this a pandemic. All the people who died, where already in hospice!!! they didnt change the average age of death, they havent increased the total death rate.	1
Inforce them	1
I would prefer if you wouldn't mandate unconstitutional things. That I could understand.	1
I don't agree with mandates put in place by the states and cities. Half don't make any sense and the rest barely do. I also feel they have been in place for far too long and are becoming a serious overreach by government and infringing on our rights.	1
Get rid of them. Don't need them. They are silly and do no actual good. They only serve to scare the hell out of people and make them compliant to the government overreach. They are not actually helping anyone stay safe from anything. Just plain silly	1
define terms used like quarantine, isolation and outline exactly how the City mandates a quarantined individual to behave.	1
Clearly nobody takes the 14 day quarantine seriously. Maybe they would of mandates had teeth, like jail time.	1
Clarify the requirements for quarantining in a home where others are present and not quarantining. I was told that there wasn't anything the school could do about family members "Quarantining" at home with school aged kids and interacting with them	1
Adding examples maybe?	1
	0

Answered: 17 Skipped: 82

**Keeping Informed > 10. Many messages / signs have been created to better inform the community about COVID-19. Please indicate if you have seen signs in any of the following places.**

**Roadside signs about social distancing**



**Answers**

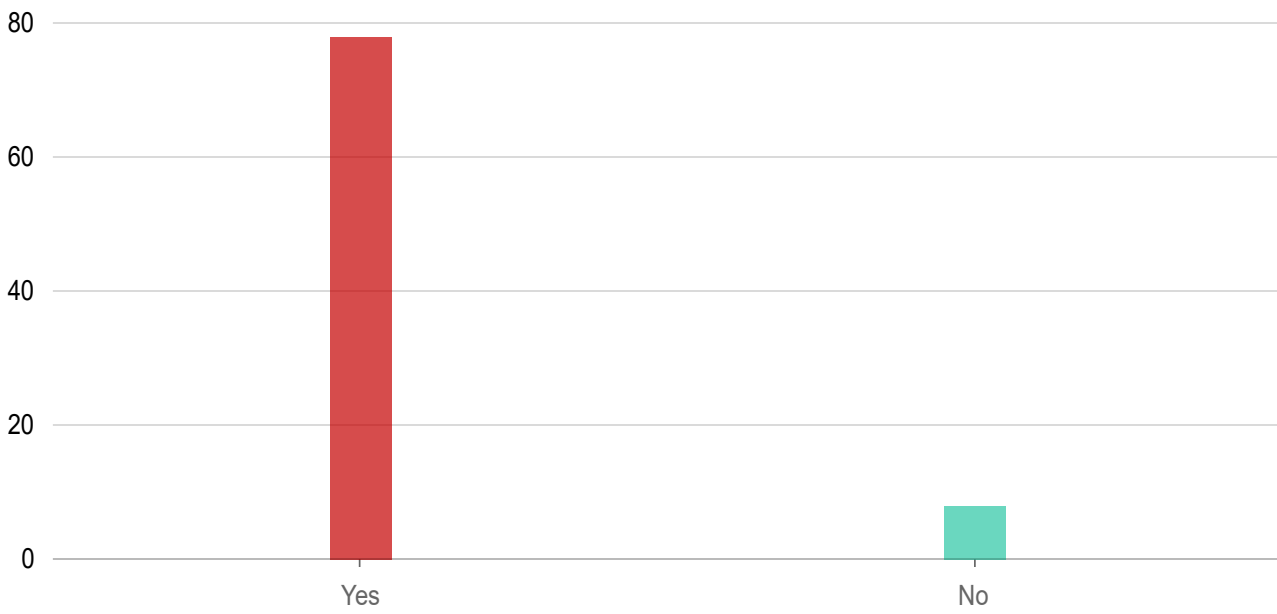
**Count**

**Percentage**

Yes	80	80.81%
No	11	11.11%

Answered: 91 Skipped: 8

**Business operation plans on entrances**



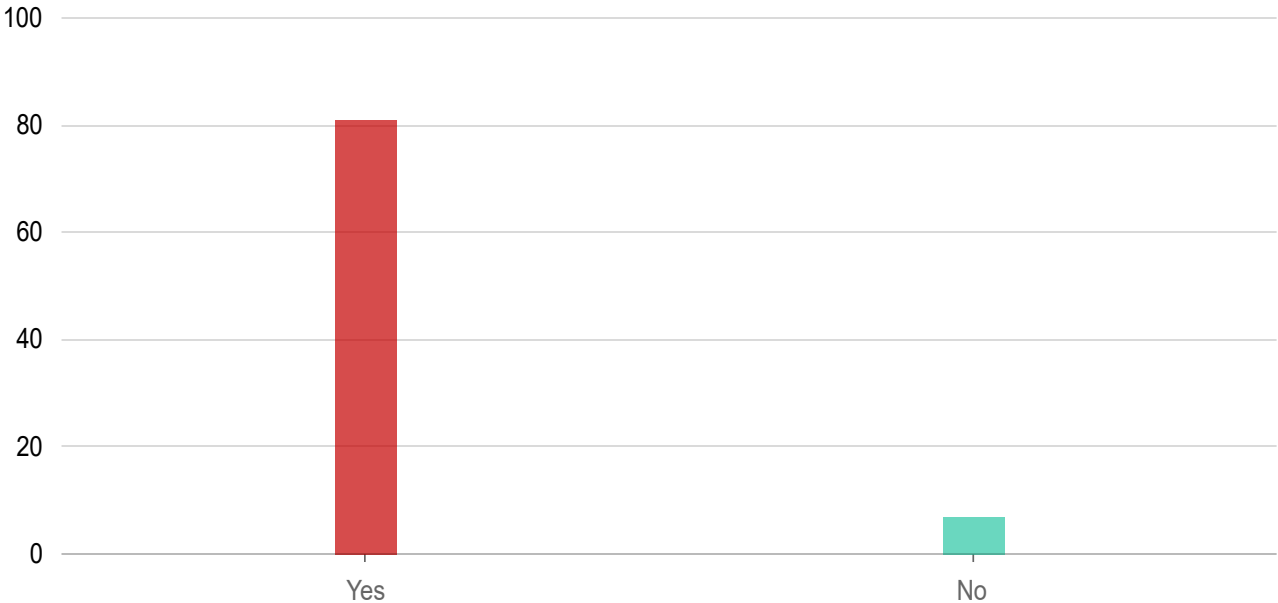
**Answers**

**Count**

**Percentage**

Yes	78	78.79%
No	8	8.08%

○ ○ Safeway/Alaska Ship Supply



**Answers**

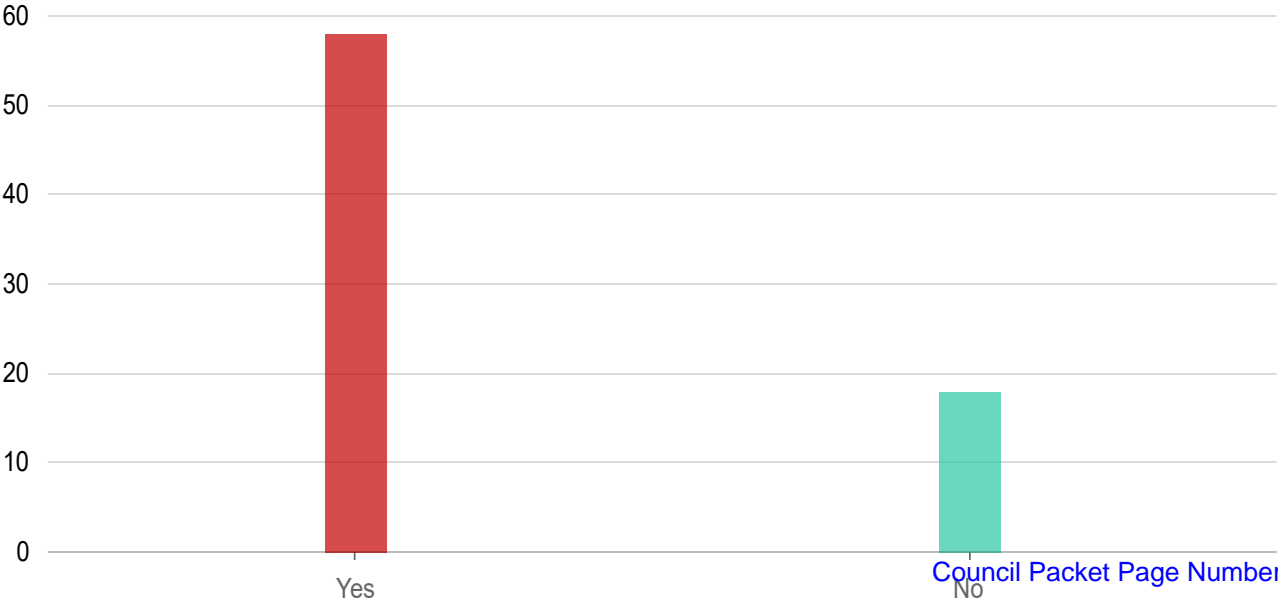
**Count**

**Percentage**

Answers	Count	Percentage
Yes	81	81.82%
No	7	7.07%

Answered: 88 Skipped: 11

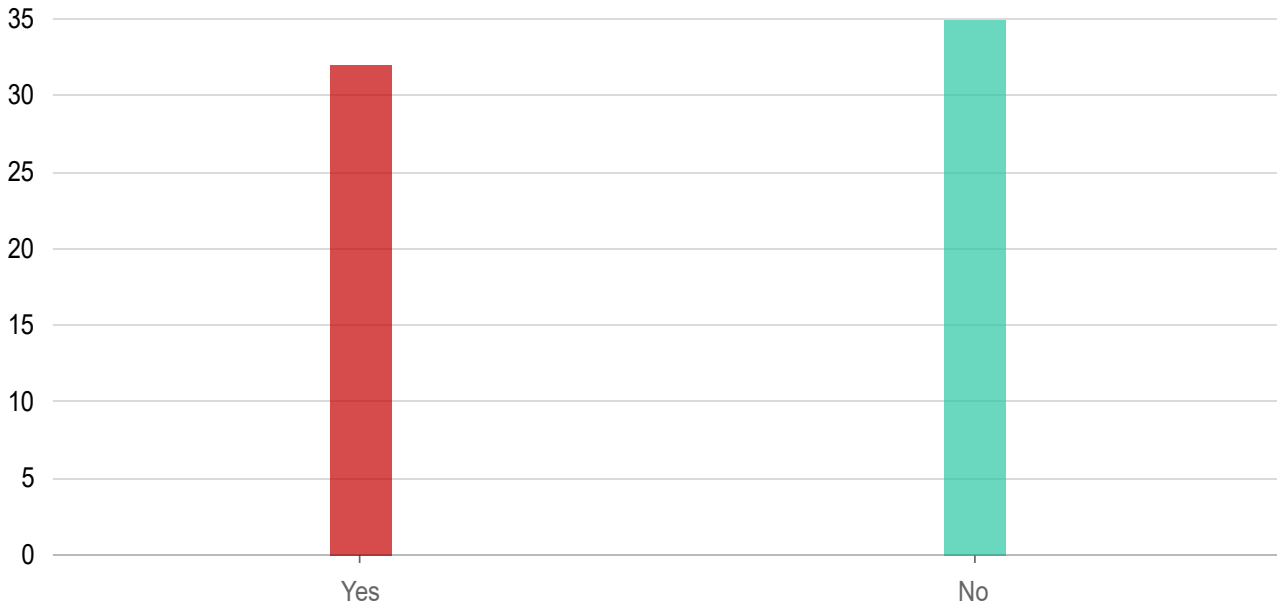
○ ○ Clinic



Yes	58	58.59%
No	18	18.18%

Answered: 76 Skipped: 23

**City Parks**



**Answers**

**Count**

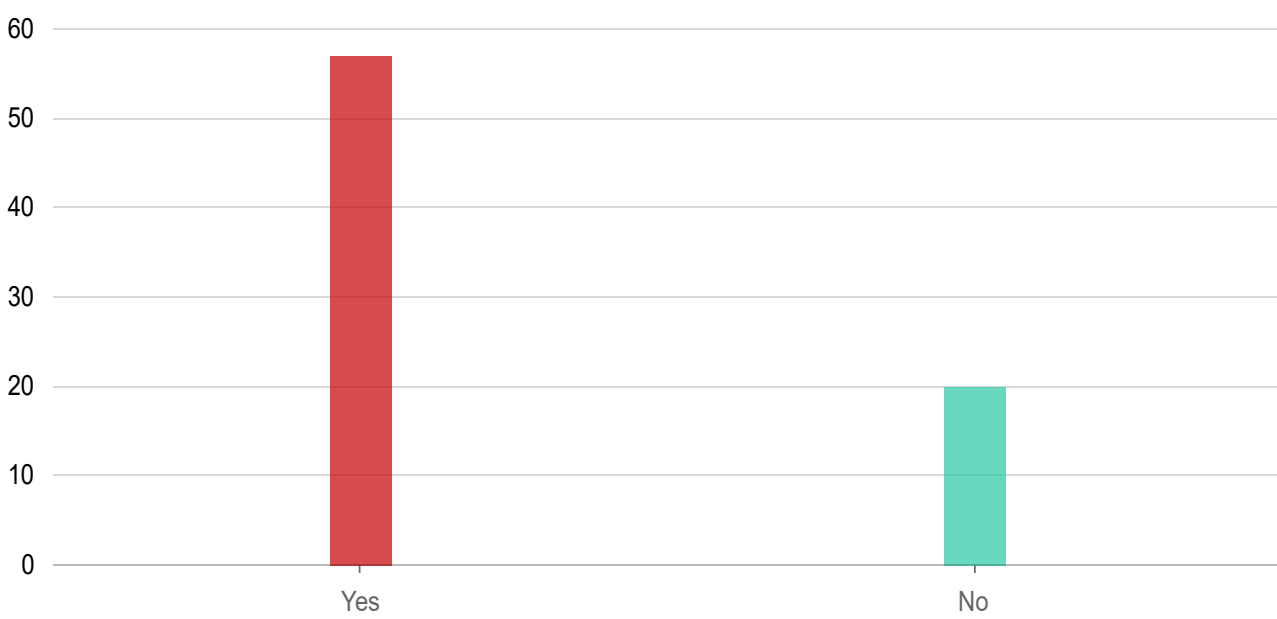
**Percentage**

Yes	32	32.32%
No	35	35.35%

Answered: 67 Skipped: 32

**City Website**





**Answers**

**Count**

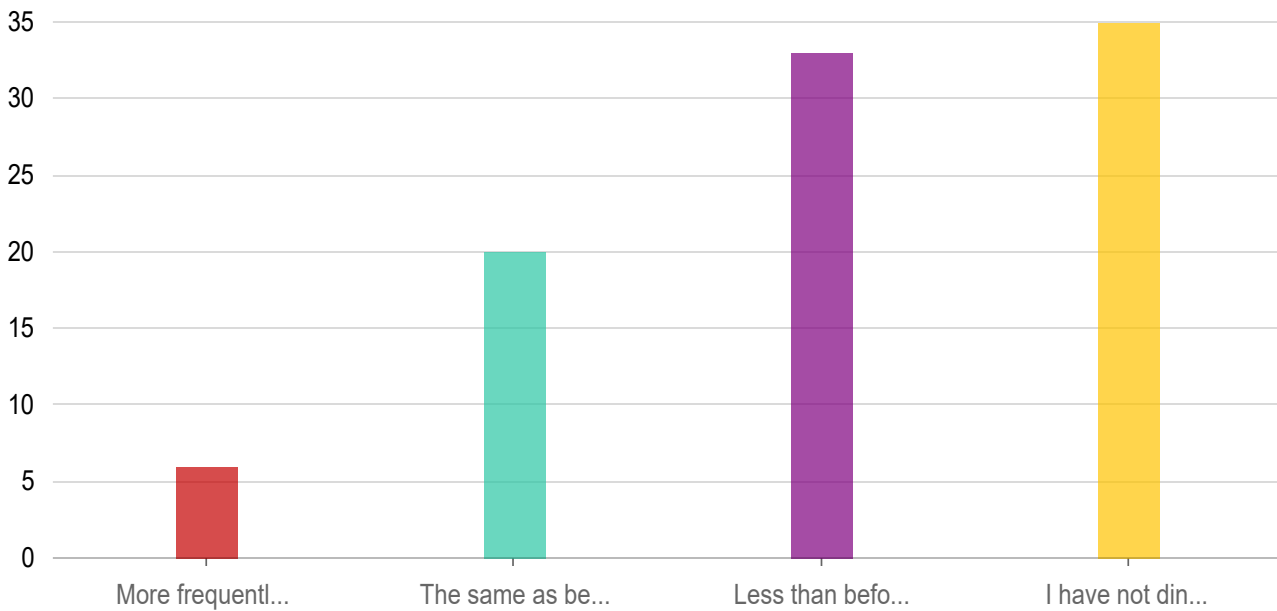
**Percentage**

Yes	57	57.58%
No	20	20.2%

Answered: 77 Skipped: 22

**Impacts**

○ 11. Since restaurants reopened, how has your frequency of dining out changed since before the pandemic?



**Answers**

**Count**

**Percentage**

More frequently than before.	6	6.06%
------------------------------	---	-------



They don't enforce masks and social distancing	1
They do not fully abide by distancing rules.	1
They are not safe enough.	1
They are adhering to local and state COVID mandates. Which is great!	1
There is no way to properly distance	1
The Norwegian Rat Social media blatantly disregarded City mandates telling diners not to wear masks. I do not trust The Rat /Amelia's with my safety they don't care to follow city mandates and the city has failed to enforce them or provide consequences.	1
Take out works and it's not worth the risk.	1
Take out only.	1
Staying home more often	1
Stay home more often	1
Some of the businesses and their staff are not wearing masks and following protocols.	1
Some concern about getting and spreading covid (I work at clinic)	1
Social distancing	1
Seemingly no restaurants are following mandates. Community member reports of people breaking quarantine and going to restaurants, including but not limited to city employees	1
Scamdemic, BS	1
Safety	1
Riskier than eating at home	1
No need to increase risk. Employees of some establishments do not wear masks.	1
My mother is at home and I do not want to increase risk. No one wears masks inside restaurants. Very high risk environment.	1
My cooking is better	1
Most restaurants have signs at the entry way "enter at own risk" I will not patron a business that doesn't take the health of its customers and safety #1priority	1
Masks cause discomfort, difficulty breathing, headaches	1

Mask removal	1
Many restaurants have shut down due to slow business!	1
Maintaining normalcy for mental health.	1
Low positives in town.	1
Locals that inhabit bars/restaurants don't really care about precautions.	1
Less money to spend with hours being cut back.	1
It's not worth it to go to a restaurant during the pandemic.	1
It's not safe.	1
It doesn't seem safe and people aren't wearing masks in the establishments	1
Indoor dining is a proven source of Covid-19 spread	1
I work around students and am very careful about crowd sizes.	1
I want to try and save my friends' businesses from the devastating effects of the lockdowns and mandates.	1
I want to support them as much as possible so they can earn their living in this madness	1
I want to support local businesses that are most impacted financially by the lockdowns.	1
I want to support local business	1
I try to frequent busy/public places less frequently.	1
I rarely went out before the pandemic - so reopening restaurants hasn't changed my pattern for eating out	1
I NEVER eat out here. MOST restaurants too filthy and germey to begin, food horrible so why pay good money just to get sick?	1
I like to support local businesses especially after they took a financial hit from pandemic mandates.	1
I have seen some restaurants too crowded.	1
I have ordered takeout on several occasions and had my daughter pick up the food.	1
I have no fear of catching CV at a restaurant. The owners are careful, as always, to maintain a clean and sanitized environment. I also protect myself with healthy practices, supplementation, alternative and safe sanitizers and D3	1
I feel safe in this community.	1



i dont want to be around people that much	1
I don't trust the businesses to do what they should because of their obvious political stances	1
I don't have any interest in the additional exposure. I have considered ordering takeout in order to support local businesses.	1
I don't feel they are 100% on top of the game	1
I don't feel safe dining out as I don't think that most folks are adhering to safety guidelines.	1
I don't eat out anyways. General lifestyle just doesn't reach that COVID-19 influence threshold.	1
I don't want to get sick	1
I don't believe there is enough safety measures in place at restaurants.	1
I do not dine out very often.	1
I cook better than any restaurant in this town.	1
I am trying to minimize my time in indoor public spaces. I have not dined out since June.	1
I am in a High risk category. (food to go a few times)	1
Extra caution	1
don't feel like others are being responsible	1
Dining inside a restaurant involves being in an enclosed environment with people outside ones household with masks off. With COVID-19, this is a high risk activity that is not worth the risk especially in a place like Unalaska.	1
City COVID restrictions reduced options.	1
Cause this town is already limited of recreation, when you limit interaction and pretty much recommend staying home when it is a little more lighter or at medium risk you want to get out of the house!	1
Because safety standards are not enforced.	1
Because it requires entering a public place.	1
Because it isn't safe. It is not worth putting my children's health at risk.	1
Because I think forcing them to shut down/ limit their operations was uncalled for and puts small business' at risk of closing	1
Because I am high risk and most people will take off their mask and leave it off even if they don't have food or drink in front of them. I don't think there's adequate, proper ventilation.	1



Th should be closed take out only	1
Stopped takeout at Rat because they don't follow mandates/precautions.	1
Start enforcing the fines on these businesses. They've gotten cares funding to assist them and i feel that the y should Care enough about their Patrons and follow the Protocols in place.	1
Servers/cooks/chefs/staff should always wear masks.	1
See previous question. Dining should be take out only and the city should be enforcing its mandates.	1
Schools & other essential public resources should never close before inessential services like bars & restaurants. Withdrawing free, public resources while allowing sources of proven Covid spread to remain open is unconscionable.	1
Restaurants shouldn't need to be closed.	1
Restaurants here are FILTHY, Cockroach infested (airport) & ALONG with the LANDFILL - HAVE ALWAYS BEEN the MAJOR DISEASE VECTOR in the community. CITY has NEVER enforced ordinances on clean ops NOR has ADEC. My advice is to not let them re-open at all.	1
Restaurants do an excellent job of sanitizing / maintaining safety protocols, even before COVID. I have no fear of inside dining. Those that fear, can cook at home / choose take out, should not dictate to others what they can / cannot do. Stop judging.	1
Reopened too soon.	1
People should be more separated than what I have seen at several restaurants.	1
No. Leave the restaurants alone.	1
Need to wear masks and enforce the mask requirements	1
My heart goes out to the employees of these establishments. I hope they are okay financially and otherwise. I hope the owners/managers are enforcing city health mandates (word on the street has been that some have not). My limited experience has been good	1
Masks should be required indoors at every business open to the public, especially the bars	1
Looks bad when employees of agency who are supposed to be in charge of enforcement go to restaurant that states you don't have to wear masks on social media. Might as well not have mandates to keep public safety out of that situation.	1
local mandates are not enforced correctly at bars and restaurants (i.e. masks) and they are crowded sometimes.	1
Limited menus, limited inventory, safety seems fine. If you don't want to go then don't go out but don't make others suffer.	1

Let those who feel unsafe take precautions, Let the rest of us have a normal dining experience.	1
Let them open, leave them alone, and stop trying to scare people so much.	1
Let restaurants navigate as they see fit. If people are concerned about getting Covid then let them exercise their best judgement on whether to dine in or not. Yes, Covid can be harmful. There is also harm in losing one's livelihood. Educate don't Mandate	1
Keep servers wearing masks They should change gloves more frequently	1
I've gone back 10 years. In 2010 a total of 2,468,435 People died in america. It's gone up between .4% to 1.2% every year. So by the time we get to 2018 we have 2,839,205 people died in America. The CDC says its normal. The population is getting older.	1
It is sad to see this happen in our small & very close knit community, but I think it is better to have dine-out service only! They cannot safely monitor, who comes & goes, therefore we have a pandemic spread emergency!	1
It is absolutely idiopathic to have bars open right now. Numerous photos from the bar facebook pages, as well as people's personal posts, show that NO ONE who goes to the bars are following the mandates or distancing at all. Same goes for Amelia's.	1
In my opinion they should only offer take out.	1
I'm concerned local establishments are not following COVID-19 restrictions. For example, The Norwegian Restaurant advertises on their Instagram that "YES WE ARE OPEN & NO masks aren't required." V's shop has signs to wear masks, but their owners do not.	1
If restaurant cleanliness and standards were not up to code prior to the pandemic, why would you think they could comply with stricter standards.	1
If people don't feel safe going to a restraint then they can choose to not go. There is no reason that the city should be mandating that privately owned businesses close.	1
I would like all servers/employees to wear masks. There are some establishments I won't enter right now because they don't.	1
I would go by state and city guidelines.	1
I worry about the lack of enforcement of masks and social distancing in local bars, and the effect that this could have on community spread when it occurs.	1
I wish masks were more prevalent when people aren't eating and in employees	1
I think there should be take out only. We get too relaxed and then Covid is for sure going to hit us.	1



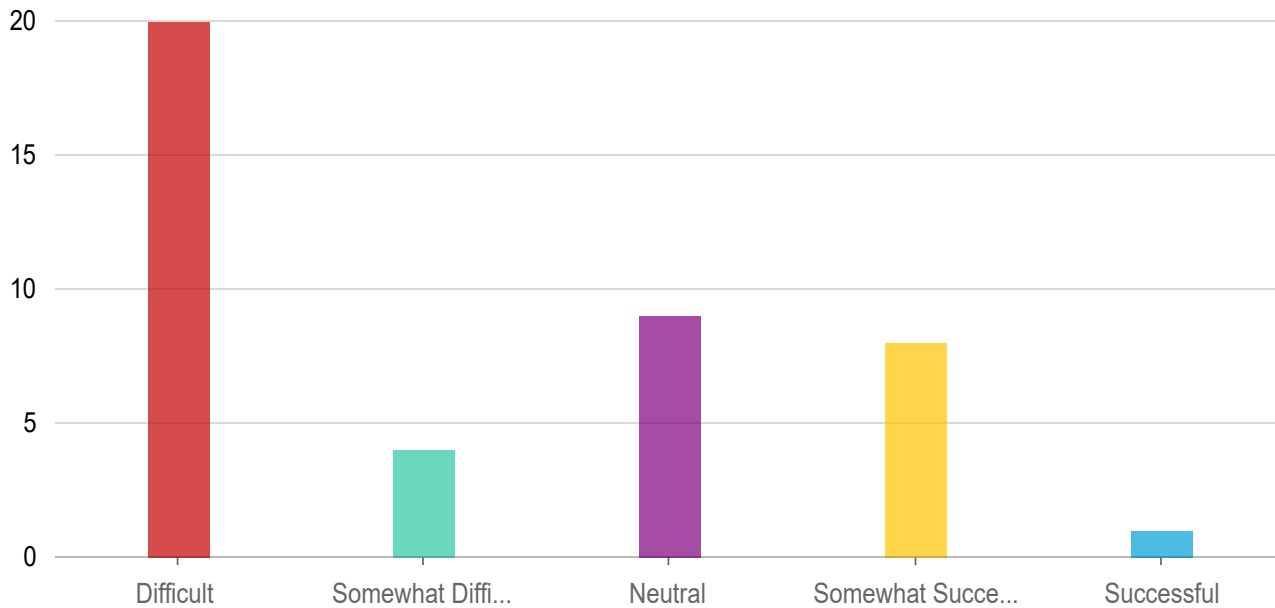
I think the restaurants should open up completely.	1
I think the bars and restaurants are doing a great job in servicing the locals	1
I think that blatant disregard for local mandates is frustrating and inappropriate. This includes the Norwegian Rat's social media profile that reads, "Yes we are open, NO masks are not required." As long as businesses follow the mandate, I am happy.	1
I think it should be done as safely as possible with all the regulations enforced (distancing, maximum number of people, masking except when eating).	1
I suspect that bars in particular and restaurants will be the hot spots once the virus hits the community in earnest.	1
I haven't been to a sit down meal since the pandemic started, AND WILL NOT.	1
I feel for the owner/operators. If it can be done safely, it would be good to have them open.	1
I don't feel it's safe to go to a restaurant with maskless people everywhere.	1
I believe Unalaska should let business owners decide their own rules about mask wearing and other safety precautions. People have the right to make their own decisions and if you don't feel safe then don't go yourself but don't make others suffer for it.	1
I am shocked that the waitresses at the Norwegian Rat aren't required to wear masks and they have a sign on their door saying masks not required.	1
I am happy to with the restaurants open. I would be unhappy if they were to close. Let the people who are high risk stay at home.	1
High risk of exposure to lack of wearing masks.	1
Grateful to be in a community that has been safe throughout this pandemic, but i think more outreach on caring for the community instead of numbers and data would make more impact. You can't make people not care, and the ones who push vectors up dont care	1
Encourage curbside deliveries. Enforce restaurant staff not wearing masks.	1
Employees should be mandated to wear masks.	1
business owners should be more aggressive about enforcing mandates	1
At high risk, dining should be limited by capacity, masks, and distance instead of an outright ban. It is appropriate to close bars due to the nature of the business, but not dining.	1
All businesses are essential and should remain open given that the mortality rate of the virus is about 0.02 percent.	1

"Schooling" critical care/essential business persons that they should not browbeat restaurant/bar owners saying they can enter their premises BECAUSE they don't need to follow local quarantine/COVID mandates. I have heard this on the island grapevine.

1

Answered: 62 Skipped: 37

13. If you have a student in the Unalaska City School District, please provide your overall opinion of the distance learning experience:



**Answers**

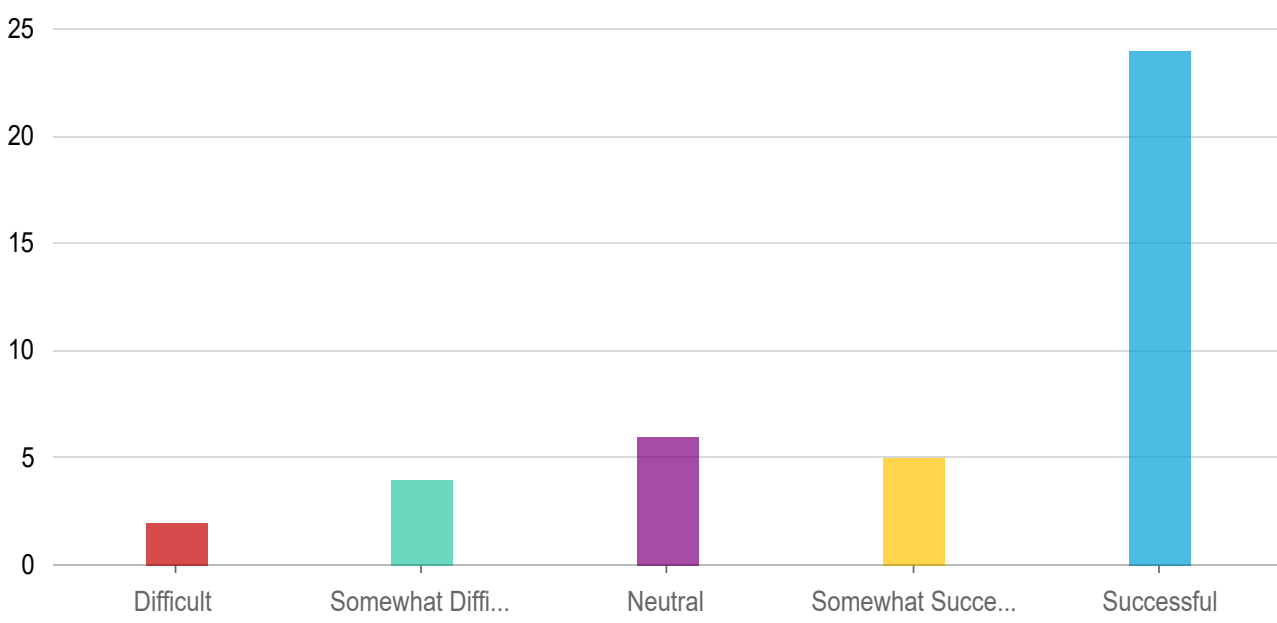
**Count**

**Percentage**

Answers	Count	Percentage
Difficult	20	20.2%
Somewhat Difficult	4	4.04%
Neutral	9	9.09%
Somewhat Successful	8	8.08%
Successful	1	1.01%

Answered: 42 Skipped: 57

14. If you have a student in the Unalaska City School District, please provide your overall opinion of the in person school experience since the reopening of schools on August 19:



**Answers**

**Count**

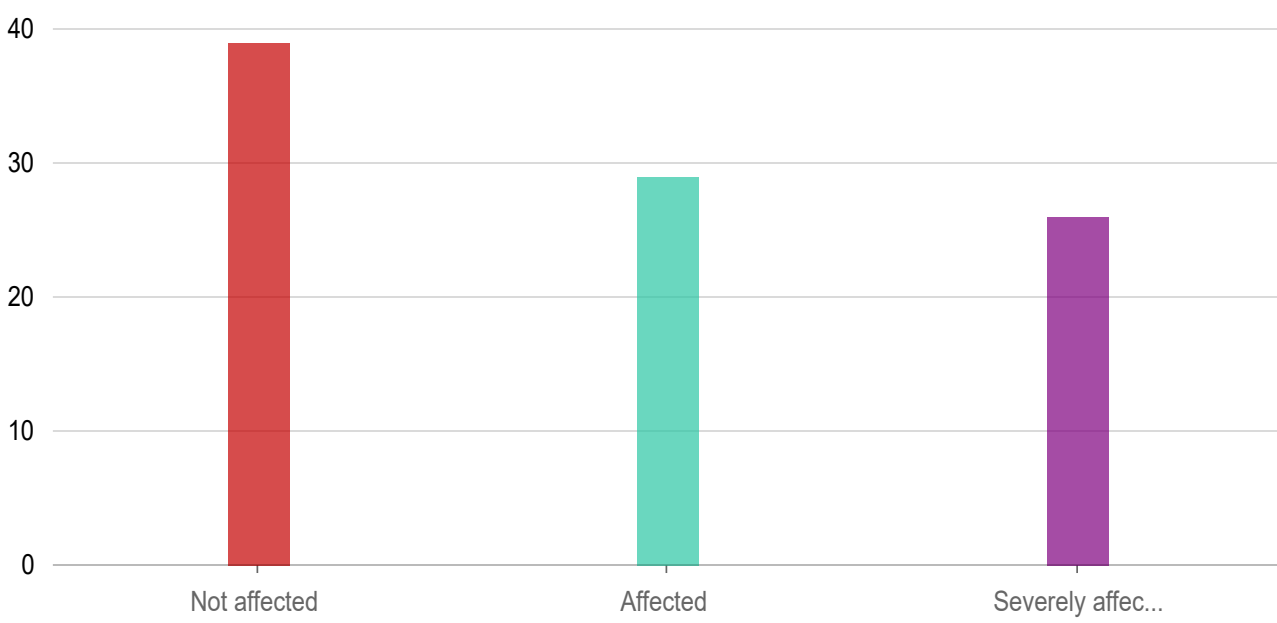
**Percentage**

Difficult	2	2.02%
Somewhat Difficult	4	4.04%
Neutral	6	6.06%
Somewhat Successful	5	5.05%
Successful	24	24.24%

Answered: 41 Skipped: 58

**Impacts > 15. The following City of Unalaska facilities were closed to the public in March, but still operational. Please indicate the level of impact these closures had on you and your family for each of these facilities.**

PCR



**Answers**

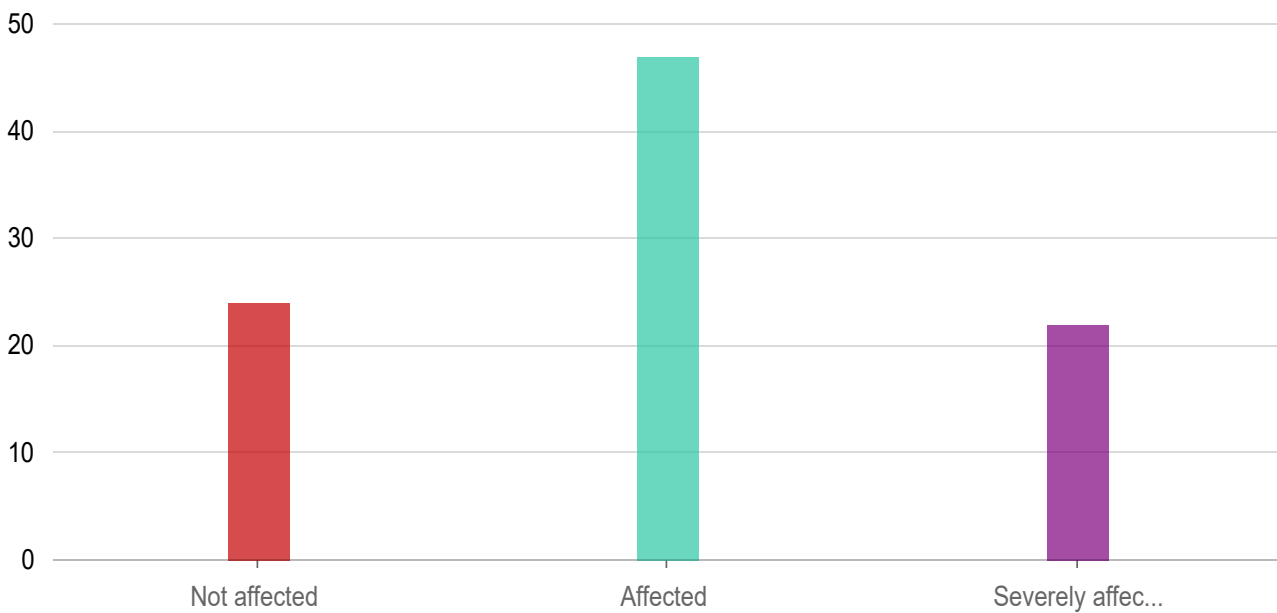
**Count**

**Percentage**

Not affected	39	39.39%
Affected	29	29.29%
Severely affected	26	26.26%

Answered: 94 Skipped: 5

**Library**



**Answers**

**Count**

**Percentage**

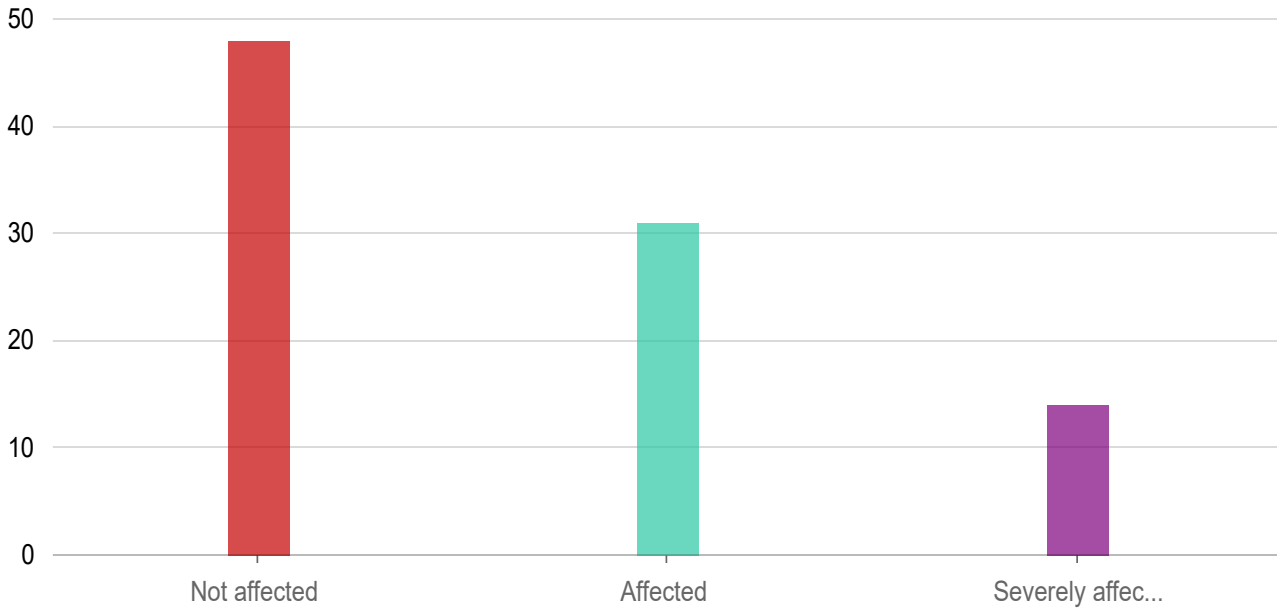
Not affected	24	24.24%
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Affected	47	47.47%
Severely affected	22	22.22%

Answered: 93 Skipped: 6

Pool



Answers

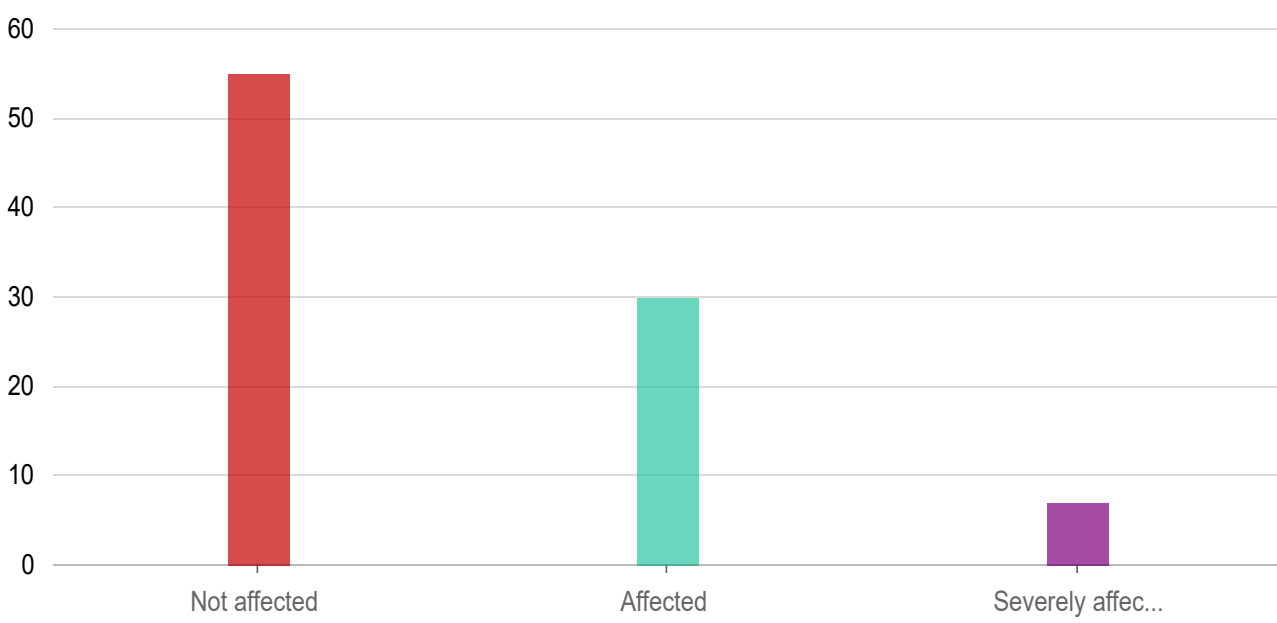
Count

Percentage

Answers	Count	Percentage
Not affected	48	48.48%
Affected	31	31.31%
Severely affected	14	14.14%

Answered: 93 Skipped: 6

City Hall



**Answers**

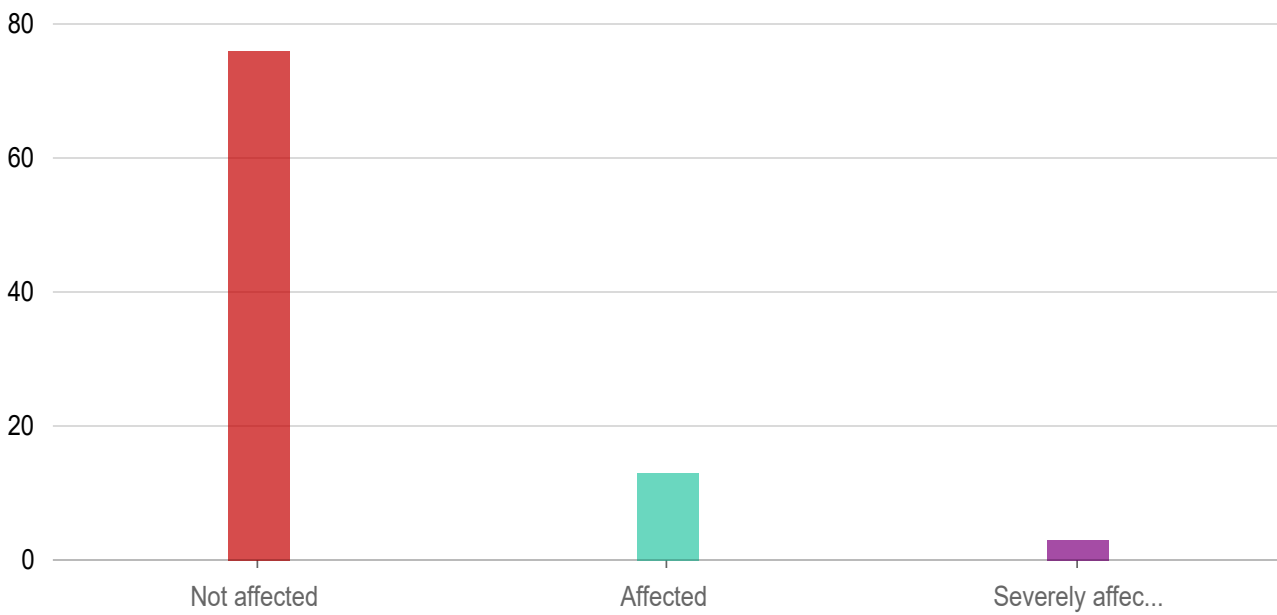
**Count**

**Percentage**

Not affected	55	55.56%
Affected	30	30.3%
Severely affected	7	7.07%

Answered: 92 Skipped: 7

Public Safety



**Answers**

**Count**

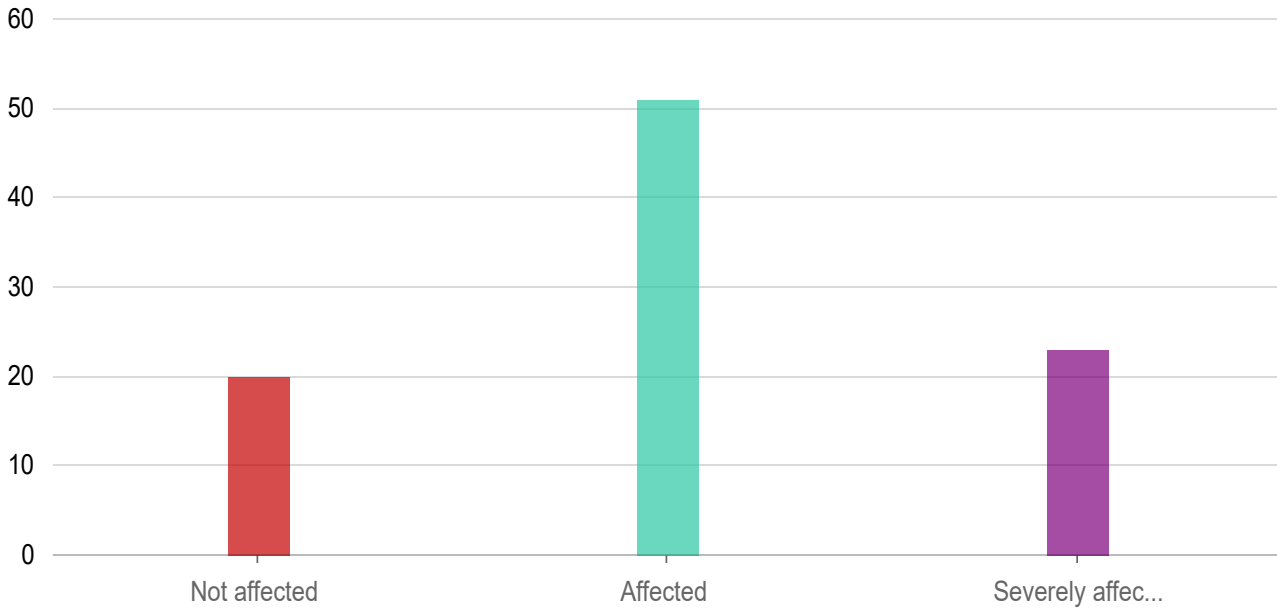
**Percentage**

Not affected	76	76.77%
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Affected	13	13.13%
Severely affected	3	3.03%

Answered: 92 Skipped: 7

DMV



Answers

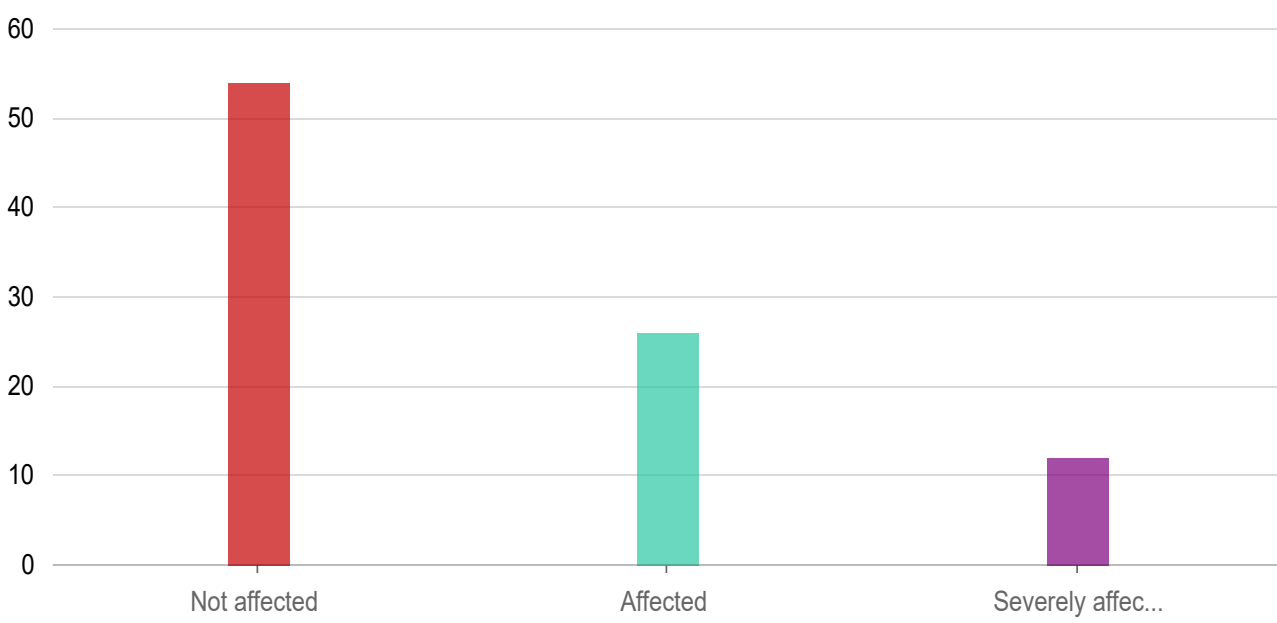
Count

Percentage

Answers	Count	Percentage
Not affected	20	20.2%
Affected	51	51.52%
Severely affected	23	23.23%

Answered: 94 Skipped: 5

Airport Terminal (non-ticketed passengers)



**Answers**

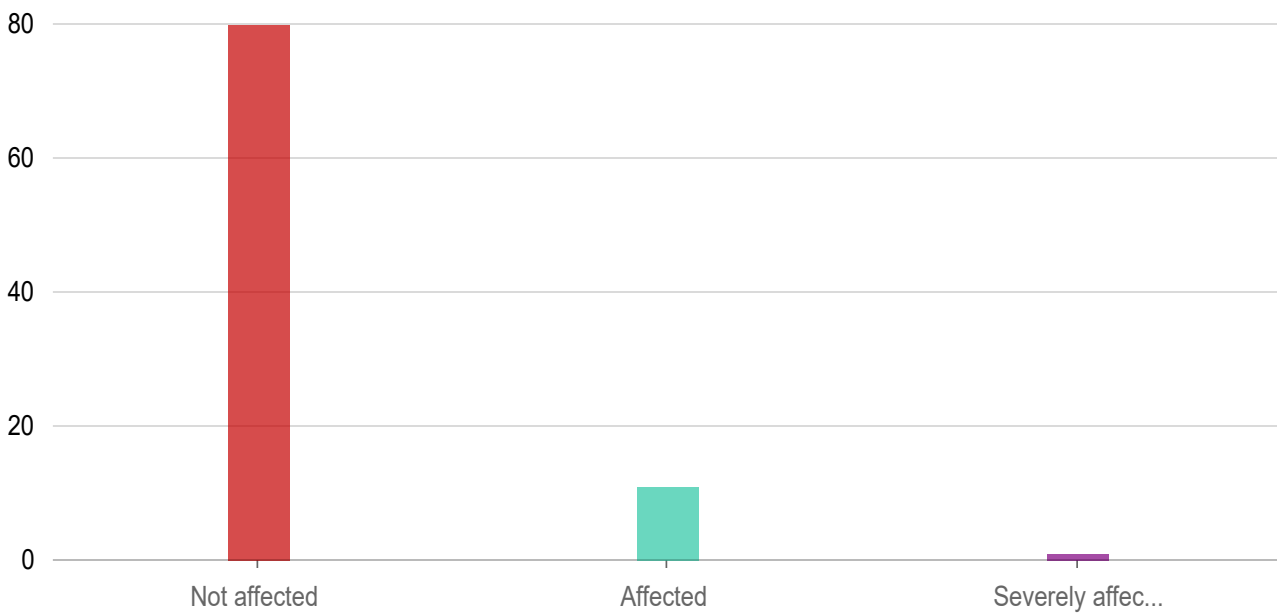
**Count**

**Percentage**

Not affected	54	54.55%
Affected	26	26.26%
Severely affected	12	12.12%

Answered: 92 Skipped: 7

**Ports Department**



**Answers**

**Count**

**Percentage**

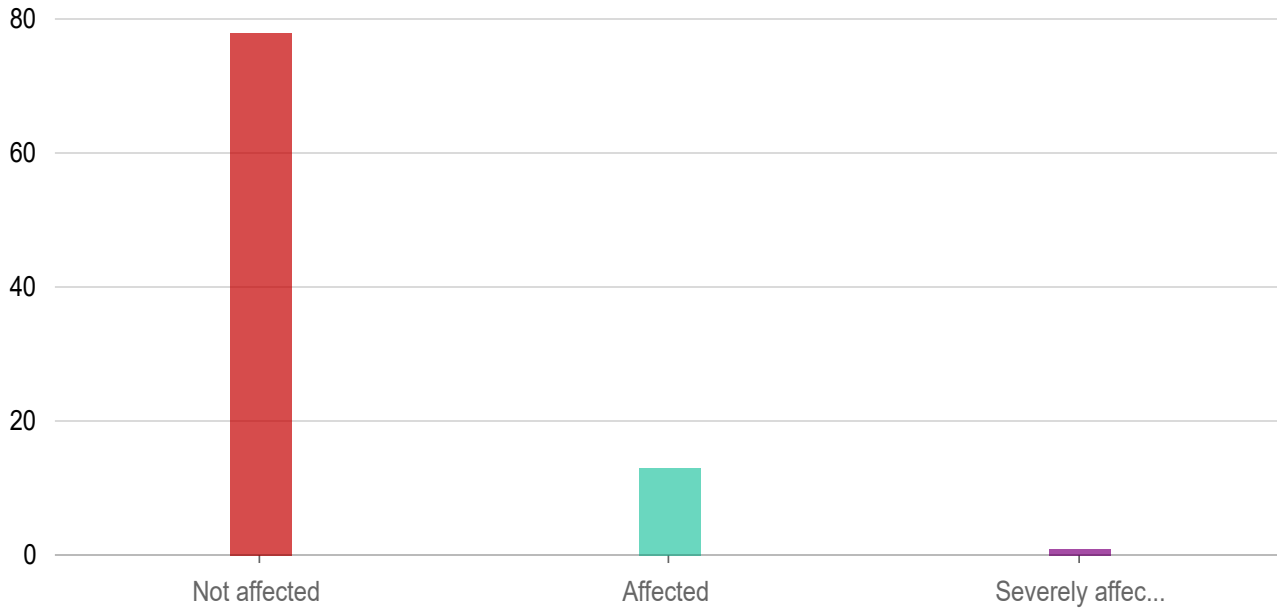
Not affected	80	80.81%
--------------	----	--------



Affected	11	11.11%
Severely affected	1	1.01%

Answered: 92 Skipped: 7

**Department of Public Works/Utilities**



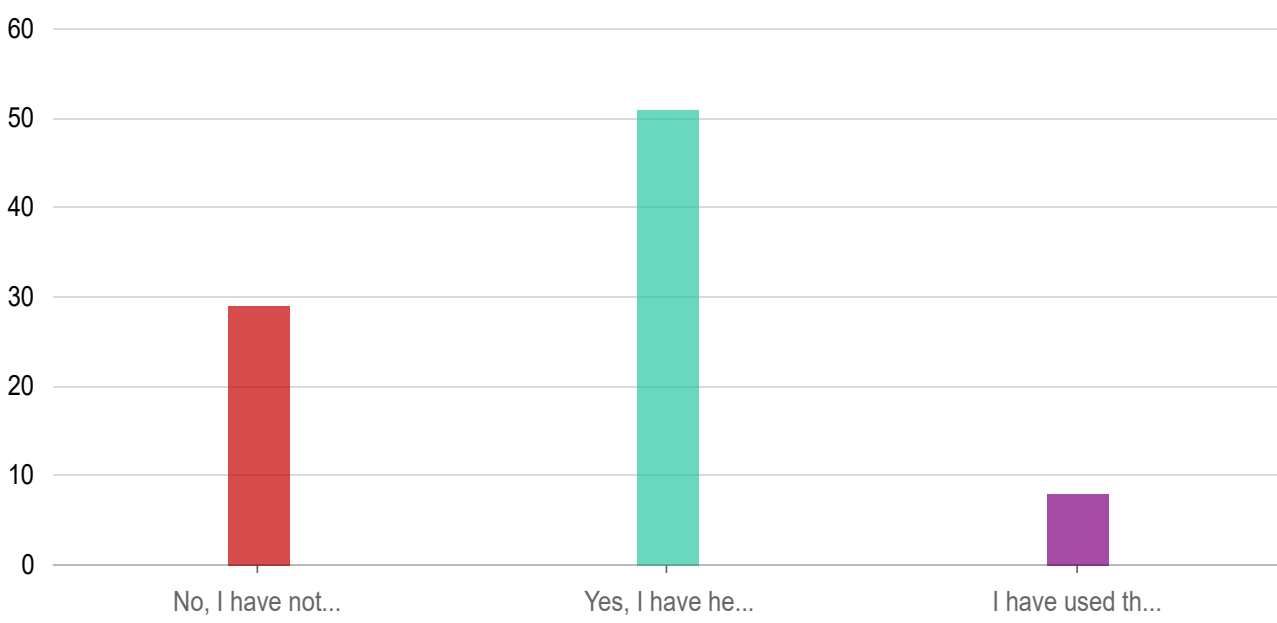
Answers	Count	Percentage
---------	-------	------------

Not affected	78	78.79%
Affected	13	13.13%
Severely affected	1	1.01%

Answered: 92 Skipped: 7

**Impacts > 16. Which of the following City programs did you know about? And did you use any of the programs?**

**Utility Payment Deferral Program**



**Answers**

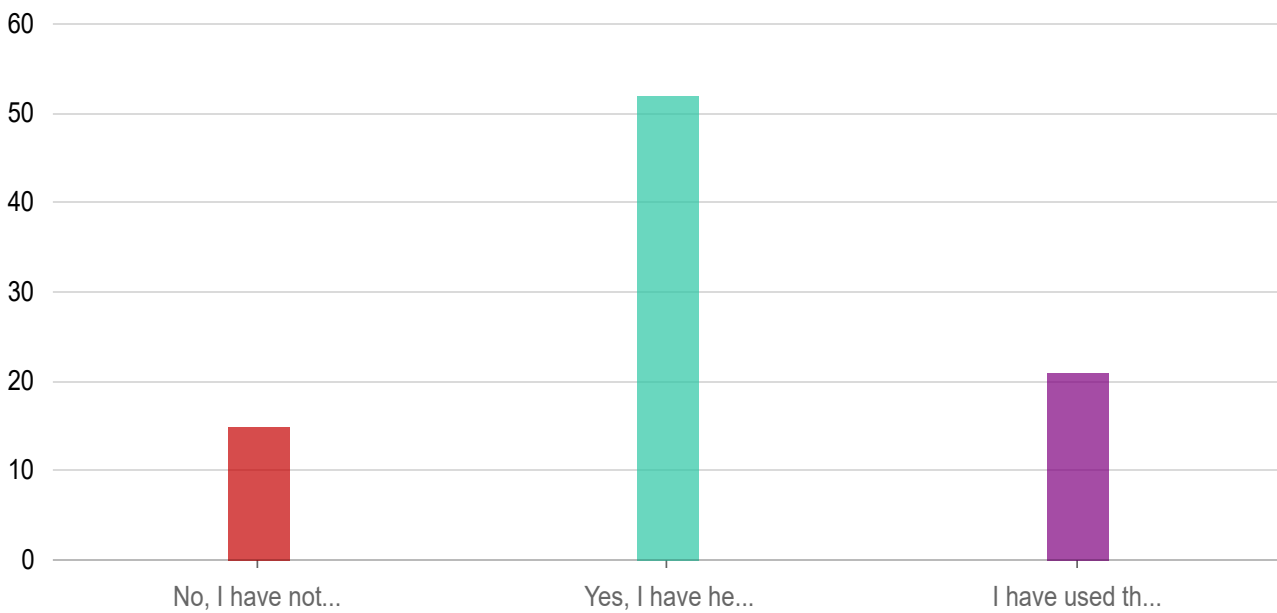
**Count**

**Percentage**

No, I have not heard of this program	29	29.29%
Yes, I have heard of this program but not used it	51	51.52%
I have used this program myself	8	8.08%

Answered: 88 Skipped: 11

**Utility Payment Drop Off Box**



**Answers**

**Count**

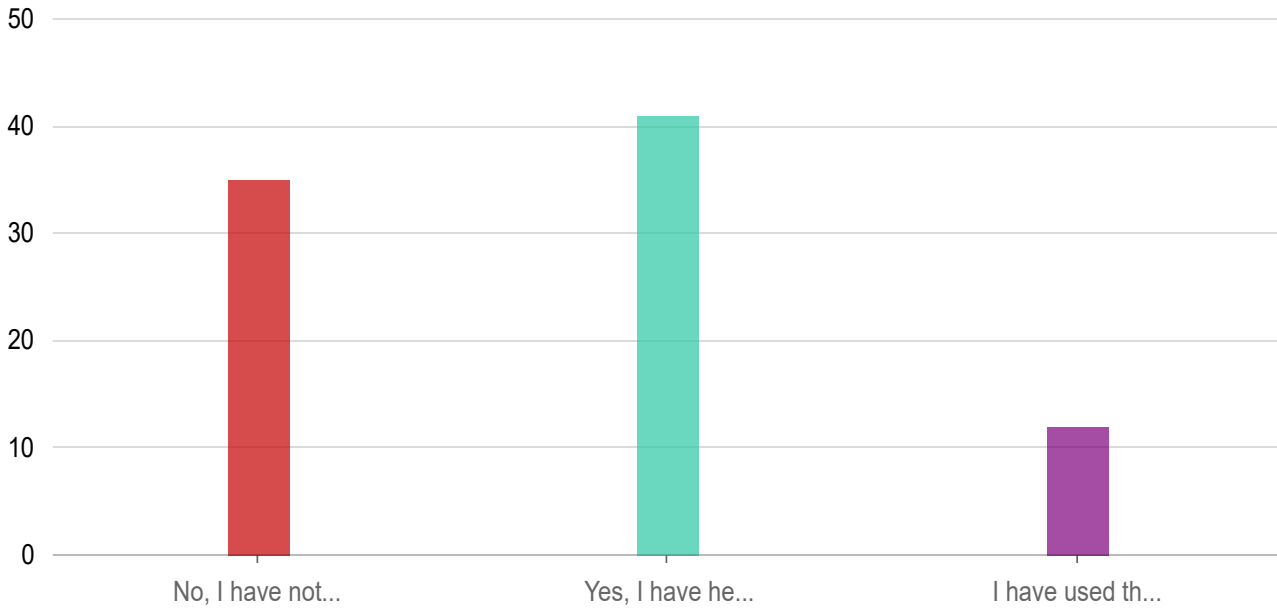
**Percentage**

No, I have not heard of this program	15	15.15%
--------------------------------------	----	--------

Yes, I have heard of this program but not used it	52	52.53%
I have used this program myself	21	21.21%

Answered: 88 Skipped: 11

**Utility Payment On Line Payment Option**



**Answers**

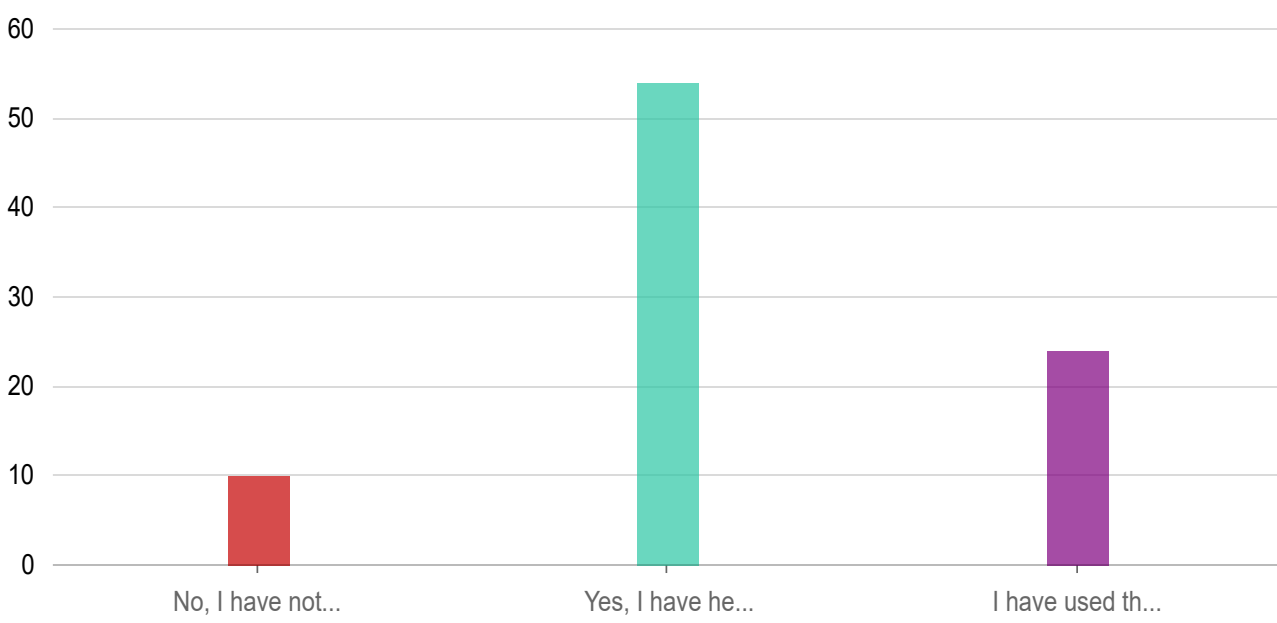
**Count**

**Percentage**

Answers	Count	Percentage
No, I have not heard of this program	35	35.35%
Yes, I have heard of this program but not used it	41	41.41%
I have used this program myself	12	12.12%

Answered: 88 Skipped: 11

**Curbside Library Service**



**Answers**

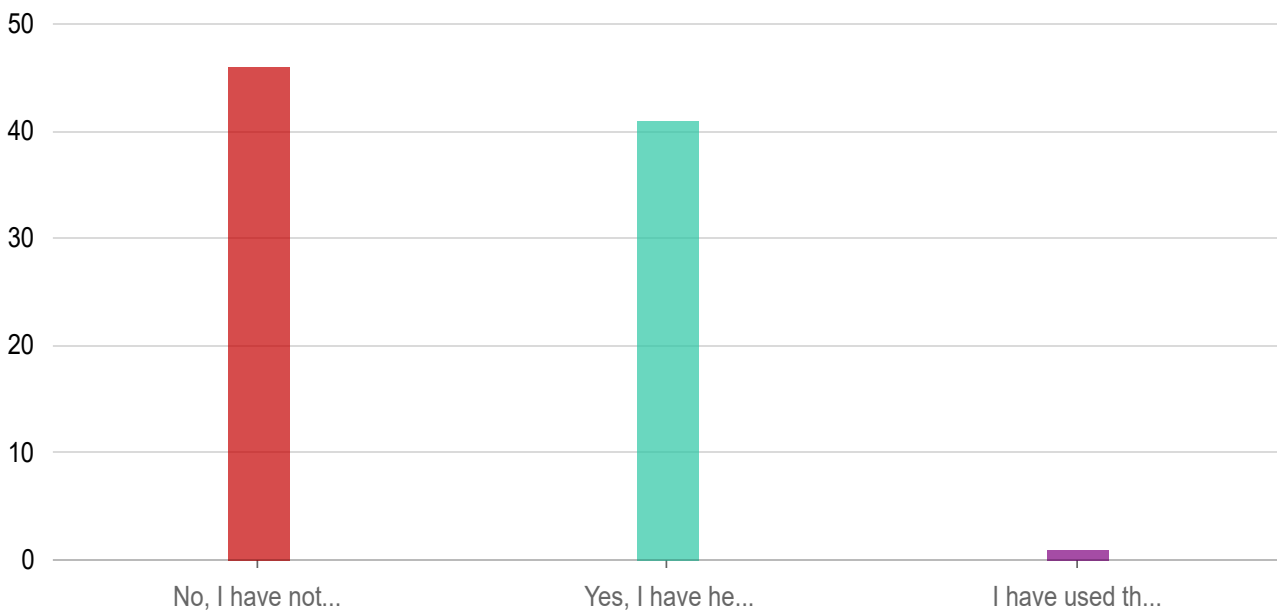
**Count**

**Percentage**

No, I have not heard of this program	10	10.1%
Yes, I have heard of this program but not used it	54	54.55%
I have used this program myself	24	24.24%

Answered: 88 Skipped: 11

**Food Delivery Program**



**Answers**

**Count**

**Percentage**

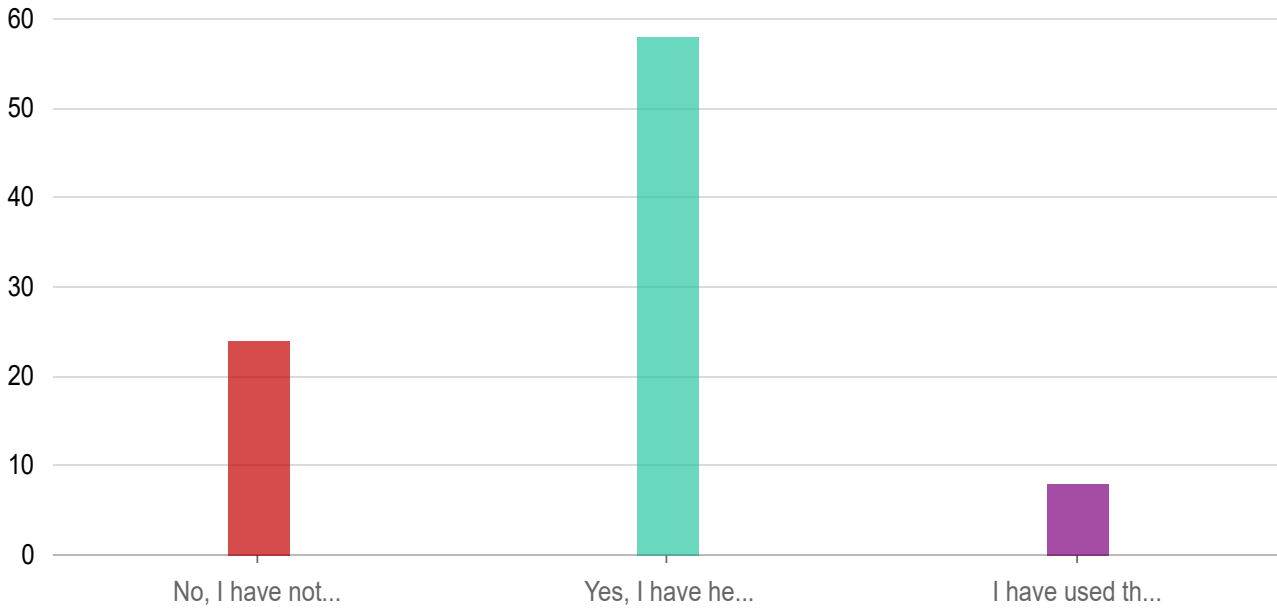
No, I have not heard of this program	46	46.46%
--------------------------------------	----	--------



Yes, I have heard of this program but not used it	41	41.41%
I have used this program myself	1	1.01%

Answered: 88 Skipped: 11

**Face Mask/Quarantine Complaint Telephone Line**



**Answers**

**Count**

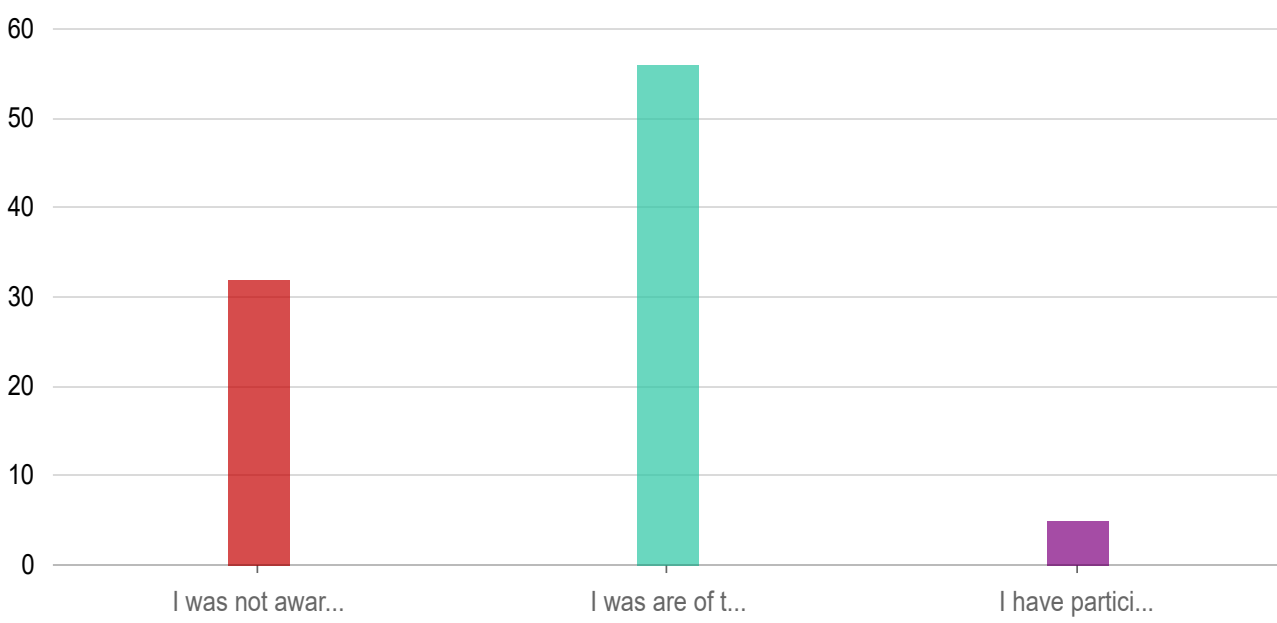
**Percentage**

Answers	Count	Percentage
No, I have not heard of this program	24	24.24%
Yes, I have heard of this program but not used it	58	58.59%
I have used this program myself	8	8.08%

Answered: 90 Skipped: 9

**Health and Social Services**

**23. Were you aware that some types of visits at the Iliuliuk Clinic can be provided through telemedicine (a ...**



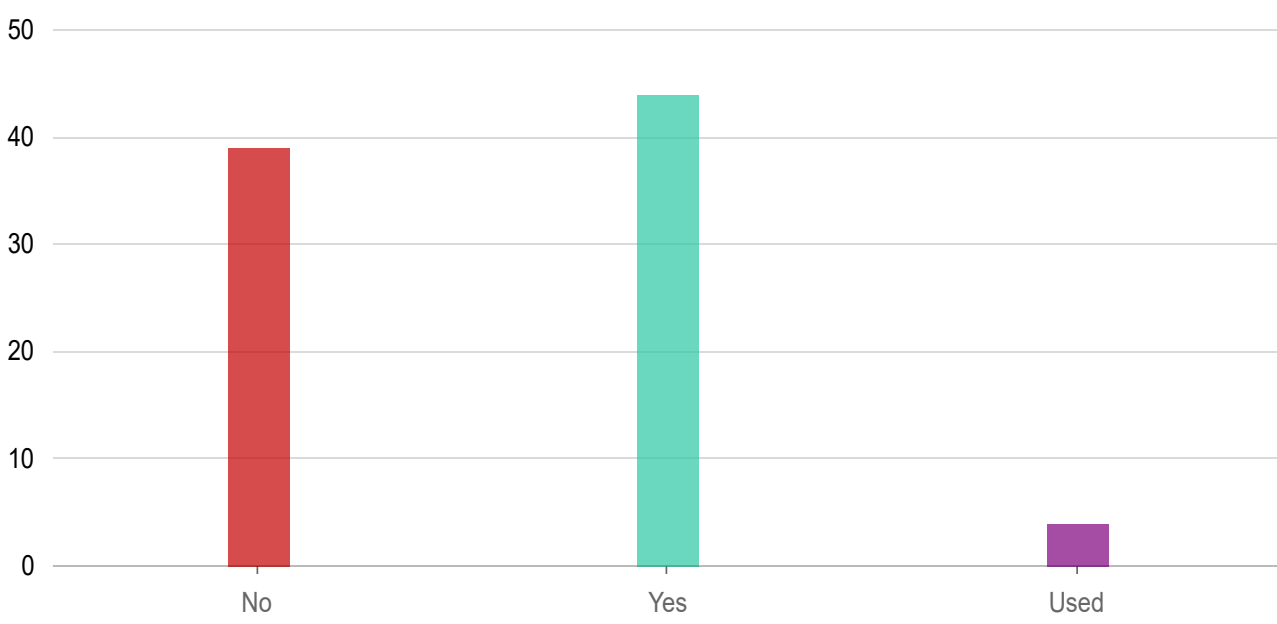
**Answers** **Count** **Percentage**

I was not aware of telemedicine services at the Iliuliuk Clinic	32	32.32%
I was are of telemedicine services, but have not used them at the Iliuliuk Clinic	56	56.57%
I have participated in a telemedicine visit at the Iliuliuk Clinic	5	5.05%

Answered: 93 Skipped: 6

**Health and Social Services > 25. Unalaskans Against Sexual Assault and Family Violence (USAFV) provides many services. During the COVID-19 response it also established a text hotline as a resource for people who need someone to talk to but may be quarantined at home due to COVID-19. Were you aware of these services, or did you use them?**

**Food delivery for families in need**

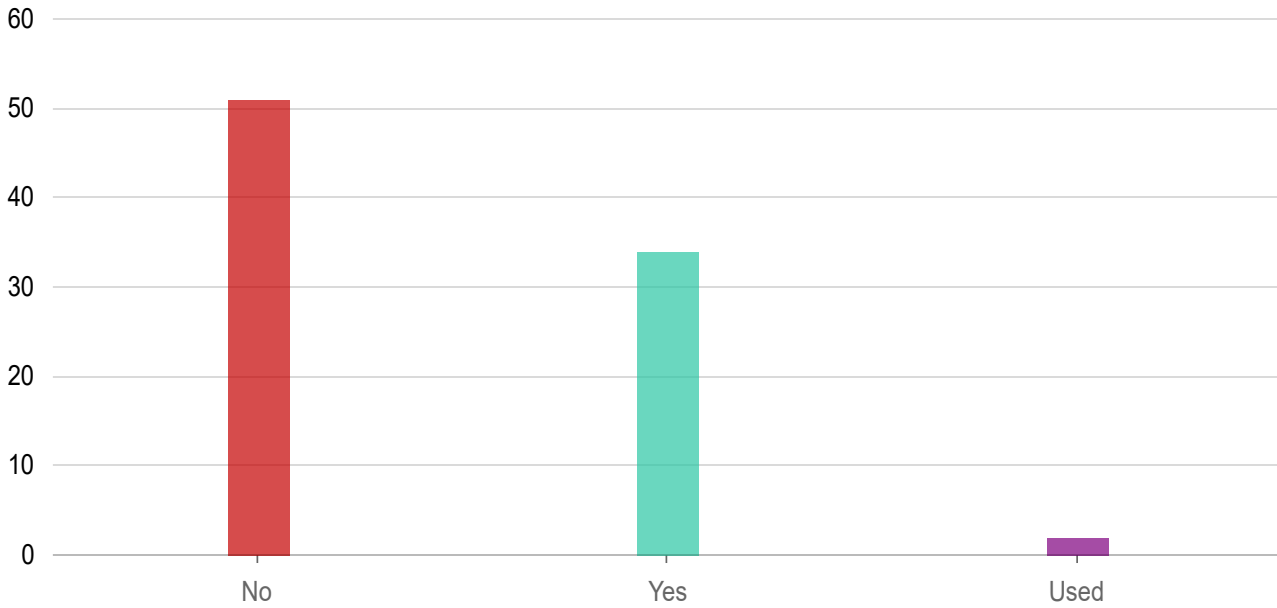


**Answers** **Count** **Percentage**

No	39	39.39%
Yes	44	44.44%
Used	4	4.04%

Answered: 87 Skipped: 12

**Rent/mortgage payment assistance**



**Answers**

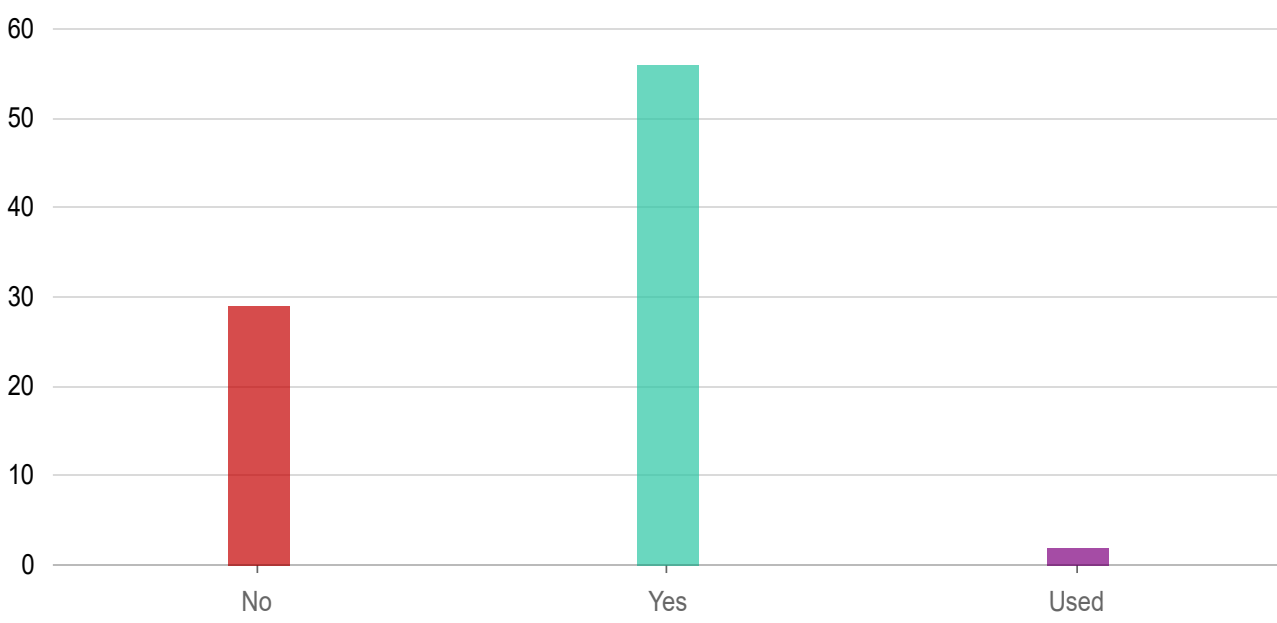
**Count**

**Percentage**

No	51	51.52%
Yes	34	34.34%
Used	2	2.02%

Answered: 87 Skipped: 12

**Crisis hotline (581-1500)**

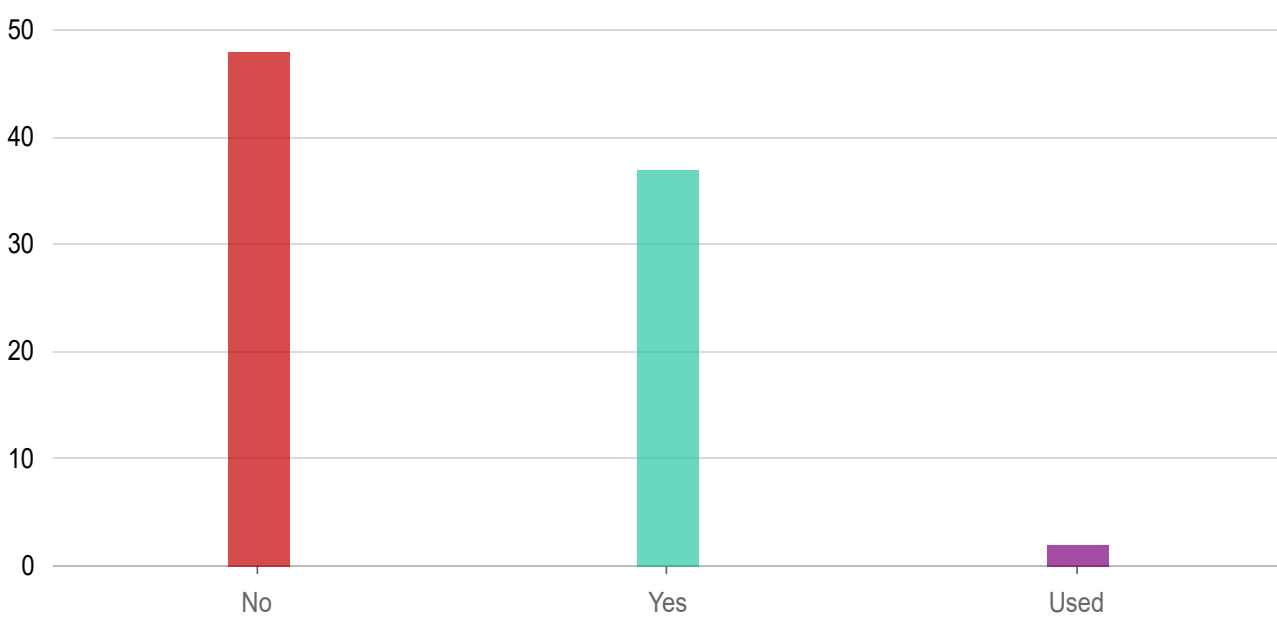


**Answers** **Count** **Percentage**

No	29	29.29%
Yes	56	56.57%
Used	2	2.02%

Answered: 87 Skipped: 12

○ ○ **Text hotline (359-1500)**



**Answers** **Count** **Percentage**

No	48	48.48%
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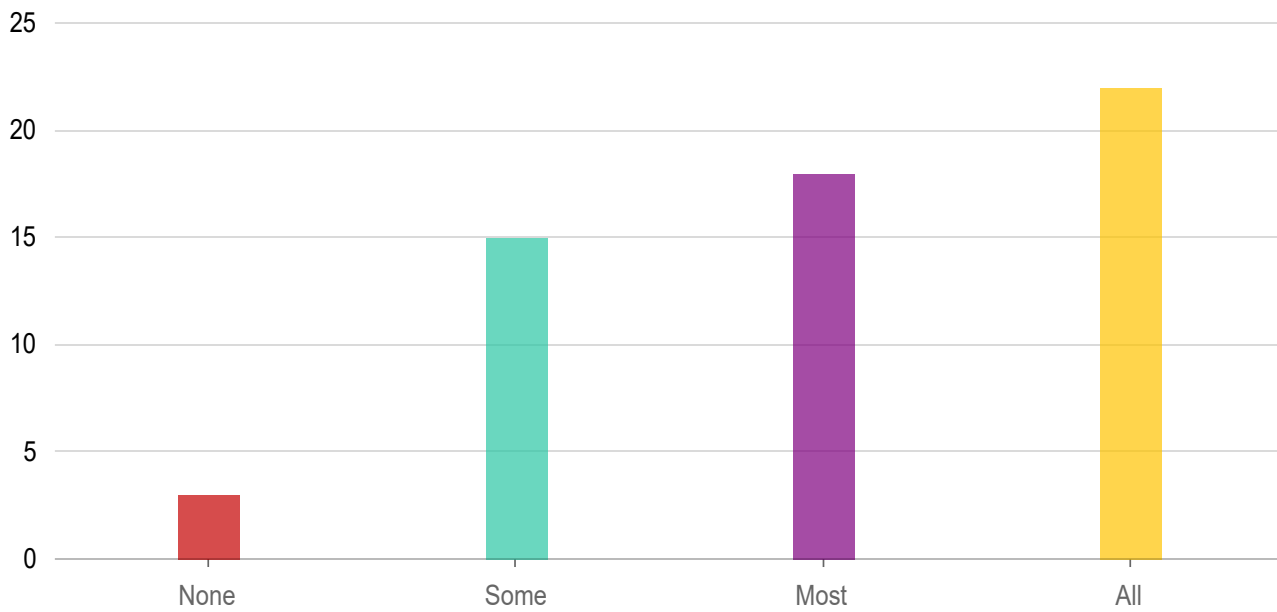
Yes	37	37.37%
Used	2	2.02%

Answered: 87 Skipped: 12

## Travel

### Travel > Traveller

#### 26a. Travellers on planes wearing masks



#### Answers

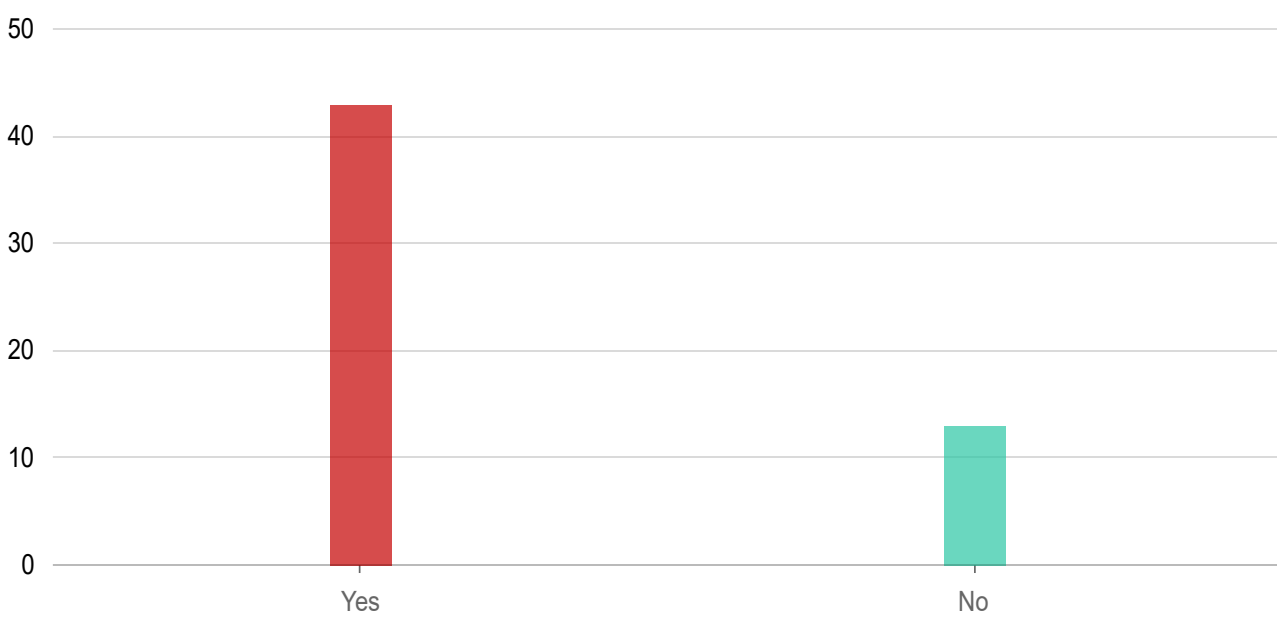
#### Count

#### Percentage

Answers	Count	Percentage
None	3	3.03%
Some	15	15.15%
Most	18	18.18%
All	22	22.22%

Answered: 58 Skipped: 41

#### 26b. Signage at the Unalaska Airport explaining the 14 day quarantine?



**Answers**

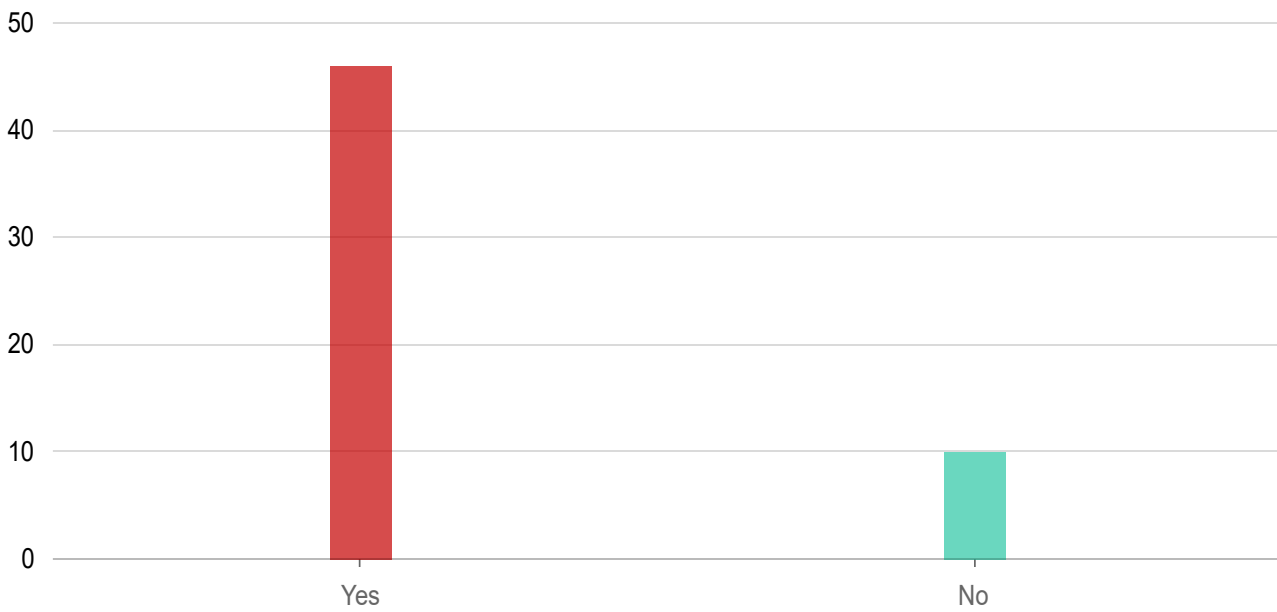
**Count**

**Percentage**

Yes	43	43.43%
No	13	13.13%

Answered: 56 Skipped: 43

○ ○ **26c. A Public Safety representative at Unalaska Airport handing out information about the 14 day quaran...**



**Answers**

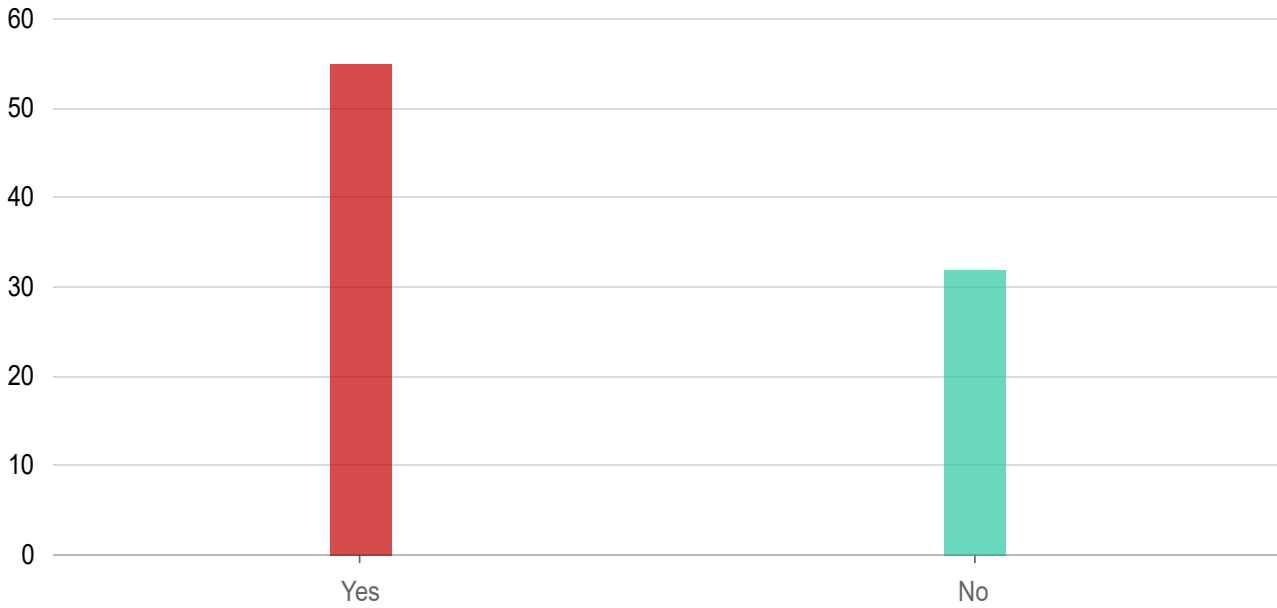
**Count**

**Percentage**

Yes	46	46.46%
No	10	10.1%

[Council Packet Page Number 307](#)

○ 27. Did you quarantine for 14 days at any period?

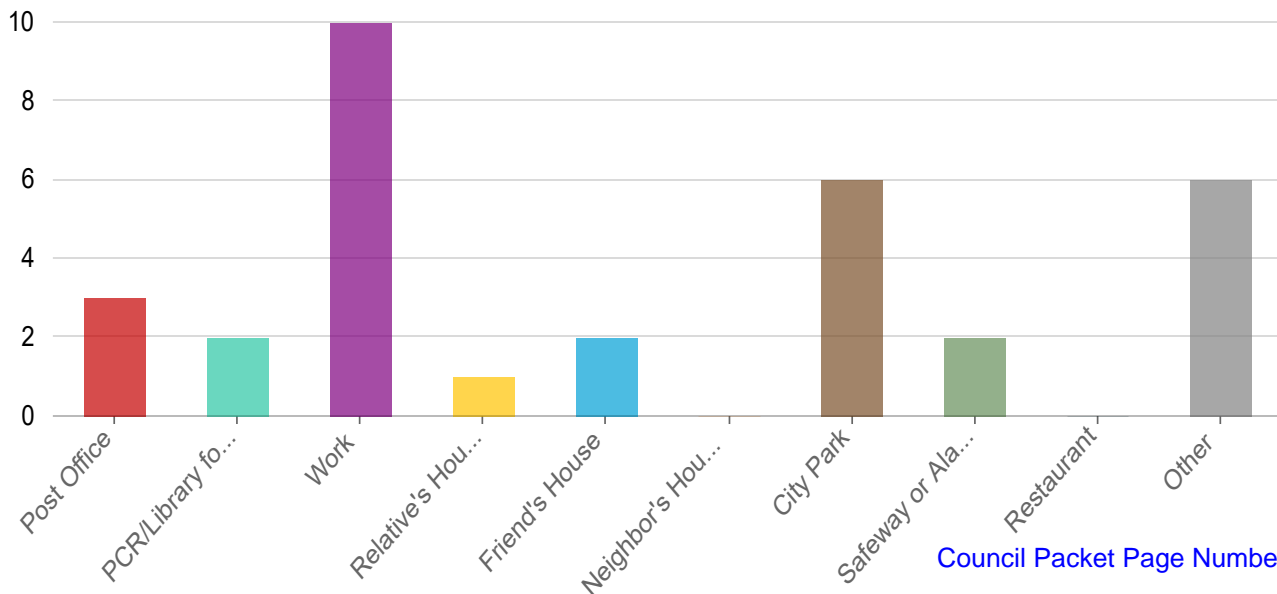


**Answers** **Count** **Percentage**

Yes	55	55.56%
No	32	32.32%

Answered: 87 Skipped: 12

○ 27a. During your quarantine, did you visit any of the following places?

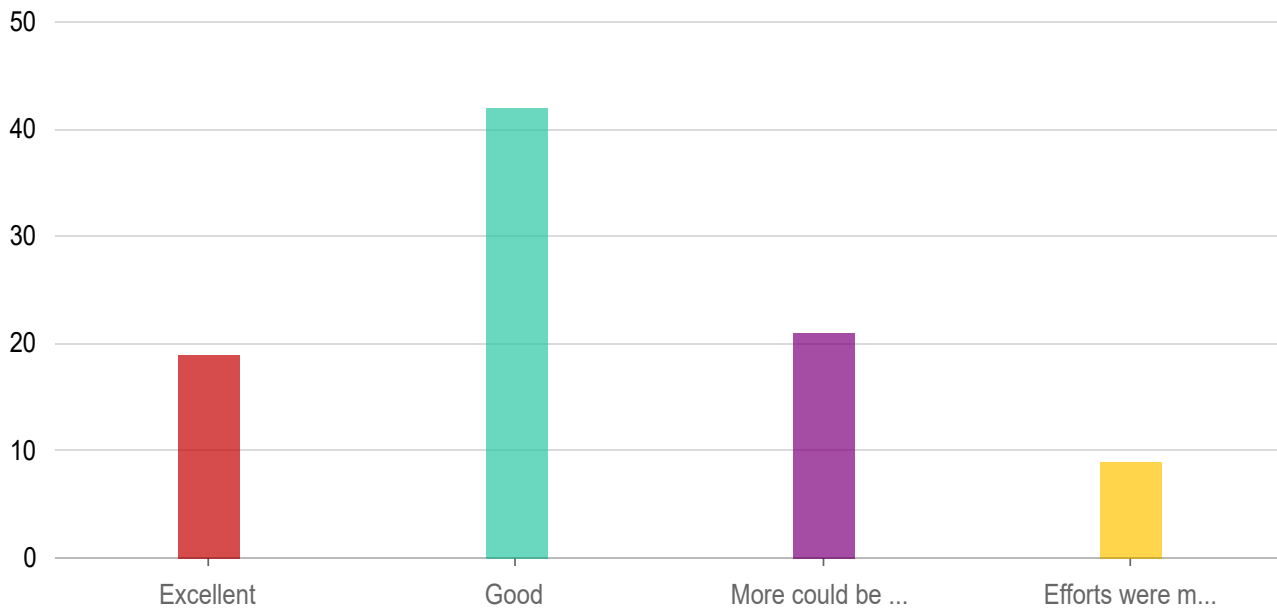


Post Office	3	3.03%
PCR/Library for outdoor internet	2	2.02%
Work	10	10.1%
Relative's House	1	1.01%
Friend's House	2	2.02%
Neighbor's House	0	0%
City Park	6	6.06%
Safeway or Alaska Ship Supply	2	2.02%
Restaurant	0	0%
Other	6	6.06%

Answered: 21 Skipped: 78

## Opinion

○ 28. The EOC implemented community safeguards such as signage, daily communications, information ab...



### Answers

### Count

### Percentage

Excellent	19	19.19%
Good	42	42.42%



More could be done	21	21.21%
Efforts were more than necessary	9	9.09%

Answered: 91 Skipped: 8

o 29. What, if anything, do you think could be done better here in Unalaska?



**Response**

**Count**

Who ever is handling the mask hotline and the disbursement of information and rules at the airport, needs to step up the action. I have had a local relative actually grilled and harassed at the airport by officers, while non-locals not engaged.	1
We know enough about the virus now to have a well thought put and reasoned response to it rather than living in fear. The numbers do not lie and while we need to protect the elderly we have taken things too far out of fear.	1
Virus is BS If anyone other than Trump had won in 2016 we wouldn't have a pandemic. If it was counted the same way as H1N1, we'd have 12,000 deaths not 240,000 The total number of death in America hasn't increased more than the normal amount.	1
There should be a fine for anyone who fly into Unalaska and blatantly ignore the travel quarantine.	1
The people in charge of advising city council should keep up on the latest research, and focus on keeping the vulnerable population safe without violating our civil rights.	1
The EOC laid out specific mandates, then didn't widely enforce them. Set up a hotline that didn't take action, and changed the risk level definitions for no apparent reason when we experienced community spread. Take this pandemic seriously.	1

The city should allow citizens and business owners to make their own decisions about make and children should not have to wear masks in school especially on the playground. It is unnecessary and unproven to work.	1
The biggest problem is people not quaranteeing after travel. Time and time again I have heard of people traveling to the island and not quaranteeing.	1
Thank you for the press releases, much appreciated.	1
Testing at clinic has not been made properly available to regular residents desiring a test. In July, I had covid-like symptoms and called clinic to be tested and was not called back or scheduled for a test. Also same experience in Nov after travel.	1
TEST EVERYONE TRAVELLING IN after arrival 3 times like UNISEA DOES!	1
Stay vigilant regardless of the political noise.	1
Some facilities have you sign in, I think more should some opportunities to sign in...	1
So what happened with Covid19? Cancer, Heart disease, influenza, pneumonia, all counted as Covid now. The rate of death hasn't increased more than normal. Only how they define it. Shut down the EOC, its non-essential. Reopen America! We are essential!!	1
Sense of community commitment to each other instead of personal liberty.	1
Safe recreation, being secluded and cooped up is not healthy for anyone (kids to adults). This place is already hard on a lot and not having anything fun or appropriate for the different age groups takes its toll. Depression, anxiety, drug/alcohol is high	1
REMOVE the tattletale HOTLINE. Really? We need to ask neighbors to "tell" on each other? And add complaints to DPS? Stop judging. Give community advice, then let them live their lives. This is all stressful enough we don't need to create fear of our DPS.	1
Relax!! This is basically the flu. It has a 99% survival rate. Stop being chicken little. Stop being Karen Island. Stop over-hyping a basic flu and trying to scare people to death!!!	1
Quarantine should be dropped.... businesses are doing it anyway and everybody is an essential worker going about their daily business. The hotline is shameful.	1
Put UPD representatives in charge of hotline and other reporting channels that don't actually believe CoVid is a conspiracy theory. XXXXXX who oversees this refused to even wear a mask at work for quite a while. start calling out those that don't comply.	1
Public Safety should enforce the mask mandate. Safeway, Ship Supply, and the PO are full of people not wearing masks properly or not wearing them at all. Also, many captains come straight to the ADFG office from the airport upon arrival. Unacceptable.	1

Public Safety needs to enforce the laws and start to fine the offenders. We're in a small community and can not afford to have community spread of this virus. Restaurants needs to adhere to the mandates and protocols as well.	1
Please keep businesses and facilities open and allow people to gather together. 0.02% mortality rate is an acceptable risk to take given that closing the economy presents its own risks & affects livelihoods. News releases should continue to give guidance.	1
Officer XXXXXX might be bum barred with email and other inquiries regarding Company's Covid plan as front liners that no one have returned our emails .	1
Not allow out of town workers into the establishments they are working on during open hours with the local employees.	1
New Years fireworks. Other individuals come to town to work without quarantining.	1
My biggest concern are the people on the Island who actually want to get it and be done with it. They don't bother with the face masks. Then they come into work (Fire Dept.) possibly exposing us to it. Its so wrong!!! They are 1st responders!!!!	1
More mask wearing	1
More mask education/enforcement at the grocery stores. many fishermen arriving into Unalaska from down south are not adhering to the mask mandate or quarantine. There is some confusion about being in the critical workforce and local quarantine regs.	1
Masks required inside all open businesses	1
Make the stores be more strict on customers wearing masks. We have those in the community who don't think they have to. Mandate from the city is to be masked in any business. But the stores are not making every one comply. Needs to be addressed.	1
Lift the 14 day quarantine and mask mandates! This is Alaska! We only want what the state has ordered. Everyone is too afraid to speak against this. We're afraid we'll lose our jobs! This is ridiculous. Listen to the people of Unalaska and leave us alone!	1
Let people who are high risk protect themselves. Ease up on the travel quarantine...for example, negative test after 5 day quarantine or something like that. Not sure if I'm a big fan of sweeping mandates that I didn't get a say in...no community vote. :(	1
Less government mandates. It's unfortunate that the local government believes it has the power and authority to mandate whether a business is open or not, whether a person must be locked in their home, or to mandate mask wearing. This is NOT their role.	1
keep wearing masks and make sure people follow the rules...	1

Keep mask mandate Reinforce and stricter 14 quarantine. Can't share a room with some and only one quarantine. Quarantine needs to be rewritten with clear expectations and stricter. It's only a matter of time before COVID had community spread	1
Keep in mind that our fishing industry is producing millions of pounds of protein that feeds a hungry world. Virtually none of the jobs associated with this industry can be done at home or alone.	1
Industry has done a phenomenal job working to prevent COVID from coming to Unalaska. Local residents are not taking prevention seriously. The City should adopt stricter measures and enforce them. Those tasked with enforcement need to follow the rules!	1
Increased enforcement	1
Impose penalty to people that travel and do not QUARANTINE	1
I'd like to pick up groceries curbside rather than entering the store. I would like to see enforcement of mask mandate. If you have to close things, start with the bars. Fishermen should quarantine on their boats and not enter stores. grocery delivery!	1
I think we're doing better than 99% of the US	1
I think we need to continue 14 day quarantine but make it stricter. If someone in the house is in quarantine, then the entire house should quarantine unless they are completely isolated. Sharing a bedroom is not good quarantine! Make guidelines strict	1
I think mandates and restrictions could be eased up a bit. Covid isn't as bad as what they were telling us it was in the beginning.	1
I think if a person tests negative to get into the state then after 7 days in Unalaska should be able to re-test and if negative go back to work	1
I believe the City has provided the correct level of response. I am particularly impressed by how well the COVID-19 News Release is written. It is a consistently concise and pertinent report for the community.	1
From a business standpoint, leaving island to check a remote jobsite & then returning a few hours later, quarantine mandate is in effect. What can be done to lessen quarantine time yet adhere to local/state travel COVID mandates?	1
For people in positions of power like managers to wear their masks, and to make the fishermen wear masks instead of doing whatever they want in any establishment.	1
Find a way to open the gym as community spread does not occur in gyms. Gyms are important during the winter, it is many people's only way of getting physical activity. Without this life becomes more difficult here. The gym should be considered essential.	1



Ensure that everyone flying in does the contact tracing paperwork upon arrival. When my wife flew in she was required to do so by a UPD police officer. However, a UPD Police Sergeant who flew in on the same plane was allowed to go through w/o it. Hmm...	1
enforcing the mask mandate	1
Enforcement with quarantine & mask violaters.	1
Enforcement of the mask mandate. People are seen at the airport and grocery store and PCR and library without masks. It is hard for low-paid employees to enforce. Need City support.	1
Enforcement of the mandates. Lots of people are in public places refusing to wear masks. I think employees are tired of asking them and so they just let it happen. Also the officer who is in charge of the covid line is openly against it.	1
Enforcement of quarantine after traveling. People are mingling with friends and family, eating out and posting things on social media and nothing happens to them. It's just a matter of time and our community will be infected.	1
Enforce masks	1
Don't make mandates you have zero interest in enforcing. There is no way to get mail or packages while under quarantine. Same with food- USAFV food delivery seems like it's for at risk population only. Curbside pickup would be nice.	1
CREATE UNIFORM signage i.e. SAME color, SAME simple font. The general bulletin boards are a mess SO ***MOST IMPORTANTLY set up A SEPARATE bulletin board IN EVERY PUBLIC PLACE where you already post. Make sure the OLD stuff is removed	1
COVID outreach is dependent on internet platforms, which some may not have access to. Our online communities are strong on Facebook so that's a good focus. I think push on text notifications will be most effective because it is direct.	1
Close down all the bars and restaurants from the public. Only allow food pickup and delivery.	1
City health mandate enforcement	1
City employees, specifically Public Safety/Police and EMT's have not taken the situation seriously, do not wear masks, and provide a bad example for the public.	1
business needs to step up and UPD needs to support them when required. No organization private or public should be saying they will not help or participate. We send our kids to school to be doctors, time to listen to them. Wearing masks would end this.	1
Better enforcement of mandates: eg. unmasked people at the grocery store, a City Hall employee with mask around his chin, businesses who tell me I don't need to wear my mask, and city officials who blatantly disregard the mandates themselves.	1

Adjust risk level to reality. Medium risk locally if there is a single case of community spread in the state is ridiculous. Risk levels should be based on local factors. e.g. There is essentially zero risk here if someone on the North slope has a case.

Actual penalties for ignoring quarantine. Fines, community service, jail time. So many people just don't give a shit.

a web-based COVID dashboard

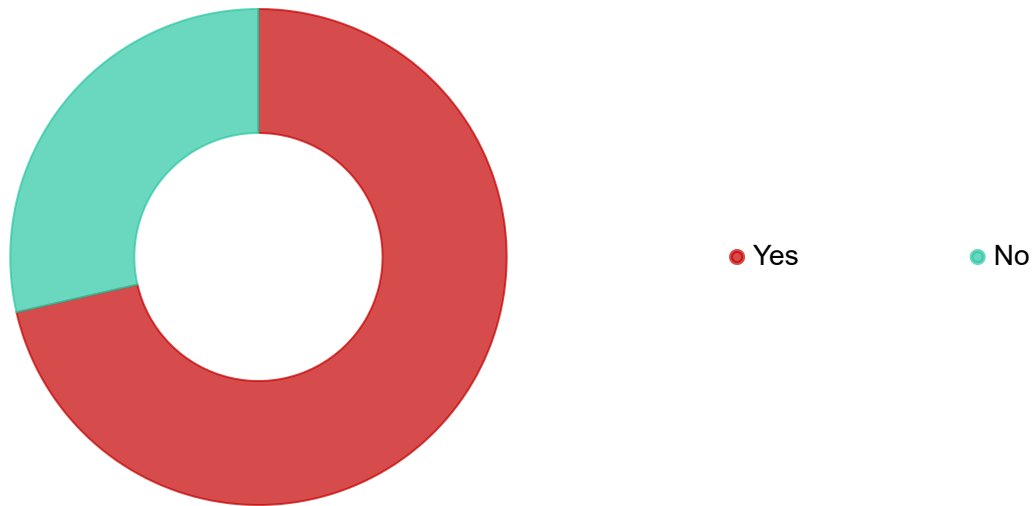
1

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Answered: 67 Skipped: 32

**Opinion > Hotline**

○ ○ **30. Were you aware of the hotline?**



**Answers**

**Count**

**Percentage**

Yes	65	65.66%
No	26	26.26%

Answered: 91 Skipped: 8

○ ○ **30a. Did you use the hotline?**



30c. Why not?

The word cloud requires at least 20 answers to show.

**Response**

**Count**

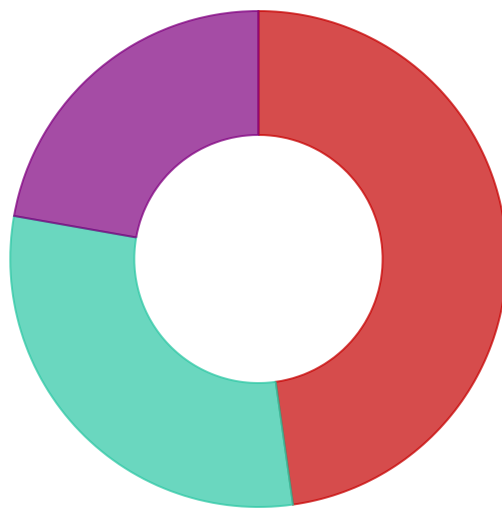
They do nothing. At one point, they never returned messages. I quit using it because it was useless.

1

0

Answered: 1 Skipped: 98

31. Rather than issuing citations, the Unalaska Police Department has been educating individuals and busi...



- Education/O...
- Citations sho...
- Police should ...

**Answers**

**Count**

**Percentage**

Education/Outreach is the best approach

43

43.43%

Citations should be issued when police are called and observe people/businesses in violation of local mandates

27

27.27%

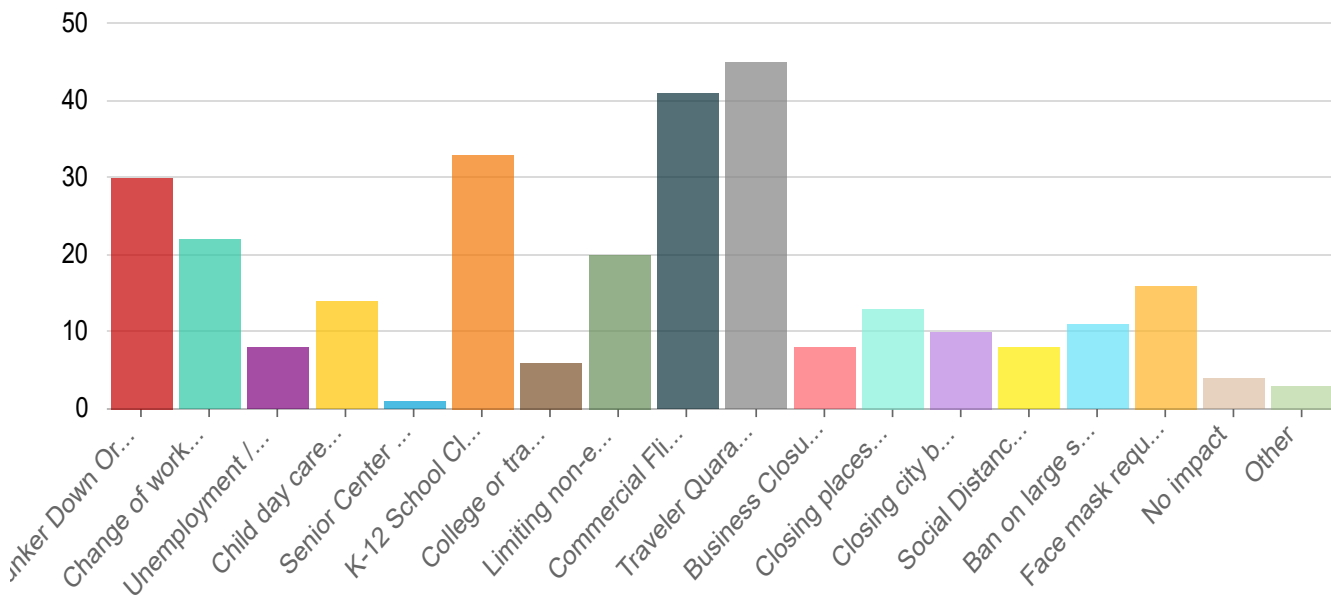
Police should be actively patrolling for violators of the local mandates and issuing citations where appropriate.

20

20.2%



o 32. Which of the following, if any, has impacted you or your family the most? (Select up to 4)



**Answers**

**Count**

**Percentage**

Answers	Count	Percentage
Hunker Down Order	30	30.3%
Change of work (schedule, location etc.)	22	22.22%
Unemployment / furlough	8	8.08%
Child day care / babysitting closure	14	14.14%
Senior Center Closed to Visitors	1	1.01%
K-12 School Closure	33	33.33%
College or training school closures	6	6.06%
Limiting non-essential travel per Alaska State Mandate (see next question for flight cancellation impact)	20	20.2%
Commercial Flight reduction/schedule changes	41	41.41%
Traveler Quarantines	45	45.45%
Business Closures	8	8.08%
Closing places of worship	13	13.13%
Closing city buildings	10	10.1%
Social Distancing	8	8.08%



The EOC is welcome to make recommendations, but it is not their role to make policy. More transparency on its goals (slowing the virus vs. stopping the virus). It seemed like we went from "flatten the curve" to "see if we can stop it". This was not clear.	1
The EOC is doing great work that is mostly unseen and underappreciated. Thank you!	1
Thanks for your transparency!	1
Thank you	1
Should keep updated on the latest science and recommendations coming out of CDC. Recommendations to council have not significantly changed for months even though much new information is known.	1
Settle down. Stop panicking and micromanaging. Stop encouraging people to snitch on and turn in their neighbors just for living their life. Germany 1936 here!!!	1
Schools should be reopened -- they are proven NOT to be super-spreaders. EOC should please review these many articles (e.g. NYTimes Oct 22) & the nationwide calls for schools to open (eg NYTimes editorial Nov. 20) & expected permanent educational loss.	1
Reopen!! Be strong,	1
Nothing except that I'm happy that they are operational and doing the best that they can to keep us safe.	1
More stakeholders need to be informed and involved. The school needs to be consulted and informed, not just told to trust the EOC's decisions blindly.	1
keep up the good work.	1
Keep up the good work!	1
It seems policy has sometimes been made without thinking through the ramifications of the decision or how it is to be implemented. In other words, think, then act.	1
I think weaker definitions are asking for community spread	1
I think that the EOC is doing fine but I would appreciate more communication, especially when changes are being considered or made.	1
I need more than 255 letters The EOC is not essential! A pandemic by definition, means people die. But the manipulation of the evidence and the fear mongering is way more damaging, Than a strong cold bug! Expell the despots, restore freedom	1
I love the press releases and I feel like Unalaska has done an awesome job. I feel so lucky to live here and I resent people who are non compliant and disrespectful about mask wearing. Our town is so lucky to have school open and the kids safe.	1

I do worry that the high number of "essential" workers in Unalaska means that the travel quarantine isn't followed very frequently. I also worry about people quarantining in the home with others, who attend school and work.	1
I currently work for the tribe and still am not quite on the loop with everything, which concerns me because there are probably more people who don't *know how to* access information and are the ones who could use it most.	1
I appreciate all of your hard work. I think you've tried to do a good job in unprecedented circumstances.	1
I am very grateful to be here during the pandemic. The planning has been very well thought out. The mandates in place have allowed us to maintain more normalcy than most places.	1
I am using this space to continue concerns about testing. I was denied a mid quarantine and post quarantine test at the clinic, which would have been paid by my medical insurance, and that I sought to reassure my family and co workers. (continued below)	1
I am thankful for their ongoing efforts.	1
I am confused about the change in definition of the medium risk level. It seems very up for interpretation now. I also am confused about when they discussed changing it.	1
Great job on the Public notices!	1
Great job in a new and changing situation.	1
good job, but now is the time to really push hard to educate smarter, back it up with some tiered fines on obvious non compliance of mandates. people need to know this is serious and that this community is very vulnerable due to processors and seniors.	1
EOC doing fine job. Freaked out council needs to lighten up, stop barking about face masks / stop talk of DPS assigned compliance officers-doesn't help public to fear DPS. Some council members shaming others in public. Stay home if afraid keep self safe.	1
Do not keep changing definitions to make things lighter or easier for COVID to spread. Make quarantine guidelines clear and strict. Essential workers is too loose and vague, everyone seems to think they are essential and don't quarantine	1
Believe they are doing a good job so far! Kudos! Continue keeping us and our community safe! Thank you!	1
Appreciate all the hard work and thoughtfulness	1
	0

Answered: 40 Skipped: 59





test3	1
test2	1
test	1
Stop overreaching your boundaries. People should be free to make their own choices about their safety.	1
Stop being driven by fear, take an honest look at the actual numbers and use those numbers in making decisions.	1
Slow and steady wins!	1
Seriously, relax. This virus has a 99% survival rate. Let people live their lives and run their businesses. I have been all over Alaska and have never seen a place as scared and Karen-like as Unalaska is. This island has literally lost its mind!!!	1
Reopen now!	1
Remind people that it's a virus. It's inevitable that it will show up here at some point. Let's avoid witch-hunting. We never do that with the flu. People will get it, pass it on, etc. Yes, it's a tricky risk-management situation. Still, life must go on.	1
Recreation, to have an airline dedicated to this town and reasonable costs, and to establish a safe way of traveling to and from Unalaska Ditch Harbor.	1
Recommendations are welcome, unconstitutional mandates are not (e.g. closing businesses, quarantines, mask mandates, etc.). The local government does not have the right to mandate healthcare, that is the responsibility of the individual citizen.	1
Push protecting others. Helping seniors. UPD has to be a presence. Can we get a CoVid response team ready?	1
Protect the people most at risk and let the rest of us decide for ourselves what safety measures to take.	1
prioritize schools over restaurants/bars	1
Prioritize safety. Community spread would be devastating here.	1
Policing the mandate, it's time to enforce as education has been established.	1
Please continue to flatten the curve in Unalaska. It's working so far, and there's an end in sight. I fully support local mask mandate and travel quarantine.	1
Option to test out of quarantine before 14th day.	1
Open up and ditch the masks	1

Open in gradually not all at once.	1
Not for now. I look forward to the pool, sauna and PCR gym being fully re-open :)	1
No quarantine for local residents-held hostage long enough! Most places in AK=no quarantine; we're supposed to not work 14 days? Stop the shaming & judgement about what families choose to do-it's stressful-not a way to live! Families are doing their best!	1
No	1
Never in history have healthy people been quarantined during a pandemic. I think we should open up Unalaska and not lock down again. I also think encouraging residents to tattle on each other is reprehensible!	1
More should be done about travel quarantines rule then posting: "Everyone is STRONGLY URGED to comply with the travel quarantine requirement"	1
Mask wearing is good!!	1
Mask should be voluntary not mandated.	1
Lift the mask mandate? Studies are showing they are effective... only if used properly and that nobody uses them properly. I think masks make it worse.	1
Keeping perspective. This virus, though it can be very serious for subpopulations, is not in the same league as the 1918-19 influenza pandemic. We will destroy our country if we think that we have to make controlling this virus our only focus.	1
Keep 14 quarantine but strict and clear guidelines Keep masks policy	1
Keep 14 day quarantine and mask mandates	1
I would prefer Unalaska not reopen for awhile. There will be a flood of fishermen from down south in the first weeks of January as cod, pollock, and crab start again. I worry there will be an increase in covid cases with their return.	1
I think it's a mistake to fully reopen at this point. Flu season and an influx of people for A season are sure to have a drastic impact on our community.	1
I suggest education and outreach but if it is a repeat offender establishment citations should be issued.	1
Enforce masks everywhere all the time for everyone!!!	1
Enforce mandates! And find more ways to help those who are struggling at this time. Unalaska can be a challenging place to live as is.	1
Drop the mandates and stop trying to control peoples lives.	1
Dont re-open! Wait until we get the vaccine. Would be much safer. We will survive.	1

DON'T RE-OPEN! NOT until we have vaccines proven to work. Nothing wrong with staying isolated AND ALIVE. We have each other, utilities that work, enough jobs to go around and we are now probably MORE healthy and aware of HEALTH than ever before.	1
Dont reopen yet! It is not safe. We have been having new cases of 500+ daily throughout our state, and it is only going to get worse after the holidays and start of A season.	1
Dont do it again	1
Don't close the gym.	1
Don't. It's only going to get worse.	1
Does the clinic have the ability to provide palliative care if there is an outbreak and there is not enough beds in Unalaska or Anchorage? Does the clinic have enough PPE in case of an outbreak?	1
Do what we always do when a bug like this goes around. Don't make it political. Don't virtue signal. Don't quarantine healthy people. Learn from your mistakes. Follow the constitution. Listen to the people! We listened to what you said. Your turn.	1
do what is best for the community	1
DO it slowly and safely!	1
Decouple school closure from outside spread. Shut bars & indoor dining. Online learning will have permanent negative effects, and cause more life lost due to reduced long-term well being than caused by C19 if schools were left open (JAMA network Nov. 12)	1
Continue risk based management, it's working!	1
continue "flatten the curve" efforts: in order to avoid future hunker down orders, I would like to see face masks enforced, as well as the travel quarantine. Let's follow the rules until the vaccine arrives! Protect our community and elders.	1
be patient	1
As long as we are alert about what's coming in and out of town, there aren't many other holes to patch up.	1
(Cont) I was told that this testing was only available for seafood industry workers. It is of great concern to me as a 30 year resident that our clinic prioritizes seafood industry over local residents seeking testing and/or treatment. RETURN CALLS!	1
	0

Answered: 62 Skipped: 37