

Regular Meeting
Tuesday, April 26, 2022
6:00 p.m.



Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
Thomas D. Bell
Darin Nicholson
Daneen Looby

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

*To Provide a Sustainable Quality of Life
Through Excellent Stewardship of Government*

UNALASKA CITY COUNCIL

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

Mayor: Vincent M. Tutiakoff Sr. **City Manager:** Erin Reinders
City Clerk: Marjie Veeder, mveeder@ci.unalaska.ak.us

COUNCIL MEETING ATTENDANCE

The community is encouraged to attend meetings of the City Council:

- In person at City Hall
- Online via ZOOM (link, meeting ID & password below)
- By telephone (toll and toll free numbers, meeting ID & password below)
- Listen on KUCB TV Channel 8 or Radio Station 89.7

PUBLIC COMMENT

The Mayor and City Council value and encourage community input at meetings of the City Council. There is a time limit of 3 minutes per person, per topic. Options for public comment:

- In person
- By telephone or ZOOM - notify the City Clerk if you'd like to provide comment using ZOOM features (chat message or raise your hand); or *9 by telephone to raise your hand; or you may notify the City Clerk during regular business hours in advance of the meeting
- Written comment is accepted up to one hour before the meeting begins by email, regular mail, fax or hand delivery to the City Clerk, and will be read during the meeting; include your name

ZOOM MEETING LINK: <https://us02web.zoom.us/j/85203975430>

Meeting ID: 852 0397 5430 / **Passcode:** 977526

TELEPHONE: Meeting ID: 852 0397 5430 / **Passcode:** 977526

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

AGENDA

1. **Call to order**
2. **Roll call**
3. **Pledge of Allegiance**
4. **Recognition of Visitors**
5. **Mayoral Proclamations**
 - a. [Declaring May 1-7, 2022 Public Service Recognition Week](#)
 - b. [Declaring May 1-7, 2022 Professional Municipal Clerks Week](#)

6. **Adoption of Agenda**
7. **Approve Minutes of Previous Meetings** [April 11, 2022](#) and [April 12, 2022](#)
8. [City Manager Report](#)
9. **Community Input & Announcements** *Members of the public may provide information to council; and make announcements of interest to the community. Three-minute time limit per person.*
10. **Public Comment on Agenda Items** *Time for members of the public to provide information to Council regarding items on the agenda. Members of the public may also speak when the issue comes up on the regular agenda by signing up with the City Clerk. Three-minute time limit per person.*
11. **Consent Agenda** *Approval of non-controversial and routine items, accomplished without debate and with a single motion and vote. Council members may request an item be moved to the regular agenda for discussion purposes.*
 - a. [Resolution 2022-12: Approving Scholarships to be Awarded to Graduating Seniors at Unalaska High School](#)
 - b. [Resolution 2022-17: Approving the Mayor's Appointment of Jill Spetz to the Parks, Culture and Recreation Committee](#)
 - c. [Resolution 2022-18: Authorizing the City Manager to Approve an Amendment to TelAlaska's Existing Lease on Lear Road](#)
12. **Regular Agenda** *Persons wishing to speak on regular agenda items must sign up with the City Clerk. Three-minute time limit per person.*
 - a. [Ordinance 2022-06: \(1st Reading\) Creating Budget Amendment #4 to the Fiscal Year 2022 Budget](#)
 - b. [Resolution 2022-13: Establishing the Rate of Levy on Assessed Property within the City of Unalaska For Fiscal Year 2023](#)
 - c. [Resolution 2022-14: Establishing the Sums to be made available for Community Support and Capital Grants from the City of Unalaska to the applicants for Community Support for Fiscal Year 2022](#)
 - d. [Resolution 2022-15: Adopting the FY23-FY32 Capital and Major Maintenance Plan](#)
 - e. [Resolution 2022-16: Establishing the Sum to be made available from the City of Unalaska to the Unalaska City School District for Fiscal Year 2023](#)
 - f. Travel approval for Mayor and Council
 - i. [Alaska Sustainable Energy Conference, Anchorage, May 24-26, 2022](#)
 - ii. [North Pacific Fishery Management Council Meeting, Sitka, June 6-14, 2022](#)
13. **Council Directives to City Manager**
14. **Community Input & Announcements** *Members of the public may provide information to council; and make announcements of interest to the community. Three-minute time limit per person.*
15. **Adjournment**

CITY OF UNALASKA
UNALASKA, ALASKA

PROCLAMATION

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

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

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

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

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

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

NOW THEREFORE, Vincent M. Tutiakoff, Mayor of the City of Unalaska, hereby recognizes the week of May 1 through May 7, 2022, as Public Service Recognition Week. All citizens are encouraged to recognize the accomplishments and contributions of government employees at all levels.

DATED this 26th day of April 2022.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

CITY OF UNALASKA
UNALASKA, ALASKA

PROCLAMATION

IN RECOGNITION OF PROFESSIONAL MUNICIPAL CLERKS WEEK

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

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

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

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

WHEREAS, Professional Municipal Clerks serve as the information center on functions of local government and community; and

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

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

NOW THEREFORE, Vincent M. Tutiakoff, Mayor of the City of Unalaska, hereby recognizes the week of May 1 through May 7, 2022, as Professional Municipal Clerks Week, and further extend appreciation to our Municipal Clerk Marjie Veeder, to Deputy Clerk Estkarlen Magdaong, and to all Municipal Clerks for the vital services they perform and their exemplary dedication to the communities they represent.

DATED this 26th day of April 2022.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

Special Meeting
Monday, April 11, 2022
6:00 p.m.



Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
Thomas D. Bell
Darin Nicholson
Daneen Looby

Council Members
Dennis M. Robinson
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Shari Coleman

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Mayor: Vincent M. Tutiakoff Sr. **City Manager:** Erin Reinders
City Clerk: Marjie Veeder, mveeder@ci.unalaska.ak.us

MINUTES

1. **Call to order.** The Mayor called the special meeting of the Unalaska City Council to order on Monday, April 11, 2022, at 6:02 p.m.
2. **Roll call.** The Clerk called the roll. The Mayor and Council members Bell, Coleman, Looby and Robinson were present in person; Nicholson and Tungul attended remotely. Mayor announced establishment of a quorum.
3. **Pledge of Allegiance.** The Mayor led the Pledge of Allegiance.
4. **Adoption of Agenda.** On motion by Robinson, with second by Looby, and there being no objection, the agenda was adopted as presented.
5. **Work Session**

Robinson moved to go into Work Session; second by Looby. There being no objection, motion adopted by consensus.

6:05 p.m. – Entered into Work Session

a. **Follow up discussion of FY23-32 Capital and Major Maintenance Plan (CMMP)**

William Homka, Planning Director, led a follow up discussion regarding the FY23-32 Capital and Major Maintenance Plan (CMMP), followed by Council discussion, comments and questions to staff.

b. **Presentation of proposed FY23 Departmental Operating Budgets**

Interim Finance Director Jim Sharpe presented the FY23 Departmental Operating Budgets, followed by Council discussion, comments and questions to staff.

7:47 p.m. Completed Work Session

6. **Directives to City Manager.** None.
7. **Adjournment.** Having completed all items on the agenda, the Mayor adjourned the meeting at 7:55 p.m.

These minutes were approved by the Unalaska City Council on April 26, 2022.

Estkarlen Magdaong
Acting City Clerk

Regular Meeting
Tuesday, April 12, 2022
6:00 p.m.



Unalaska City Hall
Council Chambers
43 Raven Way

Council Members
Thomas D. Bell
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Mayor: Vincent M. Tutiakoff Sr. **City Manager:** Erin Reinders
City Clerk: Marjie Veeder, mveeder@ci.unalaska.ak.us

MINUTES

1. **Call to order.** The Mayor called the regular meeting of the Unalaska City Council to order on April 12, 2022, at 6:01 p.m.
2. **Roll call.** The City Clerk called the roll. The Mayor and Council Members Bell, Coleman, Looby and Robinson were present in person, with Nicholson and Tungul attending remotely. Mayor announced a quorum established.

Coleman read the City's Mission Statement: To provide a sustainable quality of life through excellent stewardship of government.
3. **Pledge of Allegiance.** Robinson led the Pledge of Allegiance.
4. **Recognition of Visitors.** The Mayor recognized there were many community members in attendance; but made no particular recognition.
5. **Employee Anniversary Award.** The Mayor recognized Nicholas Cron with a plaque and pin for his 10 years' employment with the City of Unalaska, Department of Parks, Culture & Recreation. PCR Director Roger Blakeley praised Mr. Cron for his work with PCR.
6. **Adoption of Agenda.** Robinson moved to adopt the agenda with second by Looby; there being no objection the agenda was adopted by consensus.
7. **Approve Minutes of Previous Meetings.** Coleman moved to approve the proposed minutes of the council meetings held March 22, 2022, March 24, 2022 and April 7, 2022, as presented, with second by Robinson. There being no objection, the minutes were approved by consensus.
8. **Reports.** Interim Finance Director Jim Sharpe presented the Financial Reports for February 2022, followed by questions and comments from Council. Thereafter, Acting City Manager JR Pearson presented the City Manager report, followed by questions and comments from Council.
9. **Community Input & Announcements.** The Mayor provided an opportunity for community input and announcements, which were provided as follows: PCR Director Roger Blakeley announced the City Clean Up Program May 1-7, 2022; Chris Price from the Q-Tribe spoke in favor of the Q-Tribe's community grant request; Jim Wilson announced the Lion's Club Easter Breakfast this weekend; Joni Scott thanked the community for their support of the Unalaska Preschool through the Ice Cream Social; and Anfesia Tutiakoff, Camp Q Coordinator, spoke in favor of the Q-Tribe grant request for Camp Q.

10. **Public Comment on Agenda Items.** The Vice Mayor provided an opportunity for public comment on agenda items; no comments offered.

11. **Work Session**

- a. Presentation: Unalaska City School District Budget, 2022-2023 School Year
- b. Presentation: FY23 Community Support Grant applications

Robinson moved to go into Work Session; second by Coleman. There being no objection, motion adopted by consensus.

6:43 p.m. – Entered into Work Session

Unalaska City School District Superintendent Robbie Swint presented the school budget and local funding request for the 2022-2023 school year, followed by Council discussion and questions. Complete at 7:13 p.m.

William Homka, Planning Director, presented an overview of the FY23 Community Support Grant program applications, followed by Council discussion, comments and questions to staff.

7:45 p.m. Completed Work Session

Robinson moved to return to regular session; second by Looby. There being no objection, motion adopted by consensus.

7:47 p.m. Returned to regular session

12. **Regular Agenda**

- a. Review: Liquor License Renewal, Norwegian Rat Saloon. No action by Council.
- b. Resolution 2022-11: Declaring the Captains Bay Road Paving and Utility Extension Project as the City of Unalaska's Number One Funding Priority

Robinson moved to adopt Resolution 2022-11; second by Looby. Council discussion, comments and questions to staff. All council members in attendance voted in the affirmative; motion adopted unanimously.

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

14. **Community Input & Announcements.** The Mayor provided a final opportunity for community input and announcements. None provided.

15. **Adjournment.** Having completed all items on the agenda, the Mayor adjourned the meeting at 8:21 p.m.

These minutes were approved by the Unalaska City Council on April 26, 2022.

Estkarlen Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: J. R. Pearson, Acting City Manager
Date: April 26, 2022
Re: City Manager Report

BUDGET RELATED COUNCIL MEETINGS: Staff continues to work to improve the budget process and to present Council with a budget that addresses Council's Budget goals. Upcoming key dates to keep in mind are the following, but are still subject to change:

- April 26, 2022: Approve Property tax millage rate, School Funding, Community Support Grants & CMMP
- May 3, 2022: BOE Training for Mayor and Council from State Assessor
- May 10, 2022: BOE Hearings
- May 24, 2022: Certify Tax Roll; 1st reading FY23 Budget Ordinance
- June 14, 2022: 2nd reading FY23 Budget Ordinance

IFHS LOAN REPAYMENT: On April 20, 2022, IFHS paid back in full the emergency assistance loan of \$500,000 that the City provided in April 2019.

CAPSIS: The CAPSIS entries were finalized and submitted on February 14, 2022 after the deadline was extended to February 15, 2022. Staff used the additional time to fine tune the request for support for the Captains Bay Road Paving and Utility Improvements Project. Staff worked diligently with multiple consultant teams and each other to get the updated cost estimates, phasing information, and cost benefit data to refine our CAPSIS request (as well as the CMMP). Along with Captains Bay Road, the other requests focused on supporting the Bobby Storrs A & B Floats, the Electrical System Interconnection Projects, UMC and LCD Dredging, Solid Waste Gasifier, and the UMC Cruise Ship Terminal. The CAPSIS requests have been shared with our State and Federal lobbyists as each of these projects are directly related to Council's legislative priorities. Furthermore, we have numerous staff members participating in webinars offered through AML to help identify other funding sources.

COVID-19 UPDATE: Updates on cases and vaccinations have decreased with a significant percentage of Unalaska residents fully vaccinated and local cases at or near zero for well over a month.

Local information can be found on the City's COVID-19 Data Hub at <https://covid19-response-unalaska.hub.arcgis.com/>.

Aleutian West Census Area information can be found on the Alaska DHSS Coronavirus Response Hub at <https://alaska-coronavirus-vaccine-outreach-alaska-dhss.hub.arcgis.com/>.

FISCAL SUSTAINABILITY: City Council had an in depth discussion with APCM and City Staff on October 26, 2021, regarding a permanent fund. Key direction provided by Council included a \$40 million starting amount, moderate growth allocation, and a plan to begin distribution at the three year point (starting in July of 2024). Staff met again with APCM on Monday, November 8, 2021 to discuss our next steps. Since that time we have received sample ordinances and resolutions from APCM. Our City Attorney has drafted documents for Unalaska's use specifically. Jim Sharpe and City Manager met with APCM to review the documents briefly on January 12 and again on February 10 to discuss next steps for

both the Permanent Fund and Emergency Operations. Jim Sharpe is gathering information on both investment Custodians and Managers, a necessary step in this multifaceted process. APCM provided us with updated drafts of the Ordinance and Resolution to establish a Permanent Fund on Wednesday, February 16. We still need to review, discuss more and have the city attorney review. APCM is also developing questions for Council to consider for the development of an emergency fund and some parameters for that. The work continues.

TRILATERAL GROUP: Representatives from the Q-Tribe, OC and the City continue to meet on a monthly basis. The group met on February 7 with continued discussion on how best to proceed with developing an updated MOA that is more holistic in nature, rather than just a focus on the IRT. The City Manager met with Karen Kirk on the Trilateral Group's behalf on Monday, February 14 to get her feel for how this process might be structured with three separate boards or councils. There was a follow up meeting with Karen Kirk on Monday, February 21 with Natalie Cale of OC and Chris Price of the Tribe and City Manager. On April 4, 2022, the group discussed efforts on coordinating grant funding applications.

DIRECTIVES TO THE CITY MANAGER: Listed below are three directives in process.

- **City Manager Recruitment (March 22, 2022). In Process.** Management was directed to proceed with City Manager recruitment, begin looking for an executive search firm and provide a draft job description to Council.
 - March 23 - draft job description was emailed to Council for review.
 - April 4 - RFP for executive search services was posted.
 - April 7 - Council met in executive session to further discuss recruitment of an interim City Manager and a permanent City Manager.
 - April 11 - the City Manager position was posted.
- **Cost Benefit Analysis for Captains Bay Road Project (March 30, 2021). Progressing.** The directive reads, "Implement a cost-benefit analysis for the proposed road improvements and utility expansion for Captains Bay Road." We will use this report to not only objectively define the benefit, but also define the project phases and scope for those phases. This has allowed for a deeper dive into updated construction cost estimates, a rerun of the Cost Benefit model, and an adjustment to the findings. A Final Draft was presented before Council at the March 8, 2022 Council Meeting. The refined information has proven to be very beneficial and directly applicable to our project phasing as well as CAPSIS and CMMP requests as it clearly indicates the most cost effective approach. Furthermore, the analysis and findings will serve us well as we seek other funding opportunities. HDR assisted the City with the RAISE grant application that was due April 14.
- **Haystack Communications Site (July 27, 2021). Progressing.** The directive reads, "Start the process to terminate leases on Haystack for communications and work to upgrade and allow equal access to facilities for communications on Haystack with new leases." This directive was issued after public comment by Optimera representatives at the City Council meeting. Available space (that is not already leased or has an easement across it) is limited on Haystack, and Optimera had previously requested a lease agreement in a place that was leased to another entity.

To comply with the directive, below is an overview of related activities over the past few months:

- **Optimera Lease**
 - November 26, 2021 – Planning emailed draft lease to Optimera for tower space on Haystack
 - December 2, 2021 – Planning emailed Optimera to confirm they received the lease. Optimera responded affirmative.

- December 27, 2021 – Optimera returned a draft lease with proposed edits
 - January 20, 2022 – Discussed Optimera’s proposed lease / City response with City Attorney
 - January 24, 2022 – Discussed City position on Optimera draft with Optimera attorney
 - January 27, 2022 – Discussed draft with City Attorney
 - January 28, 2022 – Emailed new draft to Optimera
 - February 17, 2022 – Optimera accepted lease
 - March 8, 2022 – Resolution 2022-08, Council approved 20-year lease with Optimera.
- Staff will be looking at renegotiating the existing TelAlaska lease on Haystack, which currently leases a significant portion of the property on Haystack. TelAlaska will be seeking permission to build a new tower on Haystack in 2022 so we will be discussing the situation as we lead up to their application, which is not scheduled.

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2022-12

A RESOLUTION OF THE UNALASKA CITY COUNCIL APPROVING SCHOLARSHIPS TO BE AWARDED TO GRADUATING SENIORS AT UNALASKA HIGH SCHOOL

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

WHEREAS, students in the graduating class of 2022 submitted applications for scholarships to the Unalaska City School District; and

WHEREAS, the Unalaska City School District Scholarship Committee reviewed and scored each student's application; and

WHEREAS, the Scholarship Committee has recommended scholarship recipients and the amount of their corresponding scholarship.

NOW THEREFORE BE IT RESOLVED THAT the Unalaska City Council hereby awards a total of \$35,000 in scholarships to graduating seniors of the Unalaska City School District in the amounts recommended by the Scholarship Committee.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 26, 2022.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Marjie Veeder, City Clerk
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: Resolution 2022-12, Approving scholarships to be awarded to graduating seniors at Unalaska High School

SUMMARY: Each year, the City Council awards scholarships to graduating seniors. The 2022 list of students and the amount of the corresponding awards was developed for Council's approval by the Unalaska City School District Scholarship Committee. By approving Resolution 2022-12, Council awards scholarships to the students named and for the amounts identified by the Scholarship Committee.

BACKGROUND: Council approves a resolution each year approving scholarships to graduating seniors and included \$35,000 in the FY22 budget for this purpose.

DISCUSSION: In order for the scholarships to remain confidential in advance of the graduation ceremony, the resolution does not contain the names of the recipients or the individual amounts to be awarded. That list will be provided confidentially to Council at the meeting on April 26.

ALTERNATIVES: Council has three alternatives:

1. Adopt Resolution 2022-12, approving scholarships to the named students in the amounts recommended by the committee;
2. Choose to award scholarships to a different roster of students for varied amounts; or
3. Choose not to award scholarships to graduating seniors.

FINANCIAL IMPLICATIONS: The FY22 Mayor and Council budget includes \$35,000 for this purpose.

LEGAL: None.

STAFF RECOMMENDATION: This is a Council decision, but Staff recommends adoption of Resolution 2022-12.

PROPOSED MOTION: I move to adopt Resolution 2022-12.

CITY MANAGER COMMENT: I concur with the staff recommendation.

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2022-17

A RESOLUTION OF THE UNALASKA CITY COUNCIL APPROVING THE MAYOR'S APPOINTMENT OF JILL SPETZ TO THE PARKS, CULTURE AND RECREATION COMMITTEE

WHEREAS, there exists a vacancy on the Parks, Culture and Recreation Committee due to the resignation of James Morris; and

WHEREAS, Unalaska City Code § 2.60.040 states that board members shall be appointed by the Mayor, subject to approval of the City Council; and

WHEREAS, Mayor Tutiakoff has appointed Jill Spetz to the vacant seat and submits the appointment for approval by the City Council.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves the appointment of Jill Spetz to the Parks, Culture & Recreation Committee, for a term ending on February 14, 2025.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 26, 2022.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Marjie Veeder, City Clerk
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: Resolution 2022-17 Approving the Mayor's Appointment of Jill Spetz to the Parks, Culture & Recreation Committee

SUMMARY: Members of committees and commissions are appointed by the Mayor, subject to approval by the City Council. Due to a vacancy on the PCR Committee following the resignation of James Morris, the Mayor has appointed Jill Spetz and the appointment is submitted for approval.

PREVIOUS COUNCIL ACTION: Council is provided the opportunity to approve the Mayor's appointments to committees and commissions annually, or as vacancies and appointments occur throughout the year.

BACKGROUND and DISCUSSION: James Morris submitted his resignation. Jill Spetz applied to serve on the PCR Committee. The Mayor appointed Ms. Spetz to the PCR Committee, which appointment is supported by PCR Director Roger Blakeley.

ALTERNATIVES: Council may choose not to approve the Mayor's appointment, in which case the vacancy will be advertised and interested persons encouraged to apply.

STAFF RECOMMENDATION: None. This is a Council decision.

PROPOSED MOTION: This is a consent agenda item and will be included in the motion to adopt the consent agenda.

ATTACHMENTS:

- James Morris Resignation
- Jill Spetz Application and Resume

James Morris

PO Box 9210506

Dutch Harbor, AK 99692

To City of Unalaska and PCR

April 12, 2022

Dear Roger and Town Council Members,

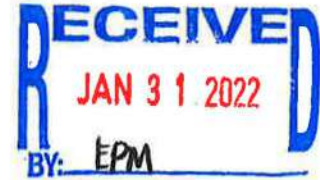
This letter is to inform you that I must resign from my position as a PCR advisor committee member effective on May 1st. My family is currently in the process of relocation and I will no longer be able to fulfill my obligations to the committee. I will be happy to assist with any transition necessary during the process. Thank you so much for this opportunity over the years- It has been an absolute pleasure serving.

Sincerely,

James Morris



BOARD, COMMITTEE & COMMISSION APPLICATION



APPLYING FOR (check one):

- Planning Commission, Platting Board and Historic Preservation Commission
- Parks, Culture & Recreation Committee
- Library Advisory Committee
- Museum of the Aleutians Board of Directors
- Iliulik Family & Health Services Clinic Board

Name: Jill Spetz

Mailing Address: PO Box 241 Unalaska, AK 99685

Telephone: 907-359-2556 Email: jillross10@yahoo.com

Occupation: Instructional Services Manager Employer: UAF- Bristol Bay Campus

Previous Board/Committee/Commission Experience (attach additional pages if necessary):
UAF Staff Council member for 12-months
Numerous hiring committees for the Bristol Bay Campus

Check the primary reason(s) for your interest:

- I am a returning board, committee or commission member whose term recently expired.
- I have expertise I want to contribute.
- I am interested in the activities the board, committee or commission handles.
- I want to participate in local government.
- I want to make sure my segment of the community is represented.
- Other _____

Please explain in greater detail the reasons you checked above: I have a well-rounded perspective. I was a PCR coordinator for two years & I still lead PCR programs for the community. My current job has broadened my project management & communication skills. Above all, I enjoy being a part of something that provides enrichment/wellness to our community.

It is suggested you attach an outline of your education, work and volunteer experience, and other interests.

How did you learn of this vacancy (please check one):

- Media
- Word of Mouth
- Solicitation
- Other _____

Date: 12/31/22

Signature: Jill Spetz

THANK YOU FOR YOUR INTEREST IN SERVING
Applications expire one year from date received by City Clerk
Please return completed Application to the City Clerk's Office in City Hall, 43 Raven Way, Unalaska
Or mail to City Clerk, City of Unalaska, P. O. Box 610, Unalaska, AK 99685

HOW TO APPLY FOR A BOARD, COMMITTEE OR COMMISSION

Application forms are available at the City Clerk's Office in City Hall and on the City's website. Please call the Clerk's office at 907.581.1251 if you'd like an application faxed or emailed to you. Fill out the application and mail to or deliver to:

City Clerk
City of Unalaska
43 Raven Way
P.O. Box 610
Unalaska, Alaska 99685

Qualifications to serve vary, but the most important qualifications are interest and a willingness to serve.

WHAT HAPPENS NEXT

1. You will be considered for the Board, Committee or Commission for which you indicated interest as vacancies occur.
2. Vacancies occur throughout the year, and applications are accepted at any time.
3. Terms on Boards, Committees and Commissions expires on February 14th of each year.
4. Applications are held for one year for consideration.
5. The Mayor appoints members to Boards, Committees and Commission and submits the applicant's name to the City Council for confirmation.

The Mayor and City Council seek to have broad representation from throughout the community, so in making appointments they consider many factors.

6. Applications are always welcome, and applicants should not feel discouraged if they are not quickly appointed. If you hear of a vacancy in which you are interested, it is suggested you call to remind the City Clerk's Office that you have an application on file.

Jill Spetz

jtspez@alaska.edu | 907-359-2556

Unalaska, Alaska 99685

EXPERIENCE

Instructional Services Manager

University of Alaska Fairbanks, Bristol Bay Campus | Unalaska, Alaska | May 2021-Present

Learning Center Coordinator

University of Alaska Fairbanks, Bristol Bay Campus | Unalaska, Alaska | Aug 2019-May 2021

Youth Coordinator

City of Unalaska, Parks, Culture & Recreation Dept | Unalaska, Alaska | Aug 2017-Aug 2019

Wellness Class Instructor

City of Unalaska, Parks, Culture & Recreation | Unalaska | 2018-Present

- Kid & Teen Yoga, Go4Life, Paddleboard Woga

Soccer Coach

Various | Various | Jan 2010-Current

- 3-18 years of age in settings from kindergarten recreation to Division 1 high school/college

Substitute Teacher

Waunakee Community School District | Waunakee, Wisconsin | Dec 2016-May 2017

EDUCATION AND TRAINING

Bachelor of Science: Biology

University Of Wisconsin - Stevens Point | Stevens Point, WI | May 2016

- Minor in Psychology
- UWSP Women's Soccer

Training

University of Alaska Fairbanks | Bristol Bay Campus

Completed the following annual training:

- FERPA: Protecting Student Privacy, Protection of Minors, Title IX, Behavior Based Safety, Hazard Communication, Workplace Harassment Prevention

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2022-18

A RESOLUTION OF THE UNALASKA CITY COUNCIL AUTHORIZING THE CITY MANAGER TO APPROVE AN AMENDMENT TO TELALASKA'S EXISTING LEASE AREA ON LEAR ROAD

WHEREAS, the Unalaska City Council approved Resolution 2020-64 leasing a portion of city owned real estate for use by TelAlaska for its tower located on Lear Road and shared with the water tank; and

WHEREAS, the 20-year lease is in effect through December, 2040; and

WHEREAS, on March 8, 2022 Unalaska City Council approved resolution 2022-09 approving TelAlaska's request to construct a new, 60' tall tower on a slightly larger area and adjacent to its existing 30' tower on City owned land on Lear Road; and

WHEREAS, TelAlaska is now seeking approval to enlarge the tower to 80' to facilitate co-location of another wireless provider on the same antenna new tower is complete and operational; and

WHEREAS, the existing lease addresses additions and expansions and says "Alterations and Improvements: Upon receiving written permission from Lessor, Lessee may make alterations, additions and improvements to the Parcel, at Lessee's sole cost and expense. Lessor's consent shall not be unreasonably withheld. Lessee shall remove all improvements and personal property of Lessee from the Parcel at the end of the Lease term and the Parcel shall be restored to the condition prevailing on the effective date of this Lease; and

WHEREAS, TelAlaska has submitted a building permit application with required drawings and specifications, and the various City departments have begun reviewing the proposed improvements.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council authorizes the City Manager to approve the improvements proposed by TelAlaska per the existing agreement between the City and the Company.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 26, 2022.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Marjie Veeder, CMC
City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Planning Director
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: Resolution 2022-18: Authorizing the City Manager to approve an amendment to TelAlaska's existing lease area on Lear Road

SUMMARY: TelAlaska currently has a cellular communications tower on a city owned parcel in the valley on which a water tower is also present. The site is accessed from Lear Road. On March 8, 2022 Unalaska City Council approved TelAlaska's request to expand its existing 280 square foot area with an additional 420 square feet for a total of 700 square feet and construct a new, taller communications tower. The present tower is 30' tall and City Council approved a new tower to be 60' tall. However, after the meeting TelAlaska indicated there was interest from another wireless provider to co-locate on the same tower. TelAlaska needs the tower height increased to 80' in order to facilitate the co-location. The City lease requires any significant changes to be approved by the City. Staff recommends approval.

PREVIOUS COUNCIL ACTION:

Resolution 2020-64 A resolution of the Unalaska City Council authorizing the City Manager to enter into an agreement renewing a 20-year lease with TelAlaska for the Lear Road Water Tank Site

Resolution 2022-09 A resolution approving TelAlaska's request to construct a new, 60' tall tower on a slightly larger area and adjacent to its existing 30' tower on City owned land on Lear Road

BACKGROUND: The existing lease for TelAlaska's use is for a portion of city owned real estate situated off Lear Road and on the same parcel as the Lear Road Water Tower. The initial lease spanned 10 years beginning in 2010 and expired in 2020. City Council approved Resolution 2020-64 and authorized the City Manager to enter into a new, 20 year agreement for the same tower and location. Recently TelAlaska requested a modification to the site so it can erect a larger, 60' tall tower and to replace its existing support building with a larger one. City Council approved TelAlaska's request on March 8, 2022.

DISCUSSION: In general, telecommunication companies have found it difficult to locate desired sites for new tower infrastructure in Unalaska. This is due primarily to the limited amount of available real estate that meets optimal network needs for the companies. Presently there are several telecommunication tower projects happening in Unalaska. GCI, OptimERA and TelAlaska are all working to improve their tower infrastructure on new locations throughout the city.

Exhibit 'A' indicates the general vicinity of the site on which the City's water tank and TelAlaska's existing tower is located. Attachment A indicates the present and proposed tower locations, size and position near the water tank. Exhibit B shows the proposed site plan and Exhibit C has project details. The attachments were provided by TelAlaska. If approved, the existing 280 square foot area and the tower will be removed once the new tower is constructed and operational. A new operational area of 860 square feet will be required for the tower and support building.

TelAlaska's lease for this site runs through December, 2040, about 18 years from now. The company currently pays \$14,400 annually. Part 8 of the lease addresses future alterations and site work and is quoted below (Lessee = City; Lessor = TelAlaska):

8. *Alterations and Improvements: Upon receiving written permission from Lessor, Lessee may make alterations, additions and improvements to the Parcel, at Lessee's sole cost and expense. Lessor's consent shall not be unreasonably withheld. Lessee shall remove all improvements and personal property of Lessee from the Parcel at the end of the Lease term and the Parcel shall be restored to the condition prevailing on the effective date of this Lease.*

TelAlaska already pays \$14,400 for the site. Most of the new leases are being charged \$10,800 annually. Staff does not recommend increasing the annual fee as a result of the existing difference.

ALTERNATIVES: Council may not unreasonably withhold its consent per the lease.

FINANCIAL IMPLICATIONS: The city receives \$14,400 annually from the present lease for this tower and location.

LEGAL: None

STAFF RECOMMENDATION: Approve Resolution 2022-18 authorizing the City Manager to approve an amendment to TelAlaska's existing lease area on Lear Road.

PROPOSED MOTION: I move to adopt Resolution 2022-18.

CITY MANAGER COMMENTS: I support staff's recommendation.

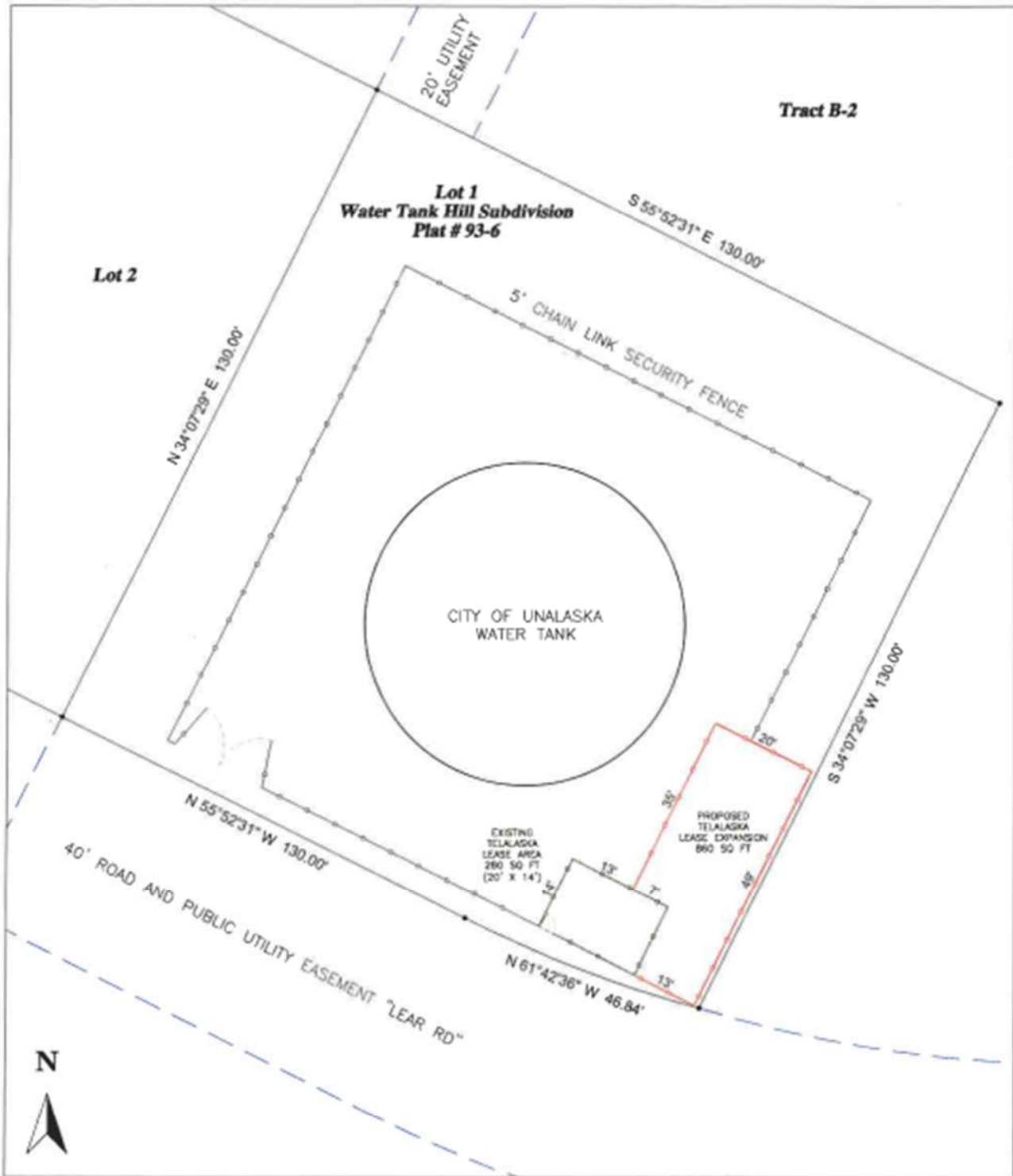
ATTACHMENTS:

1. Resolution 2022-18
2. Exhibit A: Vicinity Map
3. Exhibit B: Project Site Plan
4. Exhibit C: Site Details

**EXHIBIT A
Vicinity Map**

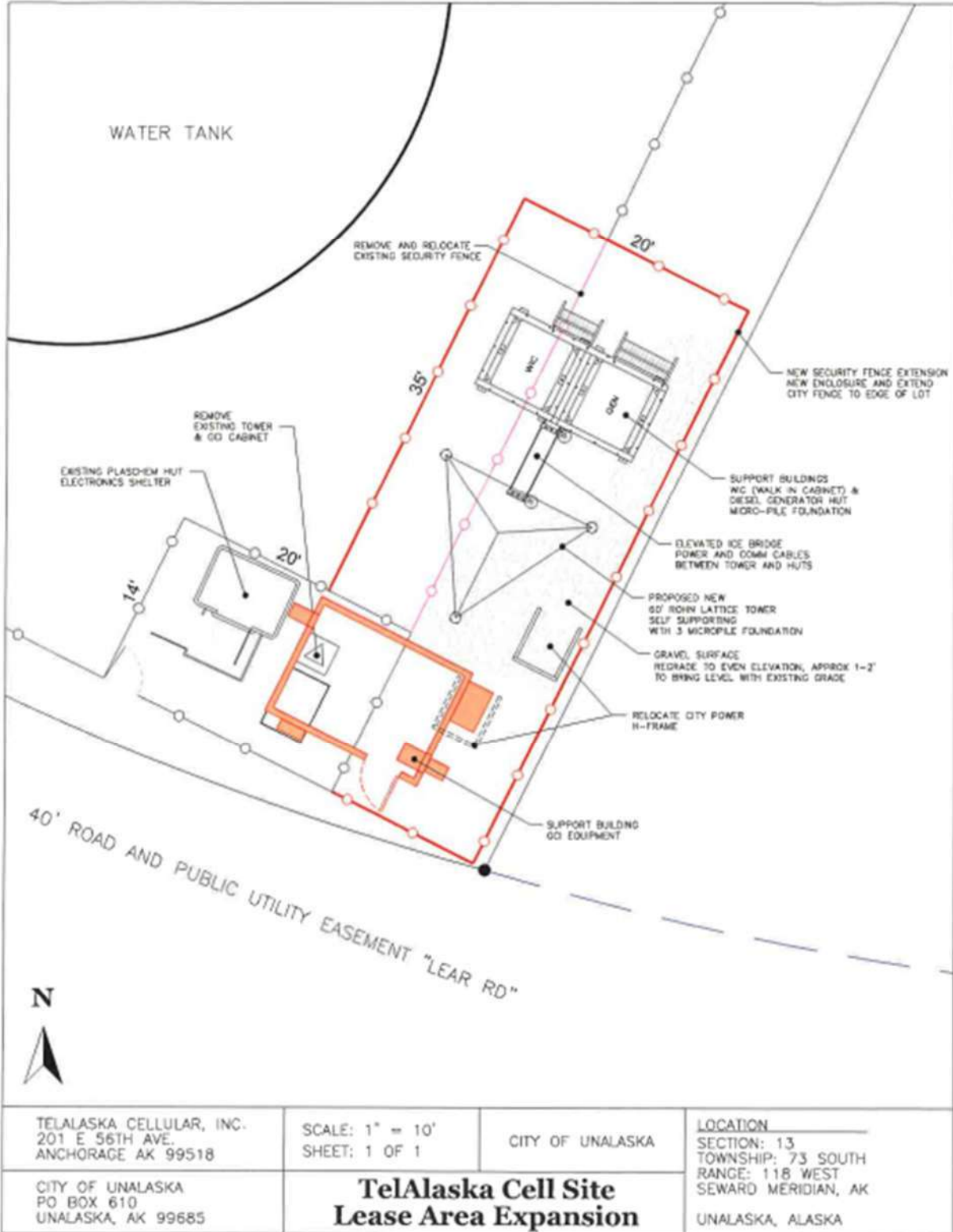


**EXHIBIT B
Site Plan**



TELALASKA, INC. 201 E 56TH AVE. ANCHORAGE AK 99518	SCALE: 1" = 25' SHEET: 1 OF 1	CITY OF UNALASKA	LOCATION SECTION: 11 TOWNSHIP: 73 SOUTH RANGE: 118 WEST SEWARD MERIDIAN, AK
CITY OF UNALASKA PO BOX 610 UNALASKA, AK 99685	TelAlaska Cell Site Lease Expansion Area		UNALASKA, ALASKA

EXHIBIT C Site Detail



TELALASKA CELLULAR, INC. 201 E 56TH AVE. ANCHORAGE AK 99518	SCALE: 1" = 10' SHEET: 1 OF 1	CITY OF UNALASKA
CITY OF UNALASKA PO BOX 610 UNALASKA, AK 99685	TelAlaska Cell Site Lease Area Expansion	
LOCATION SECTION: 13 TOWNSHIP: 73 SOUTH RANGE: 118 WEST SEWARD MERIDIAN, AK UNALASKA, ALASKA		

CITY OF UNALASKA
UNALASKA, ALASKA

ORDINANCE NO. 2022-06

CREATING BUDGET AMENDMENT #4 TO THE FISCAL YEAR 2022 BUDGET, RECOGNIZING ARPA GRANT REVENUE OF \$897,566.36, INCREASING THE ARPA EXPENDITURES BUDGET BY \$97,566.36 AND THE WATER CAPITAL PROJECT BUDGET BY \$800,000; INCREASING THE GENERAL FUND OPERATING BUDGET BY \$50,539; INCREASING THE ELECTRIC OPERATING BUDGET BY \$1,100,000; AND DECREASING THE BUDGET FOR THE MAKUSHIN GEOTHERMAL PROJECT BY \$1,850,000;

BE IT ENACTED BY THE UNALASKA CITY COUNCIL

Section 1. Classification: This is a non-code ordinance.
Section 2. Effective Date: This ordinance becomes effective upon adoption.
Section 3. Content: The City of Unalaska FY22 Budget is amended as follows:

- A. That the following sums of money are hereby accepted and the following sums of money are hereby authorized for expenditure.
- B. The following are the changes by account line item:

Amendment No. 4 to Ordinance #2021-07

	Current	Requested	Revised
I. OPERATING BUDGETS			
A. General Fund			
Sources:			
Appropriated Fund Balance	\$ 5,845,265	\$ 50,539	\$ 5,895,804
Uses:			
City Clerk Computer Equipment	\$ -	\$ 5,539	\$ 5,539
Facilities Maintenance R&M	\$ 123,850	\$ 45,000	\$ 168,850
B. Proprietary Funds			
Electric Fund			
Sources:			
Budgeted Use of Unrestricted Net Position	\$ 7,577,717	\$ 1,100,000	\$ 8,677,717
Uses:			
Generator Fuel	\$ 9,000,000	\$ 1,100,000	\$ 10,100,000
C. Special Revenue Funds			
ARPA Fund			
Sources:			
Federal Operating Grant	\$ 1,069,850.42	\$ 97,566.36	\$ 1,167,416.78
Uses:			
Other Professional Services	\$ 95,534.28	\$ 97,566.36	\$ 193,100.64
II. CAPITAL BUDGETS			
A. Public Utilities - Project Budgets			
Electric Projects - Makushin Geothermal			
Sources:			
Contributions & Donations - Private Sources	\$ 2,000,000	\$ (1,850,000)	\$ 150,000
Uses:			
Makushin Geothermal Project	\$ 3,325,000	\$ (1,850,000)	\$ 1,475,000
Water Projects - NPF Water Line			
Sources:			
Federal Capital Grant	\$ -	\$ 800,000	\$ 800,000
Uses:			
NPF Water Line Project	\$ -	\$ 800,000	\$ 800,000

PASSED AND ADOPTED BY A DULY CONSTITUTED QUORUM OF THE UNALASKA CITY COUNCIL THIS ____ DAY OF ____ 2022.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Marjie Veeder, CMC
City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Jim Sharpe, Interim Finance Director
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: Creating budget amendment #4 to the fiscal year 2022 budget; recognizing ARPA grant revenue of \$897,566.36, increasing the ARPA expenditures budget by \$97,566.36 and the Water Capital Projects Budget by \$800,000; increasing the general fund operating budget by \$50,539, increasing the electric operating budget by \$1,100,000; and decreasing the budget for the Makushin Geothermal Project by \$1,850,000.

SUMMARY: This budget amendment will recognize \$897,566.36 in ARPA grant revenue, increase ARPA expenditures by \$97,556.36 and the Water Capital Projects Budget by \$800,000, appropriate \$50,539 from the General Fund for the purchase of a Vote Tabulator and install a new Fire Alarm System at the Burma Road Chapel, appropriate \$1,100,000 from the Electric Utility Fund's Net Position, and decrease the Makushin Geothermal Project by \$1,850,000.

PREVIOUS COUNCIL ACTION:

On May 25, 2021, City Council adopted the Fiscal Year 2022 Operating and Capital budget through Ordinance 2021-07; this is the third amendment.

On August 10, 2021, City Council approved Ordinance 2021-15 creating Budget Amendment #1 recognizing \$1,069,850 of ARPA revenue and expenditures in the Coronavirus Relief Fund

On November 9, 2021, City Council approved Ordinance 2021-16 creating Budget Amendment #2 recognizing \$2,000,000 of private contributions from OCCP and appropriating \$2,000,000 in the Makushin Geothermal Project.

BACKGROUND:

ARPA Funding

On March 11, 2021, Congress passed the federal act known as the American Rescue Plan Act of 2021 (Rescue Act). The Act is a \$1.9 trillion coronavirus rescue package designed to facilitate the United States' recovery from the devastating economic and health effects of the COVID-19 pandemic. A portion of the package (\$350,000,000,000) is to be distributed to cities, states tribal governments and U.S. Territories.

Communities receiving these payments will be required to certify compliance with federal guidance regarding expenditures of Rescue Act funds. Communities will be required to reimburse the State for any misspent funds.

The City received notification of additional ARPA funding (\$894,688.44) labeled as Coronavirus Local Fiscal Recovery Fund (CLFRF), and the first tranche of funding, in November 2021. The second tranche will be received at approximately the same time in 2022. The delay in receiving the second tranche does not prohibit the City from committing the entire amount through a spending plan, but will not be reimbursed until the second tranche has been received. In February 2022, the City was notified that it would receive \$2,877,92 in redistributed CLFRF funds; the first tranche in the amount of \$1,436.96 was received March 2, 2022. The second tranche will be received at approximately the same time in 2023.

Vote Tabulator

The State of Alaska Division of Elections (DOE) notified the City that the DOE will no longer loan an electronic vote tabulator to the City for use in local elections. The loan of a vote tabulator from DOE has been a long-standing practice. Unfortunately, notification from the DOE came midway through the fiscal year, so funding is not available in the City Clerk's FY22 budget, necessitating this budget amendment request. The City Clerk recommends purchasing the tabulator before the end of the current fiscal year as the product is presently available from the supplier and to avoid shipping and timing issues. Purchasing before the end of the current fiscal year will also allow adequate time for shipping, testing and training.

Burma Road Chapel Fire Alarm System

The Burma Road Chapel has undergone many transformations during its life as a City of Unalaska Facility. Currently, it is the temporary home of the Unalaska Public Library while that facility is undergoing a renovation project. Because the facility will host more patrons, and because the existing fire alarm system was obsolete and malfunctioning, Staff requested and received approval to sole source an upgrade to the system to C&T Fire Protection for \$45,532.06, paid out of the Operating Budget of the Facilities Maintenance Division of DPW. This Budget Amendment request seeks to recoup that expenditure.

Electric Fund - Fuel

Each budgeting cycle, staff estimates both power sales revenue and fuel expenses. Diesel fuel pricing was quite volatile due to world-wide fluctuating demand brought on by the pandemic. On February 2, 2021, the price of diesel was \$1.83 per gallon, up substantially from \$1.12 in May of 2020. Based on oil pricing projections from the Energy Information Administration (EIA), staff estimated an average diesel price of \$2.25 per gallon for FY22, and power sales of 40 million kWh.

Makushin Geothermal Project

The Power Purchase Agreement states the following: "Purchaser shall commission an engineering study to determine reliability upgrades required for the City Distribution

System to accept Energy from the Facility. The first two million dollars (\$2,000,000) in cost, for the engineering study and resulting reliability upgrades to the City Distribution System identified in the Interconnection/Integration Plan will be borne solely by the seller. The next ten million dollars (\$10,000,000) in cost for reliability upgrades identified in the Interconnection/Integration Plan, will be shared equally by Purchaser and Seller

DISCUSSION:

ARPA Funding

This amendment to the FY22 budget will create a budget for the Coronavirus Relief special revenue fund in the amount of \$97,556.36 to be used for remaining COVID-19 related expenditures and to wrap up certain projects that were initially funded by CARES.

The remaining amount of this ARPA funding (\$800,000) will be used to partially fund a Waterline project as part of the larger Captains Bay Road Project. City Council has designated the Captains Bay Road Paving and Utility Improvements project as the number one funding priority, and staff have sought multiple ways to accomplish this large, multifaceted endeavor. Staff are also seeking additional grant funding, but are prepared to fund the balance of the project from Water Proprietary Unrestricted Retained Earnings if necessary.

Vote Tabulator

The Clerk’s Department administers elections, and we have utilized an electronic vote tabulator borrowed from the DOE for many years. The use of a vote tabulator provides increased speed and accuracy in counting ballots and determining the outcome of races and ballot initiatives. Use of an electronic vote tabulator also increases confidence in election results by removing much of the human error element. There were 481 ballots cast on Election Day 2021, for 3 council seats, 3 school board seats and 3 ballot initiatives. It would have taken many hours to count and reconcile the ballots for 6 races and 3 ballot initiatives without the use of an electronic tabulator. Hand counting ballots after a 12-hour day of voting is not ideal. The budget amendment request will pay for a vote tabulator, necessary accessories, memory cards, software license, warranty and shipping:

Tabulator & Accessories	\$4,676
Annual License and Warranty	\$363
<u>Shipping (estimate)</u>	<u>\$500</u>
Total Request	\$5,539

Burma Road Chapel Fire Alarm System

Since January 2022, the Fire Alarm System at the Burma Road Chapel has malfunctioned and called out the Fire Department unnecessarily at an average of just over once a week. This critical waste of resources prompted DPW to engage C&T Fire Protection to replace the Fire Alarm System ASAP, and the work was performed in February. The effect on the

Facilities Maintenance Budget was large and unexpected, and Staff is requesting those funds expended be replaced so the level of service is not diminished or work deferred to FY23. Facilities maintained by this Division include City Hall, PCR, Public Safety, and the DPW/DPU Facility, so the impact to the budget is significant and far reaching.

Electric Fund - Fuel

Three-quarters through the fiscal year, staff now estimates the Powerhouse will require approximately 750,000 gallons of diesel at an average cost of \$4.15 to finish the fiscal year. The Cost of Power Adjustment (COPA) charge on customer utility bills recoups most of the generator fuel expense, depositing these funds into the Proprietary Fund Balance. This Budget Amendment Request will move some of these funds back into the Operating Budget of the Power Production Division for cover these increased fuel expenses.

Makushin Geothermal Project

The original Memorandum of Agreement specified OCCP’s obligation to make payments to the City for the first two million dollars as follows:

On or before September 1, 2021	\$150,000 (paid)
On or before April 1, 2022	\$350,000
On or before May 1, 2022	\$500,000
On or before June 1, 2022	\$500,000
On or before June 30, 2022	\$500,000

The balance of OCCP’s \$7M obligation was to be paid on or before the first day of each succeeding month based on actual City expenditures.

Amendment No. 1 of the MOA amends the payment schedule as follows:

On or before September 1, 2021	\$150,000
On or before December 20, 2023	\$350,000
On or before April 1, 2024	\$750,000
On or before June 30, 2024	\$750,000

The balance of OCCP’s \$7M obligation is to be paid on or before the first day of each succeeding month based on actual City expenditures.

This amended payment schedule necessitates removal of OCCP Contributions and Donations in the FY22 and FY23 Capital Budget as seen below:

<i>Makushin Geothermal</i>					
			<u>Current</u>	<u>Requested</u>	<u>Revised</u>
Contributions & Donations - Private Srcs	50115047-47400-EL22B		2,000,000.00	(1,850,000.00)	150,000.00
Other Professional Svcs	50125053-53300-EL22B		615,000.00	(400,000.00)	215,000.00
Construction Services	50125053-54500-EL22B		1,000,000.00	0.00	1,000,000.00
General Supplies	50125053-56100-EL22B		1,710,000.00	(1,450,000.00)	260,000.00

ALTERNATIVES:

The powerhouse Operating Budget must be able to purchase fuel; staff sees no other acceptable alternative to this Budget Amendment request. The increased fuel expenses will be recovered through COPA, offsetting the additional cost.

The non-project related ARPA funding portion of the budget amendment is designed to cover costs that have largely already been incurred or will be incurred in the next 30 to 60 days. Lack of approval would cause these items to be paid for out of the General Fund budget.

The City's agreement with OCCP/Chena is the driving factor with respect to the reduction in the Makushin Geothermal Project. This request follows the terms of the revised agreement.

City Council can choose to approve, alter or not approve the remaining segments of the budget amendment.

FINANCIAL IMPLICATIONS:

ARPA Funding

Recognizes grant revenue and appropriates \$897,566.36 for use in the Coronavirus Relief Fund and the Westward to North Pacific Fuel Water Line Capital Project (WA22D).

Funding for this Budget Amendment Request will come from the General Fund and be placed into the Repair & Maintenance line item of the Facilities Maintenance Operating Budget.

Vote Tabulator

This Budget Amendment will appropriate \$5,539 of General Fund fund balance for the purchase of the vote tabulator.

Burma Road Chapel Fire Alarm System

Funding for this Budget Amendment Request will come from the General Fund and be placed into the Repair & Maintenance line item of the Facilities Maintenance Operating Budget.

Electric Fund

This Budget Amendment will appropriate \$1,100,000 of Electric Proprietary Fund Net Position into the Operating Budget of the Power Production Division.

Makushin Geothermal Project

City Staff will work to slow down planned distribution upgrades to stay within budgeted City-only contributions until OCCP is able to assist with the project funding in late 2023.

LEGAL: None

STAFF RECOMMENDATION: Staff recommends approval

PROPOSED MOTION: I move to adopt Ordinance 2022-06 and schedule it for second reading and public hearing on May 10, 2022.

CITY MANAGER COMMENTS: I support staff's recommendation.

ATTACHMENTS: Summary of Budget Amendment and Schedule of Proposed Accounts

City of Unalaska
Summary of Budget Amendment and Schedule of Proposed Accounts
FY22 Budget Amendment 4

- 1) General Fund - Operating Budget
 Add \$50,539 to Appropriated Fund Balance
 Add \$5,539 to Clerk's computer equipment for vote tabulator
 Add \$45,000 Facilities Maintenance for fire alarm system at the Burma Road Chapel
- 2) Electric Fund - Operating Budget
 Add \$1,100,000 to Budgeted Use of Unrestricted Net Position
 Add \$1,100,000 to Generator Fuel - Diesel
- 3) ARPA Special Revenue Fund Budget
 Add \$97,566.36 to Federal Operating Grant Revenue
 Add \$97,566.36 to Other Professional Services for cleaning services at isolation facility
- 4) Electric Fund Capital Projects Budgets - Makushin Geothermal
 Reduce Contributions from Private Sources and budgeted project costs each by \$1,850,000 to reflect amendment to OCCP agreement
- 5) Water Fund Capital Projects Budgets - NPF Water Line
 Add \$800,000 to Federal Capital Grants and to budgeted project costs to assign ARPA grant funds to NPF Water Line Project

	Org	Object	Project	Current	Requested	Revised
1) <u>General Fund - Operating Budget</u>						
Sources:						
Appropriated Fund Balance	01010049	49900		\$ 5,845,264.92	\$ 50,539.00	\$ 5,895,803.92
Uses:						
<i>City Clerk</i>						
Computer Hardware/Software	01020552	56150		\$ -	\$ 5,539.00	\$ 5,539.00
<i>DPW - Facilities Maintenance</i>						
Repair/Maintenance Services	01022952	54300		\$ 123,850.00	\$ 45,000.00	\$ 168,850.00
2) <u>Electric Fund - Operating Budget</u>						
Sources:						
Budgeted Use of Unrestricted Net Position	50015049	49910		\$ 7,577,717.00	\$ 1,100,000.00	\$ 8,677,717.00
Uses:						
Generator Fuel - Diesel	50024152	56500		\$ 9,000,000.00	\$ 1,100,000.00	\$ 10,100,000.00
3) <u>ARPA Special Revenue Fund</u>						
Sources:						
Misc Federal Operating Grant	130A2041	42149		\$ 1,069,850.42	\$ 97,566.36	\$ 1,167,416.78
Uses:						
Other Professional Services	130A2052	53300		\$ 95,534.28	\$ 97,566.36	\$ 193,100.64
4) <u>Electric Fund - Capital Project Budgets</u>						
Sources:						
<i>Makushin Geothermal</i>						
Contributions & Donations - Private Srcs	50115047	47400	EL22B	\$ 2,000,000.00	\$ (1,850,000.00)	\$ 150,000.00
Uses:						
<i>Makushin Geothermal</i>						
Other Professional Services	50125053	53300	EL22B	\$ 615,000.00	\$ (400,000.00)	\$ 215,000.00
General Supplies	50125053	56100	EL22B	\$ 1,710,000.00	\$ (1,450,000.00)	\$ 260,000.00

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2022-13

A RESOLUTION OF THE UNALASKA CITY COUNCIL ESTABLISHING THE RATE OF LEVY ON ASSESSED PROPERTY WITHIN THE CITY OF UNALASKA FOR FISCAL YEAR 2023

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

WHEREAS, the Unalaska City Council reviewed options and information regarding the rate of levy.

NOW THEREFORE BE IT RESOLVED that the rate of levy on assessed property within the City of Unalaska, Alaska for Fiscal Year 2023 shall be set at 10.5 mills.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 26, 2022.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Marjie Veeder, City Clerk
Through: Erin Reinders, City Manager
Date: April 26, 2022
Re: Resolution 2022-13 Establishing the rate of levy on assessed property within the City of Unalaska for Fiscal Year 2023

SUMMARY: Unalaska City Code Section 6.28.010(B) provides that “the Council shall annually by resolution establish the rate of levy on assessed property within the city. The annual rate of levy shall be determined before June 15.” By adopting Resolution 2022-13, Council will set the rate of levy, also referred to as the millage or mill rate, for FY23.

PREVIOUS COUNCIL ACTION: Council establishes the rate of levy each year.

DISCUSSION: One component of the annual property tax cycle is setting the mill rate. This rate is applied to both real property and business personal property values. In FY92, the mill rate was reduced from 12.78 mills to 11.78 mills. It remained at 11.78 mills until FY09 when it was reduced to 10.5 mills. A mill rate of 10.5 mills equates to \$1,050 tax per \$100,000 in assessed valuation. The attached chart indicates the impact on property tax revenue with changes in the mill rate using this year’s assessed values.

ALTERNATIVES: Council may raise or lower the mill rate, or Council may choose to maintain the rate of levy at 10.5 mills.

FINANCIAL IMPLICATIONS: The attached spreadsheet shows increases or decreases in revenue based on a change in the mill rate, using current property tax values.

LEGAL: None.

STAFF RECOMMENDATION: Staff recommends adoption of Resolution 2022-13.

PROPOSED MOTION: I move to adopt Resolution 2022-13.

CITY MANAGER COMMENTS: I support Staff’s recommendation. A mill rate increase does not appear to be necessary at this time, but one may be warranted in the years to come in order to cover the cost of operations and maintain existing levels of service.

ATTACHMENT: Chart with mill rate levy options

PROPERTY TAX MILLAGE RATE OPTIONS

Rate of Levy		Assessed Value		Property Tax Revenue	
		FY23 Real Property Estimate	FY23 Business Personal Property Estimate	Tax Revenue	Increase/Decrease Compared to 10.5 mills
Mill Rate	Percent Rate	572,096,600	262,121,944		
5.00	0.500%	2,860,483	1,310,610	\$ 4,171,093	\$ (4,588,202)
5.50	0.550%	3,146,531	1,441,671	\$ 4,588,202	\$ (4,171,093)
6.00	0.600%	3,432,580	1,572,732	\$ 5,005,311	\$ (3,753,983)
6.50	0.650%	3,718,628	1,703,793	\$ 5,422,421	\$ (3,336,874)
7.00	0.700%	4,004,676	1,834,854	\$ 5,839,530	\$ (2,919,765)
7.50	0.750%	4,290,725	1,965,915	\$ 6,256,639	\$ (2,502,656)
8.00	0.800%	4,576,773	2,096,976	\$ 6,673,748	\$ (2,085,546)
8.50	0.850%	4,862,821	2,228,037	\$ 7,090,858	\$ (1,668,437)
9.00	0.900%	5,148,869	2,359,097	\$ 7,507,967	\$ (1,251,328)
9.50	0.950%	5,434,918	2,490,158	\$ 7,925,076	\$ (834,219)
10.00	1.000%	5,720,966	2,621,219	\$ 8,342,185	\$ (417,109)
10.50	1.050%	6,007,014	2,752,280	\$ 8,759,295	\$ -
11.00	1.100%	6,293,063	2,883,341	\$ 9,176,404	\$ 417,109
11.50	1.150%	6,579,111	3,014,402	\$ 9,593,513	\$ 834,219
11.78	1.178%	6,739,298	3,087,797	\$ 9,827,094	\$ 1,067,800
12.00	1.200%	6,865,159	3,145,463	\$ 10,010,623	\$ 1,251,328
12.50	1.250%	7,151,208	3,276,524	\$ 10,427,732	\$ 1,668,437
13.00	1.300%	7,437,256	3,407,585	\$ 10,844,841	\$ 2,085,546
13.50	1.350%	7,723,304	3,538,646	\$ 11,261,950	\$ 2,502,656
14.00	1.400%	8,009,352	3,669,707	\$ 11,679,060	\$ 2,919,765
14.50	1.450%	8,295,401	3,800,768	\$ 12,096,169	\$ 3,336,874
15.00	1.500%	8,581,449	3,931,829	\$ 12,513,278	\$ 3,753,983
15.50	1.550%	8,867,497	4,062,890	\$ 12,930,387	\$ 4,171,093
16.00	1.600%	9,153,546	4,193,951	\$ 13,347,497	\$ 4,588,202
16.50	1.650%	9,439,594	4,325,012	\$ 13,764,606	\$ 5,005,311
17.00	1.700%	9,725,642	4,456,073	\$ 14,181,715	\$ 5,422,421
17.50	1.750%	10,011,691	4,587,134	\$ 14,598,825	\$ 5,839,530
18.00	1.800%	10,297,739	4,718,195	\$ 15,015,934	\$ 6,256,639
18.50	1.850%	10,583,787	4,849,256	\$ 15,433,043	\$ 6,673,748
19.00	1.900%	10,869,835	4,980,317	\$ 15,850,152	\$ 7,090,858
19.50	1.950%	11,155,884	5,111,378	\$ 16,267,262	\$ 7,507,967
20.00	2.000%	11,441,932	5,242,439	\$ 16,684,371	\$ 7,925,076

EXAMPLE: Homeowner with assessed value of \$300,000 at the current rate of 10.5 mills

Mill Rate	Percent Equivalent	Assessed Value	Tax
10.5	1.050%	\$ 300,000	\$ 3,150

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2022-14

A RESOLUTION OF THE UNALASKA CITY COUNCIL ESTABLISHING THE SUMS TO BE MADE AVAILABLE FOR COMMUNITY SUPPORT AND CAPITAL GRANTS FROM THE CITY OF UNALASKA TO THE APPLICANTS FOR COMMUNITY SUPPORT FOR FISCAL YEAR 2023

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

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

WHEREAS, the City of Unalaska has received nine (9) Community Support Grant Requests and one (1) Non-Profit Capital Grant Request totaling \$1,785,195 for fiscal year 2023; and

WHEREAS, the target funding level for fiscal year 2023 community support, based on 3.5% of the average revenue for the General Fund for the five most recently completed fiscal years, plus the Bed Tax amount for the most recently completed fiscal year, is \$1,226,422; and

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

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council establishes the following amounts to be included in the fiscal year 2023 operating budget for community support and capital grants to non-profit organizations:

Community Grant Requestor	Amount
APIA	
Iliuliuk Family Health Services	
Museum of the Aleutians	
Unalaska Community Broadcasting	
Unalaska Senior Citizens	
Unalaska Visitors Bureau	
USAFV	
Q-Tribe Culture Camp	
Q-Tribe Food Bank	
Alaska State Firefighters Association (Unalaska)	
Total	\$ 0

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 26 2022.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Marjorie Veeder, CMC
City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Planning Director
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: Resolution 2022-14: Establishing the Sums to be made available for Community Support & Capital Grants from the City of Unalaska to the applicants for Community Support for Fiscal Year 2023

SUMMARY: This year the formula amount of funding available is \$1,226,422 for the City of Unalaska's Community Support Grant & Capital Grant Program (Community Support Program). The formula is a guide and calculated using 3.5% of a five-year general fund revenue balance plus the bed tax amount collected the previous year.

Ten (10) organizations submitted applications totaling \$1,785,195, which exceeds the formula amount by \$558,773. One additional application was later rescinded.

All applications have been reviewed by Staff and are provided to Council for review. Staff does not make recommendations; City Council decides how to fund the requests. To aid in the decision making process the council packet includes a summary review sheet for each applicant. This material should help communicate the Community Support Program's financial impact on the FY23 budget.

Council typically decides funding awards for the Community Support Program at its second meeting in April each year to per the city budgeting process calendar. This year a resolution will be presented at the April 26, 2022 meeting along with a memo containing any additional information requested by the Council.

PREVIOUS COUNCIL ACTION: Each year from FY06 through FY17 Council established a special committee charged with reviewing and scoring the applications using the Council-approved evaluation tool.

On December 27, 2016 Council passed Resolution 2016-78 eliminating the Grant Review Committee, allowing Staff to do a preliminary review of all applications and then pass the application reviews and other informational documents to Council.

In December 2019 Council passed Resolution 2019-64 to increase the funding percentage from 3.4642% to 3.5% of the city's general fund revenue average for the past five (5) years. The purpose of the increase was to round the percentage up to a simple decimal number. The award amounts have varied over the years from 3.03% to 3.91%.

BACKGROUND: Eleven (11) Community Support Grant Requests and zero (0) capital requests were received. The Qawalangin Tribe later rescinded their application for the Food Bank. All submissions have been reviewed and summarized by Staff. All requests were completed and submitted in a timely manner. Two organizations, Alaska State Firefighter Association (ASFA) - Unalaska Chapter, and the Rusting Man Foundation, previously asked Council directly for

funding, but were requested to apply through this program instead. All application summaries are included in the Council Packet.

DISCUSSION: The funding amount available to be awarded this year is \$1,226,422: \$1,181,290 from the General Fund average of the past five years x 3.5%, plus \$45,132 collected from bed tax. The FY23 total funding request is \$1,785,195 and exceeds the FY23 funding formula amount by \$558,773. There is also about \$88,000 available from the tobacco tax to fund health related programs.

The applicant agencies are identified in the FY23 Community Grant Application Summary Table.

FY23 Community Grant Application Summary Table

Organization	FY23 Request
APIA	\$140,000
Iliuliuk Family Health Services	\$180,000
Museum of the Aleutians	\$317,813
UCB/KUCB	\$109,000
Unalaska Senior Citizens	\$65,000
UVB	\$210,000
USAFV	\$237,457
Q-Tribe Culture Camp	\$255,925
ASFA Unalaska Chapter	\$20,000
Rusting Man Foundation	\$250,000
TOTAL	\$1,785,195
Q-Tribe Food Bank (Rescinded)	\$166,236

No Application This Year

Two organizations did not apply for funding. These are The University of Alaska Fairbanks and Aleutian Arts Council. Staff reached out to both agencies and they confirmed they did not intend to apply. The Aleutian Arts Council lost their non-profit status with the IRS, so is not eligible to apply.

Q-Tribe

For many years the City has funded the Q-Tribe’s Culture Camp. The amount was uniformly \$24,000 from 2017 – 2021. Unalaska awarded the Q-Tribe \$39,000 in 2022; the increase was requested because COVID-19 caused some reductions in camp sponsorships.

Last year, the Q-Tribe requested \$129,857 to fund a Food Bank. City Council approved a reduced amount of \$60,000. This was the first time this program was funded. This year the Q-Tribe requested \$166,236 to fund the Food Bank, but the organization emailed the Planning Department on April 4 requesting the application be withdrawn.

Removing the Food Bank request reduces the total grant application request from \$1,951,431 to \$1,785,195 (see table above). The Q-Tribe's request for Q-Camp support increased from the City's \$39,000 award last year to \$255,925 this year which represents a 656% increase. All other requests from currently funded non-profits changed between -2% to +18% year over year.

On February 8, 2022 the City of Unalaska passed Ordinance 2022-02 an ordinance amending Title 6.40 of the Unalaska Code of Ordinances to provide a limited exemption from sales tax to federally recognized tribes. While preparing the analysis for this issue, the subject of non-profit vs. government entity was discussed concerning the Q-Tribe. Although Unalaska has funded the Q-Tribe Culture Camp for many years, the tribe is not a non-profit. Unalaska's Community Support Grant policies have always specifically stated the following requirement on page 2:

"Eligibility: Entities eligible for the program shall be community-based and regional non-profit organizations that are tax exempt under §501(c) of the Internal Revenue Service Code. Eligible entities must use City funds for the delivery of local programs and services that provide health and safety resources or enhancement of the quality of life for residents. All eligible non-profits wishing to apply for City funding must complete an application."

In addition to information the City Clerk gained while processing the Q-Tribe's sales tax request, the Q-Tribe's substantial increase in requested funding draws attention to how Unalaska City Council should fund the organization. Tribes are governmental entities but are not 501 (c) 3 organizations. While much information is available online that discusses similarities/differences between tribal vs. non-profit organizations, Staff suggests the City clear up the question of eligibility for the Community Support Grant program. City Council can handle this one of two ways: pass a directive to the City Manager to amend the Community Support Grant program's eligibility requirements to make tribal entities eligible, or fund the Q-Tribe via City Council's budget.

New Programs This Year

Two new organizations applied for funding this year. The ASFA Unalaska Chapter is requesting funding to produce a fireworks show for New Year's Eve. The Rusting Man Foundation is seeking funding to build a Fishermen Memorial sculpture. Karel and Marie Machalek presented the project idea to City Council a few months ago and City Council expressed support for the project. The City Manager and Planning Director requested the Machaleks apply via the Community Support Grant program so the administration could review the project using a standard process.

ALTERNATIVES: Council may choose to fund the requests as submitted or make changes where it deems necessary. Staff will bring the City Council funding recommendation spreadsheet to the meeting and facilitate the discussion at the meeting.

FINANCIAL IMPLICATIONS: Financial implications depend on the amount Council chooses to fund grant requests.

LEGAL: N/A

STAFF RECOMMENDATION: Adopt Resolution 2022-14.

PROPOSED MOTION: I move to adopt Resolution 2022-14 Establishing the Sums to be made available for Community Support & Capital Grants from the City of Unalaska to the applicants for Community Support for Fiscal Year 2023.

CITY MANAGER COMMENTS: I support staff's recommendation.

ATTACHMENTS:

- Community Support Grant Recent Funding
- Community Support Grant Application Review Summary Sheets
- City Council Recommendation Spreadsheet

NOTE: The Community Support Grant Application Packets are available on the city website here: <https://www.ci.unalaska.ak.us/planning/page/community-support-grants>

COMMUNITY SUPPORT GRANT RECENT AWARDS

AGENCY NAME	FY20 Award	FY21 Award	FY22 Award	FY23 REQ
APIA	\$ 205,350	\$ 145,000	\$ 142,000	\$ 140,000
Iliuliuk Family Health Services	\$ 180,000	\$ 161,260	\$ 151,748	\$ 180,000
Museum of the Aleutians	\$ 317,813	\$ 317,813	\$ 317,813	\$ 317,813
UCB/KUCB	\$ 108,642	\$ 106,350	\$ 106,350	\$ 109,000
Unalaska Senior Citizens	\$ 57,467	\$ 65,000	\$ 65,000	\$ 65,000
UVB	\$ 200,000	\$ 210,000	\$ 210,000	\$ 210,000
USAFV	\$ 252,457	\$ 252,457	\$ 252,457	\$ 237,457
Q-Tribe Culture Camp	\$ 24,000	\$ 24,000	\$ 39,000	\$ 255,925
Q-Tribe Food Bank			\$ 60,000	(Rescinded)
ASFA Unalaska Chapter				\$ 20,000
Rusting Man Foundation				\$ 250,000
TOTALS	\$ 1,345,729	\$ 1,281,880	\$ 1,344,368	\$ 1,785,195

FY23 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Aleutian Pribilof Islands Association (APIA)

APIA is requesting \$2,000 less than FY22

FY22 Award	Amounts	FY23 Request	Amounts
Behavioral Health Clinician (1FTE Salary)	\$86,000.00	Behavioral Health Clinician (1FTE Salary)	\$91,160.00
Behavioral Health Clinician (Benefits)	\$34,000.00	Behavioral Health Clinician (Benefits)	\$34,646.00
Program Costs/Supplies	\$5,000.00	Dues/Fees/Subscriptions	\$1,500.00
Commodities (food, cleaning products)	\$4,500.00	Commodities (Food, office supplies)	\$3,376.00
Travel	\$10,000.00	Travel	\$5,000.00
Training	\$2,500.00	Training	\$2,500.00
Total FY21 Award	\$142,000	Total FY23 Request	\$140,000.00

Application Highlights

- **APIA is requesting a total of \$140,000** to meet the staffing needs and targeted activities plan that will have a direct benefit to residents of Unalaska. This is a decrease of \$2,000 from FY22.
- Aleutian Pribilof Islands Association, Inc. (APIA) Integrated Health Department, Community Health Services Division provides behavioral health care, community wellness activities, healthy relationship services, youth programs, and eldercare programs services in Unalaska. the most frequently requested services in Unalaska are around substance abuse prevention and treatment, diabetes awareness/access to healthy foods, and services for Elders.
- APIA offers these services at two locations in Unalaska: Oonalaska Wellness Center (OWC) and the APIA Biorka Clinic as well as collaborating with community partners to meet the behavioral health demands in the community.
- A vital part of services in Unalaska includes our behavioral health providers responding to unforeseen crisis situations.
- *Eldercare Program:* Provides an additional resource for local Unalaska Elder residents to remain in their community rather than relocating to a nursing home, thereby reducing psychological and physical distress.
- *Youth Services Program:* With youth-informed programming, we anticipate targeted, peer-driven youth services.
- *Healthy Relationships Program:* The Healthy Relationships Program aims to not duplicate services in Unalaska, rather we want to collaborate with USAFV and enhance outreach and educational efforts to Unalaskans.
- *Administration:* Provides support for and direction of development and expansion of services identified as needed in Unalaska. Harriet Berikoff is the Qawalangin Tribe representative from Unalaska. Our CFO reviews all budget document associated with this award. Also, our Travel Coordinator assists with arranging travel for staff from Unalaska to attend trainings and travel for Anchorage based staff to travel to Unalaska.
- During the FY 2022 grant year, APIA plans to:
 - 1.) Offer well-rounded behavioral health services that align with needs of the entire community.
 - 2.) Enhance prevention and outreach efforts in topic areas that align with community request (e.g., anti-bullying, suicide prevention, and healthy lifestyle choices such as pro-social activities, nutrition/traditional foods, cultural values and safe partner relationships). These events will comply with local mandates related to COVID-19.
 - 3.) Network with community partners in Unalaska to prevent and decrease drug use in the community

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of Support are optional;
- All FY22 has been timely and is current.

FY23 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: ASFA Unalaska Chapter

This is the first year this organization has applied.

FY23 Request	Amounts
Program Supplies (Fireworks)	\$ 15,000.00
Insurance	\$ 2,500.00
Miscellaneous (Haz-Mat Shipping)	\$ 2,500.00
Total FY23 Request	\$ 20,000.00

Application Highlights

- The ASFA Unalaska Chapter exists to support the staff and volunteers of the Unalaska Fire Department, but is an independent organization.
- Previous activities have included fire truck rides, Lids for Kids, annual donations to support Camp Q and the Firefighters' Ball fundraiser. Last year, they replaced the Firefighters' Ball with the New Year's Good Cause Gala, which raised funds to purchase snow safety equipment for the community.
- Starting in 2021, the ASFA Unalaska Chapter has put on a New Year's Eve fireworks show. In 2022, Council funded another NYE fireworks show conducted by the Chapter with the understanding that future requests would come through the Community Support Grants Program.
- Goal 1: Fireworks Display:
Work for the fireworks display begins in October, with the purchasing and securing of an order of fireworks, managing delivery to the shipping company, and delivery to Unalaska. Insurance will also be sought approximately at this time. From this point, construction of the fireworks on the trailer and wiring is completed in the week leading up to the show. Weather permitting, fireworks are launched at midnight celebrating the start of the new year.

Application Findings/Other Information:

- All application requirements were met. Letters of Support are optional;

FY23 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Iliuliuk Family Health Services (IFHS)

IFHS is requesting same as requested in FY22.
In FY22 IFHS was awarded \$151,784 of \$180,000 request.

FY21 Award	Amounts	FY23 Request	Amounts
On Call Providers	\$ 79,500.00	On Call Providers	\$ 116,921.00
On Call Staff	\$ 39,833.70	On Call Staff	\$ 41,632.00
On Call Providers Benefits	\$ 21,659.20	On Call Providers and Staff Benefits	\$ 21,447.00
On Call Staff Benefits	\$ 10,755.10		
Total FY22 Award	\$ 151,748.00	Total FY21 Request	\$ 180,000.00

Application Highlights

"To Provide Quality Integrated Health Care and to Promote Health and Well-Being."

- IFHS is the only health care available for the island and surrounding area that provides 24/7 coverage, thus creating huge costs with little return.
- 24/7 staff roles are as follows:
 - Medical Provider (Physician, Nurse Practitioner, or Physician's Assistant) on-call daily
 - Registered Nurse (RN)/Paramedic/Emergency Medical Technician (EMT)- Level 3 providing assistance with patient care
 - Lab/Radiology Tech to perform lab and x-ray support
- From January through December 2021, IFHS provided 134 after-hours and emergency visits (not including after-hours COVID testing). We also coordinated 61 medivacs in CY2021. We are most proud of the fact that IFHS was able to treat 55% of emergent patients locally, which not only saved financial resources but also significantly reduced the stress and anxiety of patients and their loved ones.
- The target population of IFHS is anyone in need of medical care while visiting, working, or residing in Unalaska/Dutch Harbor, or working in the fishing fleets of the North Pacific Ocean and Bering Sea.
- In FY23, IFHS is anticipating a minimum of 400 after hours/emergency calls (including COVID calls) and will respond to all appropriate after hours/emergency calls.
- IFHS consistently seeks support from the local fishing and shipping industries, and while we have received donations through the wall of support, such contributions have decreased significantly in recent years. The facility also receives FQHC funding which does not include funds for after-hours care, as most communities have the support of an emergency room or hospital.
- This request for funding is to offset a portion of the expense incurred by IFHS to provide this access to urgent/emergent care on the island, and is consistent with the FY22 request.

Application Findings/Other Information:

- Application submitted on time;
- Letters of Support are optional;
- Midyear report was on time

FY22 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Museum of the Aleutians (MOTA)

MOTA is requesting same as FY22.

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

FY22 Award	Amounts	FY22 Request	Amounts
Executive Director (FT)	\$ 54,255.00	Executive Director (FT)	\$ 64,255.00
Collections Manager	\$ 46,100.00	Collections Manager (FT)	\$ 46,100.00
Education and Outreach Manager	\$ 48,262.00	Education and Outreach Manager (FT)	\$ 47,314.00
Store and Visitor Manager	\$ 24,000.00	Office Manager	\$ 10,500.00
		Visitor Services Representative	\$ 11,000.00
Part time Assistant	\$ 5,000.00	Part Time Assistant	\$ 2,000.00
Health Insurance	\$ 30,000.00	Benefits x3 FT	\$ 30,000.00
Personnel Related Expenses	\$ 15,144.00	Payroll Expenses	\$ 15,644.00
Communications	\$ 11,000.00	Communications	\$ 9,500.00
Utilities (Electricity, Fuel, & Trash Disposal)	\$ 40,000.00	Utilities (Electricity, Fuel, & Trash Disposal)	\$ 47,000.00
Facilities Maintenance	\$ 1,000.00	Facilities Maintenance	\$ 500.00
Program Supplies	\$ 2,000.00	Program Supplies	\$ 2,000.00
Dues, Fees, Subscriptions	\$ 1,000.00	Dues, Fees, Subscriptions	\$ 1,000.00
Equipment Purchase/Lease/Maintenance	\$ 5,000.00	Equipment Purchase/Lease/Maintenance	\$ 4,000.00
Office and Janitorial Supplies	\$ 2,000.00	Office and Janitorial Supplies	\$ 2,000.00
Travel-Staff	\$ 5,500.00	Travel-Staff	\$ 4,000.00
Training - Staff	\$ 4,552.00	Training - Staff	\$ 4,000.00
Audit	\$ 5,000.00	Audit	\$ 6,000.00
Financial Manager	\$ 10,000.00	Financial Services	\$ 5,000.00
Insurance	\$ 5,000.00	Insurance	\$ 5,000.00
Janitor	\$ 3,000.00	Janitor	\$ 1,000.00
Total FY22 Request	\$ 317,813.00	Total FY23 Request	\$ 317,813.00

Application Highlights

- In a *normal* year, the Museum curates an average of three exhibits, hosts a variety of in-person events, such as the Annual Membership Drive and Auction, as well as our chocolate tasting competition, talks by visiting researchers, community archaeology, and other events.
- The FY23 Community Support grant request is for \$317,813, or 36.20% of our overall budget, and will cover a portion of personnel costs, utility expenses, travel and training for the Board and staff for professional development. Although the MOTA staff has been very successful in securing grants for educational projects, exhibits, collections work, and technological improvements, we rely heavily on the support of the City of Unalaska Community Support program funds for the majority of our operations, because granting agencies typically do not fund museum operational expenses. Without the Community Support Grant assistance, the Museum will have to close its doors. We are dedicated to providing professional care for our collections and improving the quality of life in our community by providing full access to the Aleutian Islands' history, culture, and art through exhibits, research, and

education programs. The services offered to the community by the Museum are unique and are not duplicated by any other organization in the community or region.

- Services offered to the community by MOTA are unique and are not duplicated by any other organization in the community or the region!
- The MOTA staff works in cooperation with the Unalaska City School District (USCD) to expand educational opportunities for students. The Museum offers USCD education programs such as internships, field trips, lectures, hands-on classes, exhibits, and special events. We also offer internship programs and volunteer opportunities in archaeology and museum studies for USCD high school students.
- MOTA collaborates with Unalaska City School District (USCD), Ounalashka Corporation, Qawalangin Tribe, University of Alaska, Fairbanks, US Fish and Wildlife, Alaska Volcano Observatory, Unalaska Community Broadcasting (UCB), Unalaska Visitor's Bureau, Grand Aleutian Hotel, Iliuliuk Family and Health Services, and Aleutian Islands Worlds War II National Monument-Visitor Center.

Application Findings/Other Information:

- Application was on time;
- All application requirements were met; Letters of Support are optional
- All FY22 reporting has been timely and is current;

FY22 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Qawalangan Tribe (Q-Tribe)

Q-Tribe is requesting \$216,925.08 more than what was awarded in FY22 in order to expand Camp Qungaayux into a year-round culture preservation program.

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

FY22 Award	Amounts	FY23 Request	Amounts
Camp Coordinator	\$ 7,280.00	Personnel – Salaries	\$ 58,618.40
Camp Mentors	\$ 12,800.00	Personnel – Benefits	\$ 10,563.20
Camp Staff	\$ 8,000.00	Facilities (Maintenance)	\$ 30,000.00
Camp Laborers	\$ 1,800.00	Program Costs/Supplies	\$ 50,100.00
Camp Coordinator - Benefits	\$ 1,092.00	Equipment	\$ 2,000.00
Camp Staff - Benefits	\$ 1,200.00	Commodities (Food)	\$ 8,000.00
Camp Laborers - Benefits	\$ 270.00	Travel	\$ 17,600.00
Payroll Expenses	\$ 1,708.00	Professional Services	\$ 2,300.00
Program Supplies	\$ 12,000.00	Miscellaneous (Fundraising Overhead)	\$ 76,743.48
Equipment Purchase/Lease	\$ 12,000.00		
Miscellaneous	\$ 27,912.00		
Total FY22 Request	\$ 86,062.00		
Total FY22 Award	\$ 39,000.00	Total FY23 Request	\$ 255,925.08

Application Highlights

- The Qawalangan Tribe of Unalaska is expanding Camp Qungaayux into a year round culture preservation program with greater community outreach focused on health and wellness as well as Unangan Cultural Programs. Culture nights are open to the entire community of Unalaska.
- Camp Qungaayux – Day Camp
 - Elders and Mentors are the knowledge holders and are tasked with being Camp leaders and teachers. Each provides a rare opportunity for the community to engage in cultural experiences otherwise not seen to non-indigenous people.
 - Camp Qungaayux does not have permanent structures. These must be built and removed each year. Safety is always the primary consideration when considering camp labor. Camp laborers provide the manpower to setup and tear down camp in a safe and structurally sound manner. Typically, the community rallies together to support these efforts but it is necessary to hire additional staff.
 - Community volunteers and office staff support all aspects of camp.
- Heart Health and Culture Crafts
 - Heart Health and Culture Crafts is managed by the Director of Culture and Wellness and the Culture and Wellness Coordinator (Camp Director). Both are responsible for planning, developing and the implementation of coordinated culturally relevant craft nights.
 - Advertising is limited to funding. Generally, this information is disseminated through text chains, posted flyers and word of mouth.

- Culturally relevant crafts are provided a minimum of 50 times per year (with weeks shutdown during week-long culture camp). Some of the crafts for this year included salmon leathering, beading and working with furs. Some supplies for these crafts are donated. The rest are purchased. There is no charge for participation in these craft nights.
- The setup and tear down for these activities are provided by the Culture and Wellness student associates.
- Camp Q goals and objectives:
 - Goal 1: Camp Q and Culture Crafts Programming
 1. Plan and develop a program for the 25th anniversary celebration and continued craft nights.
 2. After Camp Q, review evaluations and create action plans for the upcoming year.
 - Goal 2: Expansion of Camp Q
 1. Order and manage supplies for both Camp Q and Culture craft nights.

Application Findings/Other Information:

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

FY23 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Qawalangin Tribe of Unalaska (Food Bank)

Q-Tribe Food Bank is requesting 103,236.60 more than it received in FY22 to support the purchase of on-island meat and seafood/fish products.

FY22 Award	Amounts	FY23 Request	Amounts
Personal – Salaries / Benefits	\$ 36,710.00	Personnel – Salaries & Benefits	\$ 42,335.34
Facilities	\$ 9,600.00	Facilities	\$ 7,350.00
Program Cost	\$ 9,000.00	Program Costs/Supplies	\$ 4,100.00
Equipment	\$ 2,225.00	Commodities	\$ 65,000.00
Commodities	\$ 30,000.00	Miscellaneous (Fundraising Overhead)	\$ 44,451.26
Training	\$ 200.00		
Miscellaneous	\$ 42,116.07		
Total FY22 Request	\$ 129,857.07	Total FY23 Request	\$ 163,236.60
Total FY22 Award	\$ 60,000.00		

Application Highlights

- The Qawalangin Tribe of Unalaska (QTU, Tribe) recognizes the barriers some Unalaskans face regarding accessing consistent, culturally significant, and nutritious food. The cost of living in Unalaska is higher than most other communities in the nation, which leaves many residents struggling to meet their basic needs. Exacerbating that reality, the continuation of the COVID-19 pandemic has caused more people to seek hunger relief and other financial services to get by.
- The Tribe has procured seed funding to develop Unalaska’s first "official" food bank. This program, in partnership with the Aleutian Housing Authority and the City of Unalaska, will provide food to individuals and families experiencing intermittent or chronic food insecurity. In addition to meeting the basic hunger needs of Unalaskans, the Unalaska Food Bank will seek to provide nutritious food not often available in hunger relief services.
- Since the Tribe applied for funding to develop the food bank, QTU staff have been in contact with USAFV staff about the project. QTU staff remain in regular contact with USAFV regarding common goals and services and plan to work collaboratively to meet the needs of Unalaskans. We look forward to future opportunities to work together and to be able to support USAFV in any way we can.
- Goal: To provide consistent, culturally significant, nutritious foods to people experiencing food insecurity in Unalaska.
 - Objective: QTU Food Bank will provide a comprehensive range of food products including seafood, perishables, and non-perishables to meet the needs of people experiencing food insecurity in Unalaska.

Application Findings/Other Information:

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

FY23 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Rusting Man Foundation

This is the first year this organization has applied.

FY23 Request	Amounts
Casting of Bronze Statues in Czech Republic	\$ 200,000.00
Transportation from Czech Republic to Unalaska	\$ 37,500.00
Advertising	\$ 12,500.00
Total FY23 Request	\$ 250,000.00

Application Highlights

- The Rusting Man Foundation is established to promote art in rural Alaska Communities, especially among young people and to build a Fishermen Memorial in Unalaska/Dutch Harbor to honor fishermen lost to the sea.
- RMF seeks to promote art among young people in our community, especially high school students, by bringing them to different workshops and making them to be able to participate in creating their own art projects as well as help with the Fishermen Memorial Project.
- Fundraising will make up the remainder of the \$500,000 project budget. RMF has already begun fundraising and has already received \$5,000 from Norton Sound Economic Development Corporation and \$50,000 from the Ounalashka Corporation.

Application Findings/Other Information:

- All application requirements were met. Letters of Support are optional;

FY23 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska Community Broadcasting (UCB)

UCB is requesting \$2,650 than in FY22 to help cover inflation and cost of living increases.

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

FY21 Award	Amounts	FY23 Request	Amounts
General Manager	\$ 35,380.00	Personnel – Salary & Benefits	\$ 53,100.00
Arts & Culture - Producers	\$ 5,800.00	Facilities	\$ 12,500.00
General Manager - Benefits	\$ 7,047.00	Development	\$ 11,900.00
Payroll-FICA	\$ 2,790.00	Administration	\$ 31,500.00
Facilities	\$ 12,500.00		
Development	\$ 11,450.00		
Administration	\$ 32,798.00		
Total FY22 Award	\$ 106,350.00	Total FY23 Request	\$ 109,000.00

Application Highlights

- KUCB has received local grant funding since we split off from the City of Unalaska and became an independent nonprofit in 1984. The City has historically funded us in order to bring crucial news and information to the community. In the coming year, we will continue to rely on City of Unalaska funding.
- Longtime operational grants also include federal funding (through the Corporation for Public Broadcasting) and state funding (through the Alaska Public Broadcasting Commission). Unfortunately, state funding was cut to all public media stations in 2019. Each year since then, funding is added back into the budget by the legislature and vetoed by the governor. We are hopeful that the funding will be restored in the future.
- In the meantime, KUCB has diversified our funding stream. We have been very successful with new grants to fund reporting positions including ProPublica and Report for America. We have also increased cash income by selling news content and providing production work for hire. We've reduced our broadcasting costs down to the lowest possible levels.
- KUCB has a long history of providing public media in Unalaska. Changes in technology have expanded available platforms for the news and information that our organization provides, and we monitor trends in order to reach our audience wherever they find information. A clear workflow allows us to manage a great deal of content with a small staff and we do as much as we possibly can with the resources available.
 - We are a part of a consortium of public media stations called CoastAlaska. They handle financial work including: accounts payable and receivable, reporting, and payroll. This partnership allows local staff to focus on content.
 - CoastAlaska also provides engineering support. Engineers have remote access to our equipment and they make annual trips to Unalaska.
 - Our reporters provide news and public affairs programming on all of our platforms (TV, radio, and the web). They write and research local news, produce newscasts for broadcast, update our online platforms, bring Unalaska's news to a statewide audience, and provide broadcasts of municipal meetings.
 - Multimedia producers create music and entertainment programming, community event updates, health and wellness information, live sports coverage, the About of the Town section of our website, local public service messages and our community calendar.

- Staff and volunteers fall under the leadership of our General Manager, who also takes the lead on program development, fundraising, radio and television operations, volunteer training, and events.
- KUCB has local DJs on the air seven days a week.
- All staff and board members assist with fundraising and special events

Application Findings/Other Information:

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

FY22 City of Unalaska Community Support Grant Application Review Summary Sheet

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

USAFV is requesting less than requested in FY22.

FY22 Award	Amounts	FY22 Request	Amounts
Personnel-Salaries	\$ 123,852.00	Personnel-Salaries	\$ 122,648.00
Personnel-Benefits	\$ 28,135.00	Personnel-Benefits	\$ 31,016.00
Payroll Expenses	\$ 21,503.00	Payroll Expenses	\$ 22,507.00
Facilities	\$ 14,250.00	Facilities	\$ 9,724.00
Program Costs/Supplies	\$ 15,500.00	Program Costs/Supplies	\$ 15,500.00
Equipment	\$ 3,000.00	Equipment	\$ 3,000.00
Commodities	\$ 21,833.00	Commodities	\$ 21,833.00
Travel	\$ 6,775.00	Travel	\$ 6,775.00
Training	\$ 2,500.00	Training	\$ 2,500.00
Personal Services	\$ 11,610.00	Personal Services	\$ 11,610.00
Other/Misc.	\$ 3,500.00	Other/Misc.	\$ 3,500.00
Total FY21 Award	\$ 252,457	Total FY22 Request	\$ 237,457

Application Highlights

- USAFV is requesting \$237,457.00 from the City to fund salaries, benefits, facilities, program costs/supplies, equipment, commodities, travel, training, professional services and other/miscellaneous expenses.
- Documentation around the world has demonstrated that under the conditions provided by COVID-19 (isolation, financial insecurity, etc.) rates of domestic violence, including child and elder abuse, have been rising. Unlike some shelters USAFV has not experience an increase in peoples seeking immediate shelter. Over the last year USAFV has experienced increase in demand for food assistance and, especially, for homeless prevention services for those negatively impacted by COVID-19 shutdowns.
- USAFV has operated a 24-hour crisis line and a shelter for survivors of domestic violence, sexual assault, child or elder abuse, stalking, incest and others in crisis. USAV provides crisis intervention, shelters women and men due to abuse, homelessness, or being stranded, assist with safety planning, legal, criminal, medical and other systems advocacy, information, referrals, food assistance, emergency transportation, education, and outreach services.
- USAFV serves all members of the community. USAFV provides shelter and assistance for those in need either at the center or at facilities other than USAFV.
- Because of their long history in the community USAFV is viewed as a “catchall” for people in crisis. Because of this USAFV is often the first point of contact for people in crisis. No matter what the problem, when people call upon USAFV they do their best to support them in accessing the resources and services they need.
- USAFV has a full-tome staff of three people, including the Executive Director. All staff members answer the crisis line and rotate being on 24-hour call. Even with a small staff USAFV provides consistent and reliable services.
- USAFV works closely with other agencies in the community, such as APIA, IFHSBH, DPS, faith-based organizations, etc., to refer people to the appropriate agency for assistance. USAFV has a long history of collaboration with other local agencies and led the way in establishing the Unalaska Interagency Cooperative (UIC), an informal group that meets for the sole purpose of sharing information, resources and coordinating services to the community

- USAFV operates as Unalaska's food bank providing hundreds of food boxes to individuals and families every year. When boats or other entities donate large quantities of food, USAFV ensures it is distributed throughout the community to those groups and individuals who need it the most.
- USAFV recognizes that outreach and education are the keys to preventing future violence and creating a safer community and to that end focus on outreach and education whenever funding and staffing allows.

- **Application Findings/Other Information:**

- Application submitted on time;
- Applicant has attended a recent city grant workshop;
- All application requirements were met. Letters of Support are optional;

FY23 City of Unalaska Community Support Grant Application Review Summary Sheet

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

USC is requesting the same amount awarded in FY22.

FY21 Award	Amounts	FY22 Request	Amounts
Program Director (FT)	\$ 18,590.00	Program Director (FT)	\$ 19,435.00
Program Director (FT)	\$ 18,590.00	Program Director (FT)	\$ 18,590.00
Homemaker (FT)	\$ 1,140.00	Homemaker (FT)	\$ 1,140.00
Payroll and Taxes (9.28%)	\$ 3,330.75	Payroll and Taxes (9.28%)	\$ 3,802.92
Workman's Comp	\$ 1,532.80	Workman's Comp	\$ 1,836.00
Communications	\$ 600.00	Communications	\$ 450.00
Congregate Meals	\$ 8,162.50	Congregate Meals	\$ 8,000.00
Congregate Food Services Supplies	\$ 2,162.50	Congregate Food Services Supplies	\$ 1,150.75
Transportation Cost	\$ 675.00	Transportation Cost	\$ 785.00
Office Supplies	\$ 70.23	Office Supplies	\$ 263.36
Annual Audit	\$ 4,000.00	Annual Audit	\$ 2,000.00
Bookkeeping	\$ 5,771.22	Bookkeeping	\$ 5,771.22
Insurance (vehicle, General Liability, etc.)	\$ 375.00	Insurance (General Liability, etc.)	\$ 575.00
		Community Outreach	\$ 150.00
		Insurance, Vehicle	\$ 1,051.50
Total FY22 Award	\$ 65,000.00	Total FY22 Request	\$ 65,000.00

Application Highlights

- USC requests the same amount as requested and awarded in FY22.
- The Unalaska Senior Citizens (USC) mission is to provide Nutrition, Transportation and Support services; promote the health and well-being of the senior citizens of Unalaska; assist in their ability to live independently and remain active in the community.
- This request is for the nutrition and transportation program and will fund salaries, facilities, program costs, office supplies and professional services. The nutrition and transportation program is primarily funded through the City of Unalaska Community Support Grant funds and the State of Alaska, with minimal Federal dollars. USC also receives generous donations and contributions from local businesses, other non-profits and local residents.
- During the Covid-19 pandemic USC staff has worked with the Qawalangin Tribe to provide weekly groceries to residents of the Father Ishmael Gromoff Senior Center to mitigate the centers exposure to the virus. Another example is the help that the IFHS and APIA Clinics provide with health care presentations, free blood pressure checkups, blood sugar screenings and flu shots. USC assists other agencies in the community by offering accessible transportation to handicapped individuals younger than age 60 and has provided access to the van for large group transportation upon request.
- Unalaska Senior Citizens has a small but dedicated staff of two full-time Program Directors, a contracted Bookkeeper and a part-time Homemaker. Staff is evaluated annually by the program directors. Since the training in 2019 there have been changes to our program staffing and Board and we hope to seek out new training opportunities as soon as the pandemic is over.
- The Unalaska Senior Citizens serves all senior citizens age 60 and over, specifically targeting those socially and economically challenged.

- In addition to helping the qualifying members of our community, USC extends services to senior citizens visiting from other parts of Alaska and the US. The Congregate Lunch Program is also available to those under the age of 60, at a cost of \$8.00 per meal, to promote interactions with community members of all ages. The benefits of serving lunch five days a week have proven to be multiple, not only are our seniors receiving nutritional meals on a regular basis, but we have seen an increase in their level of participation in all events and improvements to their overall quality of life.
- **Nutritional Services:** Nutritional Services is the primary service that USC offers. The lunch program assists senior citizens in meeting nutritional needs by providing them with meals five days a week that meets 1/3 of their daily dietary allowance. Meals will be served at the Father Ishmael Gromoff Senior Center at a minimum of 260 days out of the year. Home delivered meals will continue, but the Congregate meal program has re-opened. The meals are prepared and purchased from UniSea Galley at a cost of \$5.00 per meal.
- Unalaska Senior Citizens works closely with other community entities for volunteerism and donations including: **Ounalashka Corporation** provides financial support and promotes awareness of the organization and programs available among OC shareholders.

IFHS provides yearly flu shots and speakers on nutrition, behavioral health and other educational workshops as well as monthly blood pressure and blood sugar checks.

APIA provides speakers on nutrition, behavioral health and other educational workshops. They offer senior citizens yearly flu shots during the fall months in addition to blood pressure checks. APIA also hosts the Elder Tea event each month.

Qawalangin Tribe refers Alaska Natives and American Indians to our organization as well as organizes cultural activities, donates food and other in-kind items for gatherings and provides volunteer help with the lunch program.

USAFV often coordinates the receipt and distribution of food donations from fishing vessels. They refer people to our organization along with offering educational materials on senior citizen abuse and other issues faced by seniors and their families.

Ballyhoo Lions Club provides financial assistance to senior citizens in need.

Alutian Housing Authority provides Unalaska Senior Citizens with in-kind rent for offices, use of a jointly owned kitchen and the common room for the congregare lunches, craft sessions, lecture/workshops and social gatherings. Donations of labor, free maintenance of the kitchen equipment, upkeep of the common area, electricity and heat are also provided.

UniSea, a major seafood processing plant, provides meals at discounted cost of \$5.00 per meal.

Safeway grocery store donates bread, cakes and other food items several times during the year and offers a senior citizens' discount to seniors shopping at the store.

Unalaska Community Broadcasting provides coverage of special events, as well as free advertising of upcoming events and programs taking place for seniors.

PCR works with USC staff to create programs for senior citizens. The pool has been used by seniors for recreational and fitness activities. The PCR facilities are provided at no cost to the seniors.

Application Findings/Other Information:

- Application submitted on time;
- All application requirements were met. Letters of support are optional;
- All FY22 reporting has been timely and is current.

FY22 City of Unalaska Community Support Grant Application Review Summary Sheet

Organization Name: Unalaska Visitors Bureau (UVB)

UVB is requesting the same amount as FY22.

FY21 Award	Amounts	FY22 Request	Amounts
Executive Director FT	\$ 60,000.00	Executive Director FT	\$ 63,000.00
Operations Assistant PT	\$ 30,000.00	Operations Assistant PT	\$ 30,000.00
Seasonal Employees	\$ 6,000.00	Student Intern/Seasonal Employees PT	\$ 3,000.00
Executive Director - Benefits	\$ 4,000.00	Executive Director - Benefits	\$ 4,000.00
Payroll Taxes	\$ 10,500.00	Payroll Taxes	\$ 10,000.00
Rent	\$ 15,000.00	Rent	\$ 15,000.00
Communications	\$ 3,500.00	Communications	\$ 2,000.00
Utilities/Telephone/Internet	\$ 6,500.00	Utilities/Telephone/Internet	\$ 5,500.00
Insurance	\$ 5,000.00	Insurance	\$ 5,000.00
Program Supplies	\$ 3,500.00	Program Promotion Materials	\$ 2,500.00
Printing & Media	\$ 5,000.00	Printing & Media	\$ 5,000.00
Community Outreach	\$ 3,200.00	Community Outreach	\$ 3,000.00
Advertising & Destination Marketing	\$ 10,000.00	Advertising & Destination Marketing	\$ 12,000.00
Dues/Fees/Subscriptions/ Conference Registration	\$ 2,000.00	Dues/Fees/Subscriptions/ Conference Registration	\$ 2,000.00
Equipment purchase/Maintenance	\$ 4,000.00	Equipment purchase/Maintenance	\$ 2,500.00
Office Supplies	\$ 2,000.00	Office Supplies	\$ 1,500.00
Travel	\$ 4,500.00	Travel	\$ 4,500.00
Training	\$ 4,000.00	Training	\$ 4,000.00
Audit	\$ 7,000.00	Audit	\$ 7,000.00
Bookkeeper	\$ 11,000.00	Bookkeeper	\$ 11,000.00
Brochures – Visitors Guide	\$ 10,000.00	Brochures 2023-2024 Visitors Guide	\$ 10,000.00
Website	\$ 2,000.00	Website	\$ 2,000.00
Other/Misc. - Fundraising Overhead	\$ 1,300.00	Other/Misc. - Fundraising Overhead	\$ 4,000.00
Total FY21 Award	\$ 210,000.00	Total FY22 Request	\$ 210,000.00

Application Highlights

- The Unalaska/Port of Dutch Harbor Convention & Visitors Bureau (Unalaska Visitors Bureau) is established to promote and encourage tourism and to support the development and sustainability of tourism infrastructure in the Unalaska/Port of Dutch Harbor region.
- The UVB is the sole entity that promotes and encourages travel to Unalaska. UVB works closely with multiple businesses, as well as the City of Unalaska, to successfully draw attention to our island for future visitors as well as potential community members.
- Staff is trained through on-the-job training, and also attend conventions or conferences when able. The E.D. continues to mentor staff on policy, procedures and providing excellent customer service. The UVB Board and staff have yearly board training in addition to access for online training through The Foraker Group.
- We predominantly gauge our success through our ability to attain our goals: financial, partnerships (number of memberships, strength of business and industry relationships), event turnout, and variety of what we can offer visitors to the island. We further measure our success through community, business, partner, and visitor feedback or critique.

- UVB’s main mission is to encourage tourism in Unalaska through promotion of our region. There is no other organization that works to market Unalaska nor provides the services that UVB provides for the community. UVB serves the residents of Unalaska, 5,000+ transient workers, business travelers, visiting friends and families, cruise ship and ferry passengers, scientific researchers, and other travelers who choose Unalaska as their destination.
- A majority of our marketing targets travelers, but the entire community is able to benefit from our various efforts to promote travel to Unalaska
- **Goal I:** Develop a formal and comprehensive scope of work, including a marketing plan for potential travel markets.
 - Objective 1.1:** Update UVB’s strategic plan and include a marketing plan
 - Objective 1.2:** Create a “catalogue” for advertising, marketing, and sponsorship opportunities for local businesses and tourism supporters.
 - Objective 1.3:** Identify the most appropriate advertising outlets for Unalaska. Heighten UVB’s marketing presence online and print or interactive media throughout the state.
 - Objective 1.4:** Identify and connect with local influencers to help promote Unalaska as a destination.
- **Goal II:** Gather data related to travel & tourism in the Unalaska region.
 - Objective 2.1:** Work with entities such as SWAMC and ATIA to collect past Southwest travel & tourism data and work with them to update the data
 - Objective 2.2:** Connect with companies such as Miles Partnership and/or McKinley Research Group to create ways to collect visitor data
 - Objective 2.3:** Collect data online and in-person. Work with the City of Unalaska, local airlines and charter companies, the AMHS, and cruise lines to gather data from visitors.
 - Objective 2.4:** Create a visitor form to be distributed on Ravn, passenger charter flights, and AMHS to gather information about travelers coming to Unalaska not on cruise ships. Potentially work with the DOT on the Airport Masterplan project to create a partnership for collecting travel data from passenger flights.
- **Anticipated Impact:** By obtaining historical and new travel and tourism data for the Unalaska region, we can better understand what tourism has looked like and could look like in the region. The data will also help support our marketing programs by giving us direction within our marketing plan and allowing it to be data-driven.
- The most significant change is our office location. Program changes will reflect in our move towards proving virtual and online events.

Application Findings/Other Information:

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

**FY23 COMMUNITY SUPPORT GRANT PROGRAM
CITY COUNCIL RECOMMENDATIONS**

Council Member	Robinson	Bell	Nicholson	Tungul	Looby	Coleman	Tutiakoff	Average Award	FY23 Request	FY 23 Award
Non Profit										
APIA	\$140,000	140,000		140,000	140,000	140,000	140,000	140,000	140,000	
IFHS	\$102,000	103,152		180,000	180,000	180,000	180,000	154,192	180,000	
MOTA	\$317,813	317,813		317,813	317,813	317,813	317,813	317,813	317,813	
KUCB	\$109,000	109,000		109,000	109,000	109,000		90,833	109,000	
Senior Center	\$65,000	65,000		65,000	65,000	65,000	65,000	65,000	65,000	
UVB	\$210,000	210,000		210,000	210,000	210,000		175,000	210,000	
USAFV	\$237,457	237,457		237,457	237,457	237,457	237,457	237,457	237,457	
Q Tribe Camp Q	\$25,000	24,000		255,925			50,000	59,154	255,925	
ASFA	\$20,000	20,000		20,000	20,000	20,000		16,667	20,000	
Fisherman Memorial		0				250,000	250,000	83,333	250,000	
TOTAL	\$1,226,270	\$1,226,422	\$0	\$1,535,195	\$1,279,270	\$1,529,270	\$1,240,270	\$1,256,116	\$1,785,195	
								TOTAL		\$0
2023 3.5% Cap	1,226,422	1,226,422	1,226,422	1,226,422	1,226,422	1,226,422	1,226,422			
2023 Recommendation	1,226,270	1,226,422	0	1,535,195	1,279,270	1,529,270	1,240,270			
Difference	152	0	1,226,422	-308,773	-52,848	-302,848	-13,848			

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2022-15

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE FY23-FY32 CAPITAL AND MAJOR MAINTENANCE PLAN

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

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

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

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

WHEREAS, City staff and City Council have had the opportunity to review and comment on the nominations and the FY23-FY32 CMMP.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the ten-year CMMP, for FY23-FY32, as presented by the City Manager pursuant to Unalaska Code of Ordinances § 6.12.040.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 26, 2022.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Marjie Veeder, CMC
City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: William Homka, Planning Director
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: Resolution 2022-15 Adopting the FY23-32 Capital and Major Maintenance Plan (CMMP)

SUMMARY: City Council reviews the Capital and Major Maintenance Plan (CMMP) every year. This is the third and final draft of the FY23-32 CMMP.

PREVIOUS COUNCIL ACTION: Council reviews drafts of the CMMP each year in January and March. In April 2021 Council approved the most recent FY22-31 CMMP, the first spanning ten years instead of five.

Council reviewed the first draft of the FY23-32 CMMP on January 11, 2022 and the second on March 22, 2022. The CMMP was presented to City Council again at its meeting on April 12, 2022.

Resolution 2022-10: Council approved a joint trenching agreement with Utility Technologies Incorporated (UTI) to extend electric service on Captains Bay Road.

BACKGROUND: Beginning in October, Planning has worked with each department to update their capital projects. In response to City Council feedback, this year Staff has revised the CMMP to minimize expenditures from the General Fund, particularly over the next several years. To that end, most General Fund projects that have not already commenced have been rescheduled to later years, employing the category rankings agreed upon by City Council on November 9, 2021 (Resolution 2021-71) to prioritize them.

The Technical Advisory Committee (TAC), consisting of the City Manager, Finance Director, Public Works Director and the Planning Director, met on December 9, 2021 to review 11 projects submitted for funding in FY23. Department directors reviewed the TAC's comments on December 22, 2021.

On April 12, 2022 Staff presented a revised CMMP draft in response to Council feedback received on January 11 and March 22, 2022.

DISCUSSION: Last year City Council reviewed and approved the FY22-31 CMMP, with 69 projects and total requests of \$222,336,805 over ten years. The first year of the CMMP is the most important because the financial figure represents what is approved to be budgeted. City Council approved \$41,898,546 to fund FY22 projects, with approximately half coming from grants.

The FY23-32 Draft CMMP presented for your review and comment proposes 53 projects, including the Rolling Stock and Facilities Maintenance Plans, at a cost of \$178,105,705 over the next ten years. The FY23 portion of the Draft CMMP proposes 15 projects for a total cost of \$32,257,950 with \$6,161,230 coming from the General Fund and \$17,483,500 from grants and other external funding.

Several projects were advanced to FY23 in response to Council feedback on the draft presented March 22. The Equipment Storage Building and restrooms for the Unalaska Marine Center have both advanced one year and now have funding requested for engineering in FY23 with construction the following year. The Parks and Recreation Study has also advanced to FY23 in response to Council comments on the first draft to develop a comprehensive plan for PCR's capital projects; its budget was increased from \$100,000 to \$150,000.

Captains Bay Road: \$972,277 that was previously slated for FY23 from the Electric Proprietary Fund was approved with Resolution 2022-10 to amend the joint trenching agreement with Utility Technologies Incorporated in association with infrastructure upgrades for the Makushin Geothermal Project. It is now shown in the "Appropriated" column from the Electric Capital Fund.

Rolling Stock Plan: This year's Rolling Stock Plan was presented to cost \$404,000 at the April 12, 2022 meeting. Public Works has been working to solidify quotes for vehicles but the current economic environment is making this impossible. Many manufacturers are shipping vehicles without being fully completed, and shipping and transportation costs are escalating weekly. Thus the rolling stock plan has not changed from the April 12, 2022 meeting. Budget amendments may be necessary later in FY23, or fewer vehicles will be purchased with the \$404,000 amount listed in the CMMP.

Facilities Maintenance Plan: This year's Facilities Maintenance Plan was presented to cost \$548,636 for 15 projects. Projects include work on City Hall, the High and Elementary schools, Museum of the Aleutians, the airport terminal and some work on City owned housing. The complete plan is detailed in the attachment.

ALTERNATIVES: If Council chooses not to support the FY23-32 CMMP as presented, there are three main alternatives. Council could re-prioritize the projects currently in the plan, Council could recommend additional projects for inclusion and/or Council could recommend removing specific projects from the CMMP altogether. The revised CMMP would then be presented for Council's approval at a later date.

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 period.

LEGAL: Not applicable.

STAFF RECOMMENDATION: No recommendation.

PROPOSED MOTION: I move to adopt Resolution 2022-15 Adopting the FY23-32 Capital and Major Maintenance Plan (CMMP)

CITY MANAGER COMMENTS: Staff has worked hard in preparing this FY23-32 CMMP, with a focus on prioritizing FY23 needs and taking a serious look at what may be pushed out another year or two. I recommend that Council adopt Resolution 2022-15.

ATTACHMENTS:

FY23-32 CMMP Summary Sheets
FY23-32 CMMP Requests Table
FY23-32 Facilities Maintenance Plan
FY23-32 Rolling Stock Plan

FY23-32 CMMP

Electrical Breakers Maintenance and Service

Electric

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY27

Project Description: All Generation and distribution/feeder breakers at the New and Old Powerhouse and Town Substation will be serviced by a qualified industry service company. Breakers will be assessed and serviced. A detailed report indicating condition of the specific breakers will be provided along with recommended service maintenance intervals per the relevant industry codes.

Project Need: The City operates two powerhouses and one substation. Each of these facilities has at least one primary electrical switchgear line-up. Electrical switchgear require maintenance and cleaning to ensure proper operation. Safe operation of switchgear reduces risks of arc-flash issues and improves operator safety. In the last five years, there has been very little major maintenance and testing performed at any of the powerhouses' or Town Substation's switchgear line-ups. Only general visual maintenance has been performed, except during the installation of the Unit 12 (CAT C280) project, when a modification at the Town Substation was made as part of that project. During the modification, the Contractor found that one of the substation breakers would not open/close properly. EPC onsite technicians working with EPC electrical maintenance leads in Anchorage were able to repair the breaker so that it will function properly. However, no other maintenance has been performed on this breaker or others. This project is part of the Electrical master Plan.

Development Plan & Status : This project will be funded by the Electric Proprietary Fund.

Cost Assumptions	
Engineering, Design, Construction Admin	\$150,000
Other Professional Services	
Construction Services	
Machinery & Equipment	\$30,000
Subtotal	\$180,000
Contingency (30%)	\$54,000
Total Funding Request	\$234,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Electric Proprietary Fund	0	0	0	0	0	234,000	0	0	0	0	0	234,000
Total	0	0	0	0	0	234,000	0	0	0	0	0	234,000

FY23-32 CMMP

Electrical Distribution Equipment Replacement

Electric

Estimated Project & Purchase Timeline

Pre Design: NA

Engineering/Design: NA

Purchase/Construction: NA

Project Description: This project funds the purchase of ongoing replacement equipment for the electrical distribution system. It includes electrical switches, section cans, transformers, and cables. Electrical equipment will also be purchased for new customers and for existing customers who need to upgrade electrical service.

Project Need: Ongoing replacement of the distribution system equipment is necessary to maintain its reliability and protect the assets of the City and ensure the safe distribution of electricity. This project will correctly capture and capitalize the expenditures made to keep the system operational as well as in expand the system where necessary.

Development Plan & Status : Funding for this project will come from the Electrical Proprietary Fund retained earnings.

FY23 Cost Assumptions	
Engineering, Design, Construction Admin	
Other Professional Services	
Construction Services	
Machinery & Equipment	\$100,000
Subtotal	\$100,000
Contingency (0%)	0
Total Funding Request	\$100,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Electric Proprietary Fund	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,115,000
Total	115,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,115,000

FY23-32 CMMP

Electrical Intermediate Level Protection Installation

Electric

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY27

Purchase/Construction: FY28

Project 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 installed to properly coordinate clearing times in the event of a system disturbance. This enables the rest of the system to stay on line and only remove the faulted service or radial feeder. Each location will require one recloser with dedicated relay control. The recloser will also require provisions for communications back to the NPH via radio link or fiber optic cable when available. 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 reclosers at five locations are assumed for this project.

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 recloser, Westward Seafoods recloser, Captains Bay Road tap recloser, and four main 12 kV town substation breakers. Other than primary fusing on customer transformers, the system lacks any coordinated protection scheme. 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 caused system wide outages during to a fault or disturbance event most often induced by a single large industrial customer.

Development Plan & Status : 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

Cost Assumptions	
Engineering, Design, Construction Admin	\$50,000
Other Professional Services	\$75,000
Construction Services	\$100,000
Machinery & Equipment	\$275,000
Subtotal	\$500,000
Contingency (30%)	\$150,000
Total Funding Request	\$650,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Electric Proprietary		0	0	0	0	650,000	0	0	0	0	0	650,000
Total		0	0	0	0	650,000	0	0	0	0	0	650,000

FY23-32 CMMP

Generator Sets Rebuild

Electric

Project Description: This project consists of 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 the manufacturer's mechanics to determine if engine rebuilds are needed or if they can be prolonged according to the hourly schedule.

Project Need: These generator set rebuilds are needed to maintain our equipment and the reliability of our electrical production. Our Certificate of Fitness from the Alaska Energy Authority states that we must keep all electrical generating equipment in good running condition.

Development Plan & Status : Due to the high 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. Money that is not used for rebuilds by the end of the fiscal year, will be returned to the proprietary fund.

Estimated Project & Purchase Timeline

Pre Design: NA

Engineering/Design: NA

Purchase/Construction: NA



Cost Assumptions	
Repair & Maintenance	\$2,115,385
Other Professional Services	
Construction Services	
Machinery & Equipment	
Subtotal	\$2,115,385
Contingency (30%)	\$634,615
Total Funding Request	\$2,750,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Electric Proprietary	500,000	750,000	1,000,000	500,000	0	0	0	0	0	0	0	2,750,000
Total	500,000	750,000	1,000,000	500,000	0	0	0	0	0	0	0	2,750,000

FY23-32 CMMP

Large Transformer Maintenance and Service

Electric

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY24

Project 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.

Project Need: The City owns four power transformers at the NPH and two at the Town Substation. Three of the NPH transformers are approximately 13 years old, with the fourth only 4 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.

Development Plan & Status : Funding for this project will come from the Electric Proprietary Fund.

Cost Assumptions	
Engineering, Design, Construction Admin	
Other Professional Services	\$150,000
Construction Services	
Machinery & Equipment	
Subtotal	\$150,000
Contingency (30%)	\$45,000
Total Funding Request	\$195,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Electric Proprietary	0	0	195,000	0	0	0	0	0	0	0	0	195,000
Total	0	0	195,000	0	0	0	0	0	0	0	0	195,000

FY23-32 CMMP

Makushin Geothermal Project

Electric

Estimated Project & Purchase Timeline

Pre Design: FY22

Engineering/Design: FY22

Purchase/Construction: FY23



Project Description: This project is the City of Unalaska’s estimated portion of reliability upgrades for the City electrical distribution system required to accept energy from the Makushin Geothermal Plant. It requires connecting multiple self-generating industrial customers to the current distribution system, installs more robust intermediate level protections, replaces the aging submarine cable at Illiuliuk Bay, upgrades numerous feeder connections and substations, and improvements to the current SCADA system and automated controls. Other funds will be set aside for legal and consulting fees associated with implementing the project.

Project Need: On August 31, 2020, the City entered into a Power Purchase Agreement (PPA) with OCCP. Section 11, Paragraph (c) of the 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 needed 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.

Development Plan & Status : 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 1% and General funds.

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1% Sales Tax	2,860,000	2,860,000	0	0	0	0	0	0	0	0	0	5,720,000
Private Contribution	150,000	0	2,000,000	2,850,000	0	0	0	0	0	0	0	5,000,000
Total	3,010,000	2,860,000	2,000,000	2,850,000	0	0	0	0	0	0	0	10,720,000

FY23-32 CMMP

Project Description: Remodel the existing DPS building after a new DPS building is constructed and the Police Department moves to the new facility.

Project Need: Constructed in 1987, the present structure is in need of HVAC, electrical and architectural upgrades. Due to lack of space, the garage for the fire apparatus also houses EMS supplies, turnout gear, the air compressor and gym. The cramped arrangement is unsafe and risks contamination from fumes.

Development Plan & Status : The existing structure will be extensively renovated for use by Fire / EMS. The department will relocate to another facility during the work. Architectural firm JYL produced an initial cost estimate of \$8,970,000 dated February 28, 2020. Funding will come from the General Fund.

Fire Station Remodel

Fire

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY29



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	0	0	0	10,383,896	0	0	0	10,383,896
Total	0	0	0	0	0	0	0	10,383,896	0	0	0	10,383,896

FY23-32 CMMP

Fire Training Center

Fire

Project Description: Establish a live fire training facility in Unalaska. The structure will provide residential type response with a burn room, interior stairs leading to multiple stories, an interior fixed ladder, roof-mounted chop-out curbs, and a parapet roof guard with chain opening. The facility offers multiple training exercises including hose advancement, fire attack, search & rescue, rappelling, laddering, confined space maneuvers, and high-angle rescue operations. Currently there are no such facilities for training public or private sector organizations in Unalaska. This facility will also include a “dirty” classroom and a “clean” classroom that will allow personnel to stay out of the elements while they are instructed on the didactic portion of the lesson.

Project Need: Firefighter certification in Alaska requires a live fire training element to ensure experience fighting fires with significant heat and smoke in limited or zero visibility environments. Uncertified volunteers or paid firefighters can respond to fires, but live fire training and certification ensures that they are prepared and don’t panic in real situations. No live fire facility exists in Unalaska, so firefighters travel off-island for training and certification at a cost of approximately \$30,000 per person. The training takes 10-12 weeks and volunteers must take time off from their jobs and live away from their families in order to attend. The proposed training facility can be modified for use by the police department to practice active shooter or other use-of-force situations, and also be used as a confined space rescue training facility by other City departments or private industry, and as a regional training center for other Aleutian communities.

Development Plan & Status : The proposed site is in the valley near the old chlorine building, or near the current public safety building pending action on the new proposed police station. \$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. Other costs include running electrical and water lines to the site and building construction costs for a total of \$1,513,500.

Estimated Project & Purchase Timeline

Pre Design: FY19

Engineering/Design: FY23

Purchase/Construction: FY24



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

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	12,000	0	1,501,500	0	0	0	0	0	0	0	0	1,513,500
Total	12,000	0	1,501,500	0	0	0	0	0	0	0	0	1,513,500

FY23-32 CMMP

Communications Infrastructure (Citywide)

Other

Estimated Project & Purchase Timeline

Pre Design: FY21

Engineering/Design: FY22

Purchase/Construction: FY23

Project Description: Build a citywide communications infrastructure to connect all City departments, facilities and systems. Currently the Information Systems department networks all facilities using outdoor wireless point to point equipment. The technology is subject to bandwidth limitations, interference, weather, and significant annual maintenance. The GCI fiber optic project presents a rare opportunity to install subsurface conduit alongside the company's trenching project throughout the island. Every facility could be interconnected over the next two years installing the City's own underground cable network while the ground is open. This will result in a significant increase of network quality (bandwidth, decreased latency, etc.), reliability, and reduced security risks. This infrastructure would also alleviate hours of internal labor costs associated with maintaining over 100 existing wireless devices throughout Unalaska. The underground network would serve all City departments, as well as SCADA, VoIP (phone system), Security Camera Systems, Disaster Recovery, Email, GIS, and Network Applications (e.g Munis, Sleuth, Rec-Trac, Cartograph, Meter Reading Systems, RMS, WatchGuard, etc.).

Project Need: All cities are increasingly reliant on network services that require larger amounts of bandwidth. Unalaska needs a viable path forward that will serve its growing demands (e.g. GIS, Security Cameras, Disaster Recovery, etc.), greater reliability (e.g. SCADA monitoring/control systems), and future scalability (services growth). Most local governments have had high-speed underground cable networks for decades, but Unalaska has repeatedly missed opportunities to install its own underground, high-speed network. The GCI proposal will trench miles of underground cabling and could be the last feasible opportunity to install our own network, This project will upgrade city infrastructure and provide significant cost savings for installation and future operations.

Development Plan & Status : This project will be funded by the General Fund. An additional \$105,974 budgeted to the FY17 Fiber Optic Infrastructure Development Project from the Water and Wastewater proprietary funds will be moved to this project.



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	947,013	947,013	0	0	0	0	0	0	0	0	0	1,894,026
Wastewater Proprietary	52,987	0	0	0	0	0	0	0	0	0	0	52,987
Water Proprietary Fund	52,987	0	0	0	0	0	0	0	0	0	0	52,987
Total	1,052,987	947,013	0	0	0	0	0	0	0	0	0	2,000,000

FY23-32 CMMP

Aquatics Center Mezzanine and Office Space Expansion

PCR

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY25

Purchase/Construction: FY26

Project Description: Expand the Aquatics Center Mezzanine and Office space to reach the walls over the loft area in the lobby. The Mezzanine consists of a multi-use open area, one office, a computer server room and janitors closet. The expansion will create about 500 sqft more usable space for use as offices. A bank of windows will improve natural light and air circulation in an otherwise very stuffy and hot room.

Project Need: PCR has added a new Coordinator and Head Lifeguard positions in 2020. The Aquatics Center lacks additional office space and the coordinator currently uses an office across the street at PCR. The head lifeguard uses the main admissions office downstairs during nonoperational hours. Programming has also increased with the new coordinator. The size of our upstairs facility constricts large events such as the Pumpkin Plunge and Youth Swim League's Award Ceremony. They become standing room only with people filtering down the stairs. Also, many requests for more free weights will take up even more space in the Mezzanine.

Development Plan & Status : In October 2018 the City Engineer, Information Systems and Maintenance did a walk through of the Mezzanine and Offices with the Aquatics Manager. A plan was discussed to achieve expansion. There are no physical obstacles to this expansion project.



Cost Assumptions	
Engineering, Design, Construction Admin	80,000
Other Professional Services	
Construction Services	635,385
Machinery & Equipment	
Subtotal	715,385
Contingency (30%)	214,616
Total Funding Request	930,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	80,000	850,000	0	0	0	0	0	0	930,000
Total	0	0	0	80,000	850,000	0	0	0	0	0	0	930,000

FY23-32 CMMP

Burma Road Chapel Kitchen Improvement PCR

Project Description: Renovate Burma Road Chapel's kitchen into a commercial kitchen.

Project Need: PCR hosts numerous events in Burma Road Chapel. A commercial kitchen would greatly improve the quality and quantity of PCR's programming as well as generate revenue. The space is frequently rented for patrons to host parties, and a commercial kitchen would also improve their experience in that space.

Development Plan & Status : Funding for this project will come from the General Fund.

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY24



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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

FY23-32 CMMP

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

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

Development Plan & Status : This project will be funded by the General Fund

Community Center Playground Replacement

PCR

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY24

Purchase/Construction: FY25



Cost Assumptions		
Other Professional Services		
Engineering, Design, Construction Admin		50,000
Construction Services		180,769
Machinery & Equipment		
	Subtotal	230,769
Contingency (30%)		69,231
	Total Funding Request	300,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	300,000	0	0	0	0	0	0	0	300,000
Total	0	0	0	300,000	0	0	0	0	0	0	0	300,000

Project Description: Upgrading technology in the Community Center.

Project Need: Advances in technology offer more ways for Unalaska to be better connected via internet access. The Community Center will become a place where residents and visitors will seek to connect to these services. The meeting and exercise spaces need upgrades to meet current technology to accommodate the increasing demand. Examples include: Projectors and display monitors in the conference room and Multipurpose Room along with substantial audio/visual improvements, building-wide WIFI access and technological improvements in the Teen Room.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Community Center Technology Upgrades PCR

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	80,000	0	0	0	0	0	0	80,000
Total	0	0	0	0	80,000	0	0	0	0	0	0	80,000

Project Description: Replacing the playground at Ounalashka Community Park (Kelty Field).

Project Need: Playgrounds are designed to last between 20 and 30 years. The Ounalashka Community Park playground was built in 1999 and reaches the end of its lifespan in FY28. Several structures have started to show age and the black rubber safety tiles now are easily moved out of place.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Community Park Replacement Playground PCR

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY28



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	0	0	500,000	0	0	0	0	500,000
Total	0	0	0	0	0	0	500,000	0	0	0	0	500,000

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

Project Need: The equipment in the Cybex Room at the Community Center is as old as the building and is starting to show its age. In many cases, the vendor no longer carries replacement parts. When something breaks the maintenance department frequently has to fabricate parts from scratch to make the machine usable.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Cybex Room Replacement PCR

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY24

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	75,000	0	0	0	0	0	0	0	0	75,000
Total	0	0	75,000	0	0	0	0	0	0	0	0	75,000

FY23-32 CMMP

Dog Park
PCR

Project Description: With the new park at UCSD, Tutiakoff Park could be an ideal place for a dog park. Many community members already bring their dogs to the park for recreation, so including some obstacles for dogs to play and jump on would greatly benefit dog owners.

Project Need: There is no dog park on the island and PCR frequently receives requests from the public to build one.

Development Plan & Status : The park will be designed in FY25, with construction in FY26.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Total	0	0	0	0	200,000	0	0	0	0	0	0	200,000

FY23-32 CMMP

Gymnasium Floor PCR

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY25

Project Description: The gymnasium floor was installed when the building was built in 1996 and is lined 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 protected during special events.

Project Need: The current wooden floor recoated once a year to improve it's appearance and remove scratches. Over the past 20 years scratches have become more significant and the floor is beginning to show its age. A replacement floor will provide a better experience for patrons and greatly improve staff's ability to deliver quality programming. Special events held in the gym require PCR staff to roll out tarps to protect the wood floor. Afterward, they need to be cleaned and mopped which requires significant staff time. The planned replacement floor can be mopped and cared for much like the Multipurpose Room floor.

Development Plan & Status : During FY24 PCR staff will identify the flooring material that best meets the needs for the community. The estimated coast is \$221,000 which means that \$51,000 or 10% is planned to be spent in FY24 for design and scoping.



Cost Assumptions	
Engineering, Design, Const Admin	51,000
Other Professional Services	
Construction Services	158,231
Machinery & Equipment	
Subtotal	209,231
Contingency (set at 30%)	62,769
TOTAL	272,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	51,000	221,000	0	0	0	0	0	0	0	272,000
Total	0	0	51,000	221,000	0	0	0	0	0	0	0	272,000

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

Project Need: Many children in the neighborhood adjacent to the south side of Kelty Field cross the stream to access the park. This project would 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.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Kelty Field SW Access

PCR

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY29



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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

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

Project Need: The waterslide is the Aquatic Center's only attraction. It is not used often because it requires extra staffing and three swimming lanes are closed when running. Patrons are limited to 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 run continuously during open hours and with no additional staffing. Children who are not able to swim will be able to use this facility as a safe introduction to water. It will also be useable on its own. Multiple kids can use it simultaneously, and the new improvements can fit in the same space where the slide will be removed.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Kiddie Pool/Splash Pad PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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

FY23-32 CMMP

Multipurpose Facility PCR

Project Description: Ounalashka Community 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. This project would build a covered multipurpose facility where the current tennis court is or somewhere close to it.

Project 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 realistic tennis surface and the court measures two feet too short. This project will:

- Improve the quality of the park's amenities.
- Evaluate the current and future facility in an effort to best accommodate Unalaska residents for the next 20 to 30 years.
- Provide a multipurpose covered facility, that can serve as an emergency shelter for the island outside the tsunami inundation zone.

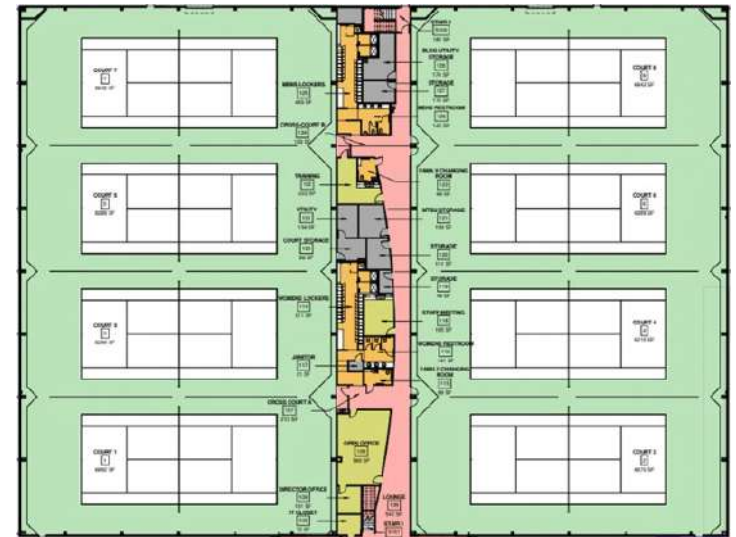
Development Plan & Status : PCR staff and the Advisory Board will gauge public interest in bringing a covered facility with two regulation tennis courts. The estimated cost is \$5,629,000. \$562,000 or 10% will be spent in FY26 for design and scoping. These numbers came from Lose Design. There is grant funding available for emergency related services and the City will also seek a partnership with other island organizations to pursue available resources.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY27



	Subtotal	4,330,000
	Contingency (set at 30%)	1,299,000
	TOTAL	5,629,000
	Less Other Funding Sources (Grants, etc.)	
	Total Funding Request \$	5,629,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	562,900	5,066,100	0	0	0	0	0	5,629,000
Total	0	0	0	0	562,900	5,066,100	0	0	0	0	0	5,629,000

Project Description: Creating a city park in the area above Westward Plant. This area of the community currently lacks any recreational amenities.

Project Need: Park development on west/southwest area of the city above Westward. 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.

Development Plan & Status : Funding for this project would come from the General Fund.

FY23-32 CMMP

Park Above the Westward Plant

PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	0	0	0	0	3,200,000	0	0	3,200,000
Total	0	0	0	0	0	0	0	0	3,200,000	0	0	3,200,000

FY23-32 CMMP

Parks and Recreation Study PCR

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY23

Project Description: Develop a Comprehensive Master Plan for parks and recreation. We will hire an outside consulting firm to help us better assess the needs of our department for the next ten years and beyond.

Project Need: PCR's management team has spent a significant amount of time during the past several years developing a plan for future CMMP projects. Bringing in a consultant could help not only with prioritizing those projects, but also with programming, daily operations, and park maintenance.

Many grants and outside funding require a Comprehensive Master Plan that has been recognized by City Council.

Development Plan & Status : Funding will come from the General Fund. Studies do not require a contingency.



Cost Assumptions

Other Professional Services		\$150,000
Engineering, Design, Construction Admin		
Construction Services		
Machinery & Equipment		
	Subtotal	\$150,000
Contingency (0%)		\$0
	Total Funding Request	\$150,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	150,000	0	0	0	0	0	0	0	0	0	150,000
Total	0	150,000	0	0	0	0	0	0	0	0	0	150,000

FY23-32 CMMP

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

Project Need: Four years ago PCR purchased a Colorado Timing System so the Aquatic Center can accommodate larger swim meets. However, the size of our Natatorium is barely able to hold two swim teams as well as spectators comfortably. This project will 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.

Development Plan & Status : This project will be funded by the General Fund.

Pool Expansion PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000
Total	0	0	0	0	0	0	0	0	2,000,000	0	0	2,000,000

FY23-32 CMMP

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

Project Need: The current Skate Park is old and needs to be replaced. It has had many different paint jobs and rust has made certain areas dangerous. The current location of the Skate Park sits on real estate that can better serve the community, and discussions about various new facilities mention repurposing this property. If the site is designated for a new use, then the City needs to find a new location for wheeled recreation. Adding a pump track to Community Park would greatly increase what that park can offer and its use.

Development Plan & Status : This project will be funded by the General Fund.

Pump Track
PCR

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY25



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	100,000	0	0	0	0	0	0	0	100,000
Total	0	0	0	100,000	0	0	0	0	0	0	0	100,000

Project Description: Repairing and replacing the rebar that has rusted through the bottom of the pool, then replacing the plaster.

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 Gunite corrosion the rebar underneath has become corroded and needs restoration.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Rebar Restoration and Re-plastering PCR

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Total	0	0	0	0	250,000	0	0	0	0	0	0	250,000

Project Description: Repurpose the existing warming pool into a spa.

Project Need: The warming pool at the Aquatic Center currently has a jet system and filters that go through our filtration 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. This would provide heated hydrotherapy to our community members who need it.

Development Plan & Status : This project will be funded by the General Fund.

FY23-32 CMMP

Spa
PCR

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY30

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	0	0	0	0	200,000	0	0	200,000
Total	0	0	0	0	0	0	0	0	200,000	0	0	200,000

FY23-32 CMMP

Unalaska Public Transportation Study Planning

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: NA

Purchase/Construction: NA



Project Description: In 2018 the Planning Department completed a study of the city's transportation and determined there is a need for public transit. The island population of about 4,000 residents increases to 11,000 during processing seasons. The study conducted two bus operation periods to simulate a transit system, surveys were available in multiple languages and the results indicated a high probability of ridership. This project seeks funding for a second study by professional transportation planners and engineers to conduct a more thorough analysis of how a public transportation system in Unalaska, funding sources, service areas and routes and capital equipment needed for the system.

Project Need: A large percentage of island residents and workers lack reliable and affordable transportation. Unalaska's harsh weather further hampers specific populations that would use the system including the elderly, youth, and processors, and the high cost of vehicle ownership and maintenance on the island is another consideration. The 2018 Transportation Study identified several transportation grants that could fund up to 80% of the cost annually. The project should also explore partnerships with the Q-Tribe, OC, and private island corporations to leverage investment and grant opportunities. Furthermore, the project will evaluate whether the system should be operated by a Transit Authority, a one of the major investors, city, tribal department, or otherwise.

Development Plan & Status : The FY25 expenditure is \$200,000 from the General Fund. Studies do not require a contingency budget. Based on the study, the expectation is to identify grants available to further lower the cost, potentially up to 80% with the correct partners taking the wheel.

Cost Assumptions

Other Professional Services		\$200,000
Engineering, Design, Construction Admin		
Construction Services		
Machinery & Equipment		
	Subtotal	\$200,000
Contingency (30%)		\$0
	Total Funding Request	\$200,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	200,000	0	0	0	0	0	0	0	200,000
Total	0	0	0	200,000	0	0	0	0	0	0	0	200,000

FY23-32 CMMP

Entrance Channel Dredging Ports

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. The City will work with the US Army Corps of Engineers to help fund, design, construct, and maintain this project. This project already completed the biological assessments to gauge the impact of dredging to beachfronts inside of the harbor. The USACE has secured a congressional authorization to fund the dredging. This will allow deeper draft vessels to enter into Dutch Harbor including tankers, container ships and break-bulk vessels. The project will reduce delays of current vessels entering and departing the harbor due to storm surge and swell in the channel. The project estimates removal of 23,400 CY of material.

Project Need: The bar that crosses the entrance channel limits vessels entering the port by their draft rather than need for services in the community. Many vessels passing the community cannot enter our port due to water depth. Depending upon sea conditions the keel depth for vessels currently utilizing the port can be as little as one meter to the bottom according to the Alaska Marine Pilots. Storm conditions, especially northerly wind, undulates the sea height and makes the situation worse by causing vessels to pitch resulting in contact with the sea floor where the bar is located. Dredging the entrance channel to a sufficient depth and width will alleviate the safety concerns and allow more vessel/cargo traffic into the port, increasing Unalaska's economic utility.

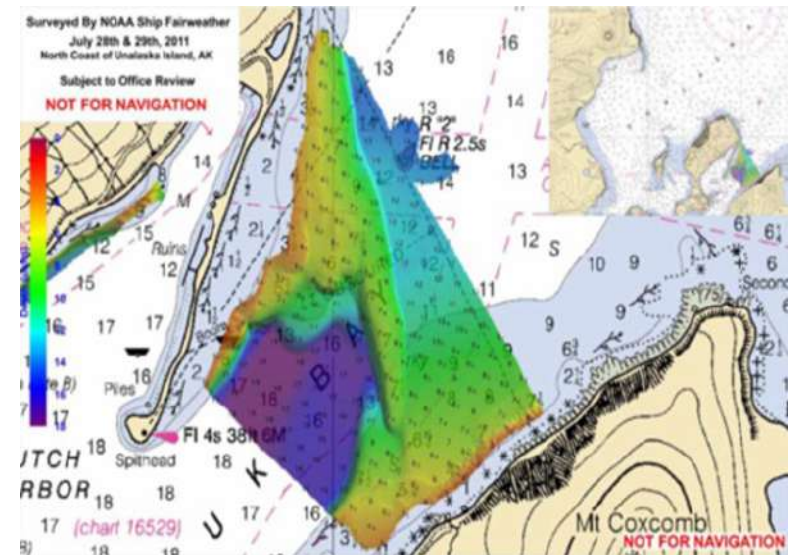
Development Plan & Status : The City conducted a Cost Benefit Analysis of the project to prove its benefit to the nation and that it is worthy of the USACE's and expenses. This project moved steadily forward to assimilate other key pieces, such as the biological assessment, impacts of dredging, and any impacts dredging may have on the inner harbor. In 2020 the US Congress authorized funding to the project with USACE and made available \$27M. The City needs a match of just \$9M, bringing the total cost to \$38.456M. It will be completed in phases over FY22 and FY23.

Estimated Project & Purchase Timeline

Pre Design: FY19

Engineering/Design: FY20

Purchase/Construction: FY22-23



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1% Sales Tax	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	2,000,000
General Fund	5,994,500	3,494,500	0	0	0	0	0	0	0	0	0	9,489,000
Grant	13,483,500	13,483,500	0	0	0	0	0	0	0	0	0	26,967,000
Total	20,478,000	17,978,000	0	0	0	0	0	0	0	0	0	38,456,000

FY23-32 CMMP

Project Description: Construct a new, state of the art Public Safety facility on the Skate Park site between the Clinic and City Hall.

Project Need: Presently, the Department of Public Safety (DPS) structure is outdated and presents safety and operational issues. It does not support all the needs of the department. Issues include:

- Inadequate staff support, office, interview and observation space; and no locker rooms for uniform changes, post-exposure decontamination, etc.
- Building access restrictions required for Police operations constrain volunteer firefighter use.
- Detainee entrance is a narrow passage to parking area that conflicts with emergency response. The undersized booking area is potentially hazardous for staff with unruly prisoners. The remote evidence drop-off/storage raises chain of custody and security issues.
- Crowded dispatch area provides little security from the public lobby, creating a safety and confidentiality issue.
- The fire apparatus garage houses EMS supplies, turnout gear, air compressor and gym. This creates potential contamination hazards from fumes.

Development Plan & Status : Architectural firm, Jensen Yorba Lott (JYL), was retained to conduct a functional assessment of the existing DPS facility with the following goals and objectives:

- Analyze comprehensive space needs for current/future program requirements
- Identify short-comings of the existing facility to meet those requirements
- Analyze building for building codes, conditions, and expansion opportunities
- Provide schematics for building expansion or new const that meets DPS program requirements 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 high level pre-design including geotech, schematic drawings, and cost estimates. Results of pre-design will support full design and construction.

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 JW (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. No further direction from Council has been given.

Police Station Public Safety

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY23



Cost Assumptions	
Other Professional Services	278,250
Engineering, Design, Construction Admin	3,000,000
Construction Services	20,309,250
Machinery & Equipment	1,502,500
Subtotal	25,090,000
Contingency (included in Architect's estimate)	
Total Funding Request	25,090,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
1% Sales Tax	0	0	0	0	0	0	22,090,000	0	0	0	0	22,090,000
General Fund	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Total	0	0	0	0	3,000,000	0	22,090,000	0	0	0	0	25,090,000

FY23-32 CMMP

Burma Road Chapel Upgrades

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY24



Project Description: In 2019 the PCR side of the Burma Road Chapel showed signs of rotten siding along the lower portions of the exterior wall. Architect Corey Wall, JYL Architects, crawled under the structure and took photos of the rim joists. Evidence of rot was observed below the building. The original scope of this project included removing shingles, roof boards, and damaged insulation, and installing framing for eave soffit ventilation/increased depth for insulation, insulation to R-30, new roof boards, re-roofing the building, and painting the new eaves and trim. Additional roof repairs will be required in the future. An imminent need is the repair of the rotten sill plate, rim joists, and exterior siding on the PCR side of the Burma Rd Chapel.

Project Need: Exterior siding, structural sill plates and rim joists all show signs of rot and need replacement. Also, the facility lacks proper insulation and ventilation, which causes snow melt on the roof that runs down to the eave, freezes and causes ice dams to separate the walls and roof. 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. A new roof will protect the facility for at least another 30 years.

Development Plan & Status : DPW's Facilities Maintenance budget will replace the metal flashing and heat trace on the eave as an interim solution 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 FY24.

Cost Assumptions	
Engineering, Design, Const Admin	70,000
Other Professional Services	10,000
Construction Services	373,077
Machinery & Equipment	-
Subtotal	453,077
Contingency (set at 30%)	135,923
TOTAL	589,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	110,000	0	479,000	0	0	0	0	0	0	0	0	589,000
Total	110,000	0	479,000	0	0	0	0	0	0	0	0	589,000

FY23-32 CMMP

Captains Bay Road & Utility Improvements

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY23

Project Description: This project will provide important safety improvements, construct drainage, utilities, and pavement out Captains Bay Road to the entrance of Offshore Systems, Inc. (OSI). This work will construct approximately 2.5 miles of drainage improvements from Airport Beach Road to OSI, 0.2 miles of rock cliff sloping and road realignment (Safety Improvements), 2.5 miles of paving/walkways/lighting from Airport Beach Road to OSI, and 1.3 miles of electric utility extensions from Westward Seafood Processors to OSI, and 1 mile of waterline extension from Westward to North Pacific Fuel along Captains Bay Road.

Project Need: Captains Bay Road is the logical location for future commercial and residential expansion for the community of Unalaska. Captains Bay has the docking facilities and space for equipment storage to accommodate this and other industrial growth. Oil companies have expressed interest in Unalaska's deep-water port as a resupply port for their northern seas oil exploration and drilling operations. Construction of the road and utility improvements needs to begin now so Unalaska can meet the current and future needs of the community.

Development Plan & Status : In 2017, the City upgraded the electrical service on the first mile of Captains Bay Road to 35 KV from Airport Beach Road to Westward Seafoods. An additional 2 miles of upgrades are required to extend the 35 KV to Offshore Systems, Inc. This final section of the electrical service line is 30 years old and is at its maximum capacity. This project will replace the 15 KV primary electrical line with 2 miles of 35 KV primary electrical line from Westward Seafoods to Offshore Systems, Inc.

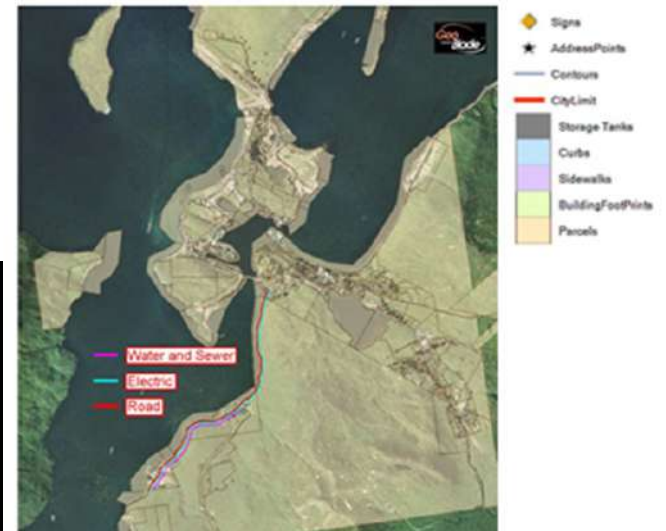
Captains Bay Road currently has water and sewer line services from the intersection of Airport Beach Road to Westward Seafoods, a distance of one mile. This project will install a new waterline from Westward Seafoods to North Pacific Fuel to replace the old, failing wood-stave waterline.

HDR Engineering performed a Cost-Benefit Analysis (CBA) of the proposed Captains Bay Road Paving and Utilities Upgrade Project. The purpose of the CBA is to justify project costs to support funding requests to upgrade, pave, illuminate, provide pedestrian walkway, and extend utilities. The range of project benefits includes reduced road maintenance costs, reduced vehicle maintenance costs, reduced vehicle emissions, improved safety, travel time savings, avoided road closures (rock slides, avalanches, accidents). The project is at 65% design and broken into 3 segments over 3 years. The CBA compares project costs against project benefits by segment and by phase to enable decisions to be made regarding the best approach going forward.

Cost Assumptions

Engineering, Design, Const Admin	2,966,147
Other Professional Services	2,966,147
Construction Services	23,729,179
Machinery & Equipment	
Subtotal	29,661,474
Contingency (15%)	5,234,378
TOTAL	34,895,851

Captains Bay Road and Utilities



Source	Appropriated	FY23	FY24	FY25	FY26	FY27	FY28	Total
General Fund	2,000,000	564,556	6,052,582	5,012,551				13,629,689
Grant - CAPSIS		4,000,000						4,000,000
Grant - ARPA			894,688					894,688
Grant - STIP			6,052,582	5,012,551				11,065,133
Electric Capital Fund	972,277							972,277
Electric Proprietary Fund			2,161,823					2,161,823
Water Proprietary Fund			2,172,242					2,172,242
Total	2,972,277	4,564,556	17,333,917	10,025,102				34,895,852

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

Project 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.

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

FY23-32 CMMP

DPW Paint Booth / Body Shop Public Works

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY24

Purchase/Construction: FY25



Cost Assumptions

Engineering, Design, Const Admin	25,000
Other Professional Services	10,000
Construction Services	750,000
Machinery & Equipment	0
Subtotal	785,000
Contingency (set at 30%)	235,500
TOTAL	1,020,500

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	25,000	995,500	0	0	0	0	0	0	0	1,020,500
Total	0	0	25,000	995,500	0	0	0	0	0	0	0	1,020,500

FY23-32 CMMP

Equipment Storage Building

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY24

Project Description: Continuous exposure to the elements shortens the useable life of the City's rolling stock (dozers, dump trucks, graders, snow plows) and increases maintenance costs. Winter rain & slush build-up freeze on the equipment and creates excessive morning prep time clearing hubs, hydraulics, windshields, lights, and back-up horns prior to equipment use. This building will maintain an interior temperature at approximately 45F using a heated slab and keep equipment from freezing overnight and ready.

Project Need: A heated building will improve winter emergency response time and increase the capabilities of Public Works. The new storage building will extend the life of trucks, trailers, graders, snow plows, and snow blowers. The building will also decrease maintenance expense.

Development Plan & Status : Land is available on the Public Works site. A building permit and State Fire Marshall approval will need to be obtained. The 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. The project is estimated at \$200 per square feet. Building costs are then expected to be \$1,545,830.



DPW Equipment Storage

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

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	195,000	1,350,830	0	0	0	0	0	0	0	0	1,545,830
Total	0	195,000	1,350,830	0	0	0	0	0	0	0	0	1,545,830

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

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

Development Plan & Status : In FY20, our HVAC controls contractor, Long Building Technologies, gave us an informal no cost quote. In FY23 we will work with Long to refine the scope and get a solid cost estimate. In FY24, Project implementation will occur.

FY23-32 CMMP

HVAC Controls Upgrades - 11 City Buildings

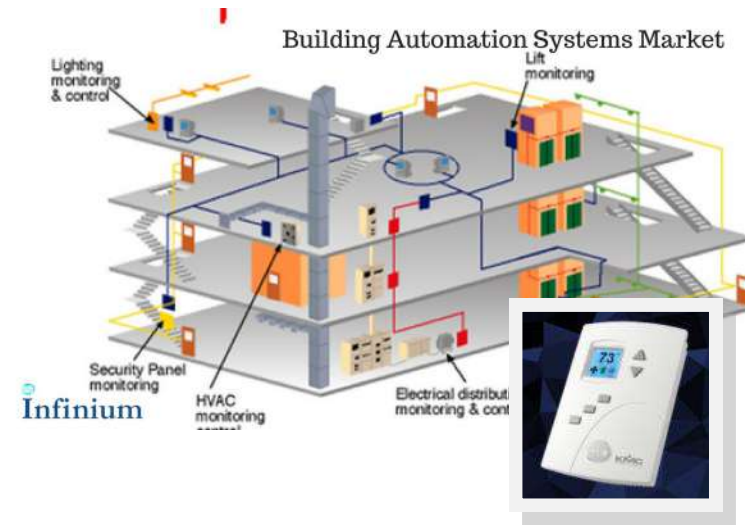
Public Works

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY24



Cost Assumptions

Engineering, Design, Const Admin	2,000
Other Professional Services	500
Construction Services	331,213
Machinery & Equipment	0
Subtotal	333,713
Contingency (set at 30%)	100,114
TOTAL	433,827
Less Other Funding Sources (Grants, etc)	
Total Funding Request	433,827

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	433,827	0	0	0	0	0	0	0	0	433,827
Total	0	0	433,827	0	0	0	0	0	0	0	0	433,827

FY23-32 CMMP

Public Trails System

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY21

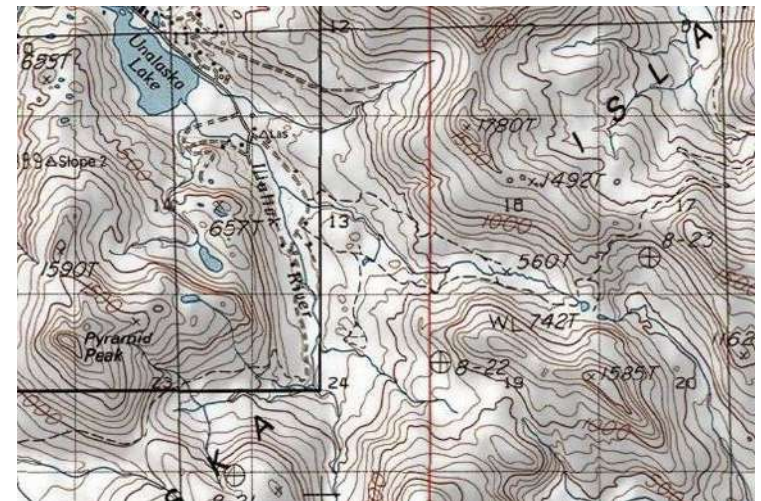
Engineering/Design: FY26

Purchase/Construction: FY26

Project Description: Phase 1 Master Plan: This project formally establishes an Unalaska Public Trails System Master Plan by identifying and mapping existing network of sidewalks, trails, paths, former Jeep trails, 17B Easements, and gravel walkways. Consistent signage with community branding can also be designed with project wide plans & specifications. Phase 2 Construction: Provides consistent signage design, wayfinding, improves existing trails network, and establishes trail system maintenance protocols.

Project Need: Unalaska's existing array of walking and biking pathways are haphazard, unmarked, lack maintenance, have no amenities, and could be used better for community activity and attracting tourists.

Development Plan & Status : 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's interest. 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 Ounalaska Corporation (OC), the Qawalangin Tribe (Q-Tribe), and the Bureau of Land Management (BLM) will be key to a successful Public Trails System. Grant opportunities exist through the Alaska Safe Routes to School program; preliminary discussions with the Q-Tribe indicates potential cost sharing opportunities. Additional monies will come from the General Fund.



Cost Assumptions

Engineering, Design, Const Admin	100,000
Other Professional Services	0
Construction Services	0
Machinery & Equipment	0
Subtotal	100,000
Contingency (set at 30%)	0
TOTAL	100,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
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

FY23-32 CMMP

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

Project 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.

Development Plan & Status : This project will be funded by the General Fund.

Underground Fuel Tank Removal / Replacement

Public Works

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY28



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Fund	0	0	0	0	0	0	60,000	0	0	0	0	60,000
Total	0	0	0	0	0	0	60,000	0	0	0	0	60,000

FY23-32 CMMP

LCD & UMC Dredging Ports

Estimated Project & Purchase Timeline

Pre Design: FY19

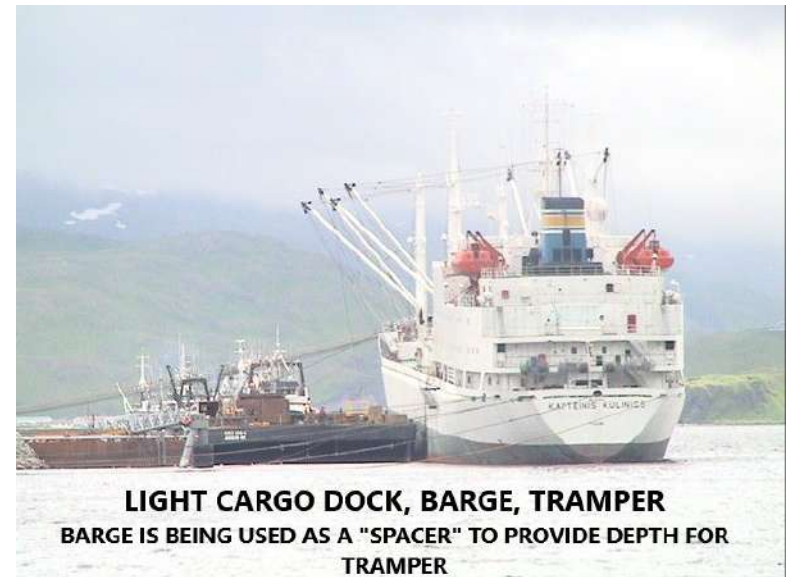
Engineering/Design: FY23

Purchase/Construction: FY23

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. It will complement other capital projects in the Port, namely the dredging of the entrance channel. Larger vessels will be able to enter into Dutch Harbor, and now we need to ensure the depth of the dock face coincides with the new traffic. 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 the harbor. This project timeline coincides with other dredging projects, including the Light Cargo Dock (LCD). Dredging in front of the Light Cargo Dock will also make this dock more accessible for current customers. Vessels using the Light Cargo Dock that draws more than 22'. must place another vessel between the dock face and their vessel in order to get enough water under the keel.

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

Development Plan & Status : This dredging project supports the recently completed 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. The City is seeking state support for this project, but it is currently budgeted for the Ports Proprietary Fund.



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

Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	109,650
Construction Services	1,932,000
Machinery & Equipment	
Subtotal	2,041,650
Contingency (30%)	612,495
Total Funding Request	2,654,145

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ports Proprietary	109,650	2,544,495	0	0	0	0	0	0	0	0	0	2,654,145
Total	109,650	2,544,495	0	0	0	0	0	0	0	0	0	2,654,145

FY23-32 CMMP

Restroom Unalaska Marine Center

Ports

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY24



Project Description: This project is the purchase and installation of a new restroom for the Unalaska Marine Center. Water and Sewer service has been stubbed in at UMC for the purpose of installation of public restrooms for dock workers and passengers. City of Unalaska Code requires connecting to City services where available. These services are available at UMC

Project Need: For many years dock workers have used portable toilets. These outhouses require service from the Wastewater Treatment Staff. This project will provide a minimum of four toilets bring the City into compliance with City Code and EPA regulations. The facilities will improve working conditions for employees and visitors.

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

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

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ports Proprietary Fund	0	50,000	480,160	0	0	0	0	0	0	0	0	530,160
Total	0	50,000	480,160	0	0	0	0	0	0	0	0	530,160

FY23-32 CMMP

Project Description: This project will design the Unalaska Marine Center Cruise Ship and Ferry 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 and ferry terminal would allow for dedicated cruise ship and ferry 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 : ROM for geotechnical is about \$300,000 and ROM for design is \$600,000. The extent of necessary dredging will be known once those is complete. The City is seeking state support for this project, but it is currently budgeted for the Ports Proprietary Fund.

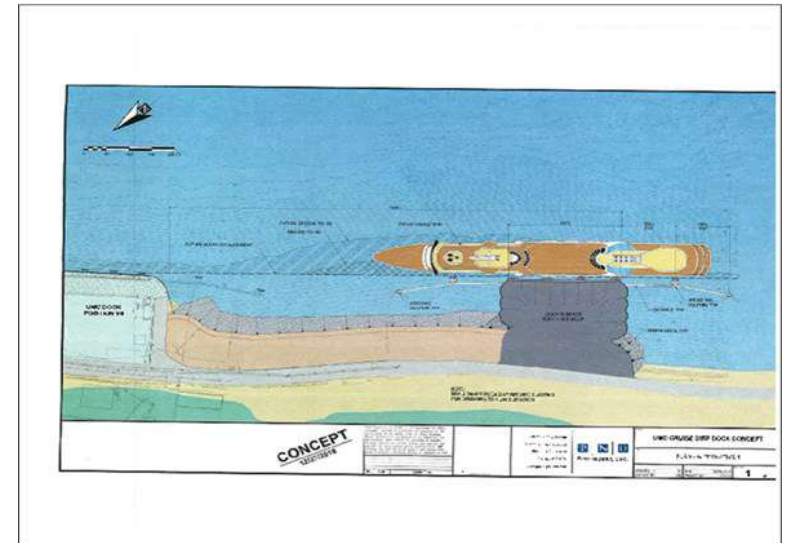
UMC Cruise Ship and Ferry Terminal Ports

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY24

Purchase/Construction: FY26



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

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Ports Proprietary		0	910,000	0	17,290,000	0	0	0	0	0	0	18,590,000
Total	390,000	0	910,000	0	17,290,000	0	0	0	0	0	0	18,590,000

FY23-32 CMMP

Solid Waste Gasifier Solid Waste

Estimated Project & Purchase Timeline

Pre Design: FY21

Engineering/Design: FY22

Purchase/Construction: FY25

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

Project Need: The Landfill cells are reaching capacity. Unalaska has about five years to come up with alternatives for the City’s garbage or must 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 : A combination of grant funds and Landfill proprietary funds will pay for this project, which will be installed within the current building footprint. The City is seeking state funding for a portion of the project, although it is currently still budgeted for the Solid Waste Proprietary Fund.



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
TOTAL	8,320,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Solid Waste Proprietary	300,000	400,000	0	7,620,000	0	0	0	0	0	0	0	8,320,000
Total	300,000	400,000	0	7,620,000	0	0	0	0	0	0	0	8,320,000

FY23-32 CMMP

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

Project 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. The water/grease mixture enters the scum decant tank, and the grease re-suspends in the water, allowing 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.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. 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.

Scum Decant Tank Wet Well Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY27

Purchase/Construction: FY28



Cost Assumptions		
	Other Professional Services	
	Engineering, Design, Construction Admin	50,000
	Construction Services	60,000
	Machinery & Equipment	60,000
	Subtotal	170,000
	Contingency (15%)	25,500
	Total Funding Request	195,500

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wastewater Proprie-		0	0	0	0	50,000	145,500	0	0	0	0	195,500
Total		0	0	0	0	50,000	145,500	0	0	0	0	195,500

FY23-32 CMMP

Wastewater Clarifier Baffling Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

Project 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.

Project 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 passes 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.

Development Plan & Status : The budget for this project was estimated from the Wastewater Master Plan and is an estimate 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.



Cost Assumptions	
Engineering, Design, Construction Admin	\$50,000
Other Professional Services	
Construction Services	\$100,000
Machinery & Equipment	\$100,000
Subtotal	\$250,000
Contingency (30%)	\$75,000
Total Funding Request	\$325,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wastewater Proprie-		0	0	0	0	0	0	50,000	275,000	0	0	325,000
Total		0	0	0	0	0	0	50,000	275,000	0	0	325,000

FY23-32 CMMP

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

Project 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

Development Plan & Status : The budget for this project was estimated from the Wastewater Master Plan and is an estimate 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.

Wastewater Sludge Pump Check Valve Replacement

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY25

Purchase/Construction: FY26



Cost Assumptions		
Engineering, Design, Construction Admin		\$20,000
Other Professional Services		
Construction Services		\$30,000
Machinery & Equipment		\$20,000
Subtotal		\$70,000
Contingency (30%)		\$21,000
Total Funding Request		\$91,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wastewater Proprietary	0	0	0	20,000	71,000	0	0	0	0	0	0	91,000
Total	0	0	0	20,000	71,000	0	0	0	0	0	0	91,000

FY23-32 CMMP

Biorka Drive Cast Iron Waterline Replacement

Water

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY28

Purchase/Construction: FY28

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

Project 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.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. 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.



Cost Assumptions		
Engineering, Design, Construction Admin		\$30,000
Other Professional Services		
Construction Services		
Machinery & Equipment		\$275,000
Subtotal		\$305,000
Contingency (30%)		\$91,000
Total Funding Request		\$396,500

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary		0	0	0	0	0	396,500	0	0	0	0	396,500
Total		0	0	0	0	0	396,500	0	0	0	0	396,500

FY23-32 CMMP

East Point Crossing Water Line Inspection

Water

Estimated Project & Purchase Timeline

Pre Design: FY23

Engineering/Design: FY23

Purchase/Construction: FY23

Project 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 conducting a “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.

Project Need: The East Point Crossing pipe is one of only two water system connections to Amaknak Island. Should this pipe ever fail, the consequences could be a shutdown of all water service to Amaknak Island until the break can be located and isolated. This would be especially devastating during processing season. 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.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding will come from the Water proprietary Fund.



Cost Assumptions		
Engineering, Design, Construction Admin		
Other Professional Services		\$50,000
Construction Services		\$75,000
Machinery & Equipment		
	Subtotal	\$125,000
Contingency (30%)		\$37,500
	Total Funding Request	\$162,500

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary		0	162,500	0	0	0	0	0	0	0	0	162,500
Total		0	162,500	0	0	0	0	0	0	0	0	162,500

FY23-32 CMMP

Icy Lake Capacity Increase & Snow Basin Diversion Water

Estimated Project & Purchase Timeline

Pre Design: FY31

Engineering/Design: FY32

Purchase/Construction: FY32

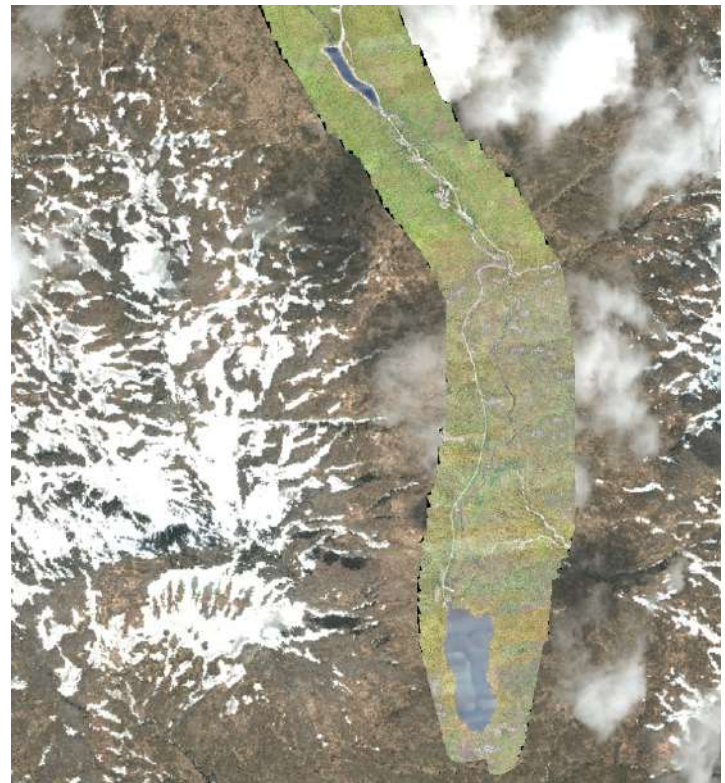
Project Description: This project will increase the height of the existing dam on the north side of Icy Lake and construct a new dam on the south end of Icy Lake. The 2006 Golder-letter describes the project as follows:

- 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.

Project Need: Additional capacity for raw water storage 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, so 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, water rationing and reducing fish processing throughput or diverting fish to processors in other communities would be required.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. 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.

Cost Assumptions	
Engineering, Design, Construction Admin	\$150,000
Other Professional Services	\$30,000
Construction Services	\$2,020,000
Machinery & Equipment	
Subtotal	2,200,000
Contingency (30%)	\$660,000
Total Funding Request	2,860,000



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary	0	0	0	0	0	0	0	0	0	2,860,000	0	2,860,000
Total	0	0	0	0	0	0	0	0	0	2,860,000	0	2,860,000

FY23-32 CMMP

Icy Lake Hydrographic Survey

Water

Estimated Project & Purchase Timeline

Pre Design: FY24

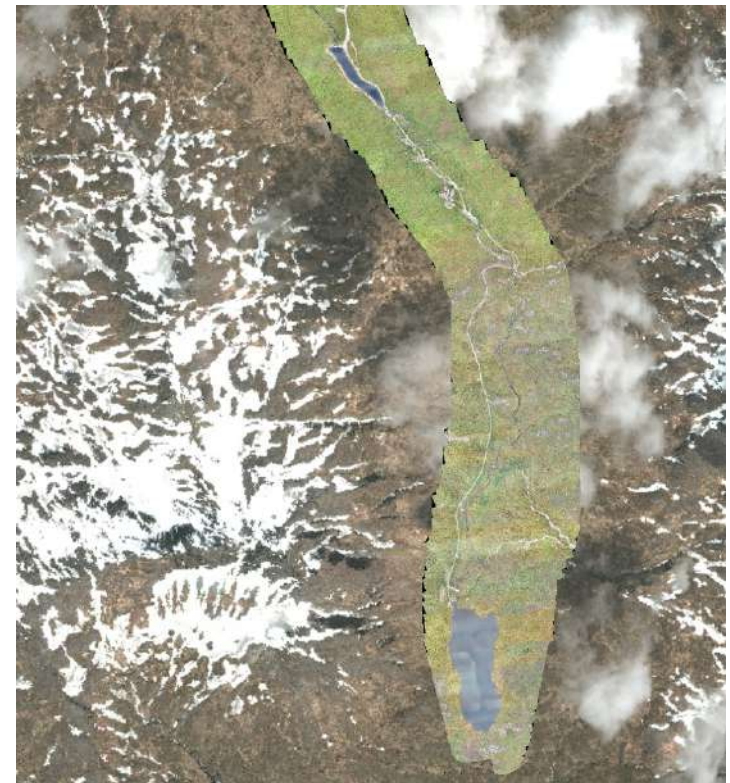
Engineering/Design: FY24

Purchase/Construction: FY24

Project Description: This project will survey Icy Lake reservoir consisting of 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 and analyze the hydrographic and topographic survey results. The stage-storage curve should allow operators 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 the SCADA system automatically calculates and displays the lake's volume of available water in real-time.

Project 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 using a remote controlled valve at the sheet pile dam 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's estimate of remaining water is overly conservative, the result could be premature water rationing, impacting utility customers, especially the fish processors. If the Utility overestimates the remaining water, then it could run out of water faster than expected. An accurate hydrographic survey of the lake would enable precise determinations of the available water and more effectively manage water supplies.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. 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.



Cost Assumptions		
Engineering, Design, Construction Admin		\$5,000
Other Professional Services		\$41,000
Construction Services		
Machinery & Equipment		\$10,000
Subtotal		\$56,000
Contingency (30%)		\$16,800
Total Funding Request		\$72,800

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary		0	72,800	0	0	0	0	0	0	0	0	72,800
Total		0	72,800	0	0	0	0	0	0	0	0	72,800

FY23-32 CMMP

Installation of Meter and Booster Pump at Agnes Beach PRV Station

Water

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

Project Description: This 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.

Project 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 shut-down of the Pyramid Water Treatment Plant due to, for example, high turbidity.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. 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.

Cost Assumptions		
Engineering, Design, Construction Admin		\$50,000
Other Professional Services		\$20,000
Construction Services		\$160,000
Machinery & Equipment		\$70,000
Subtotal		\$300,000
Contingency (30%)		\$90,000
Total Funding Request		\$390,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary	0	0	0	0	0	0	0	70,000	320,000	0	0	390,000
Total	0	0	0	0	0	0	0	70,000	320,000	0	0	390,000

FY23-32 CMMP

Pyramid Water Storage Tank

Water

Estimated Project & Purchase Timeline

Pre Design: FY14

Engineering/Design: FY23

Purchase/Construction: FY24

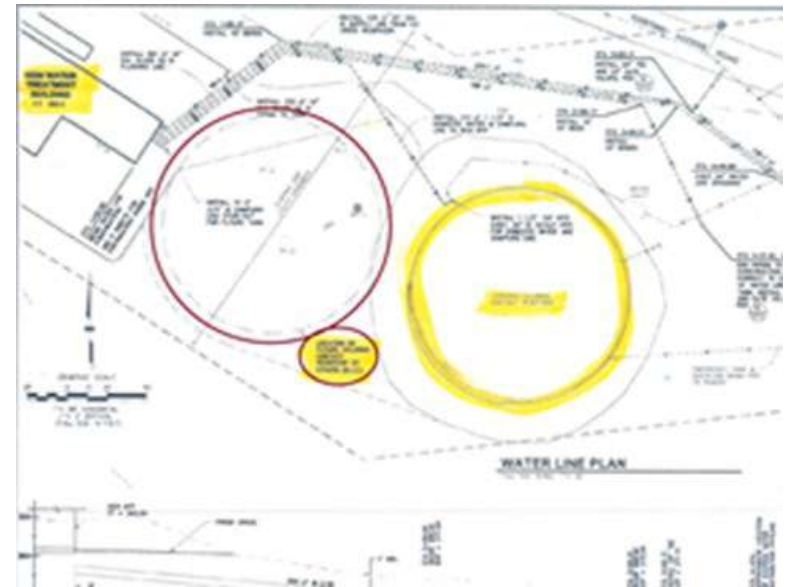
Project Description: This project will construct a second 2.6 million gallon Chlorine Contact Tank (CT Tank) next to the existing CT Tank. It will provide much needed clear water storage and enable maintenance to be done on the interior of either tank regardless of process seasons or weather. The project 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 Violate treatment process to operate more efficiently.

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

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



Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary	625,000	603,750	7,906,193	0	0	0	0	0	0	0	0	9,134,943
Total	625,000	603,750	7,906,193	0	0	0	0	0	0	0	0	9,134,943

FY23-32 CMMP

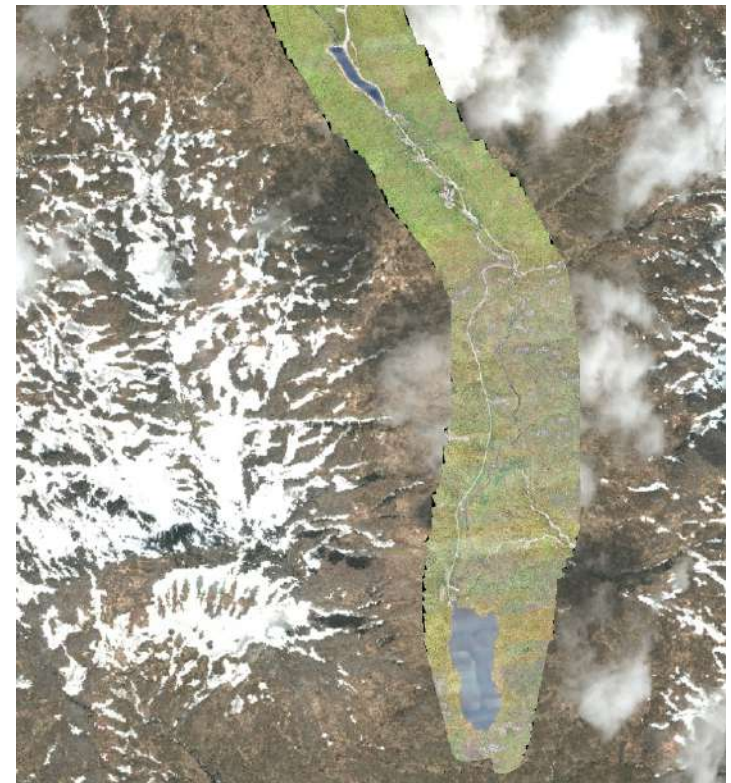
Sediment Traps Between Icy Lake and Icy Creek Reservoir Water

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY27



Project 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.

Project 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.

Development Plan & Status : The budget for this project was estimated from the Water Master Plan. 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.

Cost Assumptions	
Engineering, Design, Construction Admin	\$50,000
Other Professional Services	\$50,000
Construction Services	\$400,000
Machinery & Equipment	
Subtotal	\$500,000
Contingency (30%)	\$150,000
Total Funding Request	\$650,000

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary		0	0	0	650,000	0	0	0	0	0	0	650,000
Total		0	0	0	650,000	0	0	0	0	0	0	650,000

FY23-32 CMMP

Project Description: This project in both Well House 1 and Well House 2 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. If they cease to carry Chlorine Gas, the remaining vendor is twice the price due to the extra cost involved in shipping the Chlorine Gas to the west coast from Nevada. In June of 2021, Chlorine Gas manufacturers across the US declared a "Force Majeure" due to production issues. The price for Chlorine Gas increased in mid-August 2021.

Since both well houses are located in residential areas, using Chlorine Gas at these locations is a clear safety concern due to the possibility of a Chlorine Gas leak. This hazard continues to increase as more housing is developed and constructed. On-site generation at the well houses will eliminate this safety issue.

Also, 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 : This project will require a consultant for design and engineering to obtain Alaska Department of Environmental Conservation approval. A contractor will be needed for construction.

WH1 and WH2 On-site Generation of Chlorine Water

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY24

Purchase/Construction: FY24



Cost Assumptions

Engineering, Design, Construction Admin	\$60,000
Other Professional Services	
Construction Services	\$185,000
Machinery & Equipment	\$100,000
Subtotal	\$345,000
Contingency (30%)	\$103,500
Total Funding Request	\$448,500

Source	Appropriated	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Water Proprietary		0	448,500	0	0	0	0	0	0	0	0	448,500
Total		0	448,500	0	0	0	0	0	0	0	0	448,500

FY23 Facilities Maintenance Plan Summary

By Department

As of 03-02-21

Building	Fund	Description of Proposed Maintenance Work	FY23 \$\$\$	Est or Quote
DPS	General	Replace water valves, replace overhead door	\$ 37,000	Est
City Hall	General	Heat system valves, HVAC DDC	\$ 37,949	Quote
High School	General	HVAC DDC	\$ 65,667	Quote
Elementary School	General	HVAC DDC	\$ 32,171	Quote
DPW	General	Roof repairs, HVAC DDC/computer/software, repair glycol loop	\$ 118,214	Est/Quote
DPW Warehouse	General	Water line, unit heater air vents, sprinkler system, move elec panel	\$ 55,000	Est
Museum	General	HVAC DDC	\$ 26,295	Est
PCR	General	HVAC DDC	\$ 33,865	Quote
New Powerhouse	Electric	HVAC DDC	\$ 33,112	Quote
Pyramid WTP	Water	HVAC DDC	\$ 24,811	Quote
Wastewater Treatment Plant	Wastewater	HVAC DDC	\$ 28,272	Quote
Baler Building	Solid Waste	Install LED lighting	\$ 9,200	Quote
Airport Terminal Building	Airport	Boiler installation & wiring, HVAC DDC Controlers	\$ 30,080	Quote
4-Plex	Housing	Replace front porches, ground drain system	\$ 10,000	Est
Lear Road	Housing	Install fuel oil piping	\$ 7,000	Est
			\$ 548,636	

By Fund

GENERAL FUND	\$ 406,161
ELECTRIC FUND	\$ 33,112
WATER FUND	\$ 24,811
WASTEWATER FUND	\$ 28,272
SOLID WASTE FUND	\$ 9,200
AIRPORT FUND	\$ 30,080
HOUSING FUND	\$ 17,000
	\$ 548,636

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

Building	Address	Description of Proposed Work	Budget Location	Source	Estimate or Quote	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
GENERAL FUND															
Department of Public Safety	29 Safety Way	Repairs & Paint Exterior	Operating	Contractor	Quote	-	13,000	-	-	-	-	-	-	-	-
Department of Public Safety	29 Safety Way	Install isolation water valves for Jail	Operating	Contractor		7,000	-	-	-	-	-	-	-	-	-
Department of Public Safety	29 Safety Way	Door panels, operators on doors 3&4	Operating	In House		30,000	-	-	-	-	-	-	-	-	-
Haystack Repeater Building	417 Trapper Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	2,000	-	-	-	-	-	-	-	-
Amaknak Fire Hall	2713 Airport beach Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	22,000	-	-	-	-	-	-	-	-
City Hall	43 Raven Way	Heating System Isolation Valve	Operating	Contractor		10,000	-	-	-	-	-	-	-	-	-
City Hall	43 Raven Way	Touchless Faucets&FlushValves	Operating	In House		-	8,000	-	-	-	-	-	-	-	-
City Hall		HVAC DDC Controllers	CMMP	Contractor	Quote	27,949									
City Hall	43 Raven Way	Paint exterior incl roof shingles	Operating	Contractor	Quote	-	-	-	-	-	-	-	-	-	55,000
High School & Wood Shop	55 East Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	30,000	-	-	-	-	-	-	-	-
High School	55 East Broadway	Repair & Replace Glycol Loop	Operating	Contractor		-	-	100,000	-	-	-	-	-	-	-
High School		HVAC DDC Controllers	CMMP	Contractor	Quote	65,667	-	-	-	-	-	-	-	-	-
Eagle View Elementary School	501 E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	17,000	-	-	-	-	-	-	-	-
Eagle View Elementary School	501 E. Broadway	Repair & Replace Glycol Loop	CMMP	Contractor		-	150,000	-	-	-	-	-	-	-	-
Eagle View Elementary School		HVAC DDC Controllers	CMMP	Contractor	Quote	32,171	-	-	-	-	-	-	-	-	-
Fuel Island	1035 E. Broadway	Repairs & Paint Exterior	Operating	Contractor		-	-	-	-	-	-	-	-	-	5,000
DPW Main Building	1035 E. Broadway	Exit Sign disposal	Operating	In House	Quote	-	3,100	-	-	-	-	-	-	-	-
DPW Main Building	1035 E. Broadway	Touchless Faucets&FlushValves	Operating	In House		-	7,000	-	-	-	-	-	-	-	-
DPW Main Building	1035 E. Broadway	Roof Repairs	Operating	Contractor		45,000	-	-	-	-	-	-	-	-	-
DPW Main Building	1035 E. Broadway	Repair & Replace Glycol Loop	Operating	Contractor		20,000	-	-	-	-	-	-	-	-	-
DPW Main Building		HVAC DDC Controllers	CMMP	Contractor	Quote	33,112	-	-	-	-	-	-	-	-	-
DPW Main Building		HVAC DDC Computer / Software	CMMP	Contractor	Quote	20,102	-	-	-	-	-	-	-	-	-
DPW Wash Building	997 E. Broadway	Replace Heaters	Operating	In House		-	-	85,000	-	-	-	-	-	-	-
DPW Supply Warehouse		Fire Detection / Alarm System	CMMP	Contractor		45,000									
DPW Supply Warehouse	995 E. Broadway	Water line/Sprinkler System	CMMP	In House		-	-	110,000	-	-	-	-	-	-	-
DPW Supply Warehouse	995 E. Broadway	Automatic air vents for unit heaters	Operating	In House		-	-	6,000	-	-	-	-	-	-	-
DPW Supply Warehouse	995 E. Broadway	Move electrical panel	Operating	Contractor		10,000	-	-	-	-	-	-	-	-	-
DPW Supply Warehouse	995 E. Broadway	Replace Roof	CMMP	Contractor		-	-	-	300,000	-	-	-	-	-	-
DPW Salt/Sand Storage Bldg	1077 E. Broadway	Repair Rusted North Wall	Operating	In House		-	12,000	-	-	-	-	-	-	-	-
DPW Hazmat Building	999 E. Broadway	Replace Rusted Structures (2)	Capital Outlay	In House	Quote	-	54,000	-	-	-	-	-	-	-	-
Museum - Painting	314 Salmon Way	Repairs & Paint Exterior	Operating	Contractor	Quote	-	73,000	-	-	-	-	-	-	-	-
Museum	314 Salmon Way	Add dehumidifier coil	CMMP	Contractor		-	10,000	-	-	-	-	-	-	-	-
Museum		HVAC DDC Controllers	CMMP	Contractor	Quote	26,295	-	-	-	-	-	-	-	-	-
Museum - HVAC System	314 Salmon Way	Replace HVAC System	CMMP	Contractor		-	100,000	-	-	-	-	-	-	-	-
Library	64 Eleanor Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	5,000	-	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Sauna remodel upgrade	Operating	Contractor		-	-	9,000	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Replace Kiddy pool pump	Operating	Contractor	Quote	-	5,500	-	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Replace sand filters	Operating	In House		-	-	5,000	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	1,040	-	-	-	-	-	-	-	-
Aquatics Center	55 East Broadway	Replace Roof EXISTING PROJECT	CMMP	Contractor		-	-	-	-	-	-	-	-	-	-
Community Center - PCR	37 S. 5th	Repairs & Paint Exterior	Operating	Contractor	Quote	-	15,000	-	-	-	-	-	-	-	-
Community Center - PCR		HVAC DDC Controllers	CMMP	Contractor	Quote	33,865	-	-	-	-	-	-	-	-	-
Burma Road Chapel	28 East Broadway	Sprinkler System	CMMP	Contractor		-	-	200,000	-	-	-	-	-	-	-
Burma Road Chapel	28 East Broadway	Replace Roof EXISTING PROJECT	CMMP	Contractor		-	-	-	-	-	-	-	-	-	-
Burma Road Chapel	28 East Broadway	Replace Fire Alarm System (C&T)	CMMP	Contractor	Quote	-	-	-	-	-	-	-	-	-	-
Ounalashka Park Concess Bldg	1588 East Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	4,224	-	-	-	-	-	-	-	-
Ounalashka Park Equip Bldg	1588 East Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	3,500	-	-	-	-	-	-	-
Memorial Park	1 Bayview	Misc Maintenance Painting	Operating	In House		-	2,112	-	-	-	-	-	-	-	-
Sitka Spruce Park	180 Biorka Dr	Misc Repairs & Paint Exterior	Operating	In House		-	1,500	-	-	-	-	-	-	-	-
Skate Park	40 Raven Way	Repairs & Paint Equipment	Operating	Contractor		-	-	-	-	-	-	-	-	-	-
Tanaadakuchax Park	Ptarmigan Dr	Misc Repairs & Paint Equipment	Operating	In House		-	1,056	-	-	-	-	-	-	-	-
Town Park	15 S. 3rd	Repairs & Paint Gazebo	Operating	Contractor	Quote	-	18,400	-	-	-	-	-	-	-	-
Tutiakoff Field	33 King	Misc Repairs & Paint Exterior	Operating	In House		-	1,056	-	-	-	-	-	-	-	-

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

Building	Address	Description of Proposed Work	Budget Location	Source	Estimate or Quote	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Expedition Park	75 S. Pacer Way	Repairs & Paint Gazebo and Stairway	Operating	Contractor	Quote	-	60,000	-	-	-	-	-	-	-	-
Henry Swanson House	149 W. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	18,000	-	-	-	-	-	-	-	-
Subtotals			Operating			122,000	319,988	208,500	-	-	-	-	-	-	60,000
			Capital Outlay			-	54,000	-	-	-	-	-	-	-	-
			CMMP			284,161	260,000	310,000	300,000	-	-	-	-	-	-
GENERAL FUND TOTALS						\$406,161	\$633,988	\$518,500	\$300,000	\$0	\$0	\$0	\$0	\$0	\$60,000
ELECTRIC FUND															
New Powerhouse	1700 East Point Rd	Repairs & Paint Touch-up Exterior	Operating	Contractor	Quote	-	13,375	-	-	-	-	-	-	-	-
New Powerhouse		HVAC DDC Controllers	CMMP	Contractor	Quote	33,112	-	-	-	-	-	-	-	-	-
Old Powerhouse	1732 East Point Rd	Repair Roof Cracks	CMMP	Contractor	Quote	-	-	43,530	-	-	-	-	-	-	-
Power Substation	176 Airport Beach Rd	Repairs & Paint Touch-up Exterior	Operating	Contractor	Quote	-	8,000	-	-	-	-	-	-	-	-
Subtotals			Operating			-	21,375	-	-	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			33,112	-	43,530	-	-	-	-	-	-	-
ELECTRIC FUND TOTALS						\$33,112	\$21,375	\$43,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER FUND															
Pyramid Water Treatment Plant	1200 Pyramid Creek Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	4,000	-	-	-	-	-	-	-
Pyramid Water Treatment Plant		HVAC DDC Controllers	CMMP	Contractor	Quote	24,811	-	-	-	-	-	-	-	-	-
Icy Lake Building	3151 Icy Lake Rd	Repairs & Paint Exterior	Operating	In House		-	-	1,000	-	-	-	-	-	-	-
Icy Dam Building	2500 Pyramid Creek Rd	Repairs & Paint Exterior	Operating	In House		-	-	3,000	-	-	-	-	-	-	-
Unalaska Control House	1057 E. Broadway	Repairs & Paint Exterior	Operating	In House		-	339	-	-	-	-	-	-	-	-
Well House 1	1062 E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	3,168	-	-	-	-	-	-	-	-
Well House 2	1354 E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	2,112	-	-	-	-	-	-	-	-
Well House 3	1352 E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	1,584	-	-	-	-	-	-	-	-
E.O.D. Building - Spit	2642 Ballyhoo Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	12,000	-	-	-	-	-	-	-
Nirvana Building	346 Dutton Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	2,112	-	-	-	-	-	-	-	-
Agnes Beach Building	411 Airport Beach Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	3,900	-	-	-	-	-	-	-	-
Old Chorine Plant	2486 Upper E. Broadway	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	15,000	-	-	-	-	-	-
Old Water Plant	1400 Pyramid Creek Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	23,550	-	-	-	-	-	-
Subtotals			Operating			-	13,215	20,000	38,550	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			24,811	-	-	-	-	-	-	-	-	-
WATER FUND TOTALS						\$24,811	\$13,215	\$20,000	\$38,550	\$0	\$0	\$0	\$0	\$0	\$0
WASTEWATER FUND															
Wastewater Treatment Plant	19 Gillman Rd	Install Air Intake Hoods	Capital Outlay	Contractor		-	-	-	10,000	-	-	-	-	-	-
Liquid Stream Building	17 Gilman Rd	Repairs & Paint Touch-Up Exterior	Operating	Contractor	Quote	-	-	5,000	-	-	-	-	-	-	-
Wastewater Treatment Plant		HVAC DDC Controllers	CMMP	Contractor	Quote	28,272	-	-	-	-	-	-	-	-	-
Unalaska PO Pumping Station	82 Airport Beach Rd	Misc Repairs & Paint Touch-Up Exterior	Operating	In House		-	-	1,000	-	-	-	-	-	-	-
Subtotals			Operating			-	-	6,000	-	-	-	-	-	-	-
			Capital Outlay			-	-	-	10,000	-	-	-	-	-	-
			CMMP			28,272	-	-	-	-	-	-	-	-	-
WASTEWATER FUND TOTALS						\$28,272	\$0	\$6,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

Building	Address	Description of Proposed Work	Budget Location	Source	Estimate or Quote	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
SOLID WASTE FUND															
Baler Building	1156 Summer Bay Rd	Install LED Lighting	Operating	In House	Quote	9,200	-	-	-	-	-	-	-	-	-
Baler Building	1156 Summer Bay Rd	Repairs & Paint Interior	Operating	Contractor	Quote	-	-	29,000	-	-	-	-	-	-	-
Leachate Building	1156 Summer Bay Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	3,000	-	-	-	-	-	-	-
Leachage Tank	1156 Summer Bay Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	20,000	-	-	-	-	-	-
		Subtotals													
			Operating			9,200	-	32,000	20,000	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			-	-	-	-	-	-	-	-	-	-
		SOLID WASTE FUND TOTALS				\$9,200	\$0	\$32,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
PORTS FUND															
Carl E. Moses Harbor Office	570 Henry Swanson Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	5,000	-	-	-	-	-	-
Carl E. Moses Harbor Waste Oil Bldg	562 Henry Swanson Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	5,000	-	-	-	-	-	-
Robert Storrs Boat Harbor	22 Pacesetter Way					-	-	-	-	-	-	-	-	-	-
Expedition Boat Dock	75 S Pacesetter Way					-	-	-	-	-	-	-	-	-	-
Unalaska Marine Center Warehouse	731 Ballyhoo Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	33,000	-	-	-	-	-	-	-	-
USCG Dock Building	941 Ballyhoo Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	15,000	-	-	-	-	-	-	-	-
Spit Dock	2633 Ballyhoo Rd	N/A													
		Subtotals													
			Operating			-	48,000	-	10,000	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			-	-	-	-	-	-	-	-	-	-
		PORTS FUND TOTALS				\$0	\$48,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
AIRPORT FUND															
Airport Terminal		Card Lock System	CMMP	Contractor	Quote	-	-	135,000	-	-	-	-	-	-	-
Airport Terminal		Airport Terminal Lighting Upgrades	CMMP	Contractor	Quote	-	-	150,000	-	-	-	-	-	-	-
Airport Terminal		Boiler install & wiring	Operating	Contractor	Quote	7,800	-	-	-	-	-	-	-	-	-
Airpot Terminal		HVAC DDC Controllers	CMMP	Contractor	Quote	22,280	-	-	-	-	-	-	-	-	-
Airport Terminal	105 Terminal Dr	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	45,000	-	-	-	-	-	-	-
		Subtotals													
			Operating			7,800	-	45,000	-	-	-	-	-	-	-
			Capital Outlay			-	-	-	-	-	-	-	-	-	-
			CMMP			22,280	-	285,000	-	-	-	-	-	-	-
		AIRPORT FUND TOTALS				\$30,080	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY23-32 Facilities Maintenance/Replacement Plan - 10 Year Look Ahead

Building	Address	Description of Proposed Work	Budget Location	Source	Estimate or Quote	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
HOUSING FUND																
8-Plex	18 Ptarmigan Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	54,000	-	-	-	-	-	-	-	-	
4-Plex	63 Loop Rd	Replace water heaters	Operating	In House		-	3,700	-	-	-	-	-	-	-	-	
4-Plex	63 Loop Rd	Dumpster Enclosure	Operating	In House		-	4,000	-	-	-	-	-	-	-	-	
4-Plex	63 Loop Rd	Replace front porches	Operating	In House		7,000	-	-	-	-	-	-	-	-	-	
4-Plex	63 Loop Rd	Ground drain system	Operating	In House		3,000	-	-	-	-	-	-	-	-	-	
4-Plex	63 Loop Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	37,000	-	-	-	-	-	-	-	-	
4-Plex	63 Loop Rd	Replace Roof	CMMP	Contractor		-	-	-	-	300,000	-	-	-	-	-	
Lear Rd	69/73/81/85 Lear Rd	Replace 3 water heaters	Operating	In House		-	9,000	-	-	-	-	-	-	-	-	
Lear Rd	69/73/81/85 Lear Rd	Finish Fuel Piping	Operating	In House		7,000	-	-	-	-	-	-	-	-	-	
Lear Rd	69/73 Lear Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	-	-	15,000	-	-	-	-	
Lear Rd	81/85 Lear Rd	Repairs & Paint Exterior	Operating	Contractor	Quote	-	-	-	-	-	15,000	-	-	-	-	
Subtotals																
						Operating	17,000	107,700	-	-	-	30,000	-	-	-	-
						Capital Outlay	-	-	-	-	-	-	-	-	-	-
						CMMP	-	-	-	-	300,000	-	-	-	-	
							\$17,000	\$107,700	\$0	\$0	\$300,000	\$30,000	\$0	\$0	\$0	\$0
Total SF							\$548,636	\$824,278	\$950,030	\$378,550	\$300,000	\$30,000	\$0	\$0	\$0	\$60,000

FY Subtotals by Budget Type	Operating	Capital Outlay	CMMP	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
				156,000	510,278	311,500	68,550	-	30,000	-	-	-	60,000
				-	54,000	-	10,000	-	-	-	-	-	-
				392,636	260,000	638,530	300,000	300,000	-	-	-	-	-
				\$548,636	\$824,278	\$950,030	\$378,550	\$300,000	\$30,000	\$0	\$0	\$0	\$60,000

FY Totals By Fund	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
GENERAL FUND	\$406,161	\$633,988	\$518,500	\$300,000	\$0	\$0	\$0	\$0	\$0	\$60,000
ELECTRIC FUND	\$33,112	\$21,375	\$43,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WATER FUND	\$24,811	\$13,215	\$20,000	\$38,550	\$0	\$0	\$0	\$0	\$0	\$0
WASTEWATER FUND	\$28,272	\$0	\$6,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
SOLID WASTE FUND	\$9,200	\$0	\$32,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
PORTS FUND	\$0	\$48,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
AIRPORT FUND	\$30,080	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HOUSING FUND	\$17,000	\$107,700	\$0	\$0	\$300,000	\$30,000	\$0	\$0	\$0	\$0
	\$548,636	\$824,278	\$950,030	\$378,550	\$300,000	\$30,000	\$0	\$0	\$0	\$60,000

FY23-32 CMMP

Rolling Stock Replacement Plan

FY23

Table of Contents

	Page
Policy Statement	2
FY23 Summary	3
FY23 Details	4 - 16

Rolling Stock Replacement Policy Statement

Rolling Stock Replacement Policy

The City of Unalaska has a formal, 7 page, written Rolling Stock Replacement Policy. The policy, effective January 1, 2008, establishes the Vehicle Maintenance Chief as the main person responsible for making recommendations to replace and remove vehicles and equipment from our rolling stock fleet.

Rolling Stock Includes

Vehicles, equipment, trailers, mixers, pumps, generators, etc that move under their own power or are created to be pulled behind a motor-powered vehicle or piece of equipment. It also includes stationary equipment such as generators, air compressors, Landfill baler, welders, tire baler, and pumps. The City presently has 196 pieces in our rolling stock and equipment inventory and includes units scheduled for inclusion in the next Surplus Sale.

Rolling Stock Replacement Recommendations

Each fiscal year, the replacement list is initiated by our Vehicle Maintenance Chief based on the results of annual inspections and evaluations and in light of any extraordinary circumstances associated with the specific piece of rolling stock. In addition, when a vehicle reaches the recommended review date, the following criteria are used to determine whether the vehicle warrants replacement.

1. Level of reliability required
2. Historical maintenance and repair costs
3. Current physical conditions
4. Other factors such as safety and regulatory requirements

FY23 Rolling Stock Replacement Plan Summary

By Department

As of 03-16-22

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
UPD2891	DPS	Patrol	4x4 Expedition	2017	7	2024	New	60,414		4x4 Chevy/GMC	Clerks	\$ 48,000	Est
CH7954	City Hall	Clerks	4x4 Explorer	2005	15	2020	UPD2891	59,198		4x4 Expedition	Surplus	\$ -	
UPD5153	DPS	Patrol	4x4 Expedition	2017	7	2024	New	71,229		4x4 Chevy/GMC	Asst CM	\$ 48,000	Est
CH4087	City Hall	ACM	4x4 Explorer	2005	15	2020	UPD5153	59,971		4x4 Expedition	Surplus	\$ -	
UPD9114	DPS	Patrol	4x4 Expedition	2016	7	2023	New	61,970		4x4 Chevy/GMC	Engineering	\$ 48,000	Est
PW9623	DPW	Eng	4x4 Explorer	2002	15	2017	UPD9114	119,294		4x4 Expedition	Surplus	\$ -	
FL2	DPW	VM	Hyster Forklift	1988	20	2008	New		10,254	Hyster Forklift or Equal	Surplus	\$ 85,000	Est
S2878	DPW	VM	GMC C5500	2007	15	2022	New	38,084		GMC 2 Ton Service Truck	Surplus	\$175,000	Est

TOTAL **\$404,000**

By Fund

GENERAL FUND	\$404,000
ELECTRIC FUND	\$ -
WATER FUND	\$ -
WASTEWATER FUND	\$ -
SOLID WASTE FUND	\$ -
PORTS / HARBOR FUND	\$ -
TOTAL	\$404,000

This Vehicle **Transferring to Clerks**

Vehicle UPD2891 is driven daily by DPS as a Patrol Vehicle. The vehicle pictured will remain in the fleet and be transferred to the City Clerk.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
UPD2891	DPS	Patrol	4x4 Expedition	2017	7	2024	New	60,414		4x4 Chevy/GMC	Clerks	\$ 48,000	Est



This Vehicle going on **Surplus Sale**

The vehicle pictured, driven by our City Clerk, will be replaced with UPD2891. The vehicle pictured will go on Surplus Sale.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
CH7954	City Hall	Clerks	4x4 Explorer	2005	15	2020	UPD2891	59,198		4x4 Expedition	Surplus	\$ -	



FY23-32 CMMP

Rolling Stock Replacement Plan

This Vehicle is **Transferring to Asst City Mgr**

The vehicle pictured, driven as a DPS Patrol Vehicle, will be transferred to the Assistant City Manager.

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
UPD5153	DPS	Patrol	4x4 Expedition	2017	7	2024	New	71,229		4x4 Chevy/GMC	Asst CM	\$ 48,000	Est



This Vehicle is going on **Surplus Sale**

The vehicle pictured is driven by the Assistant City Manager. This vehicle will be placed on the next Surplus Sale.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
CH4087	City Hall	ACM	4x4 Explorer	2005	15	2020	UPD5153	59,971		4x4 Expedition	Surplus	\$ -	



This Vehicle **Transferring to Engineering**

The vehicle pictured, driven by DPS as a Patrol Vehicle, will be replaced with a new 4x4 Chevy or GMC Patrol Vehicle. The vehicle pictured will be transferred to Engineering.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
UPD9114	DPS	Patrol	4x4 Expedition	2016	7	2023	New	61,970		4x4 Chevy/GMC	Engineering	\$ 48,000	Est



This Vehicle Going on **Surplus Sale**

The vehicle pictured, driven by DPW Engineering personnel, will be replaced with DPS 9114. The vehicle pictured will be disposed of at the next Surplus Sale held at the DPW Warehouse.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
PW9623	DPW	Eng	4x4 Explorer	2002	15	2017	UPD9114	119,294		4x4 Expedition	Surplus	\$ -	



This Unit Going on Surplus Sale

The forklift pictured, used by our Roads and Vehicle Maintenance personnel, will be replaced with a new forklift. This 1988 forklift is 34 years old and 14 years past its replacement date, has been well maintained, and seen a lot of use. This unit is electric and the entire battery bank needs to be replaced, lift mechanism is worn, and wheel bearings are worn. Rebuilding this faithful old forklift would not be money well-spent. The unit pictured will be disposed of at our next Surplus Sale held at the DPW Warehouse.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
FL2	DPW	VM	Hyster Forklift	1988	20	2008	New		10,254	Hyster Forklift or Equal	Surplus	\$ 85,000	Est



This Vehicle Going on **Surplus Sale**

The service truck pictured, utilized by DPW Vehicle & Equipment Maintenance Division personnel, will be replaced with a similarly configured one. It is used frequently - nearly every day – and is integral to servicing our overall fleet. It sits outside deteriorating mechanically and electrically. The service truck pictured will be disposed of at the next Surplus Sale held at the DPW Warehouse.

FY23-32 CMMP

Rolling Stock Replacement Plan

Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	FY23 \$\$\$	Est or Quote
S2878	DPW	VM	GMC C5500	2007	15	2022	New	38,084		GMC 2 Ton Service Truck	Surplus	\$175,000	Est



FY23-32 Rolling Stock and Equipment Replacement Plan

Legend:

Salmon = General Fund
Pink = Electric Fund
Green = Solid Waste Fund
Blue = Ports Fund
Ivory = Wastewater Fund
Purple = Water Fund
White = FY23 Proposed New Addition to Fleet
Yellow = FY23 Replacements

Abbreviations:			
Department of Public Works	DPW	Dept Public Utilities	DPU
Engineering	E	Water	W
Roads	Roads	Wastewater	WW
Facilities Maintenance	FM	Line Crew	LC
Supply	S	Powerhouse	P
Vehicle/Equipment Maintenance	VM	Solid Waste/Landfil	LDF
Director	DIR	Floater	Float
Deputy Director	DEP		
		City Hall	CH
		City Manager	CM
		Assist City Mgr	ACM
		Clerks	C
		Planning	Plan
		Finance	Fin
		Information System	IS
		Dept Public Safety	DPS
		Police	UPD
		Fire/EMS	UFD
		Animal Control Offi	ACO
		PCR	PCR
		Ports	Port
		Do Not Replace	DNR

03-02-22

Vehicle #	Class	Dept	Primary User	Make	Function / Description	Year	Life Cycle	Replace Date	FY23 Replace Priority	Miles / Hours	Replace With	Transfer To	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
UPD2891	GP	DPS	DPS	Ford	4x4 Expedition	2017	7	2024	1	60,414	New	C	\$48,000									
CH7954	GP	Admin	C	Ford	4x4 Explorer - Red	2005	15	2020	2	59,198	UPD2891	Surplus	\$0									
UPD5153	GP	DPS	DPS	Ford	4x4 Expedition	2017	7	2024	3	71,229	New	ACM	\$48,000									
CH4087	GP	ADMIN	ACM	Ford	4x4, Explorer	2005	15	2020	4	59,971	UPD5153	Surplus	\$0									
UPD9114	GP	DPS	DPS	Ford	4x4, Expedition	2016	7	2023	5	61,970	New	E	\$48,000									
PW9623	GP	DPW	E	Ford	4x4 Explorer	2002	15	2017	6	119,294	UPD9114	Surplus	\$0									
FL2	EQ	DPW	VM	Hyster	Forklift	1988	20	2008	7	10,254	New	Surplus	\$85,000									
S2878	HE	DPW	VM	GMC	C5500 Service Truck	2007	15	2022	8	38,084	New	Surplus	\$175,000									
PW1992	GP	DPW	Roads	Ford	F250 Flatbed 2WD Q-Tribe	1995	15	2010	9	53,097	New	Surplus		\$150,000								
TR21	EQ	DPW	Roads	A-1 Welding	Shoring Trailer	1997	20	2017	10	8,754	New	Surplus		\$25,000								
LF0750	HE	DPU	LDF	Ford	F-750 Flatbed with Lift	2003	15	2018	11	9,326	New	Surplus		\$80,000								
PW4751	HE	DPW	S	Ford	Flatbed F550 with Box	2004	15	2019	12	76,492	New	Surplus		\$80,000								
LF6065	GP	DPU	LDF	Ford	F250 Pickup 4x4	2003	15	2018	13	50,297	New	Surplus		DNR								
AC4	EQ	DPW	VM	Ingersol Rand	Air Compressor	1994	20	2014	14	9,705	New	Surplus		\$35,000								
TR2	EQ	DPW	FM	Trailmax	Trailer (Scissor lift)	1992	20	2012	15	7,817	New	Surplus		\$50,000								
GS18	EQ	DPS	DPS	Generac	Stationary Backup Generator	1999	20	2019	16	7,717	New	Surplus		\$80,000								
W7587	GP	DPU	W	Ford	F150 4x4	2008	15	2023	17	37,736	New	Surplus		\$40,000								
FL5	EQ	DPW	S	Manitou	Forklift	2004	20	2024	18	1,195	New	Surplus		\$75,000								
UPD1438	GP	DPS	DPS	Ford	4x4 Expedition	2017	7	2024	19	20,569	New	Ports		\$45,000								
HM9290	GP	PORTS	Ports-DIR	Ford	4x4, Explorer XLT	2007	15	2022	20	85,842	UPD1438	Surplus		\$0								
UPD7430	GP	DPS	DPS	Ford	4x4, Expedition	2017	7	2024	21	47,444	New	Ports		\$45,000								
HM3672	GP	PORTS	Ports	Ford	4x4 Expedition XLT	2010	15	2025	22	84,720	UPD7430	Surplus		\$0								
PW4397	GP	DPW	FM	Ford	4x4, Pickup Super Cab	2009	15	2024	23	44,260	New	Surplus		\$50,000								
AC2	EQ	DPW	Roads	Ingersol Rand	Air Compressor - Portable	1994	20	2014	24	201	New	Surplus		\$20,000								
PS2	EQ	DPW	Roads	Etnyre	Asphalt Distributor	2004	15	2019	25	5,744	New	Surplus		\$65,000								
RG2	HE	DPW	Roads	CAT	Grader 14H	2004	18	2022	26	30,620	New	Surplus		\$600,000								
HML1	HE	PORTS	Ports	CAT	908 Loader	2004	18	2022	27	7,504	New	Surplus		\$250,000								
PW4572	GP	DPW	FM	GMC	One Ton Service Truck	2006	15	2021	28	63,404					\$60,000							
UFD3535	HE	UFD	UFD	Kenworth	Pumper/Tender #3	2005	18	2023	29	5,927					\$350,000							
UPD5565	GP	DPS	DPS	Ford	4x4 Expedition	2015	7	2022	30	40,374					\$45,000							
UFD6859	GP	UFD	UFD	Ford	F350 Ambulance	2016	7	2023	31	5,314					\$100,000							
UPD5150	GP	DPS	DPS	Ford	4x4 Expedition	2017	7	2024	32	39,497					\$45,000							
L9	HE	DPW	Roads	Volvo	Loader	2007	18	2025	33	21,910					\$300,000							

FY23-32 Rolling Stock and Equipment Replacement Plan

PW1765	GP	DPW	FM	Ford	Flatbed, F350 salt bin	2010	15	2025	34	34,742					\$50,000							
HM2	EQ	PORTS	Ports	Almar	Rescue Boat 34.6'	2005	20	2025	35	5,659					\$300,000							
UFD3503	GP	UFD	UFD	Ford	Ambulance North Star Box	2012	13	2025	36	3,112					\$250,000							
TR9	EQ	PORTS	Ports	EZLoad	Trailer (HM2 Rescue Boat)	2005	20	2025	37	5,622					\$65,000							
PWATV	GP	DPW	FM	Honda	Honda ATV 4x4	2012	15	2027	38	3,364					\$15,000							
S7	EQ	PORTS	Ports	Buyers	Salt Dogg Electric Plastic	2012	15	2027	39	2,918					\$25,000							
TR11	EQ	DPW	Roads	Trailmax	Tilt-bed hauls D4, etc	2007	20	2027	40	5,852					\$75,000							
ST1	HE	DPW	Roads	Autocar/Volvo	Sand Truck Dump Truck	1998	15	2013	41	1,995					\$160,000							
BD7	HE	DPU	LC	CAT	D3 Dozer	1996	20	2016	42	6,196					\$350,000							
TR8	EQ	UFD	UFD	Foster Rescue	Trailer - Rescue-SCBA Refill	2005	13	2018	43	5,833					\$25,000							
TR18	EQ	DPW	FM	Big Tex	Utility Trailer	1995	20	2015	44	5,804					\$50,000							
PS1	EQ	DPW	Roads	Graco	Road Lazer - Strip Painter	2003	15	2018	45	6,487					\$35,000							
SS1	HE	DPW	Roads	International	Elgin Street Sweeper	2002	15	2017	46	1,619					\$300,000							
E6	HE	DPU	LC	Autocar/Volvo	Boom Truck	1997	20	2017	47	3,923					\$100,000							
BH1	HE	DPU	LC	Case	590 Backhoe 4X4	2000	15	2015	48	3,792					\$250,000							
DT6	HE	DPW	Roads	GMC/Volvo	Dump Truck	1994	18	2012	49	12,547					\$150,000							
WT2	HE	DPW	Roads	Autocar/Volvo	Water Tanker 4000 gal	1996	20	2016	50	8,221					\$100,000							
CH9633	GP	PLAN	Plan	Ford	4x4, Explorer	2008	15	2023	51	119,136					\$35,000							
DPU9546	GP	DPU	DPU-DEP	Ford	4x4 Explorer	2008	15	2023	52	50,942					\$35,000							
UPD4552	GP	DPS	DPS	Ford	4x4 Explorer	2017	7	2024	53	5,075					\$45,000							
SB2	EQ	DPW	Roads	Snocrete	Snow Blower fits IT28	2000	25	2025	54	555					\$45,000							
WSM3	EQ	DPU	W	Ski Doo	Snow Machine	2010	15	2025	55	3,790					\$20,000							
L3	HE	DPW	Roads	CAT	Loader, 902 small	2005	18	2023	56	3,919					\$150,000							
HM8025	GP	PORTS	Ports	Ford	4x4 Expedition XLT	2011	15	2026	57	105,282					\$40,000							
T2	HE	DPW	Roads	Autocar/Volvo	Tractor, 5th Wheel	1998	20	2018	58	3,542					\$100,000							
DT2	HE	DPW	Roads	GMC/Volvo	Dmp Trk w/ Plow/Salt Spread	2000	18	2018	59	13,450					\$100,000							
PW5954	HE	DPW	S	Ford	F700 4x4, Flatbed	1996	15	2011	60	7,143					\$65,000							
BD6	HE	DPW	Roads	CAT	D4 Dozer	1992	20	2012	61	5,492					\$350,000							
S3	EQ	DPW	Roads	Swenson	Gravel / Salt Spreader 12ft	1997	15	2012	62	8,450					\$15,000							
BD8	HE	DPU	LDF	CAT	D6 Dozer	1996	20	2016	63	4,118					\$350,000							
GM2	EQ	DPW	FM	Toro	Riding Lawn Mower	2009	10	2019	64	4,169					\$20,000							
UPD8407	GP	DPS	DPS/ACO	Ford	4x4, Explorer	2005	15	2020	65	47,322					\$45,000							
GS15	EQ	DPW	WW	Northern Lights	Gen Set - Diesel - On Trailer	2000	20	2020	66	12,993					\$90,000							
PUMP5780	EQ	UFD	UFD	Darley	Fire Pump - Trailer Mounted	1992	15	2007	67	n/a					\$50,000							
AC3	EQ	DPU	LC	Ingersol Rand	Air Compressor - Portable	1994	20	2014	68	579					\$20,000							
TR4	EQ	DPW	Roads	Load King	Lowboy Equipment Trailer	2004	20	2024	69	6,208					\$75,000							
TR7	EQ	DPS	UFD	Wells Fargo	Trailer - HAZMAT	2004	20	2024	70	5,956					\$35,000							
TR19	EQ	DPU	W	Snow Sport	Trailer for Snow Machines	1995	20	2015	71	9,283					\$10,000							
WSM4	EQ	DPU	W	Ski Doo	Snow Machine	2010	15	2025	72	3,790					\$20,000							
DT4	HE	DPW	Roads	Volvo	Dmp Trk Rock/Water/Plow	2009	18	2027	73	6,686					\$250,000							
EST1	EQ	PCR	PCR	Cargo Mate	Emergency Response Trailer	2012	15	2027	74	n/a					\$35,000							
ML2	EQ	DPW	FM	Genie	Scissor Lift - Electric	2012	15	2027	75	3,004					\$25,000							
RC5818	HE	PCR	PCR	Ford	14 Passenger Van	2012	15	2027	76	44,296					\$45,000							
HB1	EQ	DPW	Roads	United	Asphalt Hot Box	2001	15	2016	77	6,950											\$150,000	
BH2	HE	DPU	WW	Case	580 Backhoe 4X4	1999	15	2014	78	3,449											\$150,000	

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2022-16

A RESOLUTION OF THE UNALASKA CITY COUNCIL ESTABLISHING THE SUM TO BE MADE AVAILABLE FROM THE CITY OF UNALASKA TO THE UNALASKA CITY SCHOOL DISTRICT FOR FISCAL YEAR 2023

WHEREAS, the Unalaska City School District Fiscal Year 2023 Budget was received by the City of Unalaska by the April 1 deadline in accordance with UCO 2.98.090; and

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

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

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

NOW THEREFORE BE IT RESOLVED that the City of Unalaska has established the sum to be made available for local funding of school purposes for fiscal year 2023 to be \$5,004,910, which includes \$3,994,910 for the maximum allowable local contribution and \$1,010,000 in funding beyond the set funding cap.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on April 26, 2022.

Vincent M. Tutiakoff, Sr., Mayor
Mayor

ATTEST:

Estkarlen Magdaong
Acting City Clerk

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Jim Sharpe, Interim Finance Director
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: Resolution 2022-16: A Resolution of the Unalaska City Council establishing the sum to be made available from the City of Unalaska to the Unalaska City School District for Fiscal Year 2023

SUMMARY: Unalaska City Code 2.98.090 states that the School Board shall submit the school budget to the City Council by April 1 each year. Within 30 days after receipt of the budget, the City Council must decide on the total to be made available from local sources for school purposes and provide the School Board notice of the amount to be made available. By submitting its budget on March 31, 2022, the school district met the requirements of code. Through Resolution 2022-16, Council will establish the level at which the City will fund the school district for FY23.

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

BACKGROUND: UCSD is basing their FY22 budget request on the Governor's proposed Base Student Allocation of \$5,930 which represents no increase from FY 2022 and 2021. At the time of this writing, the Legislature is in session and there is a chance the BSA could change, in which case the Local Contribution Amount could also change, and only that amount would be paid to the Unalaska City School.

DISCUSSION: The School District submitted their budget on March 31, 2022 and presented their budget to Council on April 12, 2022. Council must indicate the level at which it intends to fund the District by May 1, the 30-day deadline set out in Title 2. Therefore, Council should adopt a resolution indicating the rate (Minimum Required Local Contribution or Maximum Allowable Local Contribution) at which they plan to authorize funding. For several years, the School District has requested funding at the Maximum Allowable Contribution rate plus additional funding. In the past, Council has approved UCSD's requests for the maximum allowed by the cap and for funding that falls outside of the cap.

ALTERNATIVES: The Council has four alternatives:

1. If Council wishes to fund the full request that includes \$3,994,910 for the maximum contribution and \$1,010,000 in funding outside the cap, for a total of \$5,004,910. Resolution 2022-16 will be approved as presented.
2. If Council wishes to fund only at the minimum required local contribution rate, Resolution 2022-16 must be amended to reflect the minimum required level of \$2,276,669 in local funding.

3. If Council wishes to fund only the request for funding at the allowable maximum level, Resolution 2022-16 must be amended to reflect the maximum local contribution level of \$3,994,910.
4. If Council wishes to fund the District's request at a level beyond the minimum required level but less than the maximum amount, Resolution 2022-16 must be amended to reflect that amount at which Council chooses to fund the district.

FINANCIAL IMPLICATIONS: The School District's FY23 Maximum Local Contribution request is \$3,994,910, an 8,96% increase from the amount for FY22. The maximum local request for FY23 has been increased by \$328,534 due to an increase in this year's assessed valuation. The funding level requested for FY 2023 (and shown in the resolution) includes separate appropriations for community schools, preschool and food services. The additional funding that falls outside the cap totals \$1,010,000.

LEGAL: Not applicable.

STAFF RECOMMENDATION: Staff recommends that Council adopt Resolution 2022-16 establishing USCD's funding level for FY2022.

PROPOSED MOTION: I move to adopt Resolution 2022-16.

CITY MANAGER COMMENTS: I support staff recommendation.

FY23 LOCAL SCHOOL FUNDING
CALCULATION
(4.65 MILS)

REQUIRED LOCAL (2.65 MILS):	\$2,276,669
2.00 MILS TRUE & FULL VALUE:	<u>1,718,241</u>
 TOTAL	 <u>\$3,994,910</u>

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Michelle Price, Administrative Coordinator
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: Alaska Sustainable Energy Conference

The Alaska Sustainable Energy Conference is a chance to join visionaries, researchers, and policymakers from across the world as they imagine what the future might look like and explore the technologies that will change everything. The conference will take place at the Dena'ina Center in Anchorage from May 24-26, 2022. Further information about the conference is available here: <https://alaskasustainableenergy.com/>; and the preliminary agenda is attached.

Estimated travel costs for one traveler attending the conference only are:

Air Fare	\$	998.00
Lodging in Anchorage	\$	916.00
Rental Vehicle	\$	500.00
Registration	\$	-
Per Diem	\$	625.00
TOTAL	\$	3,039.00

This is an unplanned trip but as of April 15, 2022, the available funds in the Council travel budget are \$41,182.10.

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



Alaska Sustainable ENERGY CONFERENCE

Pioneering the Future

May 24 – 26, 2022

Dena'ina Center, Anchorage Alaska

Join us for a three-day conference to share ideas and information about Alaska's energy future and the intersection of economic development, long-term sustainability, and energy independence.



Mike Dunleavy
Governor of Alaska

At the dawn of the last century, humans were born into a world dominated by coal and candlelight. Incredibly, the earliest centenarians of the Greatest Generation would go on to witness the transition from horses to national highways, our first steps on the moon, the transformative early days of the internet, and perhaps the most important step forward in human history: the rise of the humble lightbulb and the energy revolution it represented.

Today, we are again on the precipice of a new technological era. The commercialization of hydrogen fuels – once thought to be a distant dream – is now within our reach. In a matter of years, electric and autonomous vehicles will reduce the costs of transportation from 60 cents per mile to just 10 cents. Carbon is being extracted from the air, commercialized, and even turned into disposable silverware. The world we leave our children and grandchildren will be unrecognizable from the one we entered.

The Alaska Sustainable Energy Conference is a chance to join visionaries, researchers, and policymakers from across the world as we imagine what that future might look like and explore the technologies that will change everything.

And what better place to explore the future of sustainability than Alaska – a land filled with more renewable energy potential than nearly any place on earth. From the fast tides of the Cook Inlet, to vast, untapped deposits of critical minerals, to the renewable microgrids that dot the far north, Alaska stands ready to lead the coming transition.

If you're as passionate as I am about pioneering the future of energy systems, I invite you to join me next May in the beautiful Last Frontier. I look forward to engaging with each of you on critical topics like energy resilience, reducing energy costs, and the future of energy as we work to ensure that every community is ready to face the challenges of tomorrow.

AGENDA

Tuesday, May 24, 2022

THE ROLE OF DISTRIBUTED ENERGY

8:00 AM

Registration, Breakfast and Exhibitor Booths Open

9:00 AM

Welcome by Governor Dunleavy:
"The Past, Present and Future of our Energy Systems"
Opening Keynote Presentation by Bill Ritter, Jr.

9:45 AM

"The Politics of Energy"
Congressional Leadership Panel Presentation

11:00 AM

"The Power of Microgrids"
Panel Presentation

12:15 PM

Lunch Presentation

1:30 PM

Breakout Sessions

2:45PM

Breakout Sessions

5:00 PM

Private Networking Event

Wednesday, May 25, 2022

THE EVOLVING GRID

8:00 AM

Registration, Breakfast and Exhibitor Booths Open

9:00 AM

Keynote Presentation

9:45 AM

"Solar Energy"
Panel Presentation

11:00 AM

"Investing in Sustainability"

12:15 PM

Lunch Presentation

1:30 PM

Breakout Sessions

2:45 PM

"The Abundance of Cook Inlet"
Panel Presentation

5:00 PM

Attendee Networking Event

Thursday, May 26, 2022

THE FUTURE

8:00 AM

Registration, Breakfast and Exhibitor Booths Open

9:00 AM

"The Reality of Climate Change: Implications for Alaska"
Keynote Presentation by Ray Leonard

9:45 AM

Plenary Presentation

11:00 AM

Breakout Sessions

12:15 PM

Lunch Presentation

1:30 PM

Breakout Sessions

2:45 PM

"Powering Asia from Alaska"
Panel Presentation

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Michelle Price, Administrative Coordinator
Through: JR Pearson, Acting City Manager
Date: April 26, 2022
Re: North Pacific Fishery Management Council Meeting

The North Pacific Fishery Management Council will meet June 6-14, 2022 at Harrigan Hall in Sitka, Alaska. The NPFMC meeting outlook is attached.

Estimated travel costs for one traveler are:

Air Fare	\$ 1,604.00
Lodging in Anchorage	\$ 229.00
Lodging in Sitka	\$ 1,800.00
Vehicle Rental	\$ 1,000.00
Per Diem	\$ 1,285.00
TOTAL	\$ 5,918.00

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DRAFT NPFMC THREE-MEETING OUTLOOK – 4/13/2022

	June 6-13, 2022 (T) <i>Sitka, AK (T)</i>	Council staff contact	October 3-11, 2022 (T) <i>Anchorage, AK (T)</i>	Council staff contact	December 5-13, 2022 (T) <i>Anchorage, AK (T)</i>	Council staff contact
<i>Topics</i>	<i>IF VIRTUAL : June 6-17</i>		<i>IF VIRTUAL : September 28-October 12</i>		<i>IF VIRTUAL : December 5-16</i>	
EVENTS/ REPORTS*	CCC update NOAA Enforcement Enforcement Committee	<i>DW</i> <i>DW</i> <i>JMC</i>	Election of officers EFP applications (T) NMFS: EDR adjustments update (T) National SSC meeting update	<i>DW</i> <i>DE</i> <i>SM</i> <i>DS</i>	NMFS report: Final ADP NOAA Enforcement IPHC report (T) Council Executive Session	<i>DW</i>
SHELLFISH SPECS	BSAI Crab stocks: ABC/OFL specs, Crab PT report Snow crab rebuilding: Adopt alternatives	<i>SR</i> <i>JMC</i>	BSAI Crab stocks: ABC/OFL specs, Crab PT report Snow crab rebuilding: Initial Review	<i>SR</i> <i>JMC</i>	Snow crab rebuilding: Final Action	<i>JMC</i>
GFISH SPECS			BSAI/GOA Groundfish: Proposed specs, PT report BSAI BS/RE rockfish spatial mgmt: Disc. paper GOA DSR spatial management step 2: Disc. paper	<i>DS</i> <i>DS</i> <i>SClv</i>	BSAI Groundfish: PT report, Final Specifications GOA Groundfish: PT report, Final Specifications Ecosystem Status Reports: Review	<i>DS</i> <i>SClv</i> <i>SClv</i>
REPORTING/ MONITORING	Trawl EM analysis: Initial Rev., Trawl EM Cmte report Observer Annual Report: Review, FMAC report Observer partial cov. cost efficiencies: PCFMAC Report	<i>AH</i> <i>SClv</i> <i>SClv</i>	Trawl EM analysis: Final Action (T) PCFMAC report: Review Universal data collection components: Disc. paper	<i>AH</i> <i>SClv</i> <i>MF</i>		
GOA GFISH MGMT	Central GOA rockfish adjustments: Final Action	<i>JMC</i>	Amendment 80 allocation review: Workplan	<i>JMC</i>		
BSAI GFISH MGMT	BSAI Pacific cod small boat access: Initial Review	<i>KH</i>	Greenland turbot in longline pots: Initial Review (T) BSAI Pacific cod small boat access: Final Action (T)	<i>SCu</i> <i>KH</i>		
BSAI CRAB MGMT					AI GKC start date and facility use caps: Disc. paper	<i>SM</i>
BYCATCH	Chinook/chum genetics reports for BS, GOA: Review BS Chinook AEQ update, chum impact reccs: Review AFSC salmon research, ADFG stock status: Reports Salmon excluder EFP: Final Report Pollock IPA reports, Sea Share: Review	<i>DS</i> <i>DS</i> <i>DS</i> <i>DS</i> <i>DS</i>	BBRKC industry voluntary reports: Review (T)	<i>SCu</i>		
HALIBUT: IFQ/CHARTER	IFQ Committee report: Review	<i>SCu</i>			2023 Charter halibut mgmt measures: Final action	<i>SM</i>
OTHER	ACLIM workshop EFH for the Arctic, studies: Review (SSC only)	<i>DE</i> <i>SR</i>	BS FEP CCTF: Climate Readiness Synthesis Report ACLIM and IPCC update: Report EFH fishing effects: Review (SSC only) Ecosystem Committee: Report	<i>DS</i> <i>DS</i> <i>SR</i> <i>DE</i>		

ITEMS NOT YET SCHEDULED:	Small sablefish release: <i>Initial Review</i> Scallop FMP multi-year specs amd: <i>Initial Review</i> OECM review: <i>Discussion paper</i> Crab FMP housekeeping amndmt: <i>Initial/Final Action</i> CSP revised allocations: <i>Initial Review or Reconsideration</i> IFQ medical transfer: <i>NMFS update</i>	IFQ Program Review: <i>Review (2023)</i> GOA Pacific cod sector allocation: <i>Review</i> MRSAM models: <i>Review (SSC only)</i> Pot gear regulation consistency: <i>Discussion paper</i> BSAI Crab Program Review: <i>Review (2023)</i> BBRKC information: <i>Expanded discussion paper</i>
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