CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2024-19

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE FY25-FY34 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 FY25-FY34 CMMP.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the ten-year CMMP, for FY25-FY34, 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 May 14, 2024.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong
City Clerk

CITY OF UNALASKA CORPORATE SEAL STATE OF ALASKA

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Cameron Dean, Planning Director
Through: William Homka, City Manager
Date: May 14, 2024
Re: FY25-FY34 Capital and Major Maintenance Plan (CMMP)

SUMMARY: City Council reviews the Capital and Major Maintenance Plan (CMMP) every year and has reviewed several drafts of the FY25-34 CMMP. Resolution 2024-19 will adopt the revised FY25-34 CMMP.

PREVIOUS COUNCIL ACTION: Council reviews drafts of the CMMP in worksessions each year in Winter/Spring.

Resolution 2024-17: Adopting the FY25-FY34 Capital and Major Maintenance Plan (rejected April 23, 2024)

BACKGROUND: Last year Council approved the FY24-33 CMMP, with 49 projects and a total portfolio of $162,832,010 over ten years. The first year of the CMMP is the most important because the financial figure represents what is approved to be budgeted. Council approved $8,342,937 for FY24 excluding external funding.

Council approved Resolution 2023-47 adopting its priorities for this year's CMMP. Regulatory Compliance, Impact on Operational Budget and External Funding were identified as top concerns. Staff focused on these factors while reviewing nominations.

Beginning in November, Planning worked with each department to update their capital projects. The Technical Advisory Committee met multiple times to revise this year's CMMP.

New project nominations were presented to Council in a work session on January 23, 2024. A draft CMMP was presented on March 26, and a revised draft was presented on April 9. That draft was presented for adoption on April 23 as Resolution 2024-17 and was not approved.

DISCUSSION: The attached FY25-34 CMMP was revised following the 4/23 meeting based on Council feedback and to update cost estimates where possible.

The first year of the CMMP is the most important as it will commit funding for those projects. The attached *FY25-34 CMMP FY25 Funding Table* lists the first year's projects and their funding sources. The FY25-34 CMMP proposes $2,751,312 from proprietary funds, $2,507,262 from the 1% Fund and $1,010,000 from the General Fund in FY25, totaling $6,268,574. The remaining $9,992,538 comes from the Community

Transportation Program award the City received for Captains Bay Road paving and safety improvements.

General Fund	1,010,000
1% Fund	2,507,262
Electric Proprietary Fund	1,626,312
Solid Waste Proprietary Fund	125,000
Ports Proprietary Fund	1,000,000
Grant (Captains Bay Road CTP)	9,992,538
Total	**16,261,112**

Major priorities for FY25 are the Public Works Building roof replacement and dredging at the LCD & UMC to coordinate with dredging in the entrance channel. Extending the waterline on Captains Bay Road was originally an FY25 CMMP project, but was changed to an FY24 budget amendment due to its urgency. The attached overview summarizes each FY25 funding request.

As discussed at the 4/23 Council meeting, the 1% Fund could be used to fund all FY25 requests. However, doing so means that fund will be less likely to be able to cover future roof replacements for the Aquatics Center, airport terminal and other buildings as determined by the citywide roof assessment.

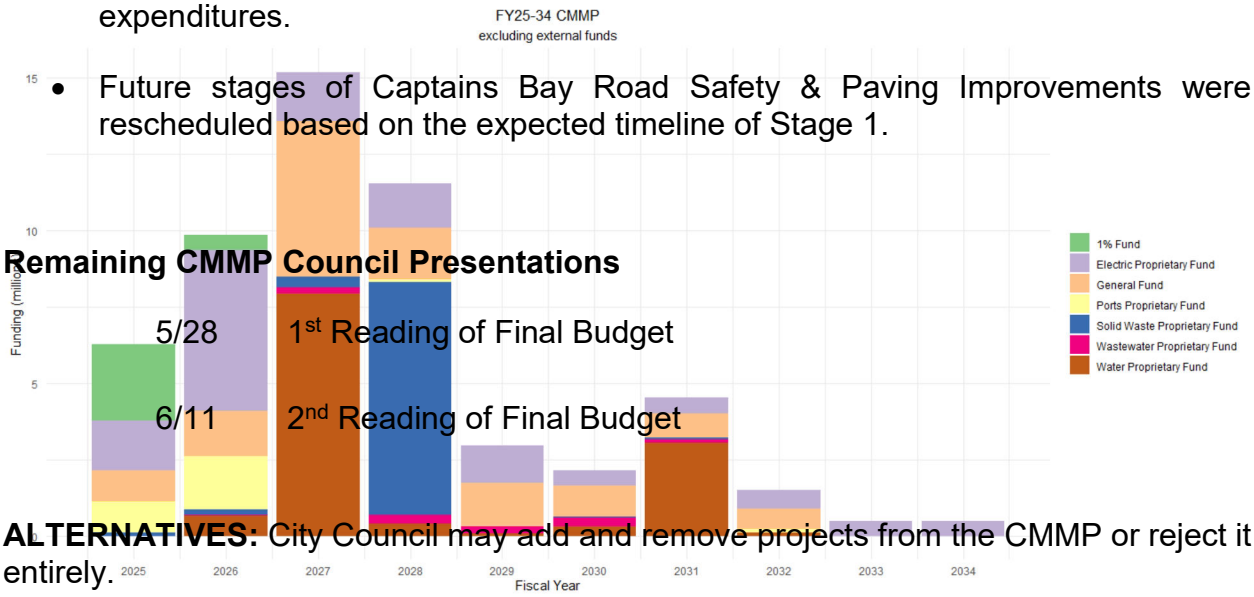
The FY25-34 CMMP proposes 31 projects, including the Rolling Stock Replacement Plan, totaling $119,767,593 over ten years. Further road improvements and utility extensions on Captains Bay Road comprise much of that total, and a strategy for financing those projects still needs to be determined.

Following the 4/23 Council meeting, Staff reworked the CMMP to focus only on more certain projects and better balance year-to-year expenditures:

- Most PCR projects were removed pending the master plan's completion. The projects that remain, like safety related playground maintenance and relocating the Skate Park, are known needs.

- Plans for renovations or replacement of the Public Safety Building will depend on the outcome of the feasibility study starting in FY25. The Police Station and construction for the Fire Station with Integrated Training Facility (design remains) were removed. Design for the Fire Station was delayed to FY27.

- Several large utilities projects, like the Solid Waste Gasifier and Pyramid Water Storage Tank, were rescheduled to achieve greater stability in proprietary fund expenditures.



- Future stages of Captains Bay Road Safety & Paving Improvements were rescheduled based on the expected timeline of Stage 1.

Remaining CMMP Council Presentations

5/28 1st Reading of Final Budget

6/11 2nd Reading of Final Budget

ALTERNATIVES: City Council may add and remove projects from the CMMP or reject it entirely.

FINANCIAL IMPLICATIONS: City Council reviews the CMMP each year for an opportunity to provide 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 each year in conjunction with the City's operating budget.

LEGAL: Not applicable.

STAFF RECOMMENDATION: Staff recommends adoption.

PROPOSED MOTION: I move to adopt Resolution 2024-19.

CITY MANAGER COMMENTS:

ATTACHMENTS:

FY25 Overview

FY25 Funding Table

FY25-34 CMMP Summary Sheets

FY25-34 CMMP Funding Table

FY25 CMMP Projects (10)

Electric

Electric Energy Storage System

$371,312. Electric Proprietary Fund. Design.

Unalaska needs energy storage to handle fluctuating loads, primarily from cranes, and if renewables like wind or solar are ever to be added. This project is part of the City's CPRG grant application and will be fully funded by that grant if awarded. It was previously included under the Makushin Geothermal Project.

Electrical Distribution Equipment Replacement

$500,000. Electric Proprietary Fund. Ongoing major maintenance.

This annual funding to replace electrical distribution equipment like transformers and reclosers is necessary to maintain reliable electric service.

Generator Sets Rebuild

$455,000. Electric Proprietary Fund. Ongoing major maintenance.

This annual funding supports major maintenance at the powerhouse and is necessary to maintain reliable electric service.

Powerhouse SCADA & Reporting System Upgrades

$150,000. Electric Proprietary Fund. Major maintenance.

The existing control systems at the powerhouse are outdated, creating security, compliance and reliability issues. This project will reduce future support expenses.

PCR

Rebar Restoration and Re-plastering (Pool)

$500,000. General Fund. Major maintenance.

An assessment is underway to determine the extent of work needed. This project is necessary to maintain the pool's safety and longevity.

Public Works

Captains Bay Road Safety & Paving

$9,992,538. Grant. Construction.

The CTP award will fund road improvements from Airport Beach Rd. through Westward Seafoods and the project will be managed by ADOT&PF. The City's match was already appropriated.

Fishermen's Memorial

$100,000. General Fund. Construction.

The statues are ready for installation and the City is working with OC to secure the site. This project will extend electric service for lighting and security and perform necessary site improvements.

Public Works Roof Replacement

$2,507,262. 1% Fund. Construction.

The Public Works building roof is failing and needs to be replaced.

Ports

LCD and UMC Dredging

$1,000,000. Ports Proprietary Fund.

Timing this project in tandem with entrance channel dredging will reduce the complexity of permitting and save on mobilization and demobilization. Funding has also been requested through CAPSIS.

Solid Waste

Bailer Controls System Upgrades

$125,000. Solid Waste Proprietary Fund. Major maintenance.

Control systems have started failing due to age, are impractical to repair and present safety hazards.

FY25	Electric Proprietary Fund	General Fund	Grant	Ports Proprietary Fund	Solid Waste Proprietary Fund	1% Fund	Grand Total
Electric Proprietary Fund							
Electric							
Electric Energy Storage System	371,312						371,312
Electrical Distribution Equipment Replacement	500,000						500,000
Generator Sets Rebuild	455,000						455,000
Powerhouse SCADA & Reporting System Upgrades	150,000						150,000
Electric Total	1,476,312						1,476,312
Electric Proprietary Fund Total	**1,476,312**						**1,476,312**
General Fund							
PCR							
Rebar Restoration and Re-plastering		500,000					500,000
PCR Total		500,000					500,000
Public Works							
Rolling Stock Replacement Plan	150,000	410,000					560,000
Captains Bay Road Safety & Paving			9,992,538				9,992,538
Fishermen's Memorial		100,000					100,000
Public Works Roof Replacement						2,507,262	2,507,262
Public Works Total	150,000	510,000	9,992,538			2,507,262	13,159,800
General Fund Total	**150,000**	**1,010,000**	**9,992,538**			**2,507,262**	**13,659,800**
Ports Proprietary Fund							
Ports							
LCD & UMC Dredging				1,000,000			1,000,000
Ports Total				1,000,000			1,000,000
Ports Proprietary Fund Total				**1,000,000**			**1,000,000**
Solid Waste Proprietary Fund							
Solid Waste							
Baler Controls System Upgrades					125,000		125,000
Solid Waste Total					125,000		125,000
Solid Waste Proprietary Fund Total					**125,000**		**125,000**
Grand Total	**1,626,312**	**1,010,000**	**9,992,538**	**1,000,000**	**125,000**	**2,507,262**	**16,261,112**

FY25-34 CMMP

Electric Energy Storage System

Electric

Project Description: This project includes the final design, procurement, construction, integration and commissioning of one 1 MW energy storage system.

Project Need: Large equipment, such as ship to shore cranes, demand electrical supply loads that exceed the power supply system's intended loading profile. To smoothly provide a continuous, undiminished power supply under loads that can suddenly spike to 10 to 15% of the total load in seconds, the engines must constantly react to both the rapid increases and decreases of the system load. The engines' reactions decreases efficiency and create undue mechanical and electrical wear on the equipment and distribution system. Additionally, generation dispatch is often significantly affected due to the inability of the facilities to operate in the most efficient configuration possible. The proposed energy storage system will arrest the rapid changes in the electrical load.

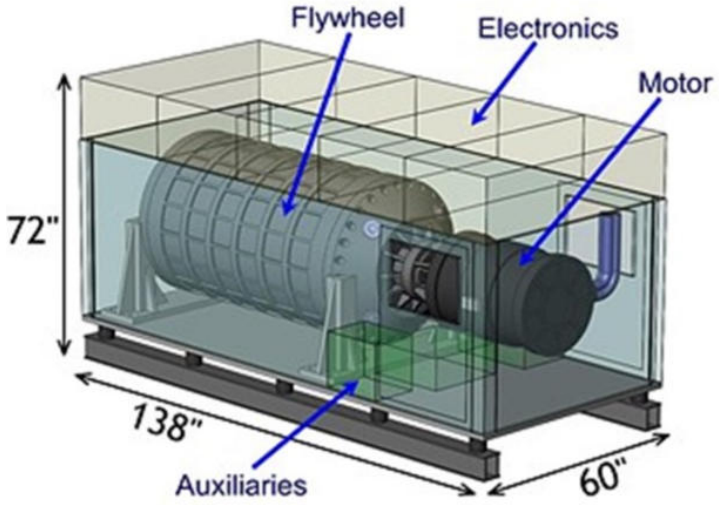
Development Plan & Status : Design will be accomplished in FY25. Installation of the energy storage system will be in FY26. Permitting is not anticipated for this project. This project will be funded by the Electrical Proprietary Fund.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26



Cost Assumptions	
Other Professional Services	$100,000
Engineering, Design, Construction Admin	$271,312
Construction Services	$1,489,000
Machinery & Equipment	$1,370,406
Subtotal	$3,230,718
Contingency (30%)	$969,215
Total Funding Request	$4,199,933

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Electric Proprietary Fund	0	371,312	3,828,688	0	0	0	0	0	0	0	0	4,200,000
Total	0	371,312	3,828,688	0	0	0	0	0	0	0	0	4,200,000

FY25-34 CMMP

Electrical Breakers Maintenance and Service

Electric

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, New and Old Powerhouse, and one substation. Each of these facilities has at least one, possibly two primary electrical switchgear line-ups within each. Electrical switchgear require maintenance and cleaning to ensure proper operation. Safe operation switchgear reduces risks of arc-flash issues and improves operator safety. In the last five years, there has been very little major maintenance and testing activities performed at any of the powerhouses or Town Substation switchgear line-ups. Only general visual maintenance has been performed, except during the installation of the Unit 12 (CAT C280) project. A modification at the Town Substation was made as part of that project. During the implementation of 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.

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY27

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Electric Proprietary Fund	0	0	0	234,000	0	0	0	0	0	0	0	234,000
Total	0	0	0	234,000	0	0	0	0	0	0	0	234,000

FY25-34 CMMP

Electrical Distribution Equipment Replacement

Electric

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.

Source	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Electric Proprietary Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000

FY25-34 CMMP

Electrical Intermediate Level Protection Installation

Electric

Estimated Project & Purchase Timeline

Pre Design: FY27

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Electric Proprietary Fund	0	0	0	650,000	0	0	0	0	0	0	0	650,000
Total	0	0	0	650,000	0	0	0	0	0	0	0	650,000

FY25-34 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.

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Electric Proprietary Fund	0	455,000	195,000	195,000	973,000	565,000	0	0	0	0	0	2,383,000
Total	0	455,000	195,000	195,000	973,000	565,000	0	0	0	0	0	2,383,000

FY25-34 CMMP

Powerhouse SCADA & Reporting System Upgrades

Electric

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY25

Project Description: Upgrade the existing SCADA and Reporting system servers and software at the City Powerhouse.

Project Need: The City of Unalaska Powerhouse is required to comply with State and Federal reporting regulations to multiple agencies including: the Alaska Department of Environmental Conservation (ADEC), the U.S. Energy Information Administration (EIA), and the Environmental Protection Agency (EPA). In order to comply with regulatory requirements, the Powerhouse utilizes a SCADA HMI (Human Machine Interface) server, operating on obsolete Microsoft Windows 2008, to furnish the necessary reports. As of January 2020, Microsoft terminated support for Windows Server 2008. This has created significant operational issues due to the lack of updates and incompatibility with newer platforms. This poses a substantial security threat as unsupported operating systems are more vulnerable to viruses, spyware, or other malicious software that may access, steal, or obtain protected information. Over the last three fiscal years the Powerhouse has spent roughly $47,000 in SCADA related support, with the first six months of FY24 making-up approximately $18,000 of that amount, so far. In an effort to minimize and avoid reporting delays, fines, and penalties; City staff, contractors, and consultants analyzed the need for upgrading the powerhouse's current SCADA and reporting systems. After considering all factors; system age, compatibility, support availability, and reliability, it was determined that:

- SCADA servers require upgrading to a supported and secure version of Microsoft Windows (Windows Server 2022).
- Trending software requires updating.
- Current operating reports will require being duplicated and transferred to Inductive Automation's Ignition reporting software. The new software will utilize the same data as the current database; plus staff will receive support and be able to build reports much more efficiently.

Development Plan & Status : Funding for this project will come from the Electric Proprietary Fund. The budget for this project was estimated by the City's electrical consultant Electric Power Systems (EPS).

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Electric Proprietary 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

FY25-34 CMMP

Fire Station with Integrated Training Facility

Fire

Project Description: The proposed project entails the construction of a standalone fire station with an integrated training facility and housing units for live-in student firefighters, aligning with the fire department's 5-year strategic plan. This initiative addresses immediate and future community needs, including providing a safe refuge during major events, ensuring ADA compliance and planning for future expansion of current and new partnerships for the City.

Project Need: The integrated training center aims to conduct various in-house training programs, minimizing the need for external training and reducing associated costs. Specialized areas for live-fire exercises and high-angle rescue training ensure comprehensive instruction for staff. The inclusion of live-in student firefighters, as part of a robust 5-year strategic plan, fosters a dynamic learning environment, supported by dedicated educational spaces within the station. The live-in program mirrors successful programs elsewhere, offering a pathway for individuals to receive post-secondary education while bolstering staffing levels at minimal cost to the department.

Development Plan & Status : The development plan involves community listening sessions, feasibility studies, and exploring options for land acquisition or swap in FY25. Leveraging existing partnerships and collaborations aims to minimize costs and enhance project efficiency. The design phase in FY27 will focus on articulating the long-term vision for the station and securing an engineering and design team familiar with the unique geography of the area.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY27

Purchase/Construction:

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund	0	0	0	2,080,000	0	0	0	0	0	0	0	2,080,000
Total	0	0	0	2,080,000	0	0	0	0	0	0	0	2,080,000

FY25-34 CMMP

Community Center Playground Replacement

PCR

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 : Funding for this project will come to the General Fund.

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY29

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund	0	0	0	0	0	300,000	0	0	0	0	0	300,000
Total	0	0	0	0	0	300,000	0	0	0	0	0	300,000

FY25-34 CMMP

Elementary School Playground Replacement

PCR

Project Description: Replacement of the playground at Eagle's View Elementary School.

Project Need: The current playground was installed when the school was built and has reached the end of its useful life. Repairs to the existing play structures are not practical and they will need to be replaced.

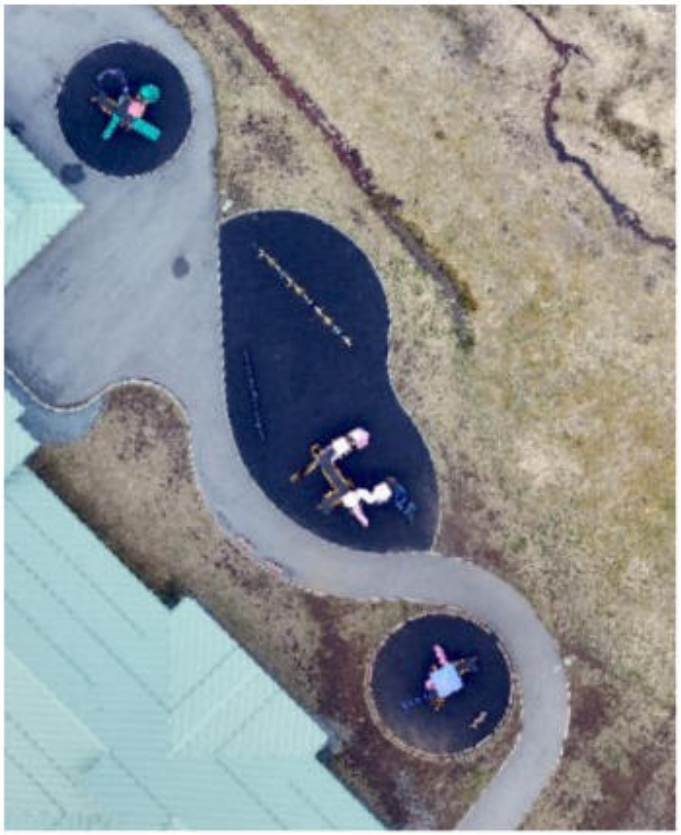
Development Plan & Status : This project was recommended by the Unalaska City School District. Like other PCR projects, it will be considered as part of the updated PCR master plan in 2024-2025. The budget and schedule shown is the current best estimate and will be updated with the completion of the plan.

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY27



Cost Assumptions	
Other Professional Services	
Engineering, Design, Construction Admin	200,000
Construction Services	1,338,462
Machinery & Equipment	
Subtotal	1,538,462
Contingency (30%)	461,538
Total Funding Request	2,000,000

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund	0	0	200,000	1,800,000	0	0	0	0	0	0	0	2,000,000
Total	0	0	200,000	1,800,000	0	0	0	0	0	0	0	2,000,000

FY25-34 CMMP

Pump Track

PCR

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

Project Need: The current Skate Park is old and needs to be replaced. It's had many different paint jobs and rust has made certainly areas dangerous. The current location of the Skate Park sits on real estate that can better serve the community, and discussions about various new facilities mention this property. If the site is designated for a new purpose, 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. The timing of this project depends on plans for the existing site's redevelopment.

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

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY26

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund	0	0	100,000	0	0	0	0	0	0	0	0	100,000
Total	0	0	100,000	0	0	0	0	0	0	0	0	100,000

FY25-34 CMMP

Rebar Restoration and Re-plastering

PCR

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

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 : These repairs will occur in tandem with boiler repairs to minimize downtime.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY25

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Total	0	500,000	0	0	0	0	0	0	0	0	0	500,000

FY25-34 CMMP

Burma Road Chapel Repairs

Public Works

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. Repairs to the roof are the only remaining project work to complete.

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 FY26 following the results of the citywide roof assessment.

Estimated Project & Purchase Timeline

Pre Design: FY20

Engineering/Design: FY21

Purchase/Construction: FY26

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1% Fund	0	0	479,000	0	0	0	0	0	0	0	0	479,000
General Fund	110,000	0	0	0	0	0	0	0	0	0	0	110,000
Total	110,000	0	479,000	0	0	0	0	0	0	0	0	589,000

FY25-34 CMMP

Captains Bay Road Safety & Paving

Public Works

Project Description: This major infrastructure improvement project constructs drainage, utilities, and pavement out Captains Bay Road, 1.4 miles long, between Airport Beach Road and the south end of the Westward Seafoods Complex. Work on the existing gravel road includes widening the road to 13-ft lanes with 2-ft shoulders, base & various areas of embankment reconstruction, new asphalt pavement, and new 6-ft paved separated multi-use path. Project includes selective replacement of storm drain pipes & inlet structures. Utilities are ineligible for the CTP Grant.

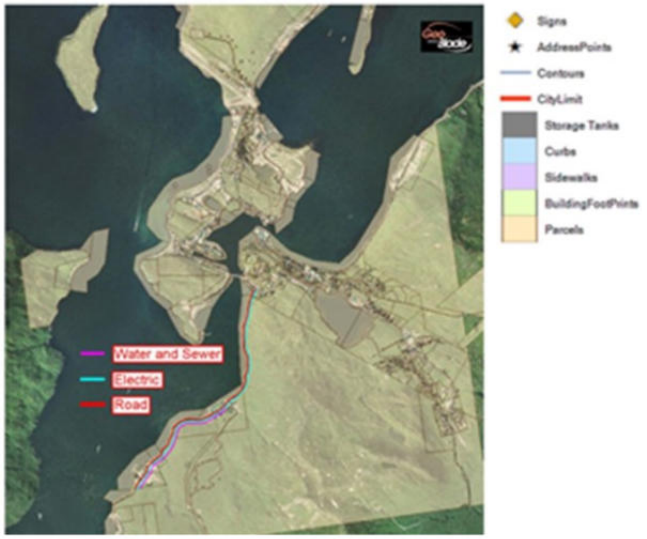
Project Need: Captains Bay Road is a primary transportation route for Westward Seafoods, North Pacific Fuel, Northland Services, Offshore Systems Inc., and several small businesses as well as residential areas. The road facilitates high traffic for heavy vehicles used by the fishing and support industries vital to the community's economy. In 2011 the City held public meetings regarding the Road Improvement Master Plan. Residents and industry representatives discussed Captains Bay Road and hazards its high road crown creates. The crown is needed for adequate drainage. There was strong support for improvements to Captains Bay Road. Captains Bay Road also presents future growth opportunities for the community as identified in the City's Comprehensive Plan.

Development Plan & Status : Segment A project funding was approved for the CTP, pending federal acceptance of the STIP. The grant and City match for that segment totals approximately $13.16 million.

Segment A Paving, $13,155,001
Safety Improvements, $4,500,000
Segment B Paving, $10,300,000
Segment C Paving, $3,100,000
Segment D Paving, $10,700,00

Estimated Project & Purchase Timeline
Pre Design: FY24
Engineering/Design: FY25
Purchase/Construction: FY26

Captains Bay Road and Utilities



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1% Fund	3,161,147	0	0	0	0	0	0	0	0	0	0	3,161,147
General Fund	2,564,556	0	0	0	0	0	0	0	0	0	0	2,564,556
Grant	0	9,992,538	400,000	400,000	14,000,000	13,800,000	0	0	0	0	0	38,592,538
Total	5,725,703	9,992,538	400,000	400,000	14,000,000	13,800,000	0	0	0	0	0	44,318,241

FY25-34 CMMP

Fishermen's Memorial

Public Works

Project Description: In 2022, City Council committed $250,000 to the Rusting Man Foundation to establish a memorial in Unalaska to commemorate fishermen lost at sea. The City is evaluating various sites to house the memorial and presented them to Council on June 13, 2023.

Project Need: Regardless of the site selected, utility extensions and improvements for safety and pedestrian access will need to be constructed.

Development Plan & Status : This project will consist of two phases:

1) Electric utility extensions for lighting and security cameras. Basic site preparation and necessary safety improvements will be completed to allow installing the memorial.
2) Improve the site with additional landscaping, parking and other improvements.

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY25

Purchase/Construction: FY25

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000
Total	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000

FY25-34 CMMP

Public Works Roof Replacement

Public Works

Project Description: Replacement of the roof at the Public Works building.

Project Need: The current roof is failing and needs to be replaced.

Development Plan & Status : The subtotal for the entire Roof Replacement Project is $1,928,662. a detailed specification for the roof replacement project at the Public Works Building. The cost estimate is based on the successful completion of a similar project involving the pool roof, with a cost of $58 per square foot. Utilizing this cost for the Public Works Building, the estimated cost for roofing material is $1,287,600.

The breakdown of costs for materials, labor, travel, and other miscellaneous expenses is as follows:
Roofing Material: $1,287,600, based on $58 per square foot

Additional Costs:
Plywood Sheeting: $50,424
4" Rigid Insulation: $82,520
Labor (2x cost of materials): $265,888
Shipping: $20,000
Permitting: $7,500
Dump Fees: $15,000
Room, Board, Travel: $50,000
Mechanical Contractor: $150,000
Total Additional Costs: $641,062

Subtotal for Roof Replacement: $1,928,662

30% Contingency: $578,600.

Total Cost Estimate:
Subtotal: $1,928,662
Contingency: $578,600
Grand Total for Roof Replacement: $2,507,262

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY25

Purchase/Construction: FY25

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1% Fund	0	2,507,262	0	0	0	0	0	0	0	0	0	2,507,262
Total	0	2,507,262	0	0	0	0	0	0	0	0	0	2,507,262

FY25-34 CMMP

Underground Fuel Tank Removal / Replacement

Public Works

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 : General Fund

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY29

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
General Fund	0	0	0	0	0	60,000	0	0	0	0	0	60,000
Total	0	0	0	0	0	60,000	0	0	0	0	0	60,000

FY25-34 CMMP

LCD & UMC Dredging

Ports

Estimated Project & Purchase Timeline

Pre Design: FY19

Engineering/Design: FY23

Purchase/Construction: FY25

LIGHT CARGO DOCK, BARGE, TRAMPER

BARGE IS BEING USED AS A "SPACER" TO PROVIDE DEPTH FOR TRAMPER

Project Description: The dredging for the Unalaska Marine Center (UMC) and the Light Cargo Dock (LCD) is one of several projects that were developed to enhance commerce and safety for deep draft vessels in Dutch Harbor proper. In 2019 The City of Unalaska completed the renovation of Unalaska Marine Center (UMC) in preparation for deeper-draft cargo vessels. The renovation project of this industrial dock extended crane rails, added gantry crane infrastructure, fuel headers, and increased load capacity. The depth at the UMC dock face currently ranges from -38 to -40 feet. In 2019, the Corp of Engineers began the feasibility for Dredging the Entrance Channel into Dutch Harbor to -58 feet, currently at -43 feet. The USACE project is to accommodate the passage of deep-draft vessels to the cargo facilities inside Dutch Harbor. The dredging at UMC and LCD marries the USACE dredging and the UMC renovation projects together to meet the demands for deep-draft cargo operations. The UMC and LCD dredging project will bring the water depth at the face of UMC to -45' MLLW making it truly deep draft and operational for the deep draft vessels soon to navigate through the entrance channel. The dredging project for UMC and LCD have been earmarked and waiting for the approval of Congressional funding for the USACE entrance channel dredging so these projects could work in concert and recognize some efficiencies by sharing resources and the permitting processes. Congregational funding has been received for the USACE Entrance Channel Dredging project and in concert the City of Unalaska is moving forward with the UMC and LCD Dredging project. The Light Cargo Dock will be dredged to -35' and will then accommodate a wider range of fuel vessels, cargo vessels and catcher-processers. The Light Cargo Dock serves as a gear transfer dock and overflow for vessels not able to confirm space at UMC. The Light Cargo Dock, currently at -23 feet, will be dredged to -35 which is the maximum depth for the dock as designed and constructed. UMC will be dredged to -45 feet in order to accommodate deep-draft container ships and tankers. The UMC and LCD Dredging Project includes costs for the geotechnical work, bathymetry studies, permitting, means of dredging, disposal site, mobilization and demobilization and construction.

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 : It is estimated that the dredging project for the Unalaska Marine Center and the Light Cargo Dock will coincide with the timing of the USACE Dredging to begin in the fall of 2024. State funding has been requested through CAPSIS for FY25.

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Ports Proprietary Fund	2,654,145	1,000,000	1,700,000	0	0	0	0	0	0	0	0	5,354,145
Total	2,654,145	1,000,000	1,700,000	0	0	0	0	0	0	0	0	5,354,145

FY25-34 CMMP

UMC Positions 5-7 Resurfacing and Repair

Ports

Project Description: Following the engineer's assessment and Rough Order of Magnitude of work and cost, the Ports Department will be requesting funding for the repair and resurfacing Unalaska Marine Center Positions 5-7.

Project Need: Unalaska Marine Center opened for business in 1992 and over the last 31 years of cargo operations there has been settling of the compacted rock beneath the concrete surface. This has caused undulating surface, drainage issues and should it continue settle this cold impact the integrity of the tale walls. The concrete needs to be removed, more rock added and compacted, drainage addressed, and resurfaced. Crane rails will also be inspected and repaired if necessary during this project. This is not unexpected maintenance. With the proven benefit of concrete pavers this project can now be done without significant impact to cargo operations less expense.

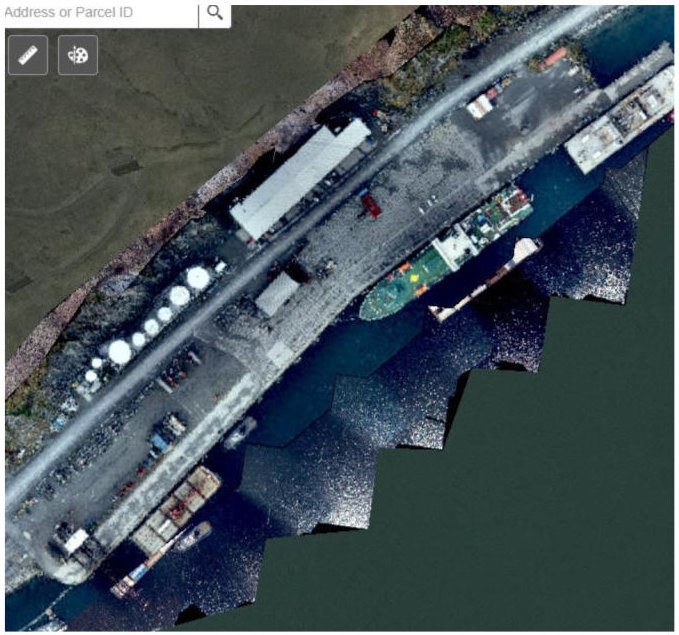
Development Plan & Status : The current CMMP funding request will be refined to an ROM upon completion of assessment and design by PND. The City intends to fund this project through grant opportunities in partnership with Matson.

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY25

Purchase/Construction: FY26



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Grant	0	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000
Total	0	0	15,000,000	0	0	0	0	0	0	0	0	15,000,000

FY25-34 CMMP

Baler Controls System Upgrades

Solid Waste

Project Description: Upgrade and relocate the baler PLC (Programmable Logic Controller) panel and streamline the existing controls and hardware.

Project Need: Due to the City baler's age, replacement PLC parts are now obsolete making repairs impractical. Since installed in 1997, the City baler controls have required minimal maintenance. However, in recent years due to age, hardware failures, and moisture exposure the controls have started failing. This causes the baler to spontaneously operate/run features without operator input and shut down unexpectedly. Solid Waste Division staff must exercise extreme caution while operating or working near the baler as a result. Furthermore, after years of repairs and modifications to the existing panel, certain sensors on the baler system are energized differently than others, AC instead of DC, creating a hazardous situation for operators and contractors during breakdowns. City staff, contractors, and inspectors have evaluated the baler controls and determined it is time to upgrade and relocate the PLC panel to a dry location and to simplify the existing controls to better fit the Landfill's needs. This project will provide the Solid Waste Division Staff with improved safety and reliable baler controls to prevent future shutdowns and accidents; ultimately maximizing productivity and safety.

Development Plan & Status : Funding for this project will come from the Solid Waste Proprietary Fund. The budget for this project was estimated based on needs and hardware requirements identified by City staff, contractors, and inspectors in FY24. The project will be completed in two phases to minimize down time: 1. Design and Product Procurement. 2. Execution and Implementation.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY25

Purchase/Construction: FY25

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Solid Waste Proprietary Fund	0	125,000	0	0	0	0	0	0	0	0	0	125,000
Total	0	125,000	0	0	0	0	0	0	0	0	0	125,000

FY25-34 CMMP

Scale Replacement

Solid Waste

Project Description: The replacement of the Solid Waste facility weighing/scale system. This project would cover materials cost, installation and commissioning.

Project Need: The current scale/weighing system at the Landfill is reaching the end of its lifetime. Since installed in 1997 the scale system has required minimal maintenance and repairs; however, due to its age and environmental conditions, a replacement will be needed in the near future. If a major breakdown were to occur, the Solid Waste Division would have to use an alternative measuring method for receiving solid waste at the City's Landfill (cubic yards). The following key points are provided to reference the current condition of the scale/weighing system:

- Cell covers have been rebuilt several times due to excess rust.
- Top plates, expansion plates are worn to the point of replacement.
- Conduits, conduit holding racks have been damaged throughout years of use and maintenance.
- Overall structural integrity has diminished due to excess rust.

Development Plan & Status : Funding for this project will come from the Solid Waste Proprietary Fund. The budget for this project was estimated based on quotes provided by vendors in past years. Once materials are procured, City staff will work with contractor to complete the replacement and commissioning.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY26

Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Solid Waste Proprietary Fund	0	0	175,000	0	0	0	0	0	0	0	0	175,000
Total	0	0	175,000	0	0	0	0	0	0	0	0	175,000

FY25-34 CMMP

Solid Waste Gasifier

Solid Waste

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

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY28

Cost Assumptions

Engineering, Design, Const Admin	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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Solid Waste Proprietary Fund	700,000	0	0	0	7,620,000	0	0	0	0	0	0	8,320,000
Total	700,000	0	0	0	7,620,000	0	0	0	0	0	0	8,320,000

FY25-34 CMMP

Captains Bay Road Wastewater Line Installation

Wastewater

Project Description: This project will extend 2.5 miles of wastewater line from Airport Beach Road to OSI.

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 : Captains Bay Road currently has sewer line services from the intersection of Airport Beach Road to Westward Seafoods, a distance of one mile. This project will eventually install a new wastewater line from Westward Seafoods entirely to OSI.

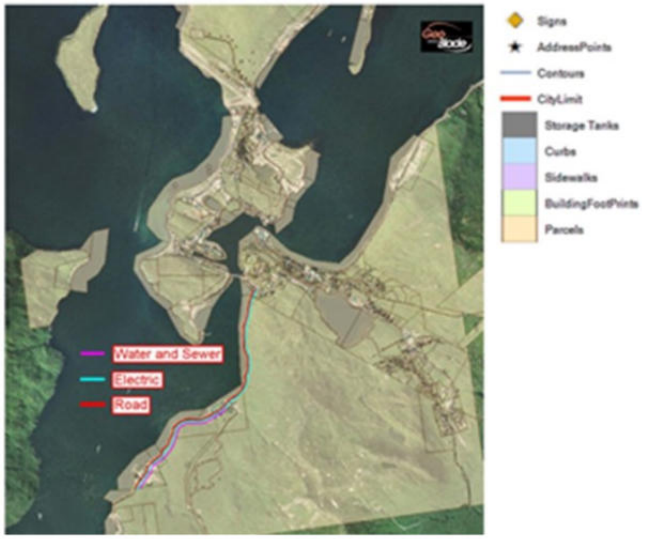
Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY25

Purchase/Construction: FY26

Captains Bay Road and Utilities



Source	Appropriated	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Grant	0	0	11,187,600	0	0	0	0	0	0	0	0	11,187,600
Wastewater Proprietary Fund	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total	50,000	0	11,187,600	0	0	0	0	0	0	0	0	11,237,600

FY25-34 CMMP

Scum Decant Tank Wet Well Improvements

Wastewater

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 and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for this project will come from the Wastewater Proprietary Fund.

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Wastewater Proprietary Fund	0	0	0	50,000	145,500	0	0	0	0	0	0	195,500
Total	0	0	0	50,000	145,500	0	0	0	0	0	0	195,500

FY25-34 CMMP

Wastewater Clarifier Baffling Improvements

Wastewater

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.

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY29

Purchase/Construction: FY30

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Wastewater Proprietary Fund	0	0	0	0	0	50,000	275,000	0	0	0	0	325,000
Total	0	0	0	0	0	50,000	275,000	0	0	0	0	325,000

FY25-34 CMMP

Wastewater Sludge Pump Check Valve Replacement

Wastewater

Project Description: This project would include 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 accidently 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.

Estimated Project & Purchase Timeline

Pre Design: FY

Engineering/Design: FY26

Purchase/Construction: FY27

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Wastewater Proprietary Fund	0	0	20,000	71,000	0	0	0	0	0	0	0	91,000
Total	0	0	20,000	71,000	0	0	0	0	0	0	0	91,000

FY25-34 CMMP

Biorka Drive Cast Iron Waterline Replacement

Water

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 is 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 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 Water Proprietary Fund. Total cost for this project is estimated at $396,500.

Estimated Project & Purchase Timeline

Pre Design: FY28

Engineering/Design: FY28

Purchase/Construction: FY29

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Proprietary Fund	0	0	0	0	396,500	0	0	0	0	0	0	396,500
Total	0	0	0	0	396,500	0	0	0	0	0	0	396,500

FY25-34 CMMP

Icy Lake Capacity Increase & Snow Basin Diversion

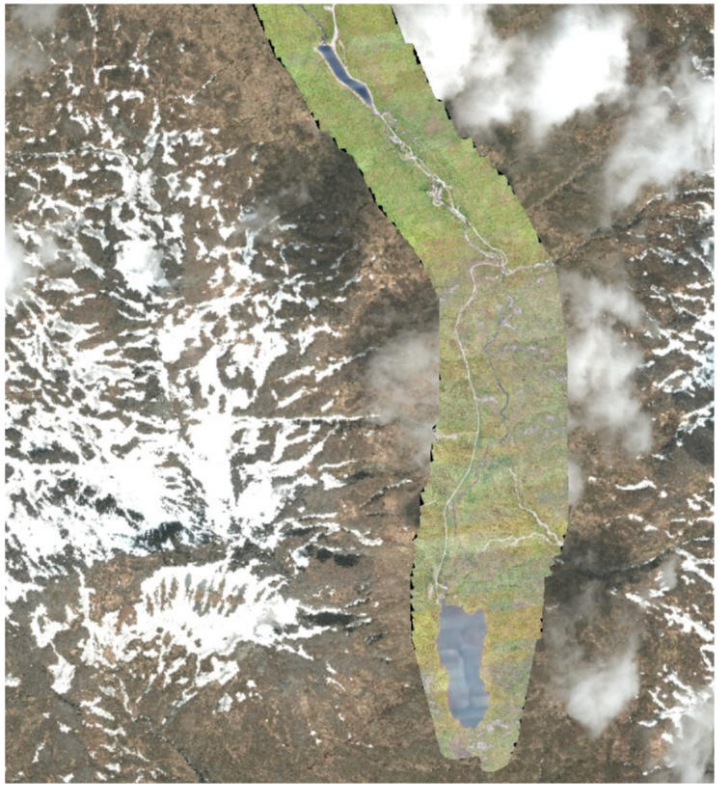
Water

Estimated Project & Purchase Timeline

Pre Design: FY30

Engineering/Design: FY31

Purchase/Construction: FY31



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 the project describes 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, with the intent that by the beginning of a processing season the utility is starting out with a full lake. During heavy processing the lake level gradually drops as demands exceed the combined capacity of Icy Creek and the wells and operators release lake water into Icy Creek. This operational strategy has been stressed in recent years when dry weather coincides with processing seasons and the lake is drawn nearly empty. If the lake is run empty and the water system is not able to meet demands, then the result would be water rationing and having to reduce fish processing throughput or diverting fish to processors in other communities.

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

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Proprietary Fund	0	0	0	0	0	0	0	2,860,000	0	0	0	2,860,000
Total	0	0	0	0	0	0	0	2,860,000	0	0	0	2,860,000

FY25-34 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 recommended project would add water metering and a booster pump system at the Agnes Beach PRV station. The water metering will aid in leak detection, and utility management and understanding of where water is being used and when. The booster pump will provide water supply redundancy to Westward Seafoods, one of the largest customers in the water system, as well as redundancy to any further development along Captain's Bay Road.

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 shutdown 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 and is a WAG at this point in the process. A more accurate budget will be determined during the design phase of the project. Funding for the project will come from the Water proprietary Fund.

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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Proprietary Fund	0	0	0	0	0	70,000	320,000	0	0	0	0	390,000
Total	0	0	0	0	0	70,000	320,000	0	0	0	0	390,000

FY25-34 CMMP

Pyramid Water Storage Tank

Water

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:

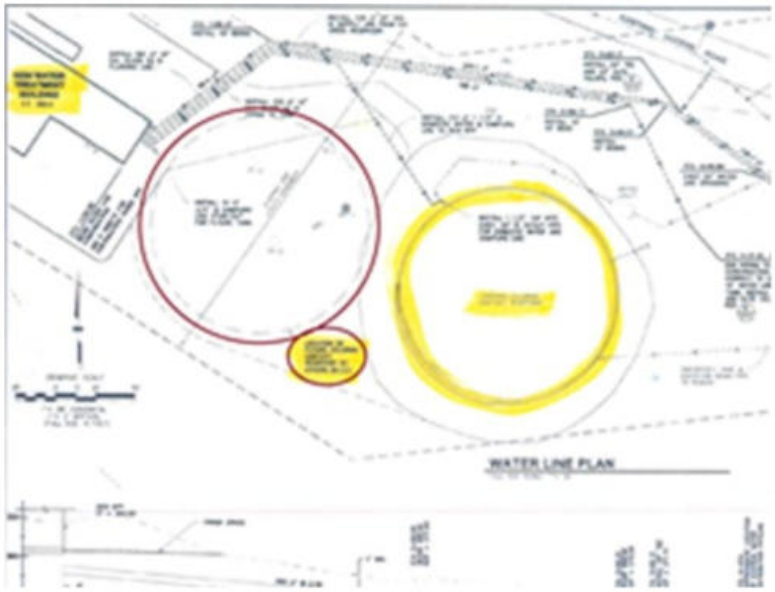
- Reduce service interruption, boil water notices, and risk of system contamination during maintenance.
- Allow routine maintenance to be done on the interior or exterior of either tank during any season, prolonging the life of these tanks.
- Expand and upgrade both the water treatment and distribution 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.

Estimated Project & Purchase Timeline

Pre Design: FY14

Engineering/Design: FY25

Purchase/Construction: FY27



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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Proprietary Fund	1,228,750	0	0	7,906,193	0	0	0	0	0	0	0	9,134,943
Total	1,228,750	0	0	7,906,193	0	0	0	0	0	0	0	9,134,943

FY25-34 CMMP

Sediment Traps Between Icy Lake and Icy Creek Reservoir

Water

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.

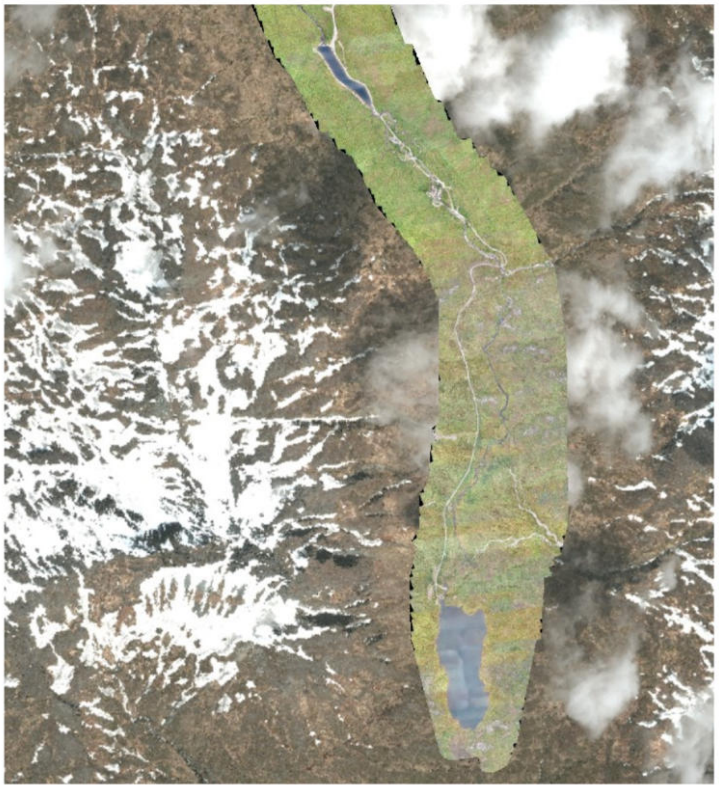
Development Plan & Status : The budget for this project was estimated from the Water Master Plan. A more accurate budget will be determined during the design phase of the project. Funding for this Project will come from the Water Proprietary Fund.

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY27



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	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Water Proprietary Fund	0	0	650,000	0	0	0	0	0	0	0	0	650,000
Total	0	0	650,000	0	0	0	0	0	0	0	0	650,000

	Previously Appropriated	2025 General	2025 Proprietary	2025 External	2025 1% Fund	2025 Total	2026 General	2026 Proprietary	2026 External	2026 1% Fund	2026 Total	2027 General	2027 Proprietary	2027 External	2027 Total	2028 General	2028 Proprietary	2028 External	2028 Total	2029 General	2029 Proprietary	2029 External	2029 Total	2030 General	2030 Proprietary	2030 Total	2031 General	2031 Proprietary	2031 Total	2032 General	2032 Proprietary	2032 Total	2033 Proprietary	2033 Total	2034 Proprietary	2034 Total	Request Total	
Electric Proprietary Fund																																						**Electric Proprietary Fund**
Electric																																						**Electric**
Electric Energy Storage System			371,312			**371,312**		3,828,688			**3,828,688**																										**4,200,000**	Electric Energy Storage System
Electrical Breakers Maintenance and Service													234,000		**234,000**																						**234,000**	Electrical Breakers Maintenance and Service
Electrical Distribution Equipment Replacement			500,000			**500,000**		500,000			**500,000**		500,000		**500,000**		500,000		**500,000**		500,000		**500,000**		500,000	**500,000**		500,000	**500,000**		500,000	**500,000**	500,000	**500,000**	500,000	**500,000**	**5,000,000**	Electrical Distribution Equipment Replacement
Electrical Intermediate Level Protection Installation													650,000		**650,000**																						**650,000**	Electrical Intermediate Level Protection Installation
Generator Sets Rebuild			455,000			**455,000**		195,000			**195,000**		195,000		**195,000**		973,000		**973,000**		565,000		**565,000**														**2,383,000**	Generator Sets Rebuild
Powerhouse SCADA & Reporting System Upgrades			150,000			**150,000**																														**150,000**	Powerhouse SCADA & Reporting System Upgrades
Electric Total			**1,476,312**			**1,476,312**		**4,523,688**			**4,523,688**		**1,579,000**		**1,579,000**		**1,473,000**		**1,473,000**		**1,065,000**		**1,065,000**		**500,000**	**500,000**		**500,000**	**500,000**		**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**12,617,000**	**Electric Total**
Electric Proprietary Fund Total			**1,476,312**			**1,476,312**		**4,523,688**			**4,523,688**		**1,579,000**		**1,579,000**		**1,473,000**		**1,473,000**		**1,065,000**		**1,065,000**		**500,000**	**500,000**		**500,000**	**500,000**		**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**12,617,000**	**Electric Proprietary Fund Total**
General Fund																																					**General Fund**
Fire																																					**Fire**
Fire Station with Integrated Training Facility												2,080,000			**2,080,000**																						**2,080,000**	Fire Station with Integrated Training Facility
Fire Total												**2,080,000**			**2,080,000**																						**2,080,000**	**Fire Total**
PCR																																						**PCR**
Community Center Playground Replacement																				300,000			**300,000**														**300,000**	Community Center Playground Replacement
Elementary School Playground Replacement							200,000				**200,000**	1,800,000			**1,800,000**																						**2,000,000**	Elementary School Playground Replacement
Pump Track							100,000				**100,000**																										**100,000**	Pump Track
Rebar Restoration and Re-plastering		500,000				**500,000**																														**500,000**	Rebar Restoration and Re-plastering
PCR Total		**500,000**				**500,000**	**300,000**				**300,000**	**1,800,000**			**1,800,000**					**300,000**			**300,000**														**2,900,000**	**PCR Total**
Public Works																																						**Public Works**
Burma Road Chapel Repairs	110,000									479,000	**479,000**																										**479,000**	Burma Road Chapel Repairs
Captains Bay Road Safety & Paving	5,725,703			9,992,538		**9,992,538**			400,000		**400,000**			400,000	**400,000**			14,000,000	**14,000,000**			13,800,000	**13,800,000**													**38,592,538**	Captains Bay Road Safety & Paving
Fishermen's Memorial		100,000				**100,000**	100,000				**100,000**																										**200,000**	Fishermen's Memorial
Public Works Roof Replacement					2,507,262	**2,507,262**																															**2,507,262**	Public Works Roof Replacement
Rolling Stock Replacement Plan		410,000	150,000			**560,000**	1,095,000	795,000			**1,890,000**	1,210,000	490,000		**1,700,000**	1,685,000	225,000		**1,910,000**	1,080,000	345,000		**1,425,000**	1,020,000	30,000	**1,050,000**	785,000	375,000	**1,160,000**	645,000	370,000	**1,015,000**					**10,710,000**	Rolling Stock Replacement Plan
Underground Fuel Tank Removal / Replacement																				60,000			**60,000**														**60,000**	Underground Fuel Tank Removal / Replacement
Public Works Total		**510,000**	**150,000**	**9,992,538**	**2,507,262**	**13,159,800**	**1,195,000**	**795,000**	**400,000**	**479,000**	**2,869,000**	**1,210,000**	**490,000**	**400,000**	**2,100,000**	**1,685,000**	**225,000**	**14,000,000**	**15,910,000**	**1,140,000**	**345,000**	**13,800,000**	**15,285,000**	**1,020,000**	**30,000**	**1,050,000**	**785,000**	**375,000**	**1,160,000**	**645,000**	**370,000**	**1,015,000**					**52,548,800**	**Public Works Total**
General Fund Total		**1,010,000**	**150,000**	**9,992,538**	**2,507,262**	**13,659,800**	**1,495,000**	**795,000**	**400,000**	**479,000**	**3,169,000**	**5,090,000**	**490,000**	**400,000**	**5,980,000**	**1,685,000**	**225,000**	**14,000,000**	**15,910,000**	**1,440,000**	**345,000**	**13,800,000**	**15,585,000**	**1,020,000**	**30,000**	**1,050,000**	**785,000**	**375,000**	**1,160,000**	**645,000**	**370,000**	**1,015,000**					**57,528,800**	**General Fund Total**
Ports Proprietary Fund																																					**Ports Proprietary Fund**
Ports																																					**Ports**
LCD & UMC Dredging	2,654,145		1,000,000			**1,000,000**		1,700,000			**1,700,000**																										**2,700,000**	LCD & UMC Dredging
UMC Positions 5-7 Resurfacing and Repair									15,000,000		**15,000,000**																										**15,000,000**	UMC Positions 5-7 Resurfacing and Repair
Ports Total			**1,000,000**			**1,000,000**		**1,700,000**	**15,000,000**		**16,700,000**																										**17,700,000**	**Ports Total**
Ports Proprietary Fund Total			**1,000,000**			**1,000,000**		**1,700,000**	**15,000,000**		**16,700,000**																										**17,700,000**	**Ports Proprietary Fund Total**
Solid Waste Proprietary Fund																																					**Solid Waste Proprietary Fund**
Solid Waste																																					**Solid Waste**
Baler Controls System Upgrades			125,000			**125,000**																															**125,000**	Baler Controls System Upgrades
Scale Replacement								175,000			**175,000**																										**175,000**	Scale Replacement
Solid Waste Gasifier	700,000																7,620,000		**7,620,000**																		**7,620,000**	Solid Waste Gasifier
Solid Waste Total			**125,000**			**125,000**		**175,000**			**175,000**						**7,620,000**		**7,620,000**																		**7,920,000**	**Solid Waste Total**
Solid Waste Proprietary Fund Total			**125,000**			**125,000**		**175,000**			**175,000**						**7,620,000**		**7,620,000**																		**7,920,000**	**Solid Waste Proprietary Fund Total**
Wastewater Proprietary Fund																																					**Wastewater Proprietary Fund**
Wastewater																																					**Wastewater**
Captains Bay Road Wastewater Line Installation	50,000								11,187,600		**11,187,600**																										**11,187,600**	Captains Bay Road Wastewater Line Installation
Scum Decant Tank Wet Well Improvements													50,000		**50,000**		145,500		**145,500**																		**195,500**	Scum Decant Tank Wet Well Improvements
Wastewater Clarifier Baffling Improvements																					50,000		**50,000**		275,000	**275,000**											**325,000**	Wastewater Clarifier Baffling Improvements
Wastewater Sludge Pump Check Valve Replacement								20,000			**20,000**		71,000		**71,000**																						**91,000**	Wastewater Sludge Pump Check Valve Replacement
Wastewater Total								**20,000**	**11,187,600**		**11,207,600**		**121,000**		**121,000**		**145,500**		**145,500**		**50,000**		**50,000**		**275,000**	**275,000**											**11,799,100**	**Wastewater Total**
Wastewater Proprietary Fund Total								**20,000**	**11,187,600**		**11,207,600**		**121,000**		**121,000**		**145,500**		**145,500**		**50,000**		**50,000**		**275,000**	**275,000**											**11,799,100**	**Wastewater Proprietary Fund Total**
Water Proprietary Fund																																					**Water Proprietary Fund**
Water																																					**Water**
Biorka Drive Cast Iron Waterline Replacement																	396,500		**396,500**																		**396,500**	Biorka Drive Cast Iron Waterline Replacement
Icy Lake Capacity Increase & Snow Basin Diversion																											2,860,000	**2,860,000**									**2,860,000**	Icy Lake Capacity Increase & Snow Basin Diversion
Installation of Meter and Booster Pump at Agnes Beach PRV Station																					70,000		**70,000**		320,000	**320,000**											**390,000**	Installation of Meter and Booster Pump at Agnes Beach PRV Station
Pyramid Water Storage Tank	1,228,750												7,906,193		**7,906,193**																						**7,906,193**	Pyramid Water Storage Tank
Sediment Traps Between Icy Lake and Icy Creek Reservoir								650,000			**650,000**																										**650,000**	Sediment Traps Between Icy Lake and Icy Creek Reservoir
Water Total								**650,000**			**650,000**		**7,906,193**		**7,906,193**		**396,500**		**396,500**		**70,000**		**70,000**		**320,000**	**320,000**		**2,860,000**	**2,860,000**								**12,202,693**	**Water Total**
Water Proprietary Fund Total								**650,000**			**650,000**		**7,906,193**		**7,906,193**		**396,500**		**396,500**		**70,000**		**70,000**		**320,000**	**320,000**		**2,860,000**	**2,860,000**								**12,202,693**	**Water Proprietary Fund Total**
Request Total		**1,010,000**	**2,751,312**	**9,992,538**	**2,507,262**	**16,261,112**	**1,495,000**	**7,863,688**	**26,587,600**	**479,000**	**36,425,288**	**5,090,000**	**10,096,193**	**400,000**	**15,586,193**	**1,685,000**	**9,860,000**	**14,000,000**	**25,545,000**	**1,440,000**	**1,530,000**	**13,800,000**	**16,770,000**	**1,020,000**	**1,125,000**	**2,145,000**	**785,000**	**3,735,000**	**4,520,000**	**645,000**	**870,000**	**1,515,000**	**500,000**	**500,000**	**500,000**	**500,000**	**119,767,593**	**Request Total**
	Previously Appropriated	**General**	**Proprietary**	**External**	**1% Fund**	**2025 Total**	**General**	**Proprietary**	**External**	**1% Fund**	**2026 Total**	**General**	**Proprietary**	**External**	**2027 Total**	**General**	**Proprietary**	**External**	**2028 Total**	**General**	**Proprietary**	**External**	**2029 Total**	**General**	**Proprietary**	**2030 Total**	**General**	**Proprietary**	**2031 Total**	**General**	**Proprietary**	**2032 Total**	**Proprietary**	**2033 Total**	**Proprietary**	**2034 Total**	**Request Total**	