ASSESSMENT OF CITY SERVICES

City of Unalaska

Presented to Unalaska City Council

August 26, 2025

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Contents

CITY MANAGER

Mission

The mission of the City Manager's Office is to provide professional advice and guidance to the Mayor and Unalaska City Council, serve as the City's representative on state and federal matters, and manage municipal services efficiently while ensuring that the public remains informed and engaged throughout government processes.

Overview

The City Manager's Office plays a central role in the administration of local government. It supports the Unalaska City Council by providing accurate information and materials necessary for effective legislation. The City Manager currently has 11 direct reports: an Executive Assistant and 10 Department Directors, including the Deputy City Manager.

The City of Unalaska employs nearly 200 individuals to serve a year-round population of approximately 4,100, which swells to over 10,000 during peak fishing seasons due to the influx of seafood processing workers.

Unalaska's unique geography, climate, and isolation have shaped how both local government and private businesses deliver services. The City cannot rely on assistance from nearby municipalities and, as a result, operates many services typically handled by external entities. This structure requires robust partnerships and a high level of self-sufficiency.

Key Distinctions of Unalaska's Local Government:

1. **Owns/operates services common to other units of government:**
    a. Electric Generation & Distribution: The City operates its own electric generation and distribution systems which are typically provided for by private sector businesses.
    b. Solid waste: City landfill operations are typically a county/borough function.
    c. Port Operations – The City owns and operates its port, a role typically filled by port authorities.
    d. Fire and building code enforcement
    e. Coordination with the State Fire Marshal
    f. DMV and court services
    g. Corrections (Police Department)
2. **Partnerships: The city collaborates with numerous agencies and organizations**:
    a. U.S. Coast Guard
    b. Qawalangin Tribe of Unalaska
    c. Ounalashka Corporation (OC)
    d. Unalaska City School District (UCSD)
    e. State of Alaska
3. **Seasonal Population Shifts:** Temporary workforce increases population dramatically during processing seasons.

4. **Geographic Isolation:** With no mutual aid agreements in place, the City must independently manage emergencies and disasters.
5. **Environmental Contamination:** WWII-era contamination hampers infrastructure development in many areas.
6. **Health & Social Services:** Local services are limited and primarily offered through Iliuliuk Family Health Services (IFHS), the Aleutian Pribilof Islands Association (APIA), and Unalaskans Against Sexual Assault and Family Violence (USAFV).
7. **Airport Security:** There is no TSA presence at the Unalaska airport or at Concourse A of Ted Stevens International Airport, increasing drug trafficking risks, particularly involving fentanyl.
8. **Land Constraints:** Development is restricted due to limited availability and high cost.
9. **Land Ownership & Leasing:** Much development occurs on leased land, complicating financing and business expansion.

Current Condition

The City Manager leads and coordinates a 10-member Director Team aligned with efforts to implement Council goals. The City's vacancy rate is typically 7% to 10%. In March 2025, the Council retained Baker Tilly to conduct the City Manager's performance review and subsequently renewed the contract for another three years. The Executive Assistant position was recently filled.

Recently, we promoted the Deputy Director of Public Utilities to Director. We also hired a new Director of Public Works. In October, we plan to promote the Controller to Finance Director and will work with the current Interim Director while conducting a new search to fill the position permanently. Additionally, we have begun the search for a new Director of Ports and Harbors, with the Deputy Director currently serving as the Interim Director during the transition.

Projects Completed

- Produced bi-monthly employee newsletters
- Conducted annual performance reviews for all directors—for the first time in several years
- Successfully hired a Chief Lineman
- Reassigned funds from GIS Administrator position to Grant Administrator in the Planning Department
- Negotiated and finalized collective bargaining agreements:
    - PSEA
    - IAFF
    - IUOE Local 302 (three bargaining units)
- Secured the unalaska.gov domain and transitioned the City's website and email systems to **unalaska.gov**
- Implemented Microsoft 365 and Teams across departments
- Completed annual audits for FY23 and FY24, bringing the city to the current
- Hired a Financial Controller after several years of vacancy
- Prepared balanced FY25 and FY26 budgets, with only three budget amendments in FY25
- Successfully advocated in Juneau and Washington, D.C. for legislative priorities

Projects in Progress

- Aleutian Regional Community Conference (ARC): Hosting a regional conference August 12–15, in conjunction with the biannual legislative fly-in
- Legislative Fly-In: Hosting four state representatives and one senator for local meetings and tours (August 13–14)
- Key to the City: A ceremonial walrus tusk key carved by Gert Svarny is being finalized; resin casting under consideration
- City Hall Layout (CMMP): Reconfiguring office space to relocate the Deputy City Manager to the CMO suite and improve shared areas
- Website & Recruitment Campaign: Redesigning website and launching new recruitment tools—especially for police officer recruitment
- Microsoft 365/Teams: Training staff to best utilize programs
- DRIVE Program: Removing abandoned vehicles for barge transport off-island
- Captains Bay Corridor Improvements: Installing a public waterline to bypass a leaking private line that loses over 80 million gallons of treated water annually; exploring a Local Development Improvement District (LDID) for financing
- Gasifier Study: Evaluating the feasibility of waste-to-energy conversion
- Electric Utility Co-op: Collaborating with local power producers to create a cooperative framework and Integrated Resource Plan

Internal Objectives

- **Road Drainage & Elevation Plan:**
    - Issue an RFP to establish base road elevations and drainage solutions
- **Capital Facilities Plan:**
    - Multi-purpose center (identified in PCR Master Plan)
    - New aquatic center
    - New airport terminal building
    - New fire station and emergency response training center
    - Renovation of police/corrections/dispatch facilities
- **Ports & Harbors:**
    - Prepare an infrastructure maintenance plan
    - Present capital projects necessary to improve the condition of facilities
    - Improve relationships with leaseholders and port users
- **Comprehensive Plan:**
    - 18-month effort underway via R&M Consulting
- **Organizational Enhancements:**
    - Establish HR Department (formerly Administration)
    - Create a new position: Director of Human Resources
    - Create a new position: Deputy Public Works Director
    - Relocate the Deputy CM to City Manager's suite
    - Launch police recruitment campaign
- **Create a Fiscal Sustainability Plan:**
    - Align Council priorities with long-term fiscal goals, including the rainy-day and sustainability funds

- **Create a Citizen's Budget:**
    - Develop a public-friendly summary of the City's budget and finances

External Objectives

- **Develop Strategy to Improve Airport**
    - Coalition: Assemble Unalaska's Coalition for runway expansion and cross runway.
    - Reliability: Fewer diversions in poor weather; stronger medevac capability.
    - Jobs & Economy: Ensures seafood exports, seasonal worker flow, and tourism.
    - Community Growth: Lower airfares, attract competition, Improves safety, access, and stability for residents.
    - Political Leverage: A local coalition unlocks federal discretionary funds and attracts Congressional support.
- **Adopt a Recycling Strategy:**
    - Engage vendors to remove recyclable materials with industry partners and involve our Trilateral partners. This will be critical to the success of the gasifier project.
- **Complete a Health Care Study:**
    - Issued an RFP for a study on access and sustainability of local healthcare
    - Determine most comprehensive and financially feasible option
- **Geothermal Project:**
    - Phase I (2025–2026): Remote sensing via partnership with the Qawalangin Tribe and universities
    - Phase II (2027): Drill three test wells with SLB (GeothermEx); $2M estimated, $1M City-funded
    - Phase III (2028): If viable, market project to developers and seek federal funding
- **Shoreline Erosion Study:**
    - Request support from U.S. Army Corps of Engineers to address erosion along the S-Curves and Dutch Harbor spit

Five Year Plan

Partnerships: Review our agreements and commitments regularly to be sure we are aligned with external organizations' changes, issues or needs. Some agreements do not expire, some have multi-year terms, and some have financial implications. We all should be periodically revisiting the scope of these agreements.

Planning (& Community Development) Department: Planning offers more than studies and permits. It became the home of the City's Community Support Grant Program about 6 years ago and changed the GIS Administrator position into a Grants Manager. It also managed the grant application and award process a few years ago during COVID. Traditional planning departments deal mostly with the physical development of a community whereas community development includes working with the social and economic fabric as well. The department now prepares and submits grant applications, tracks awards including Congressionally Directed Spending.

Health Care: The lack of a hospital in Unalaska is a concern for the City's residents and industry and serves as a deterrent to prospective growth. For example, this was cited by the USCG as one of three reasons it will not locate a family duty station in Unalaska. The other two are the limited housing market and the school's student capacity.

Unalaska City School District: The City partners with UCSD in many ways. We are in the same health insurance pool, we share the aquatic center and other services under the Community Schools Agreement, and we review and approve the district's annual budget as well as provide significant funding to UCSD. There may be other partnership opportunities for us, such as bulk purchasing and public transportation needs. Working more with the school might help save money for both entities.

Local Development Improvement District (LDID): The Captains Bay Road Corridor Improvement Project. This project has been a city priority for many years. It has been on the CMMP and is a state and federal legislative priority for financial assistance via grants and congressional funding. The estimated cost is roughly $70M and thus far we've secured about $32.5M, $21M in city funds and $11.5M federal and state grants. The City must decide if property owners along the corridor should contribute to the locally funded share of improvements or not. If so, we need to prepare and adopt a plan after working with property owners and businesses to determine the amounts.

Trident Seafoods: A new seafood processing facility has been proposed for development on Captains Bay Road on the site of a former rock quarry. The project is estimated to cost about $400M, consists of a 200,000 square foot facility, two multi-story bunkhouses and a new waterfront dock. The company has requested 14mW of power and we are currently evaluating how to meet the request.

Budgeting: The City Council adopts an annual budget each year. FY25 contains about $40M for operations including community support and school funding. There are seven funds it manages including the General Fund and seven proprietary funds: Electric, Water, Wastewater, Solid Waste, Ports & Harbors, Airport, and City Housing. All combined there is about $82M across the eight funds to operate 11 departments, four utilities, with about 200 employees. Revenues come from a variety of tax sources, about 45% of which are related to commercial fishing (the city's local raw seafood tax and the state fisheries business tax and resource landing tax). The City Council directed the City Manager to explore ways to make the budgeting process run smoother and appear easier to understand for the public.

CMMP: Part of the annual budget, the CMMP is a subject that receives a lot of scrutiny and discussion by City Council. Draft plans are presented publicly to Council with itemized costs for each. The CM recommends discontinuing this practice as we have no way of knowing if it affects bids on projects by driving up costs. Project estimates should be kept in-house, and the City Council should set a target amount for the CMMP based on past budgets. The staff will still present the projects to the City Council that they believe can be achieved with the budget goal but would not include the cost estimates. City Council will see the project costs at the time the projects are brought forward with contracts after bids are received. This change will modify the CMMP from an ala carte sort of approach to one driven by competitive budget goals.

Fiscal Sustainability:

- The CM encourages the City Council to work with a professional financial consultant and develop a Sustainability Plan. Elements should include:
  - Rainy-day fund
  - Sustainability fund
- Council should develop an investment philosophy, policy and plan complete with goals and

objectives in an organized process.

Police Department:

- Change "Public Safety" to "Unalaska Police Department." Several years ago, the police and fire department split, yet changes were never made in the city code.
- Increase Police Officer sign-on bonus to assist recruitment.
    - Historically, the department fluctuates between seven and twelve Officers and Sergeants, however, in the last two years department numbers are short. The Police Department needs more officers to achieve full strength.
- Address drug trafficking. There is no TSA checking for airlines to or from the island. Fishing and commercial vessels present unfettered opportunities for prolific transportation of drugs to the island. Fentanyl and Meth are making impacts here and popular drugs like heroin and cocaine can still be found.

Fire Department:
Support adding four more firefighters with an Assistance to Firefighters Grant (AFG) for the first three years and paying for them thereafter using City funds.

Housing: Housing is often mentioned as an issue while recruiting employees. The city owns 16 apartments and uses them as part of its recruitment strategy. Doing so means we try to keep one or two vacant. These can be used to house consultants and interim employees in the vacant units, but they are still available for presenting employment offers. While they're vacant we can schedule maintenance to prepare for new tenants or use them as swing units – directing new tenants to the freshened units so we can conduct maintenance on other units.

For over 10 years the city provided four of the 8-plex units to the school district to house school employees, which left 12 units available for city employees. We took the units back for use by City employees last June after the school year ended. Adding 4-8 more apartments would help reach deeper into the workforce. It would help with recruitment efforts for police and any positions we struggle with finding candidates. I'd set a goal of units for 10% of the workforce- currently about 200.

Early Childhood Daycare: The city is exploring a solution to address the lack of affordable and accessible childcare for its employees, specifically those with children aged five and under (approximately 20 children). This age group is not old enough to enroll in kindergarten and other city programs, preventing some families from having a double income and adding unnecessary stress on finances. The idea is to work with the Unalaska City School District and use vacant classroom(s) as the location for a new daycare service. The rent can be free to offset the expenses and provide affordable services to city, school and clinic employees. An independent business would be utilized to provide the day care services.

City Scholarships to Unalaska High School Graduates: Presently we provide $50,000 to the UCSD for general scholarships to graduates. We should develop a program targeted to support city needs that award scholarships for positions we employ, such as electric linemen, police officers, fire prevention, water and sewer operators, etc. The program would award scholarship money and provide summer internship work in exchange for agreeing to work for the city after graduation.

Public Transit: A goal of the administration is to reduce the number of vehicles that come to the landfill or are abandoned in the community. To do so means reducing the number of vehicles brought to the island. By offering public transit the community has an alternative to bringing more cars to the island. There is a need for transit services from five user groups:

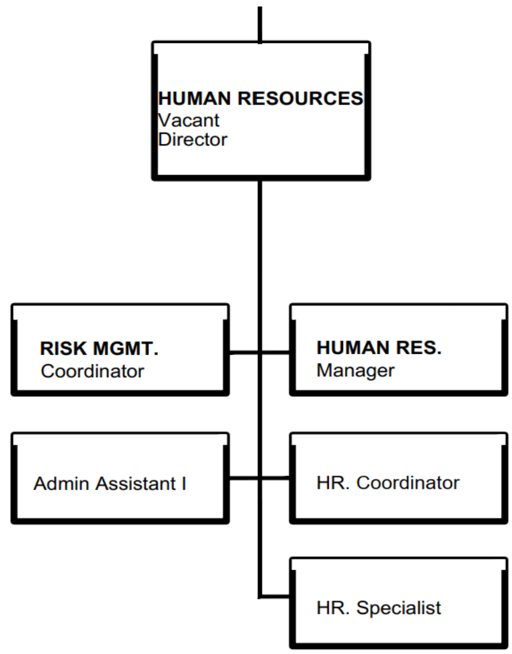
- Adolescent youth
- Elderly
- Seasonal employees
- School District transportation
- Unalaska Visitors Bureau

ADMINISTRATION

Mission

Our mission is to support the City of Unalaska and our current and future employees by ensuring a safe and equitable working environment, extending training and learning opportunities for professional growth, standardizing policies, and facilitating clear and consistent processes.

The Administration Department's primary function is to administer all policies established by the City Council and to provide professional assistance to the City Council. Administration is responsible for comprehensive administrative planning, leadership, and organizational development of all city departments and divisions and for establishing overall direction, coordination, management, and support. This support includes centralized human resources functions, managing employee benefit programs, employee training and development, labor negotiations, development and review of City and departmental policies and procedures, risk management, loss control and insurance programs, workplace safety, OSHA compliance, and management of the employee housing program and related proprietary fund, and the City notaries.



Administration is also involved in various projects at the request of the City Manager. The Deputy City Manager assumes the duties of the City Manager when the City Manager is away from Unalaska.

The Department has a staff of six and an annual operating budget of approximately $1.3 million.

Current Condition

- Unalaska's remote location, high cost of living and lack of available housing options make it a challenge to attract and retain employees
- Lack of formalized employee recruitment program at times results in extended vacancies
- Employment application process is outdated and would benefit from automation
- Centralized hiring process with increased departmental involvement helps recruitment workflow, consistent evaluation of applicants, hiring standards and compliance requirements
- The successful completion of comprehensive classification and compensation studies for our employees has elicited positive results, with an uptick in viable applicants
- Assisting departments with investigation and management of employee disciplinary matters is time consuming and prevents the human resources manager from working on other important projects
- Employee turnover negatively impacts departmental operations City-wide and increases overtime costs

- UCO Title 3 Personnel ordinance would benefit from update and reorganization
- Many personnel policies are contained in code, requiring ordinances adopted by Council to amend
- Outdated and inconsistent City-wide and departmental policies may tend to cause inconsistent practices

Tasks Completed

- Employee Benefit Enhancements
  - Personal Leave: regular full-time employees with prior terms of service with the city receive credit for that prior service when determining their personal leave accrual rate
  - Added flexible spending accounts for both medical and dependent care expenses, providing employees with reduced taxable income
  - Offered open enrollment meetings hosted by the broker and/or vendor prior to open enrollment deadlines
- Cost of living adjustment for unrepresented employees for calendar year 2025
- Rewrote job descriptions for unrepresented employees
- Managed awards program for quarterly, annual, and incident-specific employee recognition programs to help promote long-term retention of quality employees
- Union Negotiations
  - Finalized collective bargaining agreements with PSEA (following negotiations, mediation)
  - Abbreviated negotiations and finalized collective bargaining agreement with IAFF (new union for Fire and EMS)
  - Negotiated and finalized collective bargaining agreements with IUOE for three units representing employees at City Hall, PCR, Public Works and Public Utilities
- With assistance from Baker Tilly, hired:
  - Controller
  - DPU Director
  - DPW Director
- Assisted with recruitment of various positions throughout the city either by directly participating in interview panels or by providing guidance to department directors and supervisors in the recruitment process
- Implemented new social media policy
- Implemented new policy and procedure for employee housing program; and conducted first round of new application procedure for available housing unit
- Liability Insurance Renewal: prepared budget and allocations, insurance applications, updated property, vehicle and mobile equipment asset schedules
- Filed and managed 20 worker compensation claims in FY25
- Documented and managed 32 accidents/incidents in FY25; only one escalated to the level of an insurance claim
- Completed annual OSHA Report and form 300A posted in all departments
- Completed OSHA hearing tests in August and February for 53 employees
- Assisted departments with proactive risk management by conducting contract and document reviews for insurance and liability issues; provided leases, agreements, waivers, permissions slips and other documents; updated forms, waivers, leases, and agreements to comply with the

City's insurance and liability requirements; answered risk management-related questions from departments
- Assisted departments with safety and compliance needs
- Proclaimed June 2025 as Occupational Safety Awareness Month to encourage the City of Unalaska to concentrate on workplace safety
- Deputy City Manager Special Projects
    - Visit from U.S. Representative Mary Peltola
    - Visit and presentation to the Resource Development Council
    - Prepared APV Ordinance
    - Prepared Ordinance expanding licensed premises food service hours
    - Acted as EOC Incident Commander for the M/V Genius Starr incident
    - Acted as EOC Incident Commander for the IC M/V Pan Viva incident
    - Served as Acting City Manager for more than 18 weeks in FY25 during City Manager's planned and unplanned absences
    -

Tasks in Progress

- Convert Risk Assistant to Human Resources Coordinator
- Develop recruitment plan for police officers
- Continue awards and recognition programs for employees for anniversaries and special achievements; and birthday cards
- Continue partnership with IT Staff and Munis support team in fixing the HR modules to employ the system effectively for HR and all employees
- Assist departments using the Lexipol training website and MSDS Online
- Prepare Loss Control Handbook for Supervisors and Directors
- Develop Employee Handbook
- Rewrite employee travel policy
- Develop sexual abuse and misconduct prevention policy
- Develop remote work policy

Recommended Improvements and Five-Year Plan

In Human Resources, there is a need to increase our internal capacity to accomplish our recommended improvements, as well as handle day-to-day business and process improvements. The City Manager proposes moving the Deputy City Manager position to the City Manager's Department and adding a new Director for the Department of Administration, who would be a Human Resources professional. The new director's time would not be split between Administration duties and working with and covering for the City Manager. With this change, department personnel would be better equipped to accomplish our recommended improvements.

Human Resources Process Improvement

- Implement electronic employment application process
- Evaluate the status of job descriptions, position control, and the relevant processes to improve management and tracking of changes
- Strengthen knowledge and usage of Munis modules within Administration

Employee Development

- Improve Performance Evaluation process to provide consistency, motivation and retention and to identify organizational developmental and training needs
- Supervisory training for supervisors, managers and directors

Employee Benefits

- Continue to enhance employee benefit package as recommended by McGrath Human Resources
- Research Roth and Traditional 403b option, Roth 457, and Retirement Health Savings Accounts with Mutual of America and ICMA (note: the SECURE 2.0 Act mandates Roth treatment for catch-up contributions for high-income earners age 50 and older starting in 2026)

UCO Title 3, Personnel Employee Benefits

- Review and improve Title 3 and related personnel policies to ensure compliance with evolving local, state, and federal labor laws as well as best practices

Policies

- Continue to review and update city-wide policies
- Establish a city-wide Contract Management process

Loss Control & Safety

- Issue an RFP for a Safety Consultant to evaluate and address safety and compliance issues; and to evaluate and update OSHA Safety and Health policies
- Establish a city-wide OSHA safety training schedule and safety orientation process

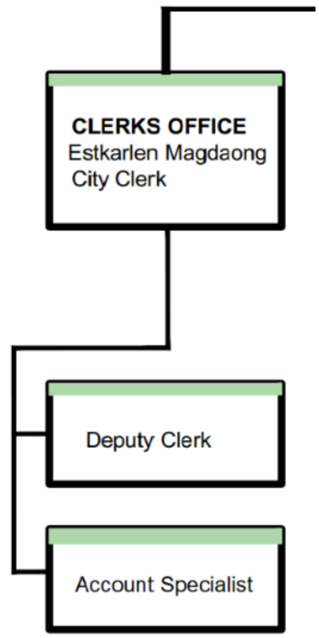
Housing Proprietary Fund

- Continue to collaborate with Facilities Maintenance to explore and make small, inexpensive improvements to City housing units
- Revive the Lear Road Kitchen & Bathroom project for the remaining two units to complete the project

CITY CLERK

Mission

To serve the citizens of Unalaska as accessible and responsive representatives of transparent and open government, and to facilitate and promote full participation by citizens in our local governmental process.



The City Clerk's Department, which consists of a staff of three, is a service-oriented department that provides legislative support to the Mayor and Council, manages codification of the Code of Ordinances, administers elections, manages official records and responds to public records requests, issues business licenses and taxi permit, administers property tax assessment, billing and collection, manages the assessment and collection of sales tax, raw seafood tax, hotel-motel room tax, tobacco excise tax, enhanced 911 system surcharge and local improvement district special assessments, prepares and posts public notices and provides telephone and mail support for City Hall.

Current Condition

- Managing business licenses, tax reporting and compliance is labor intensive and time consuming and will benefit from increased automation
- Lack of city-wide comprehensive records management and inadequate storage space has resulted in minimal oversight and inconsistent implementation
- Records retention schedule requires review and update
- Inventory of city-wide records is obsolete
- Lack of adequate storage space in City Hall for records causes inefficiencies in records management
- Lack of orientation program for newly elected officials

Tasks Completed

- Tobacco excise tax ordinance implemented
- Electronic real property record system implemented (MARS - Municipal Assessment Record System)
- City Council Public Comment Policy finalized
- Determined not to utilize AML's solution for reporting and payment of Unalaska's sales tax (distinct from their services related to remote seller sales tax)
- Reconfigured existing equipment in Council Chambers to leverage the internet connection for online meetings versus the telephone connection which greatly improved the audio experience during City Council meetings
- Clerk completed Northwest Clerks Institute's Professional Development Training Series, which spanned three years and obtained the designation of Certified Municipal Clerk
- Deputy Clerk attended NCI's Professional Development I

Tasks in Progress

- Development of Marijuana Excise Tax
- Finalize electronic bridge between MARS and Munis for increased automation of property tax billing. CAMA (computer assisted mass appraisal) import from MARS to Munis would be operational in time for FY26 tax cycle.
- Research how to utilize Munis software to manage business licenses
- Research how Munis software could be implemented to manage sales tax reporting and payment
- Development of orientation and training program for newly elected officials
- Provide video recording of Council meetings to City website.
- Coordinate with Unalaska Senior Citizens to provide an additional polling place for seniors and individuals that may need special assistance

Recommended Improvements

- Research and revise records management policy
- Develop a plan for records retention; transition to electronic or microfiche records due to limited storage capacity
- Establish a City Council policy committee to begin work on implementing any necessary Council Policies, including an update of the Mayor and Council Travel Policy, City Council Code of Conduct
- Work Finance Director to facilitate implementation of Tyler Content Manager for Munis-created documents
- Develop and train a pool of election workers

PLANNING

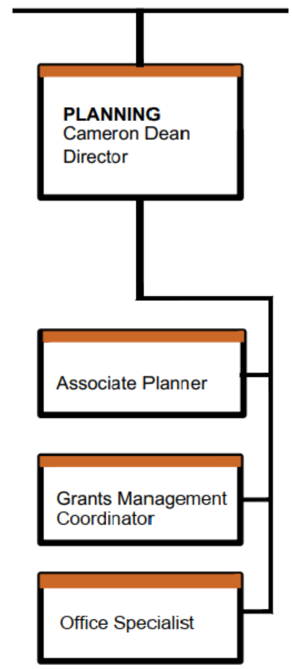
Mission

Providing quality public service and creating a safe, functional and attractive city through coordinated community visioning, comprehensive planning, mapping, and development review.

The Planning Department is comprised of four positions: Director of Planning, Associate Planner, Grants Management Coordinator, and Office Specialist.

The Department's main responsibility is coordinating community planning, development, land use, and capital improvement planning within the City of Unalaska. Services include:

- Assistance to community members, the Mayor and City Council, Planning Commission, Historic Preservation Commission, and other City departments by providing information and direction on land use issues and regulations. The Department participates in all building permits and development review.
- Development of the City's annual ten-year capital improvement and maintenance program
- Administration of the Community Support Grant program and coordination all City grant activities
- Administration of the City's spatial data infrastructure, which serves multiple departments and the public through various services and datasets
- Provides studies and reports relating to long and short-term planning needed for both community growth and development, in accordance with the Comprehensive Plan
- Manages leasing of City-owned tidelands and communication tower sites
- Manages the City's brownfields program, currently administering an EPA brownfields assessment grant and meeting regularly with the Trilateral group to coordinate environmental assessment and cleanup programs.



Current Condition

- Planning Director, Grants Management Coordinator and Administrative Assistant II positions are filled. An employment offer has been accepted for the Associate Planner position, expected to begin this summer.
- The Planning Commission and Historic Preservation Commission are filled, with the next new appointments coming in February. Both meet regularly throughout the year.
- The Historic Preservation Commission regularly reviews issues affecting historic buildings in Unalaska

Tasks Completed

Studies & Plans:

- **CMMP:** Staff successfully coordinated the FY25-34 CMMP process. City Council adopted the CMMP in May 2024. The FY26-35 CMMP is in progress.
- **Rent Study:** Conducted a survey of registered landlords in Spring 2024. The results were used to update City housing policy. Planning will conduct shorter follow-up surveys to keep information up to date.
- **Comprehensive Plan:** Released an RFP for a consultant to provide an updated comprehensive plan that will include an updated transit study

Grants

- **AEA Building Energy Efficiency:** Received multiple awards to conduct an energy audit at Pyramid water Treatment Plant, solar panels and batteries for Icy Lake Dam valve system, and LED lighting improvements in City buildings. Funding for the award is currently on hold.
- **EPA Climate Pollution Reduction Grant:** Applied for $131 million to build wind turbines, solar, an energy storage system and test the Makushin geothermal resource. Not awarded.
- **Solid Waste Infrastructure for Recycling Grant Program (SWIFR):** Applied for funding to process and remove abandoned vehicles and build recycling infrastructure. Awaiting results from application.
- **Distribution Upgrades Congressionally Directed Spending:** Received $2.5M to upgrade capacity and reliability of the City's electric distribution system. The funding is currently on hold.
- **Numerous other smaller grants.**

Code Enforcement

- ***Chernofski Dr. Triplex:*** The City came to a mediated settlement with the owners of the property and received $200,000 as a result of enforcement.
- ***Downtown:*** The City responded to a complaint regarding two properties, both restricted deeds. After discussing the issue with Council, the Department began working with the owners of both properties to encourage them to voluntarily demolish the nuisance buildings. One of the two properties is no longer a nuisance.

Mapping and GIS

- **DPW Roads:** Developed issue tracking mobile application for Roads crews.
- **E911 and Computer Aided Dispatch (CAD)/Record Management System (RMS):** Developed pipelines for addressing, landmark and other data to feed systems used by Public Safety and Fire/EMS.

Planning Commission

- **Administrative**
  - Staff reviewed the past several years of Planning Commission meetings and actions, ensuring that everything was properly recorded and made available online.

- **Platting**
  - *Purevsuren Subdivision:* Final plat approved January 2024
  - *Iliuliuk Health Campus:* The final plat combining the two parcels of the clinic site and vacating the Lavelle Ct cul-de-sac was approved in December 2023. The Planning Commission passed Resolution 2023-06 recommending City Council vacate Lavelle Court.
- **Zoning**
  - *McLees Lake:* Recommended rezoning land bordering the southern shore of McLees Lake from Marine Dependent Industrial to Open Space.
- **Variances**
  - *Amaknak Fire Station:* Approved a variance reducing rear yard setback to allow placement of shipping containers for fire training supplies.
- **Conditional Use Permits**
  - *Biorka Dr. Cell Tower:* Approved a conditional use permit allowing a cell phone tower on a lot zoned High Density Residential. The tower was never constructed and the CUP has since expired.

<u>Five-Year Plan</u>

Community Development:

The Planning Department already has many responsibilities that extend beyond strictly "planning," for example the Community Support Grant program. The Department should expand its scope to include broader community development initiatives that support the goals of the Comprehensive Plan. These could include programs to: The Department should:

- Support development of more or improved housing.
- Aid property owners in beautification and cleanup.
- Encourage investment in particular neighborhoods parts of town.
- Improve local transportation options. Assess the feasibility of a transit system and other programs like car or bike shares.
- Develop better and more consistent methods for tracking cost of living and the unique economic pressures facing Unalaska as a remote community.
- Clean and redevelop brownfield sites.
-

GIS:

The Department has largely completed the goals of the last Strategic GIS Implementation Plan that began in 2017. This has resulted in robust spatial data infrastructure that supports numerous City functions. However, much more could be built upon this foundation to improve City services and communication with the Public. The Department should:

- Develop an updated strategic GIS Plan following completion of the Comprehensive Plan.

- Modernize the City's current geospatial data where needed and create policies for data retention and maintenance.
- Develop new services based on that data for use both City staff and the public. Work with other departments to identify areas GIS could improve operations and collaboration, like the Roads Issues application recently developed with DPW.
- Provide regular training for other City departments to better utilize GIS.

Planning Commission and Historic Preservation Commission:

- The Department should support these commissions to take a more active role in shaping Unalaska's future by:
- Improve onboarding and providing ongoing training for commissioners.
- Increasing public engagement for Commission activities, including creating new online tools to help communicate past and current Planning Commission cases.
- Encouraging the nomination of historic properties to the Unalaska Historic Registry.

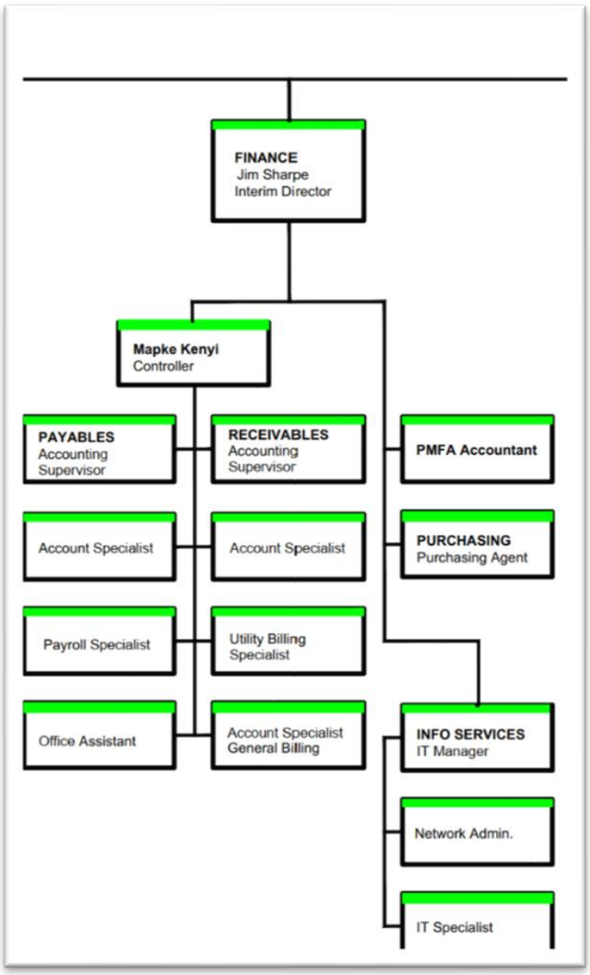
Grants Management:

- The Department coordinates grant activities for all City Departments. To improve this coordination, it should:
- Develop organization-wide policies and stand operating procedures for grant applications and post-award management
- Develop organization-wide policies and standard operating procedures for grant applications and post-award management
- Create a consistent system for sharing grant information with other City departments
- Formalize grant funding priorities with each department

FINANCE

Mission

In the spirit of excellence, integrity and dedication, the mission of the Finance Department is to provide sound and innovative financial management in the areas of financial record keeping, accounting, payroll, accounts payable, billing, budgeting, and reporting with the desire to provide outstanding customer service and conduct ourselves according to the highest professional standards.



The employees of the Finance Department work to provide excellent fiscal stewardship, accurate and timely financial reporting and efficient processing of the City's financial transactions. Functions and responsibilities of the Finance Department include the following:

- Preparing the City's Annual Comprehensive Financial Report, Annual Budget and interim financial reports
- Directing the City's cash, investment and debt management activities
- Procuring goods and services
- Processing payments to vendors
- Processing payroll and preparing payroll reports
- Performing billing, collections and customer service for Public Utilities, Ports and other City Departments
- Performing grant reviews and financial reporting; and
- Performing accounting for capital projects and fixed assets

Current Condition

- The city has not had a permanent finance director since January 2025 instead has hired a contractor to fulfill the role on an interim basis. As of now, there is no timeline to advertise the position externally.
- The city hired a new controller in May 2025 after the position had been vacant since July 2022.
- Information Systems – fully staffed.
- Staff provide efficient and accurate processing of the purchase order system and accounts payable resulting in timely payment for goods and services and few vendors' complaints.

- Staff provide accounts receivable invoicing and collections that are timely and accurate, maintaining a positive cash flow resulting in few write-offs for uncollectible accounts.
- Staff are cross trained resulting in more flexibility in scheduling and providing uninterrupted service for customers.
- Finance-related policies are continually reviewed to ascertain whether updates are needed to reflect current recommended practices.
- Long-range financial planning has been incorporated into the CMMP portion of the budget.

Tasks Completed

- Worked closely with our external auditors, BDO to complete the fiscal years 2023 and 2024 audits in the last 12 months.
- Delivery of accurate and timely financial information to the City's staff and elected officials results in better management of the City.
- Successfully trained and cross-trained staff related to software updates and positions in preparation for instances when the department is short staffed.
- Improved efficiency of budget preparation by utilizing the import feature in payroll budgeting for salaries and related costs.
- Improved payment collection for Library when credit card tender was added to the facility.
- Updated and improved credit card merchant processor for various City of Unalaska facilities, including City Hall, Parks and Recs and DMV offices that have a direct interface with Tyler and works well with other software products.
- Implemented paperless options using Tyler Content Management (TCM) for accounts payable
- Information Systems – increased internet connection resiliency
- Information Systems – migrated and upgraded to Office 365 in the cloud, and implemented Microsoft Teams
- Information Systems – upgraded network switching at Public Safety datacenter
- Information Systems – installed new storage array at the Public Safety datacenter
- Information Systems – expanded and upgraded storage array for the City Hall datacenter
- Information Systems – upgraded server cooling equipment at the Public Safety datacenter
- Information Systems – upgraded datacenter server hosts at City Hall
- Information Systems – stood up new SQL database server
- Information Systems – assisted with the installation and deployment of a new RMS/CAD system for the Police and Fire departments
- Information Systems – upgraded digital evidence server/software for vehicle and body cameras
- Information Systems – expanded disaster recovery datacenter scope to include more systems
- Information Systems – implemented cloud backups of O365 environment
- Information Systems – implemented MFA for all staff accessing CJIS systems

Tasks in Progress

- Working with outside fiscal experts, Administration and the City Council to establish a Fiscal Sustainability Fund with the intent to provide long-term fiscal stability to the City.
- Continuing to improve the annual budget document to comply with GFOA recommended practices and continuing to incorporate financial sustainability sections throughout the document.
- Working to implement the Customer Self-Serve (CSS) module in Munis

- Working to implement paperless options using Tyler Content Management (TCM) for payroll, and general billing.
- With each new version of Munis implemented, evaluate new methods and opportunities for training finance staff and other City employees
- Reviewing and updating internal controls
- Updating fixed asset records to include photographs of city assets when appropriate
- Continue implementing electronic timekeeping software, Executime, which is part of the Tyler Technology family, as is our MUNIS ERP software. Get all departments except 24-hour operations on board with time clocks to punch in and out.
- Implement web-based payment integration (CORE) for Utility and Tax billing, customer will have access to monitor, create service request, pay their bills via Autopay, Stored Payment Methods, Scheduled Payment, IVR, and Text to Pay option online.
- Implement Paperless billing for Tax and Utility
- Implement web-based access, online tendering via eCheck/ACH or Credit Card (Visa, MasterCard, Discover or American Express for Utility, General and Tax Billing
- Continue to work with Ports department personnel in revising collection and billing processes procedure to reduce delinquent account receivables for general billing
- Continue to work with Electric linemen and Tyler Technologies to import Power Factor reads in Tyler and have the fees generated automatically rather than have them manually read and entered as miscellaneous charges during the bill run process
- Continue communication with Tyler on Paperless billing option using Tyler Content Management (TCM) for general billing
- Continuing PACE training to improve the payroll process
- Implementing e-bills for general billing accounts so that customers can receive invoices via email
- Continue cross training in AR/Billing/AP/Payroll positions to keep uninterrupted service to vendors and employees.
- In collaboration with the City Manager’s office, working with City Council to develop a more robust fiscal sustainability approach; this includes revisiting the City’s “rainy day” fund, determining guidelines by which amounts should be contributed or withdrawn from the fund
- Information Systems – Upgrade UPS for City Hall datacenter with dual controllers
- Information Systems – Domain Forest upgrade
- Information Systems – Cybersecurity penetration testing
- Information Systems – Additional upgrades to network switching at Public Safety datacenter
- Information Systems – Upgrades to network switching at City Hall datacenter
- Information Systems – Upgrade primary firewall
- Information Systems – Configure VoIP paging server
- Information Systems – Transition to new @unalaska.gov domain
- Information Systems – Local fiber optic communications project to connect local City facilities

<u>Recommended Improvements</u>

- Continue to develop a better budget document
- Review roles, permissions and workflow setup within Munis; add workflow for fixed asset accounting and for line-item transfers
- Review the current purchasing card program and update the related policies and procedures
- Information Systems – create an additional job position (i.e. Systems Administrator) to accommodate increased workload and more effectively distribute highly specialized duties

- Continuing to develop and streamline cash receipt deposit procedure for electronic check deposit system using Check2 for cash receipt batches

PARKS, CULTURE, AND RECREATION

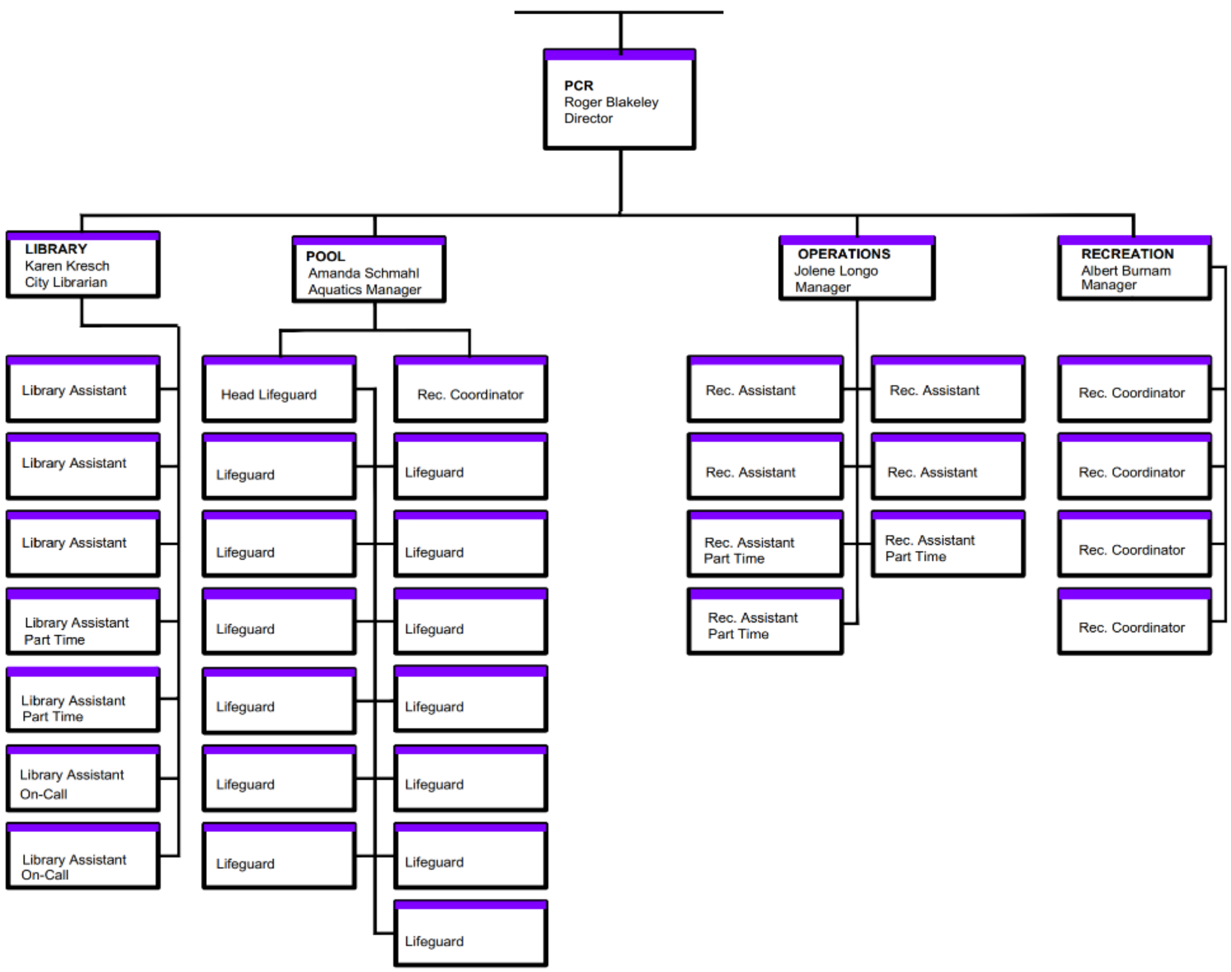
Mission

To enrich our diverse community by providing exemplary, accessible, and safe cultural, leisure, and recreation facilities and services that nurture youth development and inspire people to learn, play, and engage with our unique and welcoming environment.

Administration

The Department Director oversees five divisions: Administration, Facilities & Operations; Aquatic Services; Library Services; and Recreation Services; with a Staff of 36 staff members, and a budget of approximately $4.0 million. The Department also directs two Advisory Committees and has five facilities and nine parks.

The Facilities Business Operations Manager oversees all front desk activities with 4 full-time and 3 part-time staff, running a seven-day a week operation. This position also oversees the janitorial



contract, maintenance of the parks and facilities, assembles and prepares all deposits for the recreation division, oversees the CMMP projects and the facility maintenance plan.

Division: Facilities Operations

Current Condition

- All managers completed and passed all NIMS training to help with Emergency Management for the City.
- Repairs to the Kelty outfield and Infield one more round of seeding and adjust bases alinement before summer opening. Apply additional infield mix.
- Repair and get the scoreboard operational.
- The outdated playground at the Recreation Center will need to be replaced and may be relocated to the west side of the building. Currently in the CMMP for FY 2026-27 with Eagles View Playground at the elementary school.
- Master Plan Planning with Parks and Recreation Advisory Board to include all items on the Parks and Recreation Master Plan. This Planning process will organize the capital project in a logical sequence for development.

Tasks Completed

- Kelty field was rehabbed and both Little League and adult softball were played on the field this year.
- Parks and Recreation master plan was completed.
- 2025/26 fiscal year Business Plans completed for all divisions allowing the public to see how each division delivers recreation and library service to the community.
- Replaced weight room equipment including, leg machine, dead lift platform, to preserve the floor, and one cross fit machine.
- Remodeled the teen room including new furniture for the children and new arcade type games including PS-5 and Xbox X game centers.

Tasks in Progress

- Kelty outfield reconstruction, including base realignment and new infill mix and reseeding.
- Finished Comprehensive Master Planning project for the entire community.
- Design work for Eagle's View elementary school playground.

Recommended Improvements

- New playground equipment at Eagles View, and the Recreation Center
- Continue with the concession kitchen improvement at Kelty Field.
- Evaluate the concepts proposed in the Parks and Recreation Master Plan and identify them in the CMMP ten-year plan for consideration by City Council.

Division: Aquatic Center

The Aquatics Center employs a staff of 16, which includes one full-time Aquatics Manager, Program Coordinator, Head Lifeguard, and 13 less than part-time Lifeguards. The Aquatics Manager oversees all facility activities, events, operations, staff, and programs. The Program Coordinator programs the special events and activities including swimming lessons and the Youth Swim League.

The Head Lifeguard oversees the lifeguard staff and helps with pool operations. The Aquatics Center houses a fitness center containing cardio and weight equipment; four locker rooms for patrons and staff; a mezzanine area that serves as a multipurpose room; a natatorium that includes a six-lane 25-yard swimming pool, a warming pool, water slide, and a dry sauna that seats up to eight adults; cleaning closets; mechanical rooms; staff offices; and rooms for laundry, pumps, and storage.

Current Condition

- The rebar under the floor of the pool is being exposed to salt water and rust is contaminating the water in the pool. This is causing an over usage of chemicals, and equipment deterioration. There may be unseen structural damage.
- Flooring cracks are developing throughout the Natatorium and Locker rooms as well as the slide structural base. Currently, they are only cosmetic. If cracks continue to grow it needs to be addressed.
- The roof is leaking throughout the entire facility.
- A larger space is needed upstairs in the Mezzanine. The Aquatic Center struggles to host larger programs upstairs and more office space is needed for staff members.
- A pool remodel is needed due to the following issues:
  - Cracking throughout pool floor, causing leaks and rusting.
  - Shallow end of the pool too shallow for flip turns for competitive swimming.
  - Lack of bonding throughout pump room accelerating corrosion.
  - Pump room equipment out of date and parts and units are no longer made for what we have and replacing them would result in a restructuring of all piping.
  - The building needs to expand to house multiple aquatic amenities that accommodate all community members, such as a splash pad, and therapy pools.

Tasks Completed

- The Aquatic Center and staff passed the yearly Jeff Ellis and Associates audit.
- Three full-time staff have their Swim Instructor certification, and we can provide consistent swimming lessons every season for all community members, not just the elementary school.
- Completed the Aquatic Center business plan.
- The Head Lifeguard passed the Certified Pool Operators Certification course.
- Successfully Passed the DEC inspection.

Tasks in Progress

- Using the Master Plan to navigate future improvements/renovations to the Aquatic Center.
- Working on getting an RFP for the pool roof.

Recommended Improvements

- Fix the cosmetic cracks in the flooring and slide structure.
- Mezzanine expansion as part of any new construction as supported by the Parks and Recreation Master plan.

Division: Unalaska Public Library

Unalaska Public Library educates, enriches, and inspires community members by connecting them to the world and each other.

The City Librarian oversees a staff of three full-time, two part-time, and two on-call Library Assistants, the library facility, and facility programming. She acts as an ex-officio member of the Library Advisory Committee and as a liaison to the independent non-profit Friends of the Unalaska Public Library.

The Library Advisory Committee is appointed by the mayor and confirmed by the City Council. They “work in an advisory capacity relating to the improvement, operation, and maintenance of the City’s public library” (City of Unalaska Code, § 2.80.020). Friends of the Library is a non-profit corporation that manages the used book sale and provides financial support for library programs and collections.

Library services include programming for all ages, a circulating collection of books, periodicals, and media, public meeting rooms, public computer stations, wireless internet, notary service, voter registration, print & fax service, exam proctoring, reference services, and reference collections. The library has been designated as a passport acceptance facility by the U.S. Department of State. The library is open to the public seven days per week, and we provide most of our resources and services free of charge to all members of the public.

Current Condition

- The library is providing full services and collections in our newly expanded and renovated facility, which opened in April 2023.
- The library is fully staffed, although it’s a fairly new staff by past library standards and will take years to develop the experience, education, and institutional knowledge from which we benefitted in FY15-22.
- Circulation (check-outs) and library visits decreased in FY20-FY23, but they are slowly starting to recover with the reopening of the library.
- DVD circulation has decreased significantly with the introduction of high-speed internet, but book circulation has remained stable.
- Library staff offer programming for all ages at a higher level than we did during construction and COVID-19, but not as much as we offered pre-pandemic.
- There is community demand for ESL classes, but no local organization offers them
- The library’s operating budget is currently adequate to maintain high-quality library services, programs, and collections.
- The Library Assistant who oversees the Ray Hudson Room will be approaching retirement soon. We have no one at this point to replace his knowledge of Aleutian history.
- The Library Advisory Committee is an active, highly functional, and engaged group that represents multiple segments and organizations in the community.
- The library provides high-speed public wired and wireless internet through a contract with GCI, which will be re-bid during FY28. FY24 is the first year we have separated from the consortium with the Unalaska City School District and the first year we have offered high speed internet.
- Internet speed is sufficient to handle the demands of patrons, for the first time in many years

- The library's internet connection is largely paid for by grant funds from the State of Alaska (OWL) and a subsidy from the federal government (E-rate). While the future of OWL funding is uncertain, it has not been threatened in recent years.
- The library does not currently accept credit card payments, although patrons often request this option. We are the only division in the PCR department that does not accept credit card payments.
- The library's microfilm reader remains in storage after construction and is outdated technology, leaving the collection of newspapers on microfilm inaccessible.

Tasks Completed

- Worked with the Library Expansion and Renovation Project Team to note and complete punch list items for the recently reopened library
- Successfully promoted the library's new meeting and study spaces so that they are now widely used for community meetings, classes, programs, and individual study
- Increased programming for all ages after moving into the newly expanded and renovated library
- Initiated a new story time, led by a paid volunteer, featuring Filipino languages
- Increased proctoring services, with availability of new study rooms for this purpose
- Researched and applied for a grant to digitize the library's microfilm collection. While we did not get this grant, we can benefit from the research and budgeting aspects of the application process and will continue to explore outside funding opportunities for this project.
- Completed the final report for the $400,000 Rasmuson Foundation Tier 2 Grant we received for the Library Expansion and Renovation project
- In cooperation with the Library Advisory Committee, created a process that the committee will use to evaluate artist proposals for acquisition of art to display in the library
- Recruited, hired, and began training a new Full-Time Library Assistant
- Updated and formalized several library policies, including Circulation of Library Materials, Collection Development, and Library Rules of Conduct
- Initiated a subscription to Kanopy, a streaming video service that is free for Unalaska library card holders
- Expanded the highly popular board games collection
- Created a "Book Menu" to promote library materials and provide reading recommendations to children
- Initiated winter reading programs for adults and elementary-aged students

Tasks in Progress

- Adding new adult and youth programming to bring library programs to a pre-construction and pre-COVID level
- Selecting and ordering library materials and removing old or outdated materials on a regular basis to keep displays and collections fresh, relevant, and appealing
- Pursuing a potential digitization project to bring the library's microfilm records of the Bristol Bay Times / Dutch Harbor Fisherman to a searchable online platform
- Inventorying the materials in the Ray Hudson Room
- Continue to build a group of staff with experience, library knowledge, investment, and a supportive, team-oriented work environment
- Creating a Library Procedures Manual to guide staff and increase consistency and professionalism in accomplishing daily tasks

- Continuing to offer youth programming and promote early literacy. In spring of 2024, we plan to restart visiting school classrooms to promote reading and library programs
- Working with the City of Unalaska Finance Department to accept credit cards in the library
- Update technology and equipment in the Community Room and Conference Room to make them more convenient for hybrid online and in-person meetings
- Selling plaques for a donor plaque wall, with support of the Library Advisory Committee's Fundraising Committee

Recommended Improvements

- If Filipino Story Time is successful, consider trying to recruit volunteers to offer Spanish and Unangax language story times in the next fiscal year
- Continue to develop new library collections and programming for all patrons
- Consider reducing the DVD collection over time as circulation decreases and add new materials/collections or seating areas in its place
- Digitize the library's microfilm records of the Bristol Bay Times and potentially other microfilm records
- Clean up the library catalog by deleting records of discarded magazines and long-unused patron accounts
- Invest in developing and supporting new staff by providing library-focused continuing education opportunities, both online and off-island
- When hiring new staff, attempt to recruit applicants who speak Spanish or Tagalog, to reflect major languages spoken in our community
- Begin mentoring and training a new staff member to care for and manage the Ray Hudson Room collection
- Research local organizations that might partner with the library to offer ESL classes
- Add a local plants garden in front of the building, as planned during the building expansion and renovation
- Add "Book Menus" for teens and adults to promote reading

Division: Recreation Programs

The Recreation Division is responsible for planning and implementing a quality and comprehensive recreation programming plan. The division directly employs a team of 4 Recreation Program Coordinators and work together with the Aquatics Program Coordinator. These recreation professionals are organized under the headings of: Arts, Culture, & Leisure, Aquatics, Sport Fitness & Wellness, Special Events & Community Relations, and finally Youth and Teen Programming. This team of programming professionals is led by the Recreation Manager. Together this team continually assesses the needs of the community, the existing programming and resources available, and seeks to provide the best recreation programming possible to the citizens of Unalaska.

Current Condition

- The division is well equipped to offer a variety of programs
- Storage space limitations at the Community Center limit the number of supplies that can be stored and reused for programming
- Recent turnover has led to the need to fill several positions

- Management seeks to continue the development of a professional programming staff well adept at providing exemplary programming to the community
- Staff seek to establish partnerships with community groups and individuals to enhance and diversify program offerings
- Volunteerism is essential to maintaining PCR programming
- Currently there is a high reliance on high school-aged volunteers which results in many positive interactions between staff and local students
- High school sports and activities can dramatically affect the number of volunteers available for programming and program staff work with the Unalaska city school district to avoid scheduling programs during major school activities
- The division markets programs and services through our website and app
- The division also seeks to promote the department's programs and services through the management of local flyer boards and various social media accounts
- Youth sports leagues continue to be broadcast via our Pixellot system
- Inflation and the higher cost of goods and services continue to place a stress on programming. Programming staff seek to be as creative as possible in finding ways to offer all existing programming and develop new programming while operating within the constraints of the current budget and seeking to keep costs low
- Attracting and retaining qualified programming staff remains a challenge
- Extended vacancies on the recreation coordinator team result in program reductions
- Extended vacancies have added additional work to remaining staff as the division seeks to provide as many programs as possible
- Staff turnover can have a negative effect on program continuity and quality
- Few local applicants have the education and training required for program coordinator positions. Training can be provided for some aspects of the job, but others require specialized knowledge and education.
- The high cost to travel limits the opportunities for team members to travel for training, which has typically been one of the benefits of the position that helped in attracting qualified applicants
- While participation as a percentage remains high the reduction in school students has resulted in less participants in programming
- Program staff have worked to support the local Softball and Little League associations to offer these sports at Kelty Field
- The large tents that are used for programming at the Heart of the Aleutians Festival are nearing end of life

Tasks Completed

- Used PCR social media accounts to assist other city departments and community organizations with the promotion of their community programming
- Maintained a special emphasis on the terms inspiring, engaging, accessible, and exemplary from PCR's mission statement
- Produced training resources for the programming and operations divisions
- Worked with OC to successfully provide several community programs on land owned and operated by the corporation
- Produced all essential programming within budget and with positive community feedback.
- Developed online program registration for PCR programs
- Supported the department's efforts to produce the PCR Master Plan

Tasks in Progress

- Developing staff onboarding and training resources including training documents and "how to" videos
- Updating and developing necessary policies for the department
- Assessing annual program offerings and adapting as needed to continue to meet the needs of the community
- Seeking to make use of the high-speed internet now available to the community as a resource to enhance programming and provide additional recreation opportunities to the community
- Seeking to implement suggestions and recommendations form PCR's Master Plan into the programming schedule

Recommended Improvements

- Seek to fill openings in the programming team with qualified professional individuals
- Continue to incorporate elements into programming that capitalizes on internet capacities available on the island
- Work with city administration to develop an internship position that can take advantage of grant funded internship opportunities
- Explore ways to further enhance department programs and services with virtual content like our fitness on demand system

Five-year plan

- Eagle view playground replacement project. This project is currently in the CMMP, and should start design work FY26, with construction FY27.
- Develop a feasibility study for the Aquatic Center. This may include rehabbing the current Aquatic Center or building a new Aquatic Center. This will depend on the outcome of the feasibility study. This project was placed in the CMMP for FY 26.
- Developing a feasibility study for the multi-use facility. This may be included with the feasibility study of the Aquatic Center. These two projects may be included together or separately.
- Purchasing a large HOA tent. The current tent has two-four more years before it will be unusable. These tents provide some shelter for large events for the community.
- Purchase a new gym floor covering mats for special events. The ones we have now are worn out and have some problems with the storage rack that need to be replaced.
- Purchase a new generating system for the Recreation Center. This would be used for an emergency shelter for the community.
- Mini-bus replacement for the recreation bus in the next three to five years and will come to the end of its useful life, this will need to be placed in the rolling stock replacement fund.

POLICE DEPARTMENT

Mission

We, in partnership with the community, will provide the residents and visitors of Unalaska with professional public safety services. Our members will be accountable to and respectful of our diverse population. We will exercise leadership, encourage community involvement and promote education to make Unalaska a safe and desirable place to live.

The Unalaska Police Department is comprised of a total of twenty-eight full-time positions.

The Department has three Divisions:

Police & Administration
Corrections
Communications

Core Values

The Department has developed a set of core values and a vision statement:

Integrity
Service
Commitment
Excellence

Vision Statement: ***"Striving for excellence, through teamwork"***

Division: Police & Administration

The Department's Police division provides comprehensive police services through proactive police patrols, emergency responses and criminal investigations. Police officers responded to and investigated approximately 5,043 calls for service last year. Police Services include traffic enforcement, motor vehicle accident investigations, misdemeanor and felony criminal investigations, civil paper service, commercial vehicle enforcement, City ordinance enforcement and other Public Safety functions as needed. The division promotes community policing, community safety education and outreach programs, and supports many community functions.

The DMV agent, through a contract with the State of Alaska, provides a full array of DMV related services. DMV issues driver licenses, State identification cards, vehicle registrations and titles, and conducts CDL testing and driver testing. In the past calendar year there were a total of 2151 such transactions. This resulted in a Commission Income of $45705.90, MV Road tax of $20195.00, and a SPEC Tax of $47,283.00. DMV also prints City identification cards and chauffeur licenses and conducts taxi meter inspections. The DMV agent is responsible for reporting all State transactions and maintaining City chauffeur and taxi permit records.

The division also includes Animal Control which is responsible for pet licensing, maintenance of the kennel, and animal impounds. The Animal Control Officer (ACO) also assists with animal adoptions on the Island. The ACO also coordinates with non-profit agencies to ship homeless or injured pets to facilities in Anchorage for adoption and emergency services. The costs for these last services are paid for by outside people or organizations.

Current Condition

- Four vacancies in Patrol continue to present challenges to maintaining minimum staffing, developing and implementing strategic plans, conducting long term or complex investigations, and providing public outreach. Unfiled Sergeant positions make it difficult to maintain minimum supervision for patrol personnel. One Acting Sergeant currently fills this void. Unfilled Sergeant and officer positions increase overtime demands on current staff and increase the workload on individuals in this already understaffed division.
- Future Sergeant testing will be scheduled to fill those empty slots.
- We hired one new Officer. They have completed Field Training and have graduated from the Police Academy. We also hired a former employee back to the department as a Sergeant.
- Lack of available and affordable housing continues to negatively impact the recruitment and retention of officers. PSEA negotiations resulted in a scheduled arbitration hearing. The result of that hearing is pending.
- Motorola FLEX was chosen as the vendor to replace the Department's outdated CAD/RMS system. The contract was awarded to Motorola FLEX in 2023, and implementation was completed in 2024. Some "bugs" are still being worked through.
- The Department continues to use various forms of social media, particularly Nixle and Facebook, to assist with dissemination of timely alerts, warning and other relevant information to the public.
- The kennel is small and suitable for holding animals for short term periods.
- Lack of available space in the building impacts on the ability of staff to properly store, maintain and train on equipment. Full staffing in the Patrol division will exacerbate this condition.

Tasks Completed

- Coordinated First Line Supervision, FTO, Sexual Assault and Drug Interdiction training for several officers.
- Promoted one Officer to the Rank of Sergeant.

Tasks in Progress

- Recruitment for all DPS vacant positions
- Developing and certifying in-house instructors to reduce the need for training-related travel.
- Developing a procedure manual to streamline and ensure consistency in the recruiting, selection and on-boarding of new employees for all divisions.
- Develop bi-monthly in-service police trainings, on topics such as use of force, sexual assault investigations, drug identification, search and seizure law, etc. to ensure that Patrol staff remains up to date on current topics and issues of importance.
- Train additional Field Training Officers to reduce the burden on Sergeants.

Recommended Improvements

- Rename department to reflect "Unalaska Police Department" and retire "The Unalaska Department of Public Safety" designation.
- Develop a recruiting strategy that helps identify potential applicants and improves recruitment and retention among all staff.

- In collaboration with the Unalaska City School District, develop a crisis response plan for active shooter/active violence incidents. Develop a threat assessment team (TAT) comprised of school, law enforcement and behavioral health personnel to assist in the recognition of individuals who may be potential threats to the Unalaska City School District.
- Staffing remains a critical component throughout the Police Department. Hiring a consultant to conduct a staffing study would help guide us where improvements could be made and steps toward staffing needs.

Division: Corrections

The Police Corrections Division is responsible for providing safe, clean and secure housing for people being held on criminal charges, and for those being held in protective custody. Additionally, Federal custodies are received from agencies such as the Department of Homeland Security and the U.S. Marshals Service. The facility operates under a contract with the State of Alaska and has a maximum prisoner holding term of 30 days. Jail staff provides inmate processing, time accounting, meal preparation, coordination of prisoner transports, and oversight of prisoner visitations.

Current Condition

- One vacancy in Corrections. We do have a candidate in the process.
- The division continues to operate with significantly reduced State funding, causing the City to absorb additional operational costs.
- The lack of a mental health holding facility continues to make the jail the only option, rather than a last resort, for people in severe mental crisis.
- The space available to Corrections for equipment, records storage and inmate property is woefully inadequate.

Tasks Completed

- One Corrections Officer was hired and has completed the MCO academy.
- Completed more than 20 hours of in-service training for each current employee
- Maintained current food establishment permit under provisions 18AAC31.
- Completed jail facility review and audit. It was found by the Community Jails Oversight Officer that we showcase a clean and orderly facility, with hospitable and professional staff. There were some recommendations on adding certain language into policy as well as developing and implementing policy or procedure for certain areas for liability purposes.

Tasks in Progress

- Continuing to update jail policies and standard operating guidelines.
- Continually working with Department Safety Officers ensuring DPS is OSHA compliant and meeting requirements
- Identifying and acquire a new camera and software system for DPS jail and overall building security.

Recommended Improvements

- Renovating equipment storage and inmate property areas.
- Coordinate with the State or private contractor to provide time accounting training to staff.
- Explore the possibility of installing a recorded line in inmate day room.
- Review and revise facility security plan.

- Repaint cell block.

Division: Communications

The Communications Division within Unalaska Public Safety employs 5 full-time positions including a Communications Sergeant and 4 Communications Officers. The Communications Division is responsible for handling all emergent and non-emergent phone calls for Police, Animal Control, Fire, and EMS. Communications staff provides radio dispatch for the Unalaska Department of Public Safety and the Unalaska Fire Department, alarm monitoring, emergency message updates, emergency tone-outs, and tsunami siren activation. The communications center also performs data entry, filing, and other general office functions on a 24-hour-a-day basis. In addition to this, Communications personnel are responsible for maintaining certifications in Emergency Police Dispatch, Emergency Medical Dispatch, Emergency Fire Dispatch, and for use of the Alaska Public Safety Information Network. In 2024, Communications personnel handled 10,478 phone calls, 1,187 ‘911’ calls, 2,348 walk-in requests, and processed 6,327 APSIN record requests. Additionally, Communications personnel documented 5,560 calls for service.

Current Condition

- Currently fully staffed: four (4) Communications Officers and one (1) Communications Sgt.
- Three (3) of the Communications staff members are certified in Emergency Police Dispatch, four (4) are certified in Emergency Medical Dispatch and Emergency Fire Dispatch.
- One (1) of the Communications staff members is certified as an Emergency Medical Dispatch Quality Assurance Provider
- One (1) of the Communications staff members is certified as an Emergency Fire Dispatch Quality Assurance Provider

Tasks Completed

- Numerous policies/procedures/SOGs have been submitted for review.
- Successfully installed Pro-QA Software for EMD and EFD. All Dispatch personnel received training in this area and are now consistently using Pro-QA for emergency medical and fire calls.
- Successfully migrated to Motorola Flex CAD software. This was a big project that involved a large learning curve for the Communications staff. We have updated the Flex database with over 1500 name records and are getting increasingly comfortable using Motorola Flex CAD for all dispatch-related documentation.
- Renewed access to IPAWS (Integrated Public Alert & Warning System). This allows us to send out mass community notifications during serious emergencies. The new IPAWS Certificates for both Live and Test mode have been uploaded to NIXLE and are ready for use.

Tasks in Progress

- The dispatchers complete assigned and self-assigned courses in the College of Emergency Dispatch monthly.
- COM5 will be attending the Navigator Dispatch Conference in April of 2025. This will enable her to network with dispatch professionals around the country and attend a plethora of valuable seminars related to dispatch services.

- COM5 Schasteen will be attending 3-day certification courses in Emergency Police Dispatch, Emergency Medical Dispatch, and Emergency Fire Dispatch through IAED.
- COM4 Smith will be attending a 3-day certification course in Emergency Police Dispatch (EPD) through IAED.
- Monthly duties include the following: Stats reports for the day shift dispatcher (weekly and monthly), Walk-in criminal history report for the Evening shift Dispatcher, NIBR's report for the Dispatcher working on Eve-Nights, and Validations for the Night shift dispatcher.
- In April of 2025, we will have ProQA software installed for Emergency Police Dispatch (EPD).
- Learn more about the E-911 fund to see how Communications may be able to benefit from it via infrastructure and technology advancements.

Recommended Improvements

- Get the Call Taker of the Month program back up and running. This will require being more diligent with Quality Assurance call reviews. We now have the staffing and the certifications to get back up and run in this area. I feel that it would help with quality control and employee motivation.
- Recommend purchasing a new Dispatch chair as the seat cushion has numerous tears in it.
- Learn how to use the AQUA software for emergency call reviews.
- Due to the new phone, radio, CAD, and emergency call taking software, it is important that we look at increased training for all dispatch staff to ensure that they can comfortably and competently utilize the new technology in the best way possible.

Five-year Plan

Future goals and objectives for the Department are contingent on staffing of all divisions. Developing a sustainable recruitment and retention strategy is critical to the success of the department and the extent of the service level to the community.

Action Plan:

These items will impact other areas throughout the plan.

- Change the name of the department from the Unalaska Department of Public Safety to Unalaska Police Department.
- Use an outside company or group to assist in creating a recruitment plan.
- Use a consultant to determine staffing levels in all divisions of the department.
- Consider a new Police facility, either in a complex with another city service, or stand alone. Currently the building needs are inadequate. If department staffing were at authorized levels, it would be even more difficult.

This is the start to increasing other areas of City engagement

Overall Goals

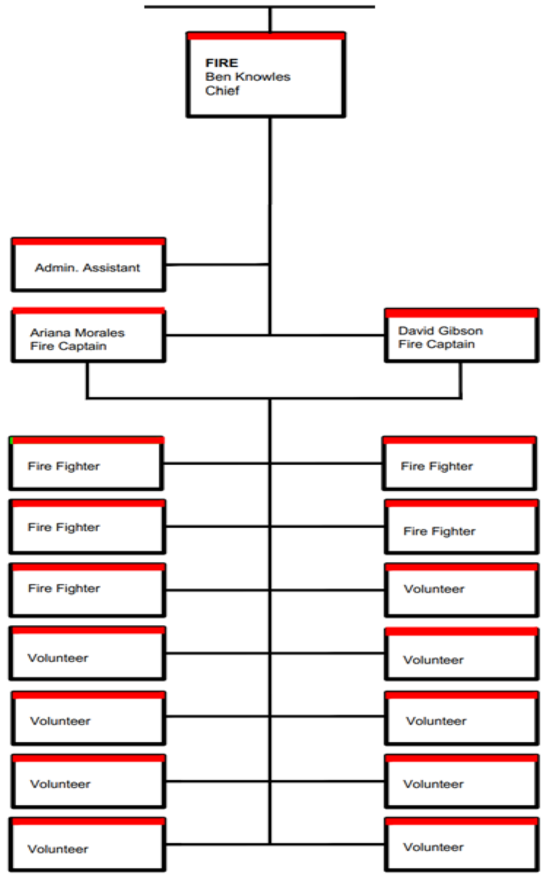
- To raise staffing levels to an acceptable level
- Improve the overall abilities of the department members to provide all services the department is tasked with providing to the community:
    - Increased training for staff

  - More interaction with Unalaska Schools
  - Ability for more interaction with the OC, the Q Tribe, Process plants, city businesses
- Outreach:
  - To Schools, meeting with students
  - Providing more engagement at City events
  - Citizens Police Academy. A program involving a mix of elected officials (City Council members) department heads, key citizens in the community, OC, and the Qawalangin Tribe, Processors, business leaders, along with the press (KUCB) who are invited to attend an information session. Usually, it is held one night a week for about 4-6 weeks. Each training session focusses on a component of police work. At the end of the academy, there is a meal where participants and guests can bring a guest. They can meet with others, talk, enjoy a meal and then the participants are presented with a certificate of attendance in the academy.
  - This can help the community, and the Police Department have closer ties, learn more from each other. The instructors from the Police department would be from Police, Fire, Communications, ACO, DMV, Administration
- Enhancing even more cooperation with City Services (Improving what we already do)
  - Closer working relationship with PCR, engaging with staff and members of the community to enhance even more cooperation
  - Working with Public Works on all issues dealing with roads, vehicles, etc.
  - Engaging more with ports on issue like Airport parking, Cruise ship visits, Coast Guard and Naval vessel visits
  - Being able to do more in these areas will enhance the overall service to the community as well
- Technology upgrades or advancement
  - Taking advantage of technology when available to provide better service to the community
  - Determine a better way to extend radio service to unincorporated areas outside the city. This is critical to provide emergency services outside the small footprint currently covered. This is needed for Police, Fire, EMS services.
  - With the new Dispatch and records system that is used, we have seen an increase in call load. Some of this is because we document better than was done in the past. This will provide better information data in the future.

FIRE DEPARTMENT

Mission

Strategic Goals



Infrastructure Development

1. Establish a new fire station and training facility.
2. Secure funding and oversee construction.

Operational Advancements[1]

1. Implement advanced technologies for operations.
2. Enhance data management and communication systems.

Fiscal Sustainability

1. Develop a grant funding strategy for infrastructure and operations.
2. Implement long-term funding plans.

Personnel Development

Recruitment and Onboarding

1. Address staffing challenges through targeted recruit
2. Improve onboarding with a structured task book anc

Volunteer Program Enhancement

1. Expand volunteer recruitment and retention strategies.
2. Recognize and reward volunteer contributions.

Culture and Retention

1. Foster a positive departmental culture.
2. Develop a competitive benefits package.

Operational Readiness

Resource Management

1. Manage supply chain disruptions proactively.
2. Optimize budget to handle economic fluctuations.

Equipment and Training

1. Acquire specialized equipment for technical rescues.
2. Increase training for self-sufficiency and maritime incidents.

1

Community Engagement Education and Outreach
[2]1. Implement comprehensive fire safety and emergency preparedness programs.
2. Enhance community engagement through events and social media.

Response to Increased Call Volume
1. Optimize resource allocation and response strategies.
2. Empower community preparedness to reduce non-emergency calls.

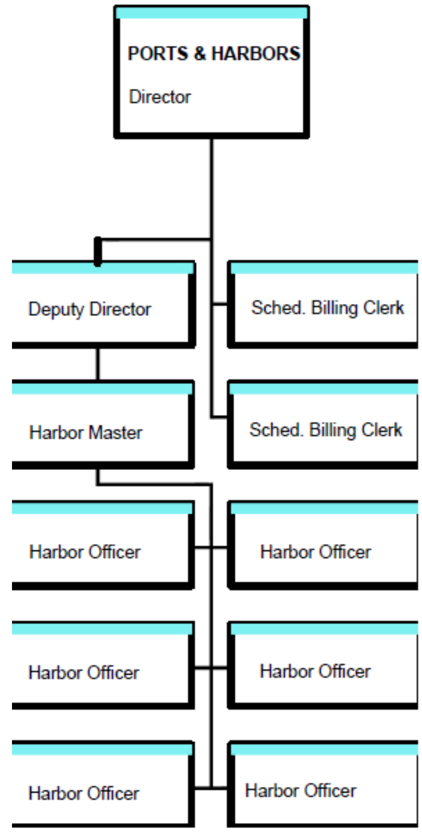
Conclusion
The Unalaska Fire Department is committed to serving its diverse community by improving enhancing operational capacities and fostering a culture of excellence and community cooperation. This strategic plan will guide the UFD in overcoming its unique challenges and ensuring reliable and effective emergency services
for Unalaska.

2

PORTS & HARBORS

Mission

The Port of Dutch Harbor promotes the growth and health of the community of Unalaska through the planning, development, and management of marine-related municipal properties and facilities on a self-supporting basis. To this end, the facilities and services are developed and operated to promote marine-related commerce, fisheries industry, safety, environmental protection, recreation, and visitors.



The Ports and Harbors Department manages, maintains, and operates six City-owned marine facilities: The United States Coast Guard (USCG) Dock, the Unalaska Marine Center Dock (UMC), the Spit Dock, the Cargo Dock (LCD), the Robert Storrs International Small Boat Harbor (Storrs) and the Carl E. Moses Boat Harbor (CEM). The Department also performs marine search and rescue services and marine assists. The Ports Department stores and maintains three emergency towing systems (ETS) which are used to assist in the recovery of distressed vessels. The Department currently has a Director, a Deputy Director, a Harbormaster, six regular full-time Harbor Officers, and two office staff.

The Department also manages, maintains, and operates the Tom Madsen Airport Terminal Building, as well as its short-term and long-term parking lots. The Department provides monitoring of parking areas and building security after hours and during weekends.

DIVISION: Administration

Current Condition

- The Ports and Harbor Department will be recruiting for a Port Director. Once this position is filled, the department will be fully staffed.
- Facility Security Officer (FSO) and 1 alternate FSO 1.
- Port Security Plan is current, has been audited, and is approved by the Department of Homeland Security with 4 deficiencies, two from second review of April 14, 2025 audit and two from 2023 that remain uncorrected and followed up by USCG auditors.
- Current revenues do not fully account for the true costs of operating and maintaining our facilities. Specifically, they do not capture the full expense of depreciation on newly constructed assets or the growing burden of deferred maintenance. As a result, a review of existing rates is necessary, and rate increases may be considered to ensure long-term financial sustainability.
- The current Customer Database is no longer supported and is deteriorating. As of August 8, we contracted with IT Impact, Inc. to stabilize the system, update it to current standards, and begin integration with the City's existing billing databases. This initiative will reduce redundancy, improve efficiency, and ensure our systems will remain reliable and up to date.

- Increased requests from military vessels, including the U.S. Coast Guard, Navy, as well as cruise ships and research vessels, are creating significant scheduling pressures at the Unalaska Marine Center.
- The Capital Projects dredging work at the Light Cargo Dock (LCD) and Unalaska Marine Center (UMC) was completed by J.E. McAmis on August 29. J.E. McAmis was unable to finish the placement of armor rock. We are now developing a plan to solicit bids from local contractors to complete the armor rock placement.
- Robert Storrs Harbor A and B Float will be ready to bid by April 27, 2026, and Substantial Completion & Owner Occupy by May 30, 2027.
- The delinquent accounts on the Ports Aging report are considerable and as a result cash flow is reduced.
- Current City and Port policies, directives, procedures and guidelines are outdated and in need of updating to improve continuity of operations.
- Rock fall behind the Latitude 54 Building has been evaluated, and scaling work has been performed. While the potential risk to the building remains, it is currently mitigated by an existing concrete barrier and chain-link fencing. Additionally, the owner of the building has scheduled work to clear the buffer area between the safety wall and the cliff of accumulated rock debris from previous years' falls and scaling activities. This will further reduce hazards and maintain the effectiveness of the protective measures in place.

<u>Tasks Completed</u>

- Facility Security Plan has been updated and audited by USCG. The plan is in good standing.
- Harbor personnel trained in First Aid and CPR.
- Facility security training and drills required met by all staff.
- Ports Admin partnered with the Department of Utilities to select software for a rate analysis.
- Applied for the harbor matching grant October 2025.
- Application for additional tidelands at Bobby Storrs for expansion has progressed to the final stage of surveying.
- USACE Dredging of the Entrance Channel completed August 18th 2025.
- Dredging of Unalaska Marine Center and Light cargo dock completed Augst 29th 2025.

<u>Tasks in Progress</u>

- Update operating plans, policies, and procedures for all facilities.
- Develop comprehensive maintenance plans for all facilities, outlining daily, monthly, quarterly, and annual duties and inspections.
- Developing a Request for Proposals and contract documents with requirements for Design/Build for Bobby Storrs A and B floats
- Correct four (4) deficiencies identified during the Homeland Security audit and provide thorough monthly updates on required security inspections in accordance with our Security Plan.
- Structuring drills and training programs for SAR, facility security and Emergency Response with the USCG.
- Coordinating with IT Impact, Inc. Software to develop and rebuild current billing database.
- Design for UMC Positions 5-7 improvements.
- Grant Application for UMC Position 5-7 renovation PIDP Grant submitted on September 10, 2025.

- Started discussions on a rate study and how best to incorporate it into Council directives made on January 23, 2024. This directive shifted the scope of the cruise ship dock study into a broader economic study, including a cost-benefit analysis and a return-on-investment review.

5-year plan and recommended improvements

- Feasibility Study for Office building.
- Integrate database to be compatible with Munis.
- Work with Finance department to determine if refinancing the UMC Bond for a lower interest rate would be beneficial.
- Develop a working agreement to manage nuisance vehicles at Port facilities.
- Develop an RFP for a rate study, demand analysis, and cost–benefit assessment to evaluate return on investment.
- Install a remote read system for harbor electrical pedestals and water reads.
- Continue to build a comprehensive seasonal program for Kids Don't Float and Boating Safety.
- Complete a parking plan for CEM.
- Updating and developing a comprehensive Ten-Year Development Plan for Ports and Harbors, outlining priorities, infrastructure needs, maintenance schedules, capital projects, and strategic goals to guide long-term growth, resilience, and operational efficiency.

DIVISION: Operations

Current Condition

- The Spit Dock underwent a major renovation in 2006; however, the fender piles were not replaced at that time and are now in need of replacement. Additional work required at the dock includes the installation of 480V shore power service to meet fleet needs, replacement of sections of bull rail, repairs to the heat trace system, waterline, and bent light pole, as well as refastening of the floating dock grating. The electrical and water lines also need to be cleaned of barnacles and marine growth and rehung between the hard dock and the floating dock. In addition, a dive survey of the pontoon floats and pile supports is recommended every five years to assess structural conditions. In addition, the dockside crane should be evaluated to determine its remaining service life and compliance with current safety and operational standards. Abandoned vehicles need to removed from the spit parking.
- Both the Spit hard dock and floating dock are often booked to capacity during off seasons layover and vessel are rafted 3 deep.
- The Light Cargo Dock (LCD) was upgraded in 2006 by combining two 70-foot cell layouts into a single 250-foot linear dock face, constructing a concrete working surface, installing high-mast lighting, adding two water vaults, and placing additional tie-up bitts 50 feet to the north and south. Two additional shore tie-up bitts were also installed, which now allow vessels up to 600 feet in length to berth at the facility.
- Dredging was completed to –45 feet as of August 27; however, the placement of armor rock around the north and south catwalks remains unfinished. The lighting system is in critical condition: only four of the fourteen high-mast luminaires are currently operational, and the two 30-foot light poles to the north and south also require full luminaire replacement. In addition, a water leak has developed beneath the concrete surface between the main meter and the north

and south vaults, and both vault lids have broken hydraulic assists and hinges that require repair or replacement.

- Light Cargo Dock is in high demand, often leading to scheduling conflicts between customers during peak operational periods, such as the beginning and end of seasons, or when new fisheries open and require gear changes.
- The Unalaska Marine Center (UMC) positions 1 through 7 comprise approximately 2,200 linear feet of dock face, separated by a transition point into two sections of just over 1,000 feet each. The facility was constructed or redeveloped in three primary phases: the oldest section includes positions 5, 6, and 7 (constructed in 1992), positions 1 and 2 were completed in 2003 as part of a joint venture between the U.S. Coast Guard and the City of Unalaska, and the newest section, positions 3 and 4, was redeveloped in 2018.
- The UMC operates under two key berthing agreements. In mid-2003, the U.S. Coast Guard and the City of Unalaska jointly dedicated a newly built pier, a 526-foot extension of the city dock that provides priority berthing for USCG cutters. Under this agreement, the Coast Guard retains preferred berthing rights through December 2042. In addition, North Pacific Fuel holds a Preferred Berthing Agreement with the City through December 2028, with two optional ten-year extensions available upon written request.
- Overall, the UMC remains in good operational condition. However, several maintenance issues must be addressed to ensure long-term reliability. The facility's high-mast lighting system, consisting of five 120-foot poles, requires a major overhaul, with four of the five poles needing complete replacement of all seven luminaires to restore safe and effective illumination. The shore power infrastructure serving the Coast Guard is outdated and cannot accommodate newer classes of vessels, creating operational limitations and reducing service capacity. Additionally, the waterline beneath position 1 is leaking and requires repair, as does the water header at position 4. Resurfacing is also needed at positions 5, 6, and 7 to improve the working surface and drainage. Settlement beneath the concrete sections has affected portions of the drainage system, creating an uneven surface that collects water, ice, and snow.
- A crack has developed in one of the crane rails near the south end of positions 5, 6, and 7, requiring repair this year to ensure the continued safety of operations.
- At the south end catwalk, Matson has purchased two new winch assemblies with line hooks to replace the existing line winches; these will be installed and maintained by the Ports Department.
- The facility also requires the restoration of working restrooms to provide essential services for staff and visiting crews.
- Further upgrades are also needed to improve safety and compliance. Signage and labeling for safety ladders, water, fuel, and sewer connections, dumpsters, and security areas are worn or missing and must be replaced or modernized to meet current standards. Addressing these deficiencies is essential to ensure the continued safe, reliable, and compliant operation of UMC positions 1 through 7.
- USCG is steadily increasing the number of vessel calls and the duration of stay, thus reducing the opportunity to use UMC position 1 and 2 for other operations.
- No permanent restroom is provided at UMC for dock users and is creating efficiency and hygiene concerns for employers and labor groups.
- Robert Storrs Harbor A and B floats are quickly coming to the end of their life, some fingers have been removed for safety which has reduced capacity of vessel moorage.
- Robert Storrs Harbor A and B floats customer parking continues to be a challenge during summer boating season.

- Carl E. Moses harbor is regularly booked to capacity seasonally.
- Demand for dock space at UMC has increased for military vessels and cruise ships, resulting in challenging scheduling and working to compromise berthing requests for users.
- Backreach at positions 5-7 and the laydown yard are under long term-lease resulting in predictable income.
- The Ports rescue vessel Tide Breaker is currently out of service due to flooding that occurred while docked in July 2023. The incident submerged portions of the main engines, the fire pump motor, the stern electrical circuit panel, and associated wiring harnesses. We are awaiting parts to complete installation of a new fire pump motor and to correct prior improper wiring repairs. The vessel is expected to return to service by the end of October.

Tasks Completed

- Lighting and electrical repairs assessed at UMC, LCD, Spit Dock, UMC, and Discovery Float.
- Contract for Robert Storrs Harbor A and B Float replacement signed Design Build.
- Dredging for LCD and UMC completed, armor rock placement in progress.
- PIDP for UMC 5-7 upgrades Grant applied for through MARAD September 9, 2025.
- Harbor Municipal Grant applied for Robert Storrs and A and B Float Replacement .
- Lighting repaired at CEM, and Discovery Float.
- Temporary lighting repairs completed at LCD.
- Lease for the warehouse completed.

Tasks in Progress

- USCG, Ports, and DPU planning discussions for electrical upgrades at UMC positions 1 and 2.
- Development of a Parking Plan for Spit dock, Robrt Storrs and CEM to dress abandon vehicles and removal.
- UMC Restroom Facilities ordering and installation.
- Robert Storrs A and B Float replacement.
- Repair UMC crane rail crack.
- Overhaul UMC high-mast lighting (replace failed luminaires on all poles).
- Repair leaking waterlines at UMC (positions 1 and 4).
- Complete restroom facility installation for crews and dock users at UMC.
- Replace failing luminaires and water vault lids at LCD; repair hydraulic assists on hatches.
- Complete armor rock placement at UMC and LCD.
- Repair or replace facility signage to ensure compliance across all docks.
- Spit Dock: repair the light pole, refasten the floating dock grating, and clean and re-hang the utility lines between the hard dock and floating dock.
- The Ports rescue vessel Tide Breaker is currently in the city shop undergoing repair.

5-year plan

- Replace Spit Dock fender piles, install 480V shore power, repair heat trace/waterline.
- Resurface positions 5–7, restore drainage.
- Modernize shore power at positions 1–2 for new USCG vessels.
- Fix water line leaks beneath concrete at LCD.

- Evaluate and extend service life of Spit Dock crane.
- Complete Robert Storrs Harbor A & B float replacement.
- Advance planning for possible expansion for cruise ship and military berthing capacity at UMC.
- Conduct every five year dive surveys at Spit, LCD, CEM SBH and UMC to monitor structural conditions.
- Develop a replacement plan for the Ports rescue vessel Tide Breaker.
- Update and develop and adopt a new Port and Harbor Ten-year Development Plan.

DIVISION: Airport- Tom Madsen Terminal Building

<u>Current Condition</u>

- The State of Alaska lease was renewed through July 6, 2028, for the parcel which includes short-term parking lot and land for the City owned terminal building.
- The State of Alaska lease for long-term parking was renewed through December 29, 2029.
- Subleases are typically issued for 3 years; tenants have been issued new subleases adjusting for the 3 years under the new State lease. Tenant subleases are all current with the State of Alaska.
- Three airlines currently operate out of Tom Madsen Terminal Building.
- Civil Rights Office with AK DOT&PF conducted an inspection of the airport terminal and requested corrective action, which is in progress.
- One key deficiency is that the ticket counters are too high for today's ADA standards.
- There are 2 lease vacancies at the airport (travel agent and main airline office behind the ticket counter).
- Yearly revenues from tenants are still insufficient to avoid subsidy by the Airport Fund and/or the General Fund for annual operations and major maintenance.
- Towing and storage of vehicles in violation of the 28-day limit in long-term parking lot is problematic, and the lot continues to have vehicles exceeding the time allotted with limited ability to remove them.
- Limited space for ticket counters, vendors, and baggage create bottlenecks with passengers and operations.
- Baggage handling areas create significant heat loss for the building.
- Back Flow preventer is triggered due to water surges and further triggers the fire alarm system for multiple false alarms.
- Charter Services regularly use terminal building with no user fees contributing to maintenance.
- The terminal building needs major roof repairs or maintenance, and certain structural beams repaired or replaced.
- The bathrooms need to be upgraded.
- The air handler serving the restaurant is at the end of its service life, is no longer operating properly, and requires replacement.
- The entrance sign welcoming visitors to Tom Madsen Airport has deteriorated beyond repair and requires replacement.
- Water damage in the kitchen at the restaurant needs to be repaired (City's responsibility).
- Key coring for the terminal building is costly and hard to manage for secure operations.
- Janitorial contract was renewed in June.

Tasks Completed

- All tenants have received and submitted sublease agreements to the City and State and are current with AK DOT&PF.
- Consistent logging of long-term parking for enforcement implemented.
- Terminal Building made accessible to charter flights, filling the gaps of commercial air service.
- Parking spaces for car rental companies were reassigned.

Tasks in Progress

- Developing plan for unused office space.
- Correcting deficiencies noted in AK DOT Civil Rights Office.
- Terminal is monitored by daily rounds of harbor personnel, maintenance personnel and contract janitorial staff.
- Roof Assessment.

5-year plan for improvements

- Add more coverage to the video surveillance of terminal parking and long-term parking.
- Long-term planning and feasibility for new runway location and terminal building.
- Redesign, remodel and expand the terminal building to accommodate more businesses and reduce bottlenecks and increase efficiency .
- Develop and implement charter service user fees to support facility maintenance.
- Pursue funding for feasibility for new runway and terminal building location.
- Implement a secure and cost-effective keying and access control plan for current keys with keyless system to avoid costs of re-coring keys.
- Building Assessment.
- Replace the air handler serving the restaurant.
- Seek state and federal grant opportunities to fund capital improvements and ADA upgrades.
- Develop a plan for major building renovation or replacement.

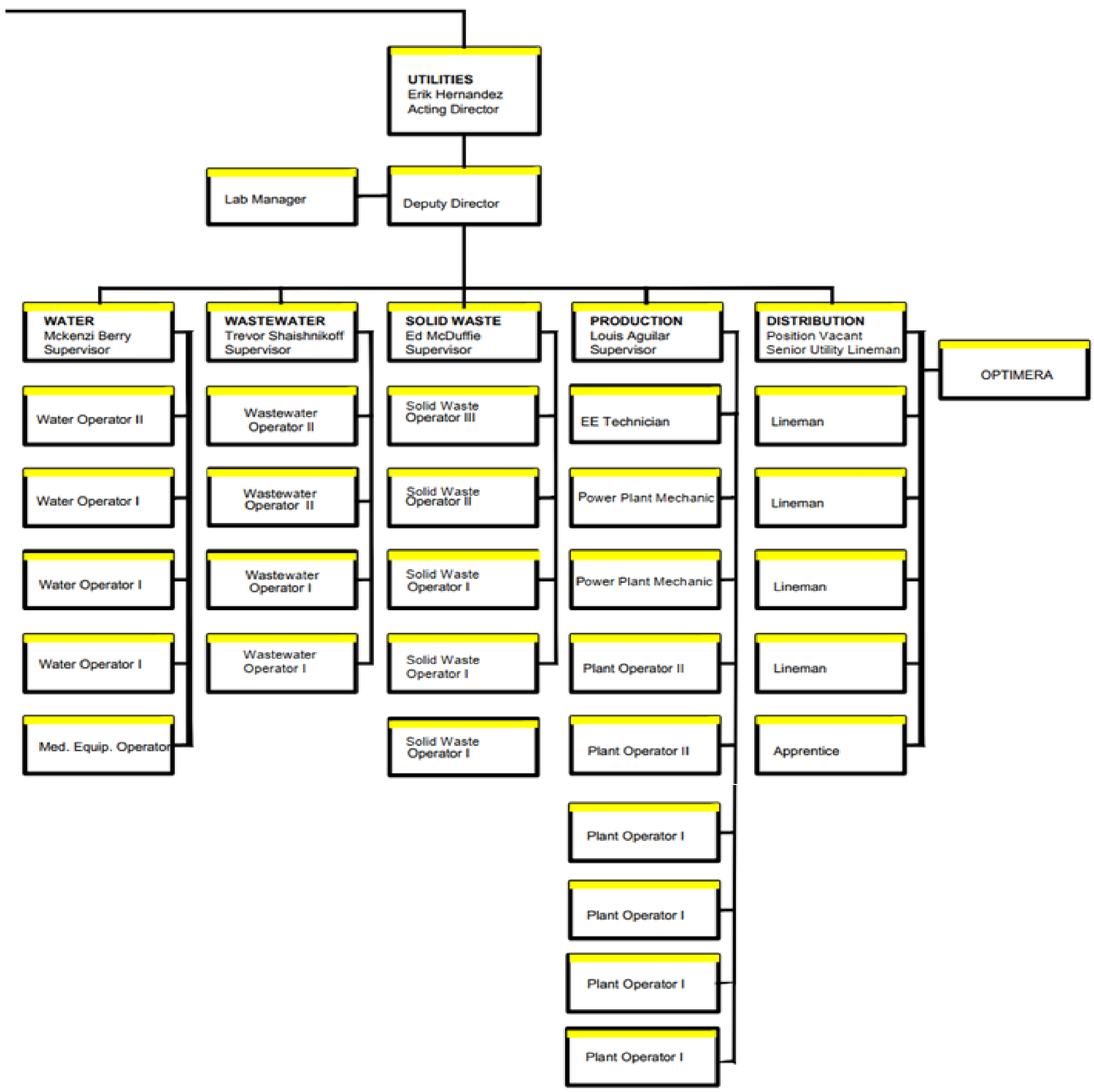
PUBLIC UTILITIES

Mission

The Mission of the Department of Public Utilities is to provide electric, solid waste, wastewater and water services that, within regulatory guidelines, meet or exceed the needs of our customers and our expectations for safety, quality and quantity; to provide these services at a competitive price; and in a fair, equitable and environmentally responsible manner.

Division: Administration

The Department of Public Utilities - Administration Division (DPUA) is responsible for overall management, regulatory compliance, and permitting requirements of the Electric Production, Electric Distribution, Water, Wastewater, and Solid Waste Divisions.



The DPUA operates under the authority of the Alaska Public Utilities Commission "Certificates of Public Convenience and Necessity" Electric No. 106, Water No. 113, and Wastewater No. 397, and State of Alaska Solid Waste Permit No. SW1A009-28. The responsibility of DPUA is further defined in Title X of the City of Unalaska Code of Ordinances.

The DPUA is also responsible for managing multiple capital projects in various stages of completion; the management of 35 full time permanent and 3 full time temporary employees; maintaining current operating permits for all Utilities; and submitting applications and questionnaires for project grants and funding. The Department ensures that eligible funds from grants and funds for operations and capital projects are properly used for the designated operations and capital projects.

Current Condition

- Environmental reports throughout all utility divisions have been sent to the appropriate government entities in a timely manner resulting in no financial penalties.
- Utility staffing efforts are ongoing. Most divisions are now fully staffed and recent wage increases for lineman positions have generated greater interest, resulting in multiple job offers for the first time in four years.
- The lack of administrative staff has made it challenging to complete bid documents; however, efforts are ongoing, ensuring RFPs and RFQs continue to be generated for funded and necessary projects.

Tasks Completed

- All regulatory reporting and sampling are complete.
- Utility rate study completed May 2025 – proposed FY26-FY28 rates to be posted July 1, 2025
- On-going evaluation of all utility division budgets to identify operational and labor savings.

Tasks in Progress

- The Water/Electric Utility Automatic Meter Reading (AMR) Project is ongoing, with a contract awarded March 2025 to complete the remaining work on the collector system.
- Wastewater Laboratory cross training program in progress to allow more flexible coverage.
- New division supervisors continue to be provided with additional training to excel in their new roles.
- Correspondence with Captain's Bay Road water customers is ongoing to ensure the timely completion of the Captain's Bay Waterline Extension Project.
- Customer input continues to be gathered to ensure the highest quality of service is provided, while the department actively explores different rate classes and commodity options to offer cost-effective and sustainable utility services.

Planned Outlook

- The development of standard operating procedures (SOPs), including deadlines for compliance documents, is ongoing. Finalizing essential task lists alongside SOPs will ensure the future staff can be properly trained with or without relying on institutional knowledge from previous staff.

- Conduct outreach to the community regarding new rates, rate structures and provide resources to help customers fully utilize and benefit from the services they are paying for.
- Work with industrial customers to procure power purchase agreements under new rate structures.
- Once the AMR project, investigate online billing options for customers and implement usage tracking to better identify unnecessary or accidental usage.
- Hire additional utility admin staff.

Division: Electric Production

The Unalaska Powerhouse is dedicated to producing electrical power in the most safe and economical way as defined in our ADEC Title V permits #AQ0215TVP05 and #216GP101. The authority to provide Electric service is defined in the Alaska Public Utilities Commission Certificate of Public Convenience and Necessity #106.

The City of Unalaska generates power using two diesel-generating plants, with a total installed capacity of 22.4 megawatts. The Dutch Harbor Power Plant (Powerhouse) has an installed capacity of 21.4 megawatts and the Unalaska Plant (Valley Gen Set) has an installed capacity of 1 megawatt. Peak consumption is approximately 7.2 megawatts. Firm capacity is 17.0 megawatts. The activities of the Powerhouse division are carried out with nine full-time employees.

Current Condition

- Staff continue to structure maintenance programs to improve reliability.
- Visual emissions tests are up to date, meeting air quality permit requirements.
- Water discharge reporting is up to date, meeting our NPDES permit requirements.
- Preventive maintenance plan is up to date, resulting in lower maintenance costs.
- Average fuel cost for FY24 was $3.52 per gallon, nearly a 9% decrease from FY23. Fuel prices continued to decline throughout FY25, nearly 18% lower than FY24.
- Average engine efficiency has increased slightly due to increased reliance on smaller Caterpillar units during the slow seasons. Average kWh/gal was as low as 15.39, in recent months it has been as high as 16.28, an average 0.41 kWh/gal gain in efficiency.
- Current crew focus is to focus on reliability and refine to increased efficiency.

Tasks Completed

- All engine maintenance and preventive maintenance is up to date and completed.
- Powerhouse Operating Permit Revision 1 is complete, allowing operation of Units 8 & 9.
- Adding two 1.1 MW Caterpillar gensets to operating permit allows better operational flexibility and more capacity.
- Operational environmental documentation is up to date.
- Transition to paperless data collection and reporting has been expanded to all operational aspects.
- Engine #13 is fully operational after roughly 8 years of downtime due to electrical malfunctions.

Tasks in Progress

- The Powerhouse Energy Storage System project is scheduled to begin in FY26, regardless of whether it receives the EPA Energy Improvements in Rural or Remote Areas grant.

- Generator efficiency improvement is ongoing.
- Expanding In-House Operator Training to Operator II Level.
- Generator #10 24K hour overhaul is in progress to be completed before “B” Season 2025.

Planned Outlook

- The Powerhouse cooling water intake needs to be extended to deeper water.
- E-1 Switch (main switch to entire grid) will need to be replaced.
- The Powerhouse programmable logic controllers are no longer supported by the manufacturer and should be updated, capital projects are planned in FY26 and FY27 to correct the deficiencies.
- Engines 9 and 11 cannot operate together, staff and consultants have identified the possible root cause and are planning to upgrade the controls on Engine 8 and 9 to resolve these issues. This is planned for FY26
- Engine 12 was tested at full load capacity during emissions testing in March 2025, this will allow staff to explore lifting the limit of 3750kW set by ADEC.

Division: Electric Distribution

The Electrical Distribution Division’s authority to provide Electric service is defined in the Alaska Public Utilities Commission’s Certificate of Public Convenience and Necessity # 106. Service is implemented to reflect these responsibilities through Title X of the City of Unalaska Code of Ordinances.

The Electrical Distribution Division delivers electric service to residential, commercial, and industrial customers throughout the City as defined in Title X of the City of Unalaska’s Code of Ordinances. The Division is responsible for constructing, repairing and maintaining the electrical equipment within the City grid and when fully staffed is composed of one Lineman Apprentice, two Journeymen Lineman, and a Lineman Chief. The Division is responsible for performing locates for surveys; providing assistance in design and coordination of all capital projects involving electrical utilities; and performing the repair, installation and maintenance of the City’s distribution facilities. Maintenance and installation of electrical apparatus must comply with the standards of the National Electrical Safety Code (NESC).

Currently, the Electric Distribution Division has two 5MVA substations that serve 14 miles of 35kV circuit with 32 miles of 35kV cable. The substations serve customers with 16 miles of 15kV circuit with 42 miles of 15kV cable. The customer base is served with 1,003 meters, 181 streetlights, 194 transformers and 129 sectionalizing devices. To ensure compliance with industry standards, the meters are read monthly and routinely tested for accuracy.

Current Condition

- The Electrical Distribution Division is suffering an unprecedented staffing shortage, necessitating contractor support.
- Having only three 35kV transformers at the Powerhouse leaves no room for redundancy, there are two transformers that could serve as a bridge in an emergency.
- Supply chain issues and extended lead times on transformers, conductor, and section cans is affecting the timeline on all projects.

- Alternative equipment resources have been identified to shorten lead times while meeting the City's equipment specifications.
- Electrical upgrades to support future development continue as project funding allows.

Tasks Completed

- Aging infrastructure equipment is ongoing
- Audited major parts of the distribution system in preparation for future upgrades.
- Captain's Bay reclosure has been replaced after failure during July 4^{th} outage.
- Several transformers, section cans and vaults have been raised to prevent flooding and damage.
- Fault indication has been installed on all major pieces of equipment to reduce outage durations while troubleshooting.
- E-2 to E-6 switch replacement project is in progress. The division is focusing on this task to abandon underground splices and improve grid reliability.
- Rerouted three commercial services on East Point Road, freeing a spare transformer to be utilized at Ballyhoo Road.

Tasks in Progress

- Replacement of deteriorating field equipment with stainless steel equivalent is on-going.

Planned Outlook

- Replace aged 35 kV distribution system and upgrade to higher ampacity construction in preparation for future development and co-generation.
- Implement upgrades based on the distribution system audit to increase system reliability.
- The division will continue to focus on customer needs, requests for service and preventative maintenance.
- Ballyhoo Road loop feed improve reliability and provide redundancy compared to the current radial feed.

Division: Water

The Water Division (WD) operates Public Water System ID #260309 under the authority of the Alaska Public Utilities Commission Certificate of Public Convenience and Necessity #113 and is regulated by the Alaska Department of Environmental Conservation (ADEC). The Water Division's (WD) authority and responsibilities are further clarified in Title X of the City of Unalaska's Ordinances.

The WD maintains and operates two open and two enclosed reservoirs, three wells, 13 building facilities, 193 fire hydrants, 603 water services, and 21 miles of pipeline. The WD also works with customers and the public on health, water use, and water quality related issues. The WD staffs a water supervisor, four water operators and one equipment operator. The WD also hires temporary employees as needed.

The WD produced an average of 3.455 million gallons of water per day in FY2024. For context, the WD produced an average of 3.233 million gallons per day in 2012, and 4.739 million gallons per day in 2017.

Current Condition

- A combination of aggressive leak detection/repair, decreasing population levels, and lower seafood quotas has resulted in lower water production.

- The Water System Master Plan continues to provide guidance for future improvements in service.
- The inability to maintain appropriate CT tank level during water quality issues and maintenance poses a problem to fully serve North Pacific Fuel/Crowley and the community.
- Lear Road, CT Tank, and Icy Creek Reservoir inspections are due, with the completion of the Captain's Bay Waterline Extension Project these are expected to be completed without issues or further delays.
- Potential leaks have been recorded at Nirvana and General's Hill due to excess run times on pump stations.

Tasks Completed

- Replaced the pump and motor on Wellhouse 2.
- Pyramid Water Treatment Plant Micro Turbine Project Installation is complete.
- General's Hill Booster Station was commissioned and operational.
- Flow tested all 193 fire hydrants and logged condition and maintenance requirements.
- Proactively sampled for PFAS in all three wells and Pyramid Water Treatment Plant to establish a baseline. Testing results were incorporated into the annual Consumer Confidence Report moving forward.
- All regulatory surveys are complete and up to date.
- On-site sodium hypochlorite system was commissioned and operational at the Pyramid Water Treatment Plant.
- Lead Service Inventory draft is complete.

Tasks in Progress

- In-house maintenance of road to Icy Lake is planned for Spring and Summer of 2025.
- Installation of automatic meter reading system is ongoing.
- Distribution valve maintenance and inspections are ongoing.
- Utility Services Associates is planning to be in Unalaska June 2025 to complete a comprehensive leak survey of the Unalaska Water Distribution System.
- Hydrant restoration project is ongoing.
- Integration of Cartegraph (digital asset management program) has started. All plant weekly, monthly, and quarterly inspections and valve inspections are now available online.
- Lead Service Inventory is underway.

Planned Outlook

- Drain, inspect and repair both CT tank and Icy Creek Reservoir once the Captain's Bay Waterline Extension Project is complete.
- Address rock and sediment accumulation behind Icy Creek Reservoir with better sediment traps.
- Increase clear water storage.
- Hire two additional water operators, certify at least two more operators to the level of the treatment and distribution systems.
- Conduct comprehensive leak survey of distribution system, make repairs as necessary.
- Survey water crossing between Alyeska and East Point Road.
- Complete Distribution Valve maintenance.

Division: Wastewater

The Wastewater Division (WWD) is mandated to discharge Primary treated wastewater to South

Unalaska Bay under Permit #AK-004345-1, issued by the United States Environmental Protection Agency (EPA) and Permit #AK-0209-01AA, issued by the State of Alaska's Department of Environmental Conservation (ADEC). The City's authority to provide Wastewater service is defined in the Alaska Public Utilities Commission Certificates of Public Convenience and Necessity # 397 and clarified in Title X of the City of Unalaska's Ordinances.

The WWD cleans and maintains ten lift stations, 369 manholes, 20 miles of gravity sewer line, and three miles of pressure sewer line. The WWD also cleans and maintains two additional lift stations, one each for the Solid Waste Division and the Ports Department. The WWD also maintains the Wastewater Treatment Plant (WWTP) which screens and disinfects an average of 0.475 million gallons per day of domestic wastewater. The City of Unalaska Landfill contributes leachate to the collection system and is a source of biochemical oxygen demand (BOD) load to the WWTP. This leachate is the only major nondomestic source of wastewater discharged to the City's WWTP. In addition to their routine duties, the WWD responds to calls from the private sector to aid in service blockages, damaged services, and pumping of septic tanks along with public and private portable toilets.

The Wastewater Division is currently staffed by a supervisor and four full-time operators. The Division also hires temporary employees as needed to assist in the annual collection cleaning projects.

Current Condition

- Overall, the treatment buildings and systems are in good working conditions with minor repairs and upgrades planned for FY24 and FY25.
- Overall, the collection system is in good working condition, resulting in reliable service with few interruptions.
- Wastewater is fully staffed, certified and focused on training remaining operators to pass state certification exams, to allow better certified operator coverage.
- The Wastewater Laboratory provides timely and cost-effective testing and equipment calibrations for all utility divisions.

Tasks Completed

- Continued with collection system periodic cleaning schedule.
- All regulatory reporting and sampling are complete.
- The leachate service line was jetted and cleaned after nearly 25+ years.
- On-site rotary press training is completed by all operational personnel.
- Wastewater Lab biological testing equipment procurement is complete.
- Adjustments were made in building atmosphere to extend life of building and equipment and prevent corrosion damage.
- Alternative methods for lift station pump removal were developed.
- New weekly, monthly, quarterly and annual maintenance was implemented.
- New record keeping methods were implemented.
- Cost-effective methods for used chemical container disposal were identified.
- Several plumbing issues were corrected improving clarifier building treatment reliability.

Tasks in Progress

- Collection system cleaning is ongoing.

- Plant efficiency & preventative maintenance assessment is ongoing.
- The collection system Inflow & Infiltration audit is scheduled and planned to be on going.
- Continued emphasis on training and skills improvement to pass State certification exams.
- Evaluate lift station maintenance projects in Master Plan for inclusion in CMMP process.

Planned Outlook

- Video inspection and assessment of the entire collection system.
- Drain and inspect sludge holding tank.
- Continued efforts to identify inflow and infiltration issues that contribute to effluent exceedances following multi-day severe storm events.
- Evaluate lift state pumping during storm events to increase efficiency.
- Continue to focus on maintenance to improve overall system reliability and efficiency.
- Digitize maintenance tracking logs to enhance asset management.

Division: Solid Waste

The Solid Waste Division (SWD) has a primary responsibility for operating the Landfill in accordance with the ADEC Solid Waste Permit Number SW1A009-28. All procedures and monitoring must be in full compliance with the permit. The SWD currently processes approximately 8,500 tons of Solid Waste each year. Six full-time and one temporary employee are assigned to operate the Baler Facility and Landfill in a safe and sanitary condition as defined by the permit and the City's Title 10.18 of the Code of Ordinances. Work includes weighing vehicles; sorting and baling solid waste and hauling bales to the cell; and stacking and covering the bales with 6 inches of daily cover.

The SWD is required to sample and analyze one up gradient well and three down gradient wells on a quarterly basis. They are also required to analyze two storm water samples on a semi-annual basis. Analyses of these samples include pH, Turbidity, Conductivity, Metals and Volatile Organic Contaminants. Other duties include hauling metal, wood, net and line to the appropriate area; preparing batteries for shipment to a recycler; removing the CFSs from refrigerant appliances; daily cleaning of the baler facility; performing scheduled maintenance and inspection of the Mosley Baler; maintaining Landfill roads and drainage; collecting litter; repairing fences; and plowing snow. The SWD is currently operating in Cell 2.

Current Condition

- Good management of the Solid Waste Facility has resulted in consistently high inspection scores from the Alaska Department of Environmental Conservation. FY23 was 98.70%.
- Solid Waste Division continues to participate in the annual community clean-up event.
- RFQ for Alternative Solid Waste Management Systems was issued March 17, 2025.

Tasks Completed

- Completed citywide cleanup project.
- Completed Household Hazardous Waste Clean Up program.
- The Scale Software Upgrade Project is complete.
- Completed baler inspection/evaluation.
- Semi-annual surface water sampling complete with no violations.

- Received a 98.7% score on ADEC Annual Compliance Inspection.
- Cleaned and jetted leachate processing equipment improving flow.

Tasks in Progress

- Performing daily and monthly baler inspections and maintenance.
- On-going pump maintenance and replacement.
- Continuously repairing fence and gates.
- Ongoing surface water quality monitoring and reporting.
- Ongoing Freon removal from appliances.
- Five proposals were received for the Alternative Solid Waste Management System Feasibility Study and will be awarded May 2025.

Planned Outlook

- Drain, inspect and repair the interior of the leachate tank.
- Consider tarping portions of open cells to reduce leachate loading, especially in periods of heavy rainfall.
- Work closely with consultants throughout the Solid Waste Management Study to identify needed upgrades.
- The Solid Waste Management Study will provide the division with the best option for the City to manage its Solid Waste. This is planned to be completed by December of 2025.
- Continue to focus on maintenance to improve overall system reliability and efficiency in division operations.

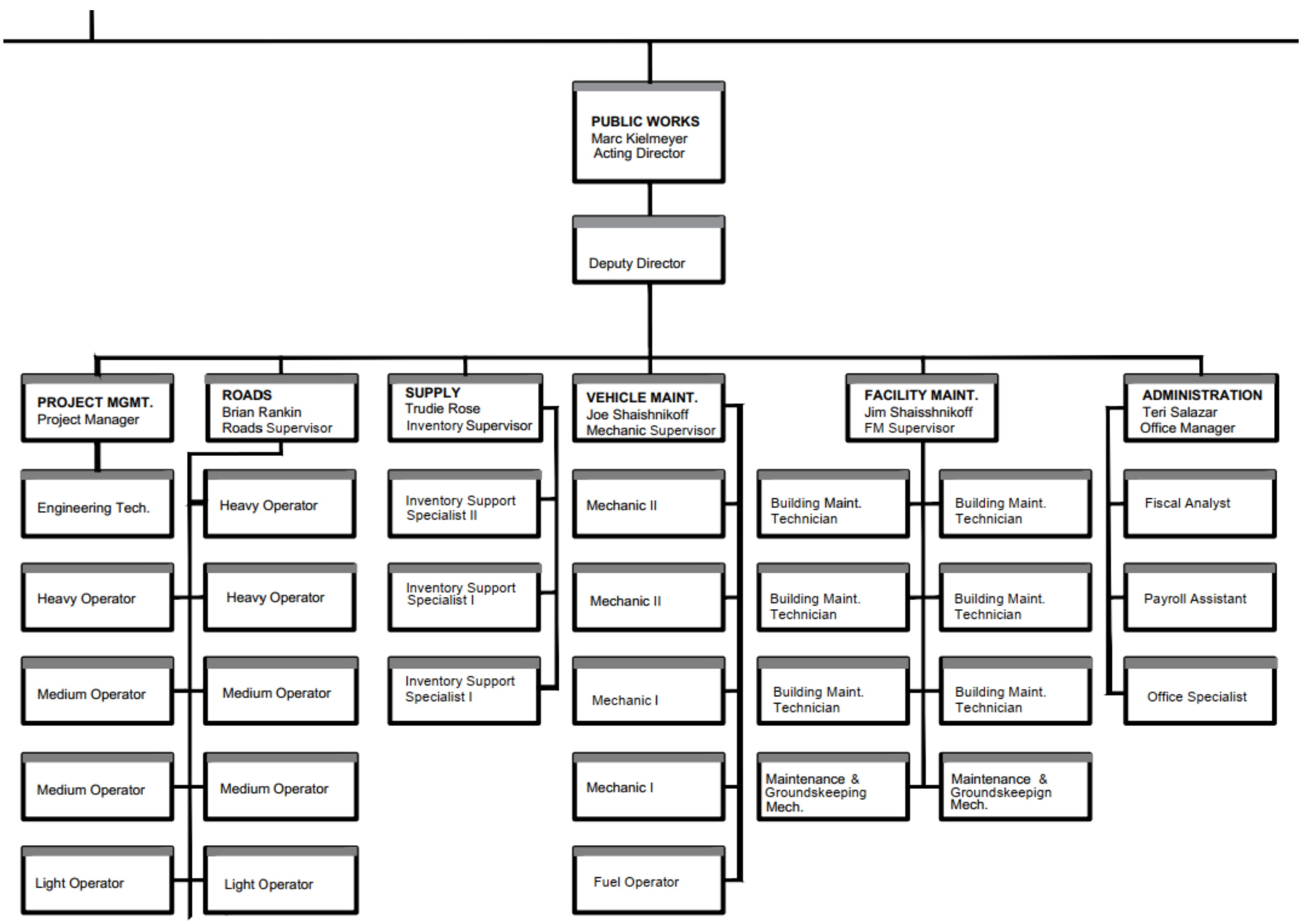
PUBLIC WORKS

The Department of Public Works has 35 full-time employees across five divisions with an FY25 operating budget of $7,272,085. The divisions include Administration, Roads, Supply, Vehicle Maintenance and Facilities Maintenance.

<u>Division: Administration</u>

The Department of Public Works Administration Division is responsible for the overall management of the Administration Division and the Engineering Staff of the Department of Public Work. The Administration Division is also responsible for providing clerical, payroll, purchasing and support to both the Department of Public Work and the Department of Public Utilities. In addition, the Administration Division manages the staff and services of the Roads, Vehicle Maintenance, Facility Maintenance and Supply Divisions.

DPW Admin is responsible for managing capital projects in various stages of pre-development, engineering/design, construction and closeout. As of July 1, 2025, we had 48 projects with a funded budget of $73,467,852.



DPW Admin also manages in-house engineering projects; building, excavation and demolition permits; surveying property lines and lot pins; Request for Proposals for yearly reoccurring City contracts such as painting, aggregate material and fuel.

The Administration Division seven employees consist of the Director of Public Works, Administration Office Manager, Project Manager, Engineering Technician, Data Specialist I, Data Specialist II and Administrative Assistant II. The operating budget for the Administration Division is $ 981,251

Current Condition

The Administration Division is working hard to continue with and complete capital projects in a timely, cost-effective manner while trying to achieve a quality product. Our goal is to work as efficiently as possible with the staff that we have built and continue to grow our skill set.

Tasks Completed

Capital Improvement Projects

- Repeater Site and Radio Upgrade
- Burma Road Chapel Roof Upgrades
- Electrical Distribution Equipment Replacement
- Generator Set Rebuild
- Pyramid Micro Turbines

Tasks in Progress

Capital Improvement Projects:

- Communication Infrastructure
- Aquatics Center Roof Replacement
- Parks and Recreation Study
- Pool Rebar Restoration
- Public Library Improvements
- DPS Records Management System
- Captains Bay Road Improvements
- Causeway Culvert Replacement
- Pavement Preservation – Sealcoating
- DPW Warehouse Fire Alarm/Sprinklers
- DPW Warehouse Electrical Panel
- Fisherman's Memorial Site Improvement
- Public Works Roof Replacement
- High School Boiler Replacement
- Automatic Meter Read – Electric, Water
- Wind Power Development
- Makushin Geothermal
- Large Transformer Maintenance and Servicing
- Generator Sets Rebuild FY25
- Electric Energy Storage System
- Electrical Distribution Equipment Replacement FY25
- Powerhouse SCADA Upgrades
- Fiber Optic Development – Water, Wastewater
- Contact Tank Interior Maintenance/ Painting
- Pyramid WTP Chlorine Upgrade
- Captains Bay Road Waterline Extension
- East Point Crossing Waterline Inspection
- Icy Lake Hydrographic Survey
- WH1 and WH2 On-site Chlorine Generation
- Pyramid Water Storage Tank
- Water Utility Auto Meter Read
- Captains Bay Road Wastewater Line Extension

- Solid Waste Gasifier
- Baler Control System Upgrade
- CEM Breakwater Repair
- Cruise Ship Terminal Demand Study
- Emergency Mooring Buoy Maintenance
- Unalaska Marine Center Restroom
- Entrance Channel Dredging
- Light Cargo Dock and UMC Dredging
- Robert Storrs Small Boat Harbor Improvements, Floats A & B

Ongoing Non-Capital Improvement Projects:

- Continuing implementation of the Record Retention Policy in paper and electronic files
- On-going data collection to update database within ARC-GIS
- Assisting Planning Department with identifying and documenting nuisance violations
- Assist Planning Department by providing review and comment on lot subdivisions and preliminary plats and easements
- Providing drone flights to gather survey info and aerial imagery
- Assisting property owners with locating lot lines and corner pins
- Prepared an erosion monitoring report for the landfill to submit to ADEC as part of the 5-year monitoring plan

Recommended Improvements

- Continue to update and improve Project Implementation Manual
- Finalize written policy for Junk Vehicle Hauling and Disposal
- Establish a written policy for Street Light Maintenance and Repair. Historically, the Roads Division will purchase the materials, and the Electric Line Division will to the installation.
- Revise UCO 2.92.030 Records Retention to allow for electronic storage of documents
- Enter into a City-wide Memorandum of Agreement with the IFHS to include services necessary for employment by DPW/DPU. These services shall include: CDL physicals, respiratory physicals, respirator test fit, tetanus immunizations, hepatitis immunizations.
- Engage in more continuing education to improve skill set

Five Year Plan

- Obtaining and retaining full staff.
- Training current staff to be more efficient
- Help achieve City project goals as determined in the upcoming Comprehensive Plan study

Division: Roads

The Roads Division is responsible for maintaining 42 miles of roads and five bridges. Included in that number is several drainage systems, traffic control and pedestrian and vehicle safety systems. Paved roads account for 9.6 miles and gravel roads 32.4 miles. In addition to the trafficked roads, there are over 27 acres of paved and gravel parking areas that are maintained by staff.

The Roads Division employs a fleet of tracked dozers, backhoes, excavators, compactors, loaders, tractor trailers, road graders, street sweepers and a fleet of trucks. These trucks are light to medium duty pickups, dump trucks, sanding trucks, and water trucks.

The Division is staffed with a Roads Chief, three Heavy Equipment Operators, four Medium Equipment Operators, two Light Equipment Operators and one six-month temporary Medium Equipment Operator. When able, the Roads Division will assist other departments and divisions as needed.

The FY25 Operating Budget for the Roads Division was $2,822,558.

Current Condition

The Roads Division continues to maintain the road and street infrastructure to maintain a quality asset to the City. This Division is always working on improving their maintenance program and provide the training and knowledge to its staff to ensure safety and quality of life to the City.

- The Roads Division operates at a high rate of operational readiness.
- Division operates cooperatively with other Departments & organizations throughout the City
- Roads is working to maintain the infrastructure in place & make improvements when needed

Tasks Completed

- Repaired bridge approaches with Fast Patch epoxy
- Engage in community service to assist Camp Qungaayux and funeral services
- Sent Five equipment operators sent to 302 IUOE training center for road grader training.
- Repaired asphalt with cold patch
- Assist with set-up for Heart of the Aleutians
- Concrete curb repairs
- Training of staff and other City employees for CDL testing
- Trained newer employees on road grader and plow truck operations
- Remove slide rock from roadways
- Assist with removal of abandoned, disabled vehicles

FY2025 Materials Log

FY25 Materials Log													
Month	**Gravel 1"-6"**	**Winter Traction**	**Clean Up**	**RipRap**	**Asphalt (cold patch)**	**Calcium Chlor**	**Salt**	**Water**	**Culvert**	**Junk Vehicles**	**Paint**	**Guardrail**	**Snow**
	CY	**CY**	**CY**	**TONS**	**TONS**	**TONS**	**TONS**	**GAL**	**LF**	**EACH**	**GAL**	**FT**	**CY**
July	122		50		4			446,000	340	9	35		
Aug	488		180		2	9		448,000	1,095		53		
Sep			450		7			98,000	1,005				
Oct	100	800	930					32,000	2,192				
Nov	50	960	918				2		330				
Dec	60	148	722		5		9						
Jan	50	124	100		4		8		102				900
Feb	30	14	440		2		6		150				380
Mar													
Apr													
May													
Jun													
TOTAL	**900**	**2046**	**3790**	**0**	**24**	**9**	**25**	**1,024,000**	**5214**	**9**	**88**	**0**	**1280**

Tasks in Progress

- Road grading and ditch clean up to promote proper water drainage
- Protecting and repairing streets and roads from erosion
- Cleaning and maintenance of the City's storm sewer system to ensure proper drainage
- Road maintenance assessment entered into GIS program for project planning
- Pavement sealcoating with BioRestore

Recommended Improvements

- Improve storm drainage (grading, new catch basins, sediment traps, rip rap ditches)
- Continue protecting roadways from erosion
- Expand usable City owned flat land
- Continue data collection to update GIS
- Develop policy for junk and abandoned vehicles
- Develop policy for streetlight repair and maintenance
- Designate and develop an area for cemetery expansion

Five-Year Plan

- Preserving current city infrastructure either with repair and maintenance or replacement

- Creating a project to drainage and road elevations. We need to be able to set road grades to obtain proper drainage to both the roads and adjoining properties.
- Operator training (in-house and at IUOE 302)
- Replace asphalt approaches: CBR, East Point Rd, Gilman Way
- Repave asphalt roads: Dora Circle, Lake Dr.
- Repair/repave asphalt paths: multiple locations
- Projects to create or repair:
    - Curb and Gutter
    - Concrete approaches at Icy Creek bridge and Steward Rd bridge
    - Resurface Icy Creek bridge
    - Replace metal culverts
    - Storm drainage on Safety Way and Choate Lane
    - Replace manhole frame and lids/grates
    - Equipment storage building
- Equipment purchase: V-plow attachment for loader

Division: Supply

The Supply Division maintains inventory for the Department of Public Works and the Department of Public Utilities. This Division performs shipping and receiving for all non-service purchase orders city wide, maintains records of new and surplus rolling stock. The Supply Division is also responsible for registering and licensing the City's fleet of vehicles along with tracking mileage and hours on all rolling stock equipment.

Supply processes work orders for capital projects, Vehicle Maintenance, Facilities Maintenance, Roads, Water, Wastewater, Solid Waste and the Electric Division. The Division also orders quarterly janitorial supplies for numerous departments and is responsible for ordering and maintaining inventory of janitorial supplies for the DPW/DPU building. The Supply Division is responsible for the approval of fuel and freight invoices to ensure proper billing, creating monthly credit/debit reports for the Finance Department, maintaining the fuel island software and aids other departments in locating items for their specific needs.

The Supply Division is staffed with a Supervisor position and three Storekeeper I positions.

The FY25 Operating Budget for the Supply Division was $379,372.

Current Condition

The Supply Division is working closely with the other divisions within the City to ensure that the necessary parts and supplies that are needed for repairs, maintenance, personnel safety and ongoing projects are in stock, on order or received in good condition.

Tasks Completed

See below spreadsheet for work orders, inventory items and freight received and inspected to date.

	24-Jul	24-Aug	24-Sep	24-Oct	24-Nov	24-Dec	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	Totals
Vehicle Work Orders	34	67	64	68	49	43	62	62					**449**
Work Orders, All City Depts	31	33	30	28	26	20	26	34					**228**
Inventory, Charged Out	$83,645.00	$ 92,954.00	$59,177.00	$54,900.00	$21,942.00	$55,498.00	$62,488.00	$81,947.00					**$512,551.00**
Inventory, Received	$21,642.00	$190,474.00	$39,519.00	$42,800.00	$59,720.00	$43,894.00	$22,354.00	$77,098.00					**$497,501.00**
Incoming Freight, Weight	83,645	8,716	22,658	17,270	8,139	131,253	130,014	57,830					**459,525**

Tasks in Progress

- Ordering, receiving and inspecting materials for projects, supplies and parts for equipment
- Move Electronic inventory form outdated extra fleet to Dossier
- Organizing the inventory space in the DPW/DPU Warehouse
- Organizing the inventory space in the DPW/DPU Building
- Preparing for the FY25 Surplus Sale
- Replacing staff lost to retirement

Recommended Improvements

- Remove excess purchased Covid items from the inventory.
- Remove obsolete parts from inventory
- Continue to save on shipping costs by shipping full containers when possible
- Work with other divisions to clean out, organize and maintain current warehouse space

Five-Year Look Ahead

- Retaining staff and providing training

Division: Vehicle Maintenance

The Vehicle Maintenance Division's main purpose is the inspection, maintenance and repair of the City's vehicles and equipment. Staffed by a Maintenance Chief, two Heavy Mechanics, two Light Mechanics and one Oiler; the Vehicle Maintenance Division maintains over 200 pieces of equipment and repair. The Chief oversees the scheduling, ordering of parts and day-to-day administrative activities to keep the fleet rolling. This Division is often called upon by other departments to assist in a wide variety of fabrication work on City-related projects.

The FY25 Operating Budget for Vehicle Maintenance is $1,322,577(General Fund) and $432,954 (Proprietary Funds).

Current Condition

The Vehicle Maintenance Division is working hard to maintain a high rate of operational readiness for all vehicles and equipment that is necessary to keep the City maintained and operational. Some of the challenges that are faced by this Division are the availability of parts and materials along with an aging fleet. A lack of warehouse storage space limits the number of parts that can be kept on hand. Despite these challenges, the dedicated staff in Vehicle Maintenance continue to provide vehicles and equipment that are safe for efficient operation.

Tasks Completed

LEGEND

BD	Bulldozer
BH	Backhoe
CC	City Clerk
CH	City Hall
DPU	Public Utilities
DT	Dump Truck
GS	#
HM	Harbor
HML	Harbor
L	Loader
L #	
PW	Public Works
RC	
RG	
S	
SS	
TR	Trailer
UFD	Fire Department
UPD	Police Department
VT	Vactor Truck
W	Water
WSM	Wastewater
WT	Water Truck

Vehicle/Equipment	**Description of Work**
• BD 7	Hydraulic pipes and hoses replaced
• BH 10	Electrical short repaired
• BH 11	Hydraulic leak repaired
• BH 11	Hydraulic hoses replaced
• BH 11	Hydraulic hoses replaced and bucket lock indicator pin fabricated
• BH 11	Bent hydraulic cylinder braces straightened
• BH 11	Lift arm linkage straightened
• BH 2	Troubleshoot and repair wiper and horn
• BH 7	Service call, jump started and brought back to shop for inspection
• CC 3	Door glass and handles replaced
• CC 3	Side window installed
• CC 3	Electrical shorts in wiring repaired
• CH 4087	Front hub and valve cover replaced
• CH 4106	Battery replaced
• CH 5149	Running boards were installed
• CH 5249	Battery replaced
• CH 7413	Electrical wires repaired
• CH 9633	Transmission diagnosed as bad
• DPU 9546	VCT solenoids and valve cover gaskets replaced
• DT 10	Pin fabricated for hydraulic ram to dump box connection
• DT 4	Repaired brake air leak
• DT 4	New horn ordered
• DT 6	Transmission reverse pressure switch repaired
• GS 15	Fuel shutoff solenoid replaced
• HM 2	Fire pump removed
• HM 2309	Drag link and tie rods replaced
• HM 2309	Motors mounted, rigging connected, fiberglass repair and fire pump removed
• HM 3659	Rear brakes replaced
• HM 3659	Troubleshoot and repair ABS system
• HM 3672	Window regulator replaced
• HM 9290	Started replaced
• HM 9290	Wheel hub replaced
• HML 1	Battery replaced
• HML 2	Bent fork straightened
• HML 2	Forks repaired
• L 1	Hydraulic valve repaired and line replaced
• L 3	Rear differential rebuilt and prepped for installation

- L 3 Rear differential and u-joints replaced
- L 9 E-ECU and V-ECU diagnosed with error codes
- LF 0750 Driveshaft removed for repair, parts ordered
- LF 4 Hydraulic hoses replaced
- LF 4 Exhaust pipe replaced
- PW 1765 Ignition coils and spark plugs replaced
- PW 1765 Spark plugs, wires and coils replaced
- PW 1765 Flatbed side rails were repaired
- PW 3660 Door light and connectors replaced
- PW 4397 Front brakes
- PW 4397 Tie rods replaced
- PW 6223 Control modules updated and charging system repaired
- PW 6372 Tie rods replaced and steering adjusted
- RC 2682 Key switch replaced
- RC 2682 Exhaust system repaired
- RC 5818 Rear door latch repaired
- RC 5818 Passenger loading and rear door repaired
- RG 10 New grader picked up
- RG 10 New fenders installed
- RG 8 Inching pedal installed
- RG 8 Serpentine belt, tensioner and hydraulic cylinder replaced
- RG 9 Center pin was repaired and window repaired
- RG 9 Heater fan motor replaced
- S 2878 Work lights rewired
- S 6 New bearings and conveyor belt repaired
- S9 and S10 Feed belts, shaft bearings and sprockets replaced
- SD 4363 Front brakes
- SS 1 ECM diagnosed and replacement ordered
- SS 1 Electrical issue diagnosed and repaired
- ST 1 Air brake distribution valve replaced
- TR 22 New trailer received
- TR 9 Winch and wheel hub replaced
- TR 9 Front and rear brake system repaired
- UFD 0465 Repair siren
- UFD 1436 Windshield wiper motor, multifunction switch and alternator replaced
- UFD 1436 Liftgate window replaced
- UFD 3503 Program update on PCM
- UFD 3503 Replaced EGR valve and intake manifold cleaned
- UFD 3503 Replaced medicine safe
- UFD 3503 Ball joints and batteries replaced, auto chains repaired
- UFD 3503 Oil leak repaired
- UFD 5149 Transferred to CH 5149
- UFD 6850 Door latch received
- UFD 6859 Replaced medicine safe
- UFD 8364 alternator and voltage regulator replaced

- UPD 1470 Prepped for service
- UPD 1649 Prepped for service
- UPD 2891 Window regulator replaced
- UPD 2891 Wiper linkage and door hinges repaired
- UPD 2891 Transferred for use by others
- UPD 5150 iPad mount installed
- UPD 5150 Water pump replaced
- UPD 5153 Transferred for use by others
- UPD 5563 Steering pump replaced
- UPD 5563 Heater hoses, spark plugs and coils replaced
- UPD 5565 Lights, decals and equipment removed for transfer
- UPD 5565 Door check replaced and rear washer pump repaired
- UPD 7213 Wiper motor and linkage replaced
- UPD 7430 Water pump replaced
- UPD 8407 Replaced rear ABS sensor and repaired power window.
- UPD 8407 Rear CV shaft, struts and front struts replaced
- UPD 9114 Driver door hinge, rear wiper and rear hatch lock repaired
- UPD 9826 Wiper assembly replaced
- VT 3 Repaired rodder hose
- VT 3 Reel lock and control panel replaced
- VT 3 Hydraulic leak repaired
- W 2312 Front brakes
- W 5937 Headlight assembly replaced
- W 6000 Replaced wheel sensor and repaired ABS
- WSM 3 Front skis replaced
- WSM 4 Front skis replaced
- WT 2 Alternator and fuel injector pump seals replaced
- WT 2 Radiator repaired

DPW EQUIPMENT AND REPAIR COSTS								
Equipment #	Equipment Name	Make	Model	Year Purchased	Purchase Price	Hours	Repairs FY25	Repairs to Date
BD5	DOZER	CAT	DH7	11/3/1989	$ 71,814.00	8726	$ -	$ 153,021.00
BD6	DOZER	CAT	D4H11	10/27/1992	$ 87,847.00	5671	$ 153.96	$ 80,360.00
BH3	EXCAVATOR	CAT	307C	9/3/2004	$ 102,043.00	8207	$ -	$ 65,429.00
BH10	EXCAVATOR	VOLVO	EC210CL	9/15/2008	$ 176,826.00	3949	$ -	$ 25,571.00
BH12	MINI EXC	KUBOTA	BX25LB-R	7/10/2020	$ 12,500.00	282	$ -	$ 1,122.00
WX1	EXCAVATOR	CAT	M314F	7/18/2019	$ 261,058.00	536	$ 1,435.00	$ 10,847.00
CC2	COMPACTOR	CAT	CB214D	2/25/2002	$ 30,741.00	951	$ -	$ 4,368.00
CC3	COMPACTOR	VOLVO	SD100D	7/17/2009	$ 130,194.00	2810	$ 4,635.00	$ 24,952.00
DT2	DUMP TRUCK	AUTOCAR	WG64	8/1/2002	$ 101,900.00	13819	$ 284.00	$ 235,529.00
DT4	DUMP TRUCK	VOLVO	VHD64F	8/6/2008	$ 265,811.00	8103	$ 4,021.00	$ 161,919.00
DT6	DUMP TRUCK	GMC	T ACL64B	5/17/1994	$ 96,000.00	13613	$ 826.00	$ 387,857.00
DT9	DUMP TRUCK	INTERNATIONAL	HV607	7/18/2019	$ 145,121.00	3536	$ 3,388.00	$ 28,332.00
DT10	DUMP TRUCK	INTERNATIONAL	HV607	7/26/2021	$ 145,548.00	1845	$ 1,789.00	$ 7,337.00
FL2	FORK LIFT	HYSTER	E30XL	1/1/1994	$ 11,500.00	11667	$ -	$ 12,328.00
FL5	FORK LIFT	MANITOU	M40-4/T2	9/3/2004	$ 63,409.00	1416	$ -	$ 13,343.00
FL10	FORK LIFT	TOYOTA	8FBE200	7/23/2015	$ 31,296.00	3207	$ 366.00	$ 3,907.00
FL11	FORK LIFT	TOYOTA	40-8FGU18	8/22/2022	$ 38,967.00	592	$ -	$ 311.00
L1	LOADER	CAT	IT28G	8/22/2001	$ 156,993.00	14914	$ 917.00	$ 344,544.00
L3	LOADER	CAT	902	9/3/2004	$ 55,054.00	5877	$ 8,994.00	$ 53,833.00
L9	LOADER	VOLVO	L120E	7/17/2007	$ 219,999.00	24937	$ 3,864.00	$ 179,013.00
L10	LOADER	CAT	930M	7/16/2018	$ 221,992.00	3257	$ 2,466.00	$ 22,120.00
ML1	MAN LIFT	GENIE	Z45/25J	7/21/2009	$ 74,918.00	5705	$ 53.00	$ 8,053.00
ML2	MAN LIFT	GENIE	GS2032	8/31/2012	$ 20,500.00	4556	$ -	$ 6,143.00
ML3	MAN LIFT	GENIE	AWP36S	10/5/2020	$ 14,400.00	568	$ -	$ -
RG2	GRADER	CAT	14H	1/26/2004	$ 258,329.00	34134	$ 528.00	$ 561,551.00
RG8	GRADER	VOLVO	G990	7/23/2010	$ 332,525.00	15289	$ 9,615.00	$ 398,757.00
RG9	GRADER	CAT	14M3	7/13/2017	$ 558,559.00	6996	$ 8,777.00	$ 146,185.00
RG10	GRADER	CAT	14	7/13/2023	$ 794,402.00	381	$ 18,294.00	$ 18,294.00
S2878	SERVICE TRUCK	GMC	C5500	7/7/2006	$ 124,851.00	49091	$ 1,644.00	$ 60,812.00
SS1	STREET SWEEPER	ELGIN CROSSWIND	J	3/26/2002	$ 137,339.00	7363	$ 7,433.00	$ 93,139.00
ST1	SAND TRUCK	AUTOCAR	T ACL64B	3/3/1997	$ 137,501.00	9939	$ 661.00	$ 333,872.00
WT2	WATER TRUCK	AUTOCAR	T ACL64B	1/18/1996	$ 109,514.00	9564	$ 4,732.00	$ 204,497.00
VT3	VACTOR TRUCK	MACK	GR64F	7/16/2018	$ 439,597.00	1440	$ 5,192.00	$ 26,171.00
							$ 90,067.96	**$ 3,673,517.00**

Tasks in Progress

The division has a schedule for inspection, maintenance and/or repair for all vehicles & equipment.

Recommended Improvements[i]

Identify and set in place policies for vehicle requests for repair, vehicle pre-trip inspection and vehicle accident and damage reporting.

Five-Year Plan

- Replace one grader
- Replace one loader
- Replace one or two dump trucks
- Replace two pickups and two patrol vehicles
- Replace staff leaving due to retirement
- Training staff

Division: Facilities Maintenance

The Facilities Maintenance Division is staffed with eight full-time permanent and two full-time seasonal temporary employees. These employees maintain more than 50 facilities, 16 housing units, eight parks and the grounds at six facilities. Facilities Maintenance has also been tasked with assisting on various Capital Improvement Projects and several Park Development Projects. These tasks can include carpentry, electrical, plumbing, mechanical, painting, landscaping and playground structure maintenance.

The FY25 Operating Budget for Facilities Maintenance is $1,766,327 (General Fund) and $1,360,672 (Proprietary Funds).

The following is a list of the facilities that are maintained by the Facilities Maintenance Division:

- Burma Road Chapel
- City Hall
- Amaknak Fire Garage
- Henry Swanson House
- Unalaska Public Library
- Museum of the Aleutians
- Aquatics Center
- PCR
- UPD
- DPW/DPU
- Supply Warehouse
- Sitka Spruce Park Restrooms
- Parks Equipment Storage Building
- Wash Bay
- Haystack Repeater Station
- Airport Terminal Building
- USCG Dock Building
- UMC Warehouse
- Carl E Moses Boat Harbor Restrooms
- Carl E Moses Boat Harbor Used Oil Building
- Hazmat Buildings (2)
- Park Gazebos (3)
- Salt/Sand Building
- Icy Lake Control Plant
- Icy Creek Control Plant
- Pyramid Water Treatment Plant
- Town Substation
- Unalaska Chlorine Plant
- Unalaska Control Plant
- Water Well Houses (3)
- Nirvana Water Pump Station
- Agnes Beach PRV Building
- East Point Valve House
- EOD Building
- Landfill Baler Building
- Wastewater Treatment Plant and Liquid Stream Building
- Lift Station #4 Generator Building
- Leachate Facility
- New Powerhouse and Old Powerhouse

The following is a list of City Housing facilities that are maintained by the Facilities Maintenance Division:

- Ptarmigan Road 8-Plex
- Loop Road 4-Plex

Lear The following is a list of Parks that are maintained by the Facilities Maintenance Division:

- Expedition Park
- Memorial Park
- Ounalashka Park
- Philemon Tutiakoff Memorial Park
- Sitka Spruce Park
- Skate Park

- Tanaadakuchax Park
- Road Duplexes (2)
- Unalaska Town Park

Current Condition

The Facilities Maintenance Division is continually working to efficiently maintain all of the facilities within the City throughout the various seasons and expanding workloads. Facilities Maintenance is experiencing similar difficulties as other Divisions throughout the City; rising costs and material/parts delays. These challenges are expounded by limited storage space and a need for an expanded inventory of parts. Facilities Maintenance is also working to complete building inspections and assessment of needs of all of the facilities to assist in the development of a maintenance plan and budgeting needs for future maintenance projects.

Tasks Completed

- Assist other Divisions with moving and storing items for surplus sale
- Annual boiler preventative maintenance at all City facilities
- C&T Fire completed inspection of fire extinguishers
- C&T Fire inspected all backflow preventers
- Work Orders as detailed in the exhibit below:

Tasks in Progress[ii]

- Scheduled preventative maintenance
- Facility inspections and assessments
- Work orders as parts arrive and become available for installation

Recommended Improvements[iii]

- Replace roofs at DPW, Aquatics Center, Airport
- Work with a consultant to conduct assessments of roofs in all City buildings
- Work with a consultant to conduct assessments of City buildings
- Work with staff to develop painting and maintenance plans for the upcoming fiscal year
- Create more dry storage area for lumber, filters and other large, bulky items
- Conduct and document a more thorough facility inspection process.

Work Order	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
General Fund	26	31	35	42	29	22	30	17				
Proprietary	2	5	5	4	8	5	4	1				
Housing	4	3	7	9	6	4	4	2				
Total	**32**	**39**	**47**	**55**	**43**	**31**	**38**	**20**	**0**	**0**	**0**	**0**

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