CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2025-31

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING THE FY26-FY35 CAPITAL AND MAJOR MAINTENANCE PLAN

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

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

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

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

WHEREAS, City staff and City Council have had the opportunity to review and comment on the nominations and the FY25-FY34 CMMP.

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the ten-year CMMP, for FY25-FY34, as presented by the City Manager pursuant to Unalaska Code of Ordinances § 6.12.040, and as amended by City Council on May 13, 2025.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on May 13, 2025.

Vincent M. Tutiakoff, Sr.
Mayor

ATTEST:

Estkarlen P. Magdaong, CMC
City Clerk

CITY OF UNALASKA CORPORATE SEAL STATE OF ALASKA

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Cameron Dean, Planning Director
Through: William Homka, City Manager
Date: May 13, 2025
Re: Resolution 2025-31: Adoption of the FY26-35 Capital and Major Maintenance Plan

SUMMARY: City Council reviews the Capital and Major Maintenance Plan (CMMP) every year. The resolution tonight will adopt the FY26-35 CMMP.

PREVIOUS COUNCIL ACTION: Last year the Council approved the FY25-34 CMMP, with 31 projects and a total portfolio of $119,767,593 over ten years. The first year of the CMMP is the most important because the financial figure represents what is approved to be budgeted. Council approved $6,268,574 for FY25, excluding external funding.

Council approved Resolution 2025-04 adopting its priorities for this year's CMMP. Regulatory Compliance, Impact on Operational Budget and Infrastructure/Public Safety were identified as top concerns. Staff focused on these factors while reviewing the nominations.

BACKGROUND: Beginning in November, Planning Department staff have worked with each department to update their capital projects. The council has held four work sessions this year on new project nominations and various drafts of the CMMP.

DISCUSSION: The final draft of the FY26-35 CMMP proposes $7,212,070 from the General Fund, $6,444,908 from the 1% Fund and $10,941,360 from proprietary funds in FY26. Some of this funding comes from the crab disaster relief the City received in FY25 and some was previously appropriated to other projects. These are explained in more detail below.

1% Fund	6,444,908
Electric Proprietary Fund	3,541,250
General Fund	7,212,070
Grant	2,675,000
Ports Proprietary Fund	6,285,110
Private Contribution (OC)	1,000,000
Solid Waste Proprietary Fund	265,000
Wastewater Proprietary Fund	150,000
Water Proprietary Fund	700,000
Total	**28,273,338**

Electric

Resolution 2025-32 tonight would close out the Makushin Geothermal capital project (EL22B), returning its remaining $4,481,045 to the 1% Fund. This project was created as part of the power purchase agreement (PPA) with OCCP and was intended to fund upgrades to the City's electric infrastructure to accommodate geothermal.

As discussed at the last work session, staff propose devoting the returned funds to two related efforts:

The Subtransmission Upgrades project essentially accomplishes the same upgrades to improve the reliability and capacity of the City's electric grid. It is a three-year project that will be funded using a combination of the returned 1% Fund money, a grant and General Fund.

Makushin Geothermal Testing would drill a test well to prove the geothermal resource. Testing is currently estimated at $2M. The City has asked the Ounalashka Corporation to split the cost evenly.

Robert Storrs Small Boat Harbor Improvements

The CMMP, as proposed, amends project PH905 to include the remaining funding—$8,596,044—for the Robert Storrs Harbor A and B Float Replacement. This is approximately a $200,000 increase from the total presented in the last worksession and is based on the most recent engineers' estimate. This balance will be covered by the crab disaster relief (in the General Fund) and the 1% Fund.

Additionally, although not currently included in the CMMP budget, the Council can consider an allocation of $368,528 for the construction of a 60-foot slip on the outside of A Float. Should the Council choose to include additional slip Council would have to further amend the CMMP to incorporate this additional project funding.

Remaining CMMP Council Presentations

6/10	1st Reading of Final Budget
6/24	2nd Reading of Final Budget

ALTERNATIVES: Council may direct Staff to make changes to the CMMP or reject it entirely.

FINANCIAL IMPLICATIONS: If Council adopts the CMMP, Staff will include its FY26 expenditures shown in the table above in the final budget.

LEGAL: City Code requires the City Manager to submit a capital improvement program for the following five fiscal years to accompany the proposed operating budget.

STAFF RECOMMENDATION: Staff recommends approval.

PROPOSED MOTION: I move to adopt Resolution 2025-31

CITY MANAGER COMMENTS: I support the staff's recommendation.

ATTACHMENTS:

FY26-35 CMMP Summary Sheets

FY26 CMMP Funding Table

FY26-35 CMMP Funding Table

FY26 Rolling Stock Replacement Plan

FY26-35 CMMP

Electric Energy Storage System

Electric

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

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

Development Plan & Status : Design will be accomplished in FY26 and installation will immediately follow. Permitting is not anticipated for this project. This project will be funded by the Electrical Proprietary Fund.

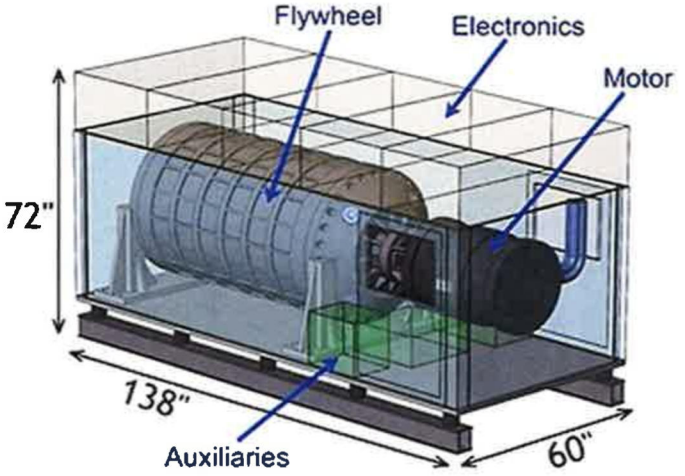
This project will only proceed if the City does not proceed with the Wind Energy Development Project.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY26



Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Electric Proprietary Fund	371,312	2,750,000	0	0	0	0	0	0	0	0	0	3,121,312
Total	371,312	2,750,000	0	0	0	0	0	0	0	0	0	3,121,312

FY26-35 CMMP

Electrical Breakers Maintenance and Service

Electric

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

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

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

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY27

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

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Electric Proprietary Fund	0	0	234,000	0	0	0	0	0	0	0	0	234,000
Total	0	0	234,000	0	0	0	0	0	0	0	0	234,000

FY26-35 CMMP

Electrical Distribution Equipment Replacement

Electric

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

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

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

Source	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Electric Proprietary Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000

FY26-35 CMMP

Engine Control Upgrades

Electric

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

Project Description:
Engines 8 & 9 Control Upgrades (FY26): This project would provide engineering and installation services for upgrading the existing analog controls on units 8 and 9 with digital controls and a fiber network.

Engines 10, 11, 12 & 13 Control Upgrades (FY27): This project would provide engineering, programming, installation and commissioning to upgrade the existing PLCs on the New Powerhouse Wartsila and Caterpillar Generators and the common PLC.

Project Need:
Engines 8 & 9 Control Upgrades (FY26): The upgrades would enhance current start, stop, synchronization and load sharing between large and small generation units. Currently, hardware prevents specific units from operating simultaneously, this upgrade aims to correct this deficiency. The digital upgrades will also provide operators with the ability to monitor additional parameters on the units, ei temperature, pressure, enhancing the overall system efficiency, performance, and user experience.

Engines 10, 11, 12 & 13 Control Upgrades (FY27): The Concept PLC modules installed on the Wartsila generators and common PLC are no long er in production (since 2015). Additionally, Shneider Electric ended support for the PLC software, Concept, May of 2015, it also requires Windows XP, which is no longer supported. Wartsila also used proprietary function blocks in the PLC code. This has made troubleshooting difficult through large parts of the PLC program causing support issues to take more time for the powerhouse technicians. Also, any adjustments to the PLC logic are very difficult with custom function blocks that cannot be modified.

Development Plan & Status : Funding for this project will come from the Electric Proprietary Fund and grants. In FY26 it is being funded primarily through a grid resiliency grant received by an OC-led consortium. The funding will be passed to the City for the project, and the City will additionally contribute $26,250 of matching funds. The grant is formula-based, and Staff plans to use future funding for this project if received.

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Electric Proprietary Fund	0	26,250	575,000	0	0	0	0	0	0	0	0	601,250
Grant	0	175,000	0	0	0	0	0	0	0	0	0	175,000
Total	0	201,250	575,000	0	0	0	0	0	0	0	0	776,250

FY26-35 CMMP

Generator Sets Rebuild

Electric

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

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

Development Plan & Status : Due to the high cost of the engine rebuilds, it has been determined that the cost will be capitalized. Costs for the Generator Sets rebuilds can fluctuate greatly according to what is determined by the maintenance inspections. Costs for these rebuilds has been determined by the worst case scenario according to the history of the engines. Money that is not used for rebuilds by the end of the fiscal year, will be returned to the proprietary fund.

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Electric Proprietary Fund	455,000	215,000	215,000	973,000	565,000	0	0	0	0	0	0	2,423,000
Total	455,000	215,000	215,000	973,000	565,000	0	0	0	0	0	0	2,423,000

FY26-35 CMMP

Makushin Geothermal Testing

Electric

Project Description: As part of the City's ongoing commitment to improving community-wide power availability and quality of life, this project proposes a $1M allocation – matched by an additional $1M from the Ounalashka Corporation (OC) for a total of $2M in funding for preliminary geothermal exploratory drilling. The scope includes drilling three exploratory wells with the potential for a four if logistical and drilling conditions are favorable. Surface-based survey methods such as geophysical surveys are not sufficient to directly confirm or assess geothermal resources. Exploratory drilling is the fastest and most reliable method to determine whether a viable resource exists and to identify its precise location.

Project Need: The City has been actively exploring alternative energy solutions to enhance long-term energy resilience and sustainability. Geothermal energy represents a stable renewable source of base load power that could significantly benefit the community. Developing a geothermal resource involves several key steps beginning with the resource assessment, followed by feasibility analysis, infrastructure development, and eventual integration into the local power system. This project focuses on the critical first step: determining whether a viable geothermal resource is present and can be developed.

Development Plan & Status: Development includes the procurement of necessary agreements with OC, finalization of drilling and assessment plans, and execution of the exploratory drilling phase. The outcome will be a comprehensive technical assessment and recommendation regarding the presence and viability of the geothermal resource. This final deliverable will support an informed decision on whether to move forward with the full-scale geothermal development.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY26

Photo credit: Jacob Whitaker

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1% Fund	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Private Contribution	0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total	0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

FY26-35 CMMP

Pyramid Power Plant

Electric

Estimated Project & Purchase Timeline

Engineering/Design: FY27
Purchase/Construction: FY28

Project Description: This project would construct a new diesel power plant in Pyramid Valley. It would begin with permitting in FY27 at $500,000. Typical permitting costs include application fees, emissions modeling, compliance, correspondence and analysis costs. Fees can vary regarding the size of facility, type of engine and how emissions are modeled. Commissioning costs, including stack testing and administrative costs such as public hearings and/or notices would be covered separately. Permitting is necessary to construct additional diesel capacity at Pyramid Valley.
Following permitting, the power plant package includes:

- (7) Electro Motive Diesel (EMD Brand) Generators; 2.67MW Capacity
- Steel Package for facility
- Engineering, Project Management, Commissioning
- Electrical Gear (Transformers, sectionalizing gear, etc.)
- 35kV, Needed cabling from Pyramid Power Plant to Trident Facility.
- Shipping costs

Project Need: This plant is needed for load shaving and additional generation capacity for the proposed Trident Facility. It is not necessary to meet current demand. It will be needed regardless of whether wind energy is also developed at Pyramid Valley.

Development Plan & Status: In the last meeting of January, Council was presented with three strategies for funding the large scale FY27 and FY28 Diesel Generation Projects.

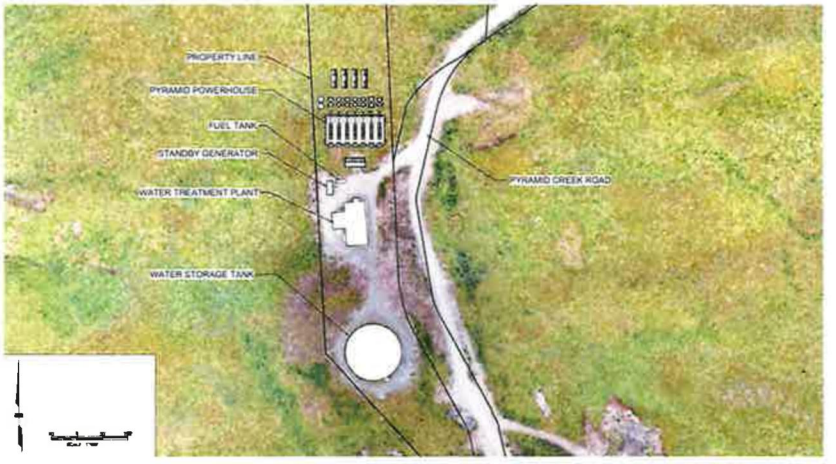
Strategy 1: U.S. Department of Agriculture: Rural Utility Service Loan
This option is probably the City's best option to pursue first. It's a low-interest rate loan program that provides funding to water, wastewater and electric utilities to conduct infrastructure improvements. The amounts borrowed can be paid back in a 30 year schedule, including construction, for a total of 30-35 years. Interest rates can vary between 2-3% depending on utility financial status.
Needs for Funding:
The study EPS provided was a high-level overview of the status of the utility, and future needs for current and future customers (Trident). In order to pursue this loan program, we need the following:

- Load data, construction plans, and timeline from Trident.
- Executed PPA with Trident.
- Completed "Load Impact Study" includes, actual estimated load data from trident and rate study based on PPA.

Strategy 2: Proprietary/General Funds/Grants; this was not recommended.

Strategy 3: Private Investment

If the City decides to pursue the loan program and is approved, funds may be used on an as-needed basis, similar to a line of credit; only the amount spent is owed. This program provides the utility with a financial safety net, preventing delays in large infrastructure projects. The application process is 6 months to a year.



Source	Appropriated	2026	2027	2028	Total
TBD	0	0	500,000	106,852,796	107,352,796
Total	0	0	500,000	106,852,796	107,352,796

FY26-35 CMMP

Subtransmission Upgrades

Electric

Project Description: This project consists of multiple upgrade's to the City's electrical grid, including replacement of the submarine cable at Iliuliuk Bay, 35kV feeder replacement, intermediate level protection and a new 4-way switch at Town Substation.

Upgrades within this project include:

- Submarine Cable Replacement at Iliuliuk Bay ($2,320,000)
- Multi-phase replacement of "E" and "S" circuits. ($9,860,000)
- Intermediate Level Protection for 35kV System ($930,000)
- New 4-way switch at Town Substation ($192,000)

Project Need: Upgrades are necessary for continued reliability and improving capacity to accommodate new generation sources.

Development Plan & Status : The City has received a congressionally directed spending (CDS) award for $2.5 million for the project, though it is currently on hold due to the federal funding pause. Staff and contractors are still developing the project, but completing the upgrades will likely take several years.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY26

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1% Fund	0	3,481,044	0	0	0	0	0	0	0	0	0	3,481,044
General Fund	0	0	3,660,477	3,660,478	0	0	0	0	0	0	0	7,320,955
Grant	0	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
Total	0	5,981,044	3,660,477	3,660,478	0	0	0	0	0	0	0	13,301,999

FY26-35 CMMP

Wind Energy Development

Electric

Project Description: This project will integrate a medium-speed diesel generation at the Pyramid Powerhouse, create a 5 MW wind power system, and purchase a 3 MW / 6 MWh battery energy storage system (BESS) to stabilize the microgrid and reduce reliance on external fuel sources. Other planned upgrades to the 35 kV subtransmission system, submarine cables, and smart grid controls will improve grid reliability, support industrial growth, and ensure long-term resilience for the community.

Project Need: This project was designed to address Unalaska's most pressing energy challenges, including:

1. The need for distribution upgrades as outlined in EPS's recent load growth impact study.
2. Efficiency improvements to maximize existing infrastructure performance.
3. Growing demand from industrial customers.
4. Fuel price volatility, which affects the affordability and predictability of power costs.
5. Air permitting restrictions limiting the ability to expand conventional generation at the Dutch Harbor Power Plant.

Development Plan & Status : In February of 2025, the City of Unalaska submitted a concept paper to the Office of Clean Energy Demonstrations, a part of the US Department of Energy, for their 'Energy Improvements in Rural or Remote Areas (EIRRA)' grant program. The submitted concept paper is the first step in the application process. If the City's project is deemed promising, we will be invited to submit a full application to OCED in the fall. The project we submitted was titled 'Unalaska Resilient Energy Expansion' (UREE), and revolved around increasing the island's energy security by adding a battery energy storage system (BESS) and establishing wind power. The City asked for $25.3 million for the UREE project, with a cost share of $6.3 million.

If this project is funded, it will make the separate Electric Energy Storage System project redundant. In that case, that project will be closed and the funds returned.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY27

Purchase/Construction: FY28

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Electric Proprietary Fund	0	0	6,509,657	0	0	0	0	0	0	0	0	6,509,657
Grant	0	0	26,038,630	0	0	0	0	0	0	0	0	26,038,630
Total	0	0	32,548,287	0	0	0	0	0	0	0	0	32,548,287

FY26-35 CMMP

Engine 3 Replacement

Fire

Project Description: Procurement of a replacement for Engine 3.

Project Need: Engine 3 is 20 years old and reaching the end of its expected life, beyond which maintenance costs increase significantly, and the risk of mechanical failures and breakdowns rise. The pump is currently malfunctioning, and Staff is working on options to repair or replace it, but doing so is costly and may not ensure long-term reliability.

New fire trucks have exceptionally long lead times approaching 5 years. Additionally, Engine 3 is poorly designed with poor maneuverability in tight spaces and high compartments that increase the risk for injury to responders. Change in apparatus status can negatively impact citywide insurance premiums by lowering the Insurance Services Office (ISO) rating.

Development Plan & Status : Purchasing and paying promptly would allow the City to secure the lowest possible price. This also shortens the lead time by guaranteeing the City's place in the production queue. Major manufacturers have comparable lead times across the industry, and readily available stock vehicles are extremely limited. As such, Staff propose ordering a replacement apparatus as soon as possible.

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY26

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000
Total	0	1,500,000	0	0	0	0	0	0	0	0	0	1,500,000

FY26-35 CMMP

Fire Station with Integrated Training Facility

Fire

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

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

Development Plan & Status : A feasibility study considering both new sites and renovation of the existing building is underway. Council will receive the preliminary presentation of the feasibility study this summer and a final presentation in the beginning of fall that will go deeper into the recommended location and design. Staff will revise the project plan based on Council's direction following that presentation.

Currently, the CMMP depicts the entire project budget coming from the General Fund. However, there are multiple potential funding sources from the US Fire Administration, FEMA, the Alaska Mental Health Trust and others that Staff is evaluating. The state legislature is also considering funding to support rural fire department infrastructure.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY27

Purchase/Construction: FY28

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	0	0	3,000,000	19,500,000	0	0	0	0	0	0	0	22,500,000
Total	0	0	3,000,000	19,500,000	0	0	0	0	0	0	0	22,500,000

FY26-35 CMMP

Community Center Safety Improvements

PCR

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

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

Development Plan & Status : Funding for this project will come to the General Fund. Staff recommends conducting it concurrently with the Elementary School Playground Replacement for efficiency and possible cost savings.

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY27

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

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	0	0	300,000	0	0	0	0	0	0	0	0	300,000
Total	0	0	300,000	0	0	0	0	0	0	0	0	300,000

FY26-35 CMMP

Elementary School Playground Replacement

PCR

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

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

Development Plan & Status : This project was recommended by the Unalaska City School District. Like other PCR projects, it was considered as part of the PCR Master Plan. The budget and schedule shown is based on the recommendations of the plan.

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY27

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	0	200,000	2,600,000	0	0	0	0	0	0	0	0	2,800,000
Total	0	200,000	2,600,000	0	0	0	0	0	0	0	0	2,800,000

FY26-35 CMMP

Library Generator

PCR

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY26

Project Description: This project would install a backup generator at the Library.

Project Need: The library has long served as a vital community resource, and with the ongoing need for reliable access to technology and services, the generator will ensure that we can continue to provide uninterrupted service during power outages, especially those that may last for extended periods.

Uninterrupted Access to Free Internet: The library is the only source of free internet access in the city, and many residents rely on this service for a variety of essential tasks such as job applications, education, accessing government services, and connecting with family members. A generator will ensure that we can maintain this critical service even during power outages, which can be particularly disruptive for individuals who do not have access to the internet at home.

Community Support During Emergencies: Power outages can be stressful and isolating, particularly for vulnerable populations such as elderly individuals or those with limited resources. By maintaining operations during these times, the library will continue to serve as a safe space for those needing to stay connected, seek information, or access emergency resources.

Reliable Backup Power for Library Services: In addition to internet access, the generator will allow the library to continue offering its other essential services, including access to computers, printing, and community programs. This will ensure that the library remains an essential community hub in times of crisis.

Development Plan & Status : The generator itself was previously purchased using COVID relief funding to support the Public Safety radio repeater on Haystack. Funding would provide for permanent installation of the generator at the Library.

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	0	153,000	0	0	0	0	0	0	0	0	0	153,000
Total	0	153,000	0	0	0	0	0	0	0	0	0	153,000

FY26-35 CMMP

Pump Track and Skatepark

PCR

Project Description: Replacement of the Skate Park at a new site with comparable equipment and construction of a paved pump track.

Project Need: The current Skate Park is old and needs to be replaced. It's had many different paint jobs and rust has made certain areas dangerous. The current location of the Skate Park sits on real estate that has been leased for IFHS's expansion. Adding a pump track would greatly increase what that park can offer and its use.

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

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY27

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	0	0	200,000	0	0	0	0	0	0	0	0	200,000
Total	0	0	200,000	0	0	0	0	0	0	0	0	200,000

FY26-35 CMMP

Captains Bay Road Safety & Paving

Public Works

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

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

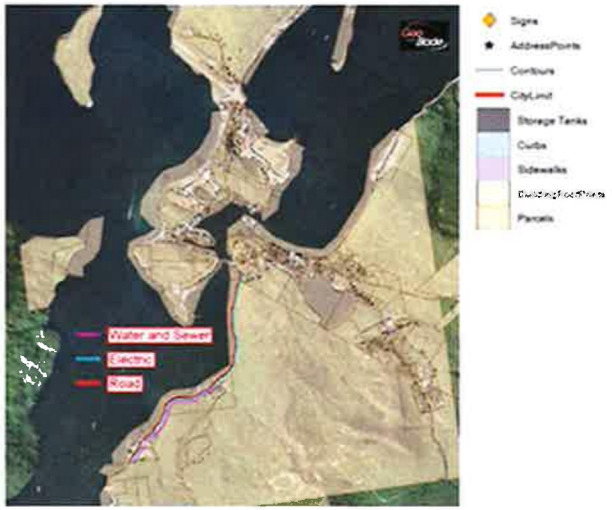
Development Plan & Status : Segment A project funding was approved for the State Transportation Improvement Program. The grant and City match for that segment totals approximately $13.16 million.

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

Estimated Project & Purchase Timeline

Pre Design: FY24
Engineering/Design: FY27
Purchase/Construction: FY28

Captains Bay Road and Utilities



Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1% Fund	3,161,147	0	0	0	0	0	0	0	0	0	0	3,161,147
General Fund	2,564,556	0	0	0	0	0	0	0	0	0	0	2,564,556
Grant	9,992,538	0	0	14,000,000	14,600,000	0	0	0	0	0	0	38,592,538
Total	15,718,241	0	0	14,000,000	14,600,000	0	0	0	0	0	0	44,318,241

FY26-35 CMMP

City Hall and Community Center Elevator Repairs

Public Works

Project Description: Modernization of the control systems of the elevators at City Hall and the Community Center.

Project Need: The motherboard of the Community Center elevator is failing, and City Hall's elevator, being of the same age, requires similar work.

Development Plan & Status : Budget is based on an estimate from the elevator manufacturer.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY26

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	0	437,000	0	0	0	0	0	0	0	0	0	437,000
Total	0	437,000	0	0	0	0	0	0	0	0	0	437,000

FY26-35 CMMP

Fishermen's Memorial

Public Works

Project Description: In 2022, City Council committed $250,000 to the Rusting Man Foundation to establish a memorial in Unalaska to commemorate fishermen lost at sea. The City leased space above the Carl E. Moses boat harbor and entered into an agreement with the artist for maintenance and ownership of the memorial.

Project Need: The City agreed to provide electric service and necessary safety improvements to the site selected for the Fishermen's Memorial.

Development Plan & Status : The artist began construction of the memorial last summer. The City's component will consist of two phases:

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

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY25

Purchase/Construction: FY25

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Total	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000

FY26-35 CMMP

Trident Utility Upgrades

Public Works

Project Description: This project would extend water and wastewater utilities past the end of City ROW on Captains Bay Road to the proposed Trident Facility.

Project Need: This project is necessary if the City is to provide utilities to the proposed Trident facility.

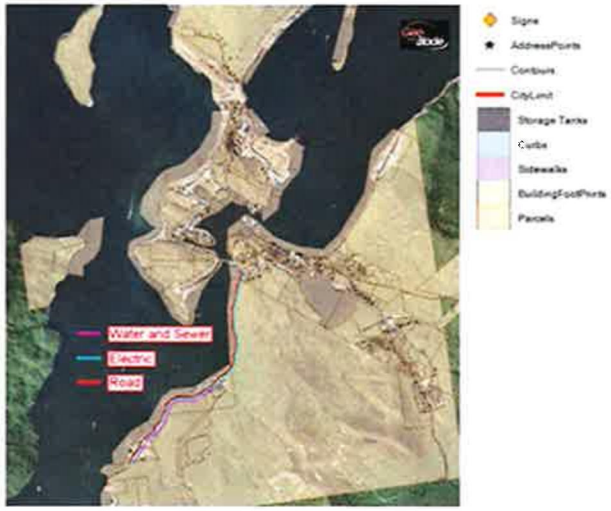
Development Plan & Status : Other existing projects will extend utilities to the end of the City ROW on Captains Bay Road to the property line of Offshore Systems, Inc. Acquisition of rights of way or easements through the private property on the way to the Trident site will be necessary.

Waterline from OSI to Trident = 4,100 LF
Design/Permitting/Bid Docs = complete
FY27 - Contract admin/inspection = $205,000
FY27 – Construction = $3,302,000

Sewer from OSI to Trident = 4,100 LF
FY27 – Design/Permitting/Bid Docs = $155,000
FY28 – Contact admin/inspection = $216,000
FY28 – Construction = $3,467,000

Estimated Project & Purchase Timeline
Pre Design: FY26
Engineering/Design: FY27
Purchase/Construction: FY28

Captains Bay Road and Utilities



Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TBD	0	0	3,662,000	3,683,000	0	0	0	0	0	0	0	7,345,000
Total	0	0	3,662,000	3,683,000	0	0	0	0	0	0	0	7,345,000

FY26-35 CMMP

Underground Fuel Tank Removal / Replacement

Public Works

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

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

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

Estimated Project & Purchase Timeline

Pre Design: FY29

Engineering/Design: FY29

Purchase/Construction: FY29

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	0	0	0	0	60,000	0	0	0	0	0	0	60,000
Total	0	0	0	0	60,000	0	0	0	0	0	0	60,000

FY26-35 CMMP

City Hall Renovations

City Manager

Project Description: Renovate first floor office space at City Hall by:

- Reconfiguring Administration and City Manager's Office to support the organizational structure and accommodate an HR Director.
- Creating a dedicated copy room with a single printer, replacing the three copying machines currently on the first floor.
- Creating a dedicated first floor breakroom.
- Restoring a wall in Planning to create separate office space for the Associate Planner and Grants Management Coordinator.

Project Need: Consolidating copiers would allow first floor departments to better pool resources and reduce maintenance.

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

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY26

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Fund	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Total	0	500,000	0	0	0	0	0	0	0	0	0	500,000

FY26-35 CMMP

LCD & UMC Dredging

Ports

Estimated Project & Purchase Timeline

Pre Design: FY19

Engineering/Design: FY23

Purchase/Construction: FY25

LIGHT CARGO DOCK, BARGE, TRAMPER

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

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

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

Development Plan & Status : It is estimated that the dredging project for the Unalaska Marine Center and the Light Cargo Dock will coincide with the timing of the USACE Dredging. State funding has been requested through CAPSIS for FY26.

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Ports Proprietary Fund	3,654,145	700,000	0	0	0	0	0	0	0	0	0	4,354,145
Total	3,654,145	700,000	0	0	0	0	0	0	0	0	0	4,354,145

FY26-35 CMMP

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

Ports

Project Description: This project will remove the existing A and B Floats at the Harbor and reconfigure the Harbor to accommodate a new float system, ADA gangway and create uplands for parking and a public restroom. It will also include a fire suppression system, electricity and year-round water supply to users and new piling.

Project Need: This project would include replacing the deteriorated floats and reconfiguring the floats and fingers of A and B Floats to include updated electrical system, lighting, fire suppression, year-round utilities, and an ADA-required gangway. Based on current engineer concepts, the reconfiguration of A and B Floats will create at least 30 additional slips plus linear tie options. This should alleviate some of the 30 vessel waiting list. The reconfiguration will also allow for development of the uplands for required parking and a public restroom. The existing dock arrangement was carried over from a previous location. In order to accommodate the vessel demand at the Robert Storrs Harbor, a new configuration of the floats would allow for better use of the basin based on bathymetry and navigational approaches and also allow for additional vessel slips, with minimal fill and no dredging. It will add a significant number of slips for vessels 60' and under. This is an extension of the Robert Storrs Float Replacement Project. C Float was completed in FY16. As the Float Replacement Project for Robert Storrs is being constructed in phases it was logical to separate the phases into separate projects for tracking purposes.

Development Plan & Status : The total estimated cost is $15,085,110, with $6,695,000 already appropriated. An additional $5 million grant application was submitted and received the highest score among applicants, though it was not included in the governor's budget. Staff proposes covering the remaining costs through a combination of the Ports Proprietary Fund, 1% Fund and crab disaster relief. The cost increases over the last several years can be attributed to design changes including electrical, uplands and parking, as well as survey work for the newly acquired submerged tidelands from the State of Alaska. Plans also include a restroom and increased parking.

Estimated Project & Purchase Timeline

Pre Design: FY19

Engineering/Design: FY23

Purchase/Construction: FY26

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1% Fund	0	~~1,963,864~~ 2,323,864	0	0	0	0	0	0	0	0	0	~~1,963,864~~ 2,323,864
General Fund	0	3,242,070	0	0	0	0	0	0	0	0	0	3,242,070
Ports Proprietary Fund	6,695,000	3,390,110	0	0	0	0	0	0	0	0	0	10,085,110
Total	6,695,000	~~8,596,044~~ 8,956,044	0	0	0	0	0	0	0	0	0	~~15,291,044~~ 15,651,044

FY26-35 CMMP

Spit Dock Fender Replacement and Utility Upgrade Project

Ports

Project Description: This maintenance project will design replacement fendering and upgrade the electrical and water utilities at the Spit Dock.

Project Need: Existing fenders have reached the end of their useful life. The electric service is aging and the water system is compromised.

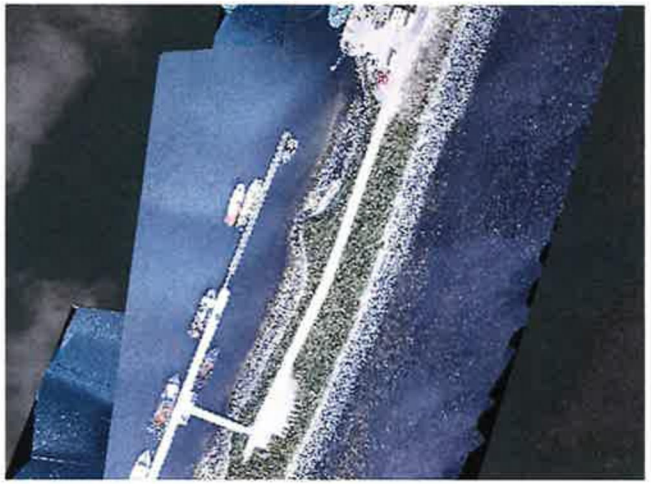
Development Plan & Status : Funding proposed for FY26 would assess condition and begin design. Construction costs are an estimate, and Staff intends to apply for grant funding for construction once design nears completion.

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY27

Purchase/Construction: FY28



Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Grant	0	0	0	11,300,000	0	0	0	0	0	0	0	11,300,000
Ports Proprietary Fund	0	500,000	630,000	0	0	0	0	0	0	0	0	1,130,000
Total	0	500,000	630,000	11,300,000	0	0	0	0	0	0	0	12,430,000

FY26-35 CMMP

UMC Positions 5-7 Resurfacing and Repair

Ports

Project Description: This project includes resurfacing the dock at positions 5-7, replacing the old crane tie-downs and replacing the old crane stop. It also will pave the backreach with Pavers.

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

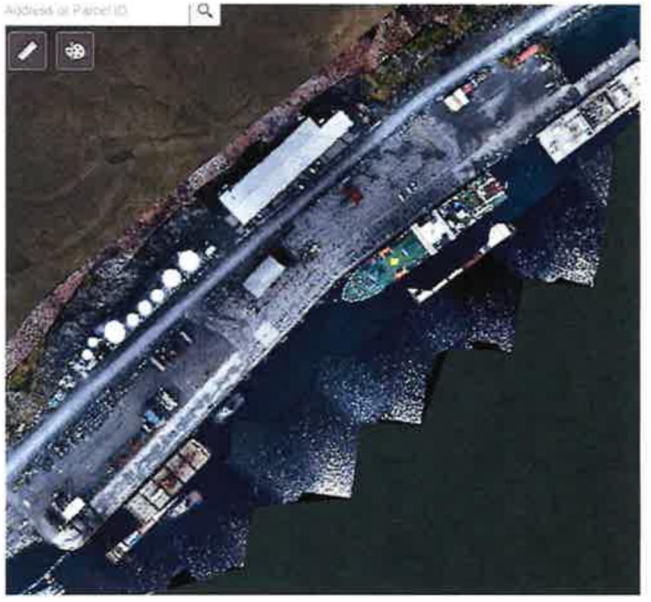
Development Plan & Status : Matson and the City partnered on a Ports Infrastructure Development Program (PIDP) grant last fiscal year, and the application advanced to the Secretary's desk. The team has been strongly encouraged to reapply with a more developed design. The City is in the process of applying for the PIDP and Council has authorized negotiations and MOU for engineering. The City will end up owning the project and wants the new systems to be compatible with the current dock structure and for this reason is budgeting for engineering. The PIDP grant will cover the entire cost of construction if awarded.

Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY26

Purchase/Construction: FY27



Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Grant	0	0	20,305,000	0	0	0	0	0	0	0	0	20,305,000
Ports Proprietary Fund	0	1,695,000	0	0	0	0	0	0	0	0	0	1,695,000
Total	0	1,695,000	20,305,000	0	0	0	0	0	0	0	0	22,000,000

FY26-35 CMMP

Baler Belt Replacement

Solid Waste

Project Description: This project would replace the belt which feeds the baler. The typical lifetime of the belt is 10 years, the belt was last replaced in 2014. Recent inspections show excess wear that if not addressed could lead to additional damage to the surrounding structure. Funds will cover cost of conveyor, labor and shipping.

Project Need: The belt system plays a crucial role in the efficient operation of the baler system at the landfill. As the solid waste staff sort through the feedstock, it is placed onto the conveyor belt, which transports it directly into the baling system. A prolonged breakdown of this system would impose significant financial and operation challenges on the division. However, with proper maintenance and oversight, the division can ensure uninterrupted service delivery for this essential function.

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

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

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Solid Waste Proprietary Fund	0	90,000	0	0	0	0	0	0	0	0	0	90,000
Total	0	90,000	0	0	0	0	0	0	0	0	0	90,000

FY26-35 CMMP

Scale Replacement

Solid Waste

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

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

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

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

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY26

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Solid Waste Proprietary Fund	0	175,000	0	0	0	0	0	0	0	0	0	175,000
Total	0	175,000	0	0	0	0	0	0	0	0	0	175,000

FY26-35 CMMP

Solid Waste Gasifier

Solid Waste

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

Project Need: The Landfill cells are reaching capacity. If the current cells reach capacity, new ones will need to be opened. Thermal processing of solid waste is the future of Landfills. Gasification is a process that uses a feedstock, often municipal or industrial waste, for a thermo chemical conversion of waste in high heat. This is done in a low oxygen environment and causes material breakdown at the molecular level. Once the molecular breakdown occurs, the gasification process recombines them to form a syngas, a gas similar to natural gas.

Development Plan & Status : Staff will conduct a feasibility study to better understand sizing and a practical design that can be integrated into the landfill.

Estimated Project & Purchase Timeline

Pre Design: FY25

Engineering/Design: FY26

Purchase/Construction: FY28

Cost Assumptions

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

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Solid Waste Proprietary Fund	700,000	0	0	7,620,000	0	0	0	0	0	0	0	8,320,000
Total	700,000	0	0	7,620,000	0	0	0	0	0	0	0	8,320,000

FY26-35 CMMP

Captains Bay Road Wastewater Line Installation

Wastewater

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

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

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

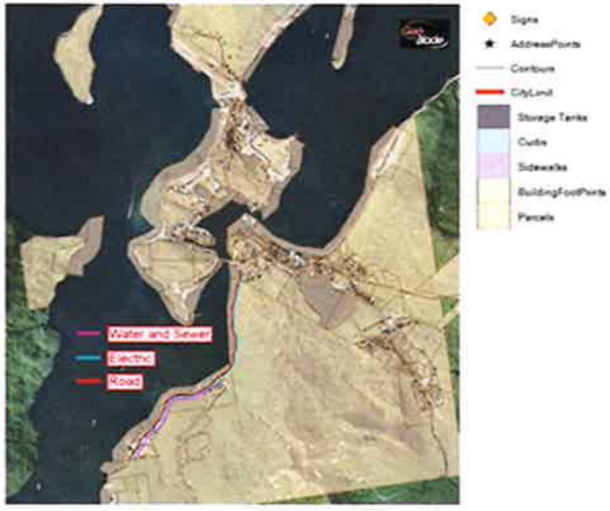
Estimated Project & Purchase Timeline

Pre Design: FY24

Engineering/Design: FY27

Purchase/Construction: FY28

Captains Bay Road and Utilities



Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Grant	0	0	500,000	5,500,000	0	0	0	0	0	0	0	6,000,000
Wastewater Proprietary Fund	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Total	50,000	0	500,000	5,500,000	0	0	0	0	0	0	0	6,050,000

FY26-35 CMMP

Lift Station Improvements

Wastewater

Estimated Project & Purchase Timeline

Pre Design: FY26

Engineering/Design: FY26

Purchase/Construction: FY27

Project Description:

FY27: The USCG lift station, located at the Unalaska Marine Center dock, and the landfill lift station, both require upgrades to improve pump station reliability and emergency alarm response. The upgrades would provide monitoring through the Wastewater Division's SCADA system.

FY28: This project would repair the interior wet-well piping and valving of Lift Station 7, located on Ballyhoo Road.

Project Need:

FY27: Both lift stations have no monitoring devices, installing communications and monitoring devices will enhance efficiency, allow real-time monitoring, improving emergency response and protect the community from potential hazards associated with wastewater collection system failures.

FY28: The interior piping and valving of Lift Station 7 shows signs of corrosion. Additionally, monitoring shows potential reverse flow caused by leaking lift station check valves. If not addressed, these issues present in the lift station will lead to unnecessary operational strain on the motors, increasing power consumption.

Development Plan & Status : This project will be funded through the Wastewater Proprietary Fund

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Wastewater Proprietary Fund	0	150,000	250,000	250,000	0	0	0	0	0	0	0	650,000
Total	0	150,000	250,000	250,000	0	0	0	0	0	0	0	650,000

FY26-35 CMMP

Biorka Drive Cast Iron Waterline Replacement

Water

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

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

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

Estimated Project & Purchase Timeline
Pre Design: FY28
Engineering/Design: FY28
Purchase/Construction: FY29

Cost Assumptions

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

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Proprietary Fund	0	0	0	396,500	0	0	0	0	0	0	0	396,500
Total	0	0	0	396,500	0	0	0	0	0	0	0	396,500

FY26-35 CMMP

Icy Creek Reservoir Dredging

Water

Project Description: This project aims to address the maintenance and dredging of the Icy Creek Reservoir, which has accumulated a significant amount of aggregate due to run-off over the recent years. If left unaddressed, the excess aggregate could compromise water quality, posing risks to public health and safety as well the utility's Filtration Avoidance operation. The project is split into two phases: an evaluation phase and a construction phase.

Project Need: The Icy Creek Reservoir is the City's main water source. It can store up to 8 MGD of raw water under optimal conditions, the water division can also utilize this water for distribution if it meets the filtration avoidance parameters. However, silt and aggregate accumulation can lead to water quality issues as well as reduce available storage, both which can be avoided with proper maintenance.

Development Plan & Status : This project will be funded through the Water Proprietary Fund.

Estimated Project & Purchase Timeline

Pre Design: FY27

Engineering/Design: FY27

Purchase/Construction: FY28

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Proprietary Fund	0	0	100,000	500,000	0	0	0	0	0	0	0	600,000
Total	0	0	100,000	500,000	0	0	0	0	0	0	0	600,000

FY26-35 CMMP

Icy Lake Capacity Increase & Snow Basin Diversion

Water

Project Description: This project will increase the height of the existing dam on the north side of Icy Lake and construct a new dam on the south end of Icy Lake.

· The existing sheet pile dam at the north end of the lake would be raised 5 feet and the dam length increased from 67 to 98 feet.

· A new sheet pile dam, approximately 6 feet tall by 193 feet long would be built at the south end of the lake.

· Additional grading and riprap would be required for a larger spillway apron at the north dam.

· Riprap would be required for wave erosion protection of the south dam.· Grouting at the north and south dams would be required to seal fractured bedrock.

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

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

Estimated Project & Purchase Timeline

Pre Design: FY30

Engineering/Design: FY31

Purchase/Construction: FY31

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

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Proprietary Fund	0	0	0	0	0	0	2,860,000	0	0	0	0	2,860,000
Total	0	0	0	0	0	0	2,860,000	0	0	0	0	2,860,000

FY26-35 CMMP

Installation of Meter and Booster Pump at Agnes Beach PRV Station

Water

Estimated Project & Purchase Timeline
Pre Design: FY28
Engineering/Design: FY29
Purchase/Construction: FY30

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

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

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

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

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Proprietary Fund	0	0	0	0	70,000	320,000	0	0	0	0	0	390,000
Total	0	0	0	0	70,000	320,000	0	0	0	0	0	390,000

FY26-35 CMMP

Pyramid Water Storage Tank

Water

Project Description: This Project will add 2.6MG of clear water storage, increasing system capacity to support maintenance of existing tanks and enhance will efficiency and production during peak demand periods. Although initially proposed as a redundant CT tank, constructing the tank in a different location offers greater benefits. it will add storage capacity, provide a safety reserve for fire protection, and stabilize system pressures; especially in areas like Amaknak island which are fed though a bridge and subsea crossing with no storage available on island. The recent water line extension project on Captain's Bay Road mean the tank no longer to be built next to the existing one, making a new site more effective. This project will require the installation of approximately 200 ft. of 16" DI water main, 200 ft of 8" DI drain line, and control wiring.

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

- Reduce service interruption, boil water notices, and risk of system contamination during maintenance.
- Expand and upgrade both the water treatment and distribution systems, using the full 9 MGD design capacity of the new water treatment plant will be possible.
- Improve the flow characteristics of the Pyramid Water Treatment Plant. Plant operators will be able to allow the tanks to absorb the high and low flows, maintaining a more stabilized treatment process and allowing the UV treatment process to operate more efficiently.

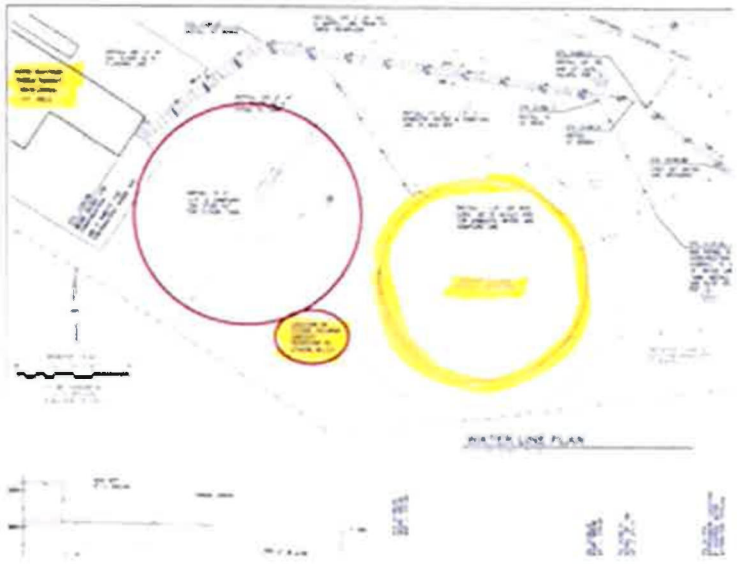
Development Plan & Status : A "Certificate to Construct" and a "Certificate to Operate" are required from ADEC, obtained through application by the designing engineer.

Estimated Project & Purchase Timeline

Pre Design: FY14

Engineering/Design: FY26

Purchase/Construction: FY27



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

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
TBD	0	0	7,906,193	0	0	0	0	0	0	0	0	7,906,193
Water Proprietary Fund	1,228,750	0	0	0	0	0	0	0	0	0	0	1,228,750
Total	1,228,750	0	7,906,193	0	0	0	0	0	0	0	0	9,134,943

FY26-35 CMMP

Sediment Traps Between Icy Lake and Icy Creek Reservoir

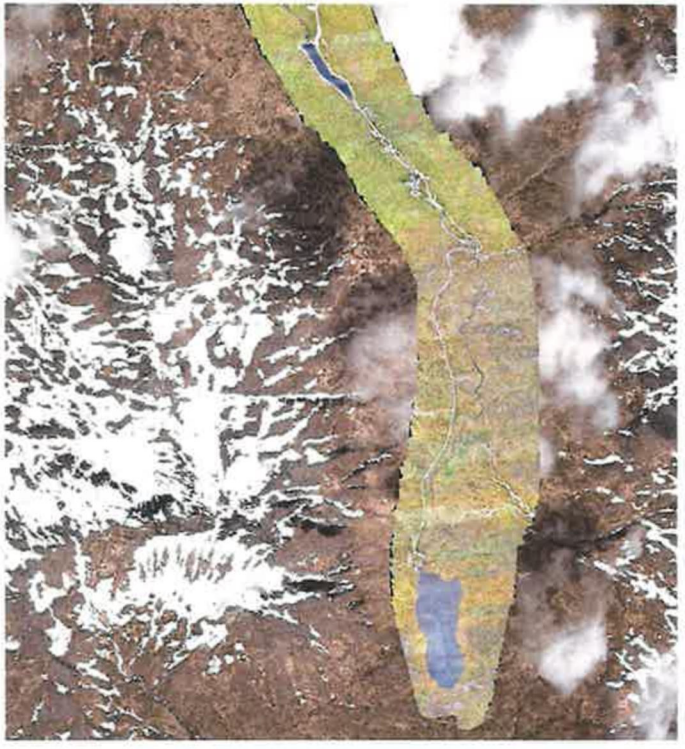
Water

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

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

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

Estimated Project & Purchase Timeline
Pre Design: FY26
Engineering/Design: FY26
Purchase/Construction: FY27



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

Source	Appropriated	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water Proprietary Fund	0	650,000	0	0	0	0	0	0	0	0	0	650,000
Total	0	650,000	0	0	0	0	0	0	0	0	0	650,000

FY26	Electric Proprietary Fund	General Fund	Grant	Ports Proprietary Fund	Solid Waste Proprietary Fund	Wastewater Proprietary Fund	Water Proprietary Fund	Private Contribution	1% Fund	Grand Total
Electric Proprietary Fund										
Electric										
Electric Energy Storage System	2,750,000									2,750,000
Electrical Distribution Equipment Replacement	500,000									500,000
Generator Sets Rebuild	215,000									215,000
Engine Control Upgrades	26,250		175,000							201,250
Subtransmission Upgrades			2,500,000						3,481,044	5,981,044
Makushin Geothermal Testing								1,000,000	1,000,000	2,000,000
Electric Total	3,491,250		2,675,000					1,000,000	4,481,044	11,647,294
Electric Proprietary Fund Total	**3,491,250**		**2,675,000**					**1,000,000**	**4,481,044**	**11,647,294**
General Fund										
Fire										
Engine 3 Replacement		1,500,000								1,500,000
Fire Total		1,500,000								1,500,000
PCR										
Elementary School Playground Replacement		200,000								200,000
Library Generator		153,000								153,000
PCR Total		353,000								353,000
Public Works										
Rolling Stock Replacement Plan	50,000	1,080,000					50,000			1,180,000
Fishermen's Memorial		100,000								100,000
City Hall and Community Center Elevator Repairs		437,000								437,000
Public Works Total	50,000	1,617,000					50,000			1,717,000
City Manager										
City Hall Renovations		500,000								500,000
City Manager Total		500,000								500,000
General Fund Total	**50,000**	**3,970,000**					**50,000**			**4,070,000**
Ports Proprietary Fund										
Ports										
LCD & UMC Dredging				700,000						700,000
Robert Storrs Small Boat Harbor Improvements (A & B Floats)		3,242,070		3,390,110					~~1,063,864~~ 2,323,864	~~8,696,044~~ 8,956,044
UMC Positions 5-7 Resurfacing and Repair				1,695,000						1,695,000
Spit Dock Fender Replacement and Utility Upgrade Project				500,000					2,323,864	500,000
Ports Total		3,242,070		6,285,110					~~1,063,864~~	~~11,491,044~~ 11,851,044
Ports Proprietary Fund Total		**3,242,070**		**6,285,110**					**~~1,063,864~~** 2,323,864	**~~11,491,044~~** 11,851,044
Solid Waste Proprietary Fund										
Solid Waste										
Scale Replacement					175,000					175,000
Baler Belt Replacement					90,000					90,000
Solid Waste Total					265,000					265,000
Solid Waste Proprietary Fund Total					**265,000**					**265,000**
Wastewater Proprietary Fund										
Wastewater										
Lift Station Improvements						150,000				150,000
Wastewater Total						150,000				150,000
Wastewater Proprietary Fund Total						**150,000**				**150,000**
Water Proprietary Fund										
Water										
Sediment Traps Between Icy Lake and Icy Creek Reservoir							650,000			650,000
Water Total							650,000			650,000
Water Proprietary Fund Total							**650,000**			**650,000**
Grand Total	**3,541,250**	**7,212,070**	**2,675,000**	**6,285,110**	**265,000**	**150,000**	**700,000**	**1,000,000**	**~~6,444,908~~** 6,804,908	**~~28,273,338~~** 28,633,338

Appropriated	Requested Funds	2026	2026	2026	2026	2026 Total	2027	2027	2027	2027 Total	2028	2028	2028	2028 Total	2029	2029	2029	2029 Total	2030	2030	2030 Total	2031	2031	2031 Total	2032	2032	2032 Total	2033	2033 Total	2034	2034 Total	2035	2035 Total	Request Total
		General	Proprietary	External	1% Fund		General	Proprietary	External		General	Proprietary	External		General	Proprietary	External		General	Proprietary		General	Proprietary		General	Proprietary		Proprietary		Proprietary		Proprietary		
	Electric Proprietary Fund																																	
	Electric																																	
371,312	Electric Energy Storage System		2,750,000			2,750,000																												2,750,000
	Electrical Breakers Maintenance and Service							234,000		234,000																								234,000
500,000	Electrical Distribution Equipment Replacement		500,000			500,000		500,000		500,000		500,000		500,000		500,000		500,000		500,000	500,000		500,000	500,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
	Engine Control Upgrades		26,250	175,000		201,250		575,000		575,000																								776,250
455,000	Generator Sets Rebuild		215,000			215,000		215,000		215,000		973,000		973,000		545,000		545,000																1,948,000
	Makushin Geothermal Tasting			1,000,000	1,000,000	2,000,000																												2,000,000
	Pyramid Electric Plant								500,000	500,000			106,852,796	106,852,796																				107,352,796
	Subtransmission Upgrades			2,300,000	3,481,044	5,781,044	3,660,477			3,660,477	3,660,478			3,660,478																				13,101,999
	Wind Energy Development							6,509,657	26,038,630	32,548,287																								32,548,287
1,326,312	**Electric Total**		3,491,250	3,675,000	4,481,044	11,647,294	3,660,477	8,033,657	26,538,630	38,232,764	3,660,478	1,473,000	106,852,796	111,986,274		1,065,000		1,065,000		500,000	500,000		500,000	500,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	166,881,332
1,326,312	**Electric Proprietary Fund Total**		3,491,250	3,675,000	4,481,044	11,647,294	3,660,477	8,033,657	26,538,630	38,232,764	3,660,478	1,473,000	106,852,796	111,986,274		1,065,000		1,065,000		500,000	500,000		500,000	500,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	166,881,332
	General Fund																																	
	Fire																																	
	Engine 3 Replacement	1,500,000				1,500,000																												1,500,000
	Fire Station with Integrated Training Facility						3,000,000			3,000,000	19,500,000			19,500,000																				22,500,000
	Fire Total	1,500,000				1,500,000	3,000,000			3,000,000	19,500,000			19,500,000																				24,000,000
	PCR																																	
	Community Center Playground Safety Improvements						300,000			300,000																								300,000
	Elementary School Playground Replacement	200,000				200,000	2,600,000			2,600,000																								2,800,000
	Library Generator	153,000				153,000																												153,000
	Pump Track and Skate Park						200,000			200,000																								200,000
	PCR Total	353,000				353,000	3,100,000			3,100,000																								3,453,000
	Public Works																																	
15,718,241	Captains Bay Road Safety & Paving												14,000,000	14,000,000			14,600,000	14,600,000																28,600,000
	City Hall and Community Center Elevator Repairs	437,000				437,000																												437,000
100,000	Fisherman's Memorial	100,000				100,000																												100,000
560,000	Rolling Stock Replacement Plan	1,080,000	100,000			1,180,000	1,210,000	490,000		1,700,000	1,685,000	225,000		1,910,000	1,080,000	345,000		1,425,000	1,020,000	30,000	1,050,000	785,000	375,000	1,160,000	645,000	370,000	1,015,000							8,440,000
	Trident Utility Upgrades								3,662,000	3,662,000			3,683,000	3,683,000																				7,345,000
	Underground Fuel Tank Removal / Replacement														60,000			60,000																60,000
16,378,241	**Public Works Total**	1,617,000	100,000			1,717,000	1,210,000	490,000	3,662,000	5,362,000	1,685,000	225,000	17,683,000	19,593,000	1,140,000	345,000	14,600,000	16,085,000	1,020,000	30,000	1,050,000	785,000	375,000	1,160,000	645,000	370,000	1,015,000							48,082,000
	City Manager																																	
	City Hall Renovations	500,000				500,000																												500,000
	City Manager Total	500,000				500,000																												500,000
16,378,241	**General Fund Total**	3,970,000	100,000			4,070,000	7,310,000	490,000	3,662,000	11,462,000	21,185,000	225,000	17,683,000	39,093,000	1,140,000	345,000	14,600,000	16,085,000	1,020,000	30,000	1,050,000	785,000	375,000	1,160,000	645,000	370,000	1,015,000							[illegible]
	Ports Proprietary Fund																																	
	Ports																																	
3,454,145	LCD & UMC Dredging		700,000			700,000																												700,000
6,695,000	Robert Storrs Small Boat Harbor Improvements (A & B Floats)	3,242,070	3,390,110		~~1,963,864~~ [illegible]	~~8,596,044~~ [illegible]																												~~8,596,044~~ [illegible] 956 044
	Spit Dock Fender Replacement and Utility Upgrade Project		500,000			500,000		630,000		630,000			11,300,000	11,300,000																				12,430,000
	UMC Positions 3-7 Resurfacing and Repair		1,695,000		[illegible]	1,695,000			20,305,000	20,305,000																								22,000,000
10,149,145	**Ports Total**	3,242,070	6,285,110		~~1,963,864~~ [illegible]	~~11,491,044~~ [illegible]		630,000	20,305,000	20,935,000			11,300,000	11,300,000																				~~[illegible]~~ [illegible]
10,149,145	**Ports Proprietary Fund Total**	3,242,070	6,285,110		~~1,963,864~~ [illegible]	~~11,491,044~~ [illegible]		630,000	20,305,000	20,935,000			11,300,000	11,300,000																				~~[illegible]~~ [illegible]
	Solid Waste Proprietary Fund																																	
	Solid Waste																																	
	Baler Belt Replacement		90,000			90,000																												90,000
	Scale Replacement		175,000			175,000																												175,000
700,000	Solid Waste Cooler											7,620,000		7,620,000																				7,620,000
700,000	**Solid Waste Total**		265,000			265,000						7,620,000		7,620,000																				7,885,000
700,000	**Solid Waste Proprietary Fund Total**		265,000			265,000						7,620,000		7,620,000																				7,885,000
	Wastewater Proprietary Fund																																	
	Wastewater																																	
50,000	Captains Bay Road Wastewater Line Installation								400,000	400,000			6,786,000	6,786,000																				7,186,000
	Lift Station Improvements		150,000			150,000		250,000		250,000		250,000		250,000																				650,000
50,000	**Wastewater Total**		150,000			150,000		250,000	400,000	650,000		250,000	6,786,000	7,036,000																				7,836,000
50,000	**Wastewater Proprietary Fund Total**		150,000			150,000		250,000	400,000	650,000		250,000	6,786,000	7,036,000																				7,836,000
	Water Proprietary Fund																																	
	Water																																	
	Biorka Drive Cast Iron Waterline Replacement											396,500		396,500																				396,500
	Icy Creek Reservoir Dredging							100,000		100,000		500,000		500,000																				600,000
	Icy Lake Capacity Increase & Snow Basin Diversion																						2,860,000	2,860,000										2,860,000
	Installation of Meter and Booster Pump at Agnes Beach PRV Station															70,000		70,000		320,000	320,000													390,000
1,228,750	Pyramid Water Storage Tank								7,906,193	7,906,193																								7,906,193
	Sediment Traps Between Icy Lake and Icy Creek Reservoir		650,000			650,000																												650,000
1,228,750	**Water Total**		650,000			650,000		100,000	7,906,193	8,006,193		896,500		896,500		70,000		70,000		320,000	320,000		2,860,000	2,860,000										12,802,693
1,228,750	**Water Proprietary Fund Total**		650,000			650,000		100,000	7,906,193	8,006,193		896,500		896,500		70,000		70,000		320,000	320,000		2,860,000	2,860,000										12,802,693
30,082,448	**Request Total**	7,212,070	10,941,360	3,675,080	~~4,444,000~~ [illegible]	~~28,271,[illegible]~~ [illegible]	10,970,477	9,503,687	58,811,823	79,285,957	24,845,478	10,484,500	142,621,796	177,931,774	1,140,000	1,480,000	14,600,000	17,220,000	1,020,000	850,000	1,870,000	785,000	3,735,000	4,520,000	645,000	870,000	1,515,000	500,000	500,000	500,000	500,000	500,000	500,000	~~312,116,069~~ 312 476 069

FY26 Rolling Stock Replacement Summary

By Department

As of 2-04-25

	color code		New	stay in service	Surplus	Grant funded								
Vehicle #	Dept	Primary Driver	Description	Year	Life Cycle	Replace Date	Replace With	Miles	Hours	Description of New Vehicle	Transfer Old Vehicle To	Est or Quote		
UFD3503	**UFD**	**Fire/EMS**	**North Star Ambulance**	**2012**	**7**	**2023**	**New**	**N/A**	**11,886**	**Ambulance**	Surplus	**Est**	Surplus	Fire
NEW	UFD	Fire/EMS	Fire/EMS	2029	7	2036		N/A	N/A	Ambulance		Est	$450,000.00	
UFD3535#3	**UFD**	**Fire/EMS**	**PUMPER/TENDER**	**2005**	**18**	**2023**	**New**	**N/A**	**1,329**	**PUMPER/TENDER**	Surplus	**Est**	Surplus	Fire
NEW	UFD	Fire/EMS	PUMPER/TENDER	2030	18	2048			N/A	PUMPER/TENDER			1.5 M	
S2878	**VM**	**VM**	**C5500 SERVICE TRUCK**	**2007**	**15**	**2022**	**New**	**48,590**	**N/A**	**SERVICE TRUCK**	Surplus	**Est**	Surplus	vehicle maintenance
NEW	VM	VM	SERVICE TRUCK	2026	15	2141				SERVICE TRUCK		Est	$250,000.00	
UPD1438	**UPD**	**Patrol**	**4X4 EXPEDITION**	**2017**	**7**	**2024**	**New**	**50,226**		**4X4 EXPEDITION**	**ACO**	**Est**	Surplus	Police
NEW	UPD	Patrol	**4X4 Patrol Car**	2026	7	2033		N/A		**4X4 Patrol Car**		Est	$90,000	
UPD7430	**UPD**	**Patrol**	**4X4 EXPEDITION**	**2017**	**7**	**2024**	**New**	**83,244**	**N/A**	**4X4 EXPEDITION**	**DPW FLOATE**	**Est**		Police
NEW	UPD	Patrol	**4X4 Patrol Car**	2026	7	2033		N/A	N/A	**4X4 Patrol Car**			$90,000	
NEW	DPU	W/E	HX40G HYDRO EXCAVATOR	2026	20	2046				HX40G HYDRO EXCAVATOR			$100,000.00	Water/Electric
BH-3	DPW	Roads	307 Excavators	2005	20	2025	New	Est 8,000		307 Excavators	Surplus	Est	Surplus	
New	DPW	Roads	306 Excavators	2026	20	2047		N/A	N/A	306 Excavators		Ets	200,000	
		stay in service	Grant funded	New						Surplus				
										TOTAL			$2,680,000	

By Fund

GENERAL FUND	$	2,580,000.00
ELECTRIC FUND	$	50,000.00
WATER FUND	$	50,000.00
WASTEWATER FUND		
SOLID WASTE FUND		
PORTS / HARBOR FUND		

TOTAL $2,680,000