

Open Capital Projects Update

FY26



City of Unalaska
January 20, 2026

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Enforcer Tanker (FR26A)

General Fund

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:

Staff have purchased a replacement and is anticipating procurement.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 1,500,000	\$ 1,392,618	\$ -	\$ 107,382	\$ -	\$ 107,382

Communication Infrastructure (GG22A)

General Fund

Project Description:

Build a citywide communications infrastructure to connect all City departments, facilities and systems.

Project Need:

The City of Unalaska's network services require a larger amount of bandwidth to meet growing demand (e.g. Munis, GIS, security cameras, AutoCAD, SCADA monitoring/control systems, meter reading systems, phone systems, high speed internet connection, etc.)

Development Plan & Status:

The underground conduit is in place, and the engineer has completed updating the design. Invitation to Bid is being finalized. Completion date is unknown due to potential long lead times for procuring fiber optic cable.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 1,894,026	\$ 672,176	\$ 4,680	\$ 1,217,170	\$ -	\$ 1,217,170

City Hall Elevator Repairs (GG26A)

General Fund

Project Description:

Modernization of the control systems of the elevators at City Hall.

Project Need:

The motherboard of the City Hall's elevator is failing.

Development Plan & Status:

Budget is based on an estimate from the elevator manufacturer. Staff is reaching out to contractor for updated quotes on elevator repair work. Additional funding may be required.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 218,500	\$ -	\$ -	\$ 218,500	\$ -	\$ 218,500

Aquatics Center Roof Replacement (PR22B)

General Fund

Project Need:

The membrane roof is failing and in need of replacement.

Development Plan & Status:

Staff has reviewed 95% plans. The architect is working on bid documents and permitting. Based on the roof assessment in November 2025, roof renovation projects will be created to address the failing structures. This pool roof project will work as part of the City-Wide Roof Rehabilitation Projects to be created in FY27.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 445,000	\$ 125,447	\$ 16,886	\$ 302,668	\$ -	\$ 302,668

Community Center Elevator Repairs (PR26A)

General Fund

Project Description:

Modernization of the control systems of the elevators at the Community Center.

Project Need:

The motherboard of the Community Center elevator is failing.

Development Plan & Status:

Budget is based on an estimate from the elevator manufacturer. Staff is reaching out to contractor for updated quotes on elevator repair work. Additional funding may be required.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 218,500	\$ -	\$ -	\$ 218,500	\$ -	\$ 218,500

Library Generator Installation (PR26B)

General Fund

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. A generator will ensure that we can maintain critical services such as; access to free internet, access to computers, printing, and community programs, and community support during emergencies.

Development Plan & Status:

The generator remains in storage at Public Utilities. RFP for concrete pad construction, electrical work, and generator installation has been reviewed and is to be advertised.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 153,000	\$ -	\$ -	\$ 153,000	\$ -	\$ 153,000

DPS Records Management System (PS23A)

General Fund

Project Description:

This project is to update the CAD/RMS software that is used in Public Safety and to be in compliance with federal standards.

Development Plan & Status:

Project is nearing completion. Need to complete software training. Waiting on State of Alaska link to go active and connect.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 534,450	\$ 466,418	\$ 41,468	\$ 26,564	\$ -	\$ 26,564

DPS and City Hall Security Improvements (PS25A)

General Fund

Project Description:

This project is to update and install additional security cameras at the Public Safety Building and City Hall.

Project Status:

Staff is identifying equipment needs and camera locations. Staff are working with the granting agency for this project and determining specifics of security camera installation.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 103,350	\$ -	\$ -	\$ 103,350	\$ -	\$ 103,350

Captains Bay Road Improvements (PW19A)

General Fund

Project Description:

This project is for the road and safety improvements (i.e. paving and adding curb and sidewalk) to Captains Bay Road. The first phase of work will be from Airport Beach Road through to the end of Westward Seafoods property.

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. Residents and industry representatives discussed Captains Bay Road and hazards its high road crown creates. The crown is needed for adequate drainage. Captains Bay Road also presents future growth opportunities for the community.

Development Plan & Status:

The City was awarded a CTP grant from the State of Alaska Statewide Transportation Improvement Plan in the amount of \$9,992,538. The City is responsible for a local match amount of \$3,682,687.60. DOT will design the road with two 13' lanes and 2' shoulders, new asphalt pavement, a 6' separated multi-use path, selective replacement of storm sewer culverts and bringing utilities to grade. Anticipated to be three years from design to construction. Staff is working with DOT to evaluate proposals and select an engineering firm to complete design and permitting. Anticipated preliminary design documents by end of 2026. Anticipated Bid advertisement by summer 2028.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 5,725,703	\$ 1,945,726	\$ -	\$ 3,779,977	\$ -	\$ 3,779,977

Causeway Culvert Replacement (PW19B)

General Fund

Project Description:

Installing a new 80" aluminum culvert between the two lakes that are separated by East Broadway Ave.

Project Need:

The existing metal culverts that allow drainage from Dutton Lake and surrounding watershed into Iluliaq Lake are old, rusted, and showing signs of collapse and need to be replaced.

Development Plan & Status:

Initial design and engineering were performed in 2022, and 95% plans have been prepared by HDL. Q-Tribe was awarded a grant from NOAA and Staff is reviewing grant documents to proceed. Staff is working with HDL for a proposal to update cost estimates, complete design, and finalize scheduling.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 799,500	\$ 191,257	\$ 288	\$ 607,955	\$ -	\$ 607,955

Pavement Preservation and Sealcoating (PW22C)

General Fund

Project Description:

This project is to seal coat the asphalt roads throughout the City with BIORESTOR Asphalt Rejuvenator. This product should help to increase the lifespan of the asphalt by reducing cracking, brittleness and potholes while increasing flexibility, penetration.

Project Need:

City roads were paved in 2016 and have not been coated or protected since. The State DOT and AASHTO highly recommend seal coat applications such as slurry seal, chip seal, or some other means to preserve asphalt roads. This maintenance will extend pavement life and protect a major financial investment.

Development Plan & Status:

Equipment and product were purchased to perform the work with in-house staff. Roughly 50% of the asphalt was treated with the product in FY25. Application of the product should be completed in FY26. Staff would like to use remaining project funds to have local contractor perform additional asphalt repair when they get the batch plant in operation.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 1,000,000	\$ 179,092	\$ -	\$ 820,908	\$ -	\$ 820,908

DPW Warehouse Fire Alarm and Sprinklers (PW23C)

General Fund

Project Description:

Install fire alarm and sprinkler system in the DPW/U Warehouse.

Development Plan & Status:

Staff is working on drafting an RFP for design and engineering services to scope project and complete construction plans and permitting. Waiting for a quote from contractor to do the work.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

DPW Warehouse Electrical Panel (PW24A)

General Fund

Project Description:

The electrical panel in the DPW/U warehouse building needs replacement.

Development Plan & Status:

Staff is working with local contractors to discuss project and receive estimates for the work. Waiting for updated quotes from various contractors.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 152,500	\$ -	\$ -	\$ 152,500	\$ -	\$ 152,500

Fishermen's Memorial Site (PW25A)

General Fund

Project Description:

Installing an electric service and various site improvements and safety features at the location of the memorial artwork.

Project Need:

Utility extensions and improvements for safety and pedestrian access will need to be constructed.

Development Plan & Status:

City has received an easement from landowner to install electric service to the site. Sculpture foundation construction is in progress. Staff is acquiring quotes from local electricians to connect power. Estimating completion of project by end of 2026.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

DRIVE Project (PW25C)

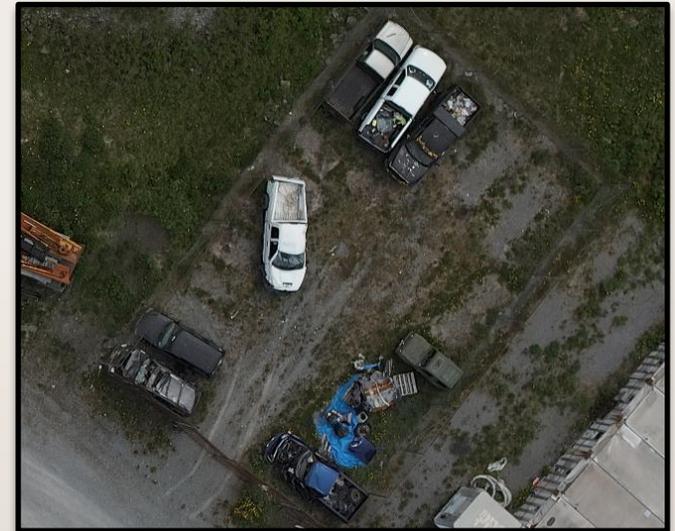
General Fund

Project Description:

This project is to remove junk and abandoned vehicles from City right of way and property. This will include fluid removal services, towing services to fluid removal service provider and then to landfill. Future removal from landfill to a destination off island.

Development Plan & Status:

Staff has identified and completed paperwork for 50+ abandoned vehicles. Towing services provider has been contracted. Fluid removal service provider has been contracted. Currently the landfill is at capacity for metal and vehicles. Scrap metal removal has been contracted and will barge out 1,200 tons of scrap metal from the landfill by summer 2026 with funding support from EPA's \$3.8 million SWIFR grant awarded to the city. Abandoned vehicles are beginning to be towed and processed to the landfill and will continue through FY27.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 477,852	\$ 1,600	\$ 24,850	\$ 451,402	\$ -	\$ 451,402

High School Boiler Replacement (SS24A)

General Fund

Project Description:

Replace three boilers in the high school building.

Development Plan & Status:

Boilers have been installed and project is complete. Staff recommends project closure.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 358,943	\$ 125,883	\$ 233,060	\$ -	\$ -	\$ -

Elementary School Playground Replacement (SS26A)

General Fund

Project Description:

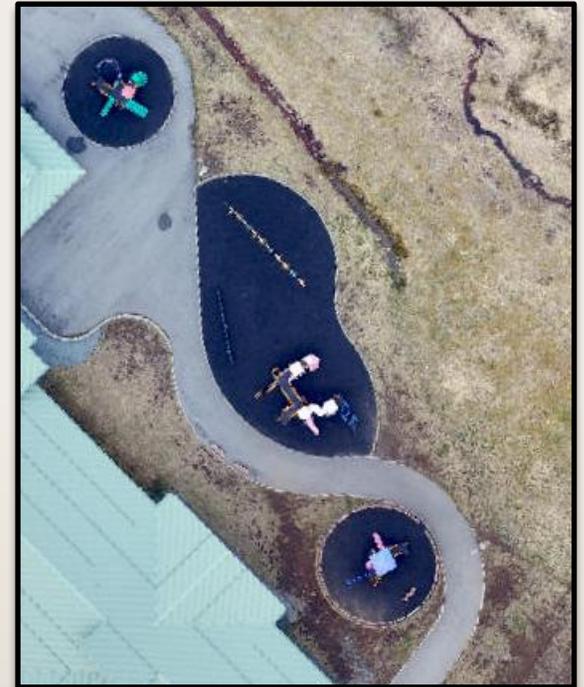
Replacement of the playground at Eagle's View Elementary School.

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. Based on the Master Plan, the project will cost between \$1.75-\$2.8 million.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

General Fund Projects Budget Summary

As of 1/20/2026

General Fund		Budget	Expensed	Encumbered	Available	Pending	Actual Available
FR26A	Enforcer Tanker	\$ 1,500,000	\$ 1,392,618	\$ -	\$ 107,382	\$ -	\$ 107,382
GG22A	Communication Infrastructure	\$ 1,894,026	\$ 672,176	\$ 4,680	\$ 1,217,170	\$ -	\$ 1,217,170
GG26A	City Hall Elevator Repairs	\$ 218,500	\$ -	\$ -	\$ 218,500	\$ -	\$ 218,500
PR22B	Aquatics Center Roof Replacement	\$ 445,000	\$ 125,447	\$ 16,881	\$ 302,668	\$ -	\$ 302,668
PR26A	Community Center Elevator Repairs	\$ 218,500	\$ -	\$ -	\$ 218,500	\$ -	\$ 218,500
PR26B	Library Generator Install	\$ 153,000	\$ -	\$ -	\$ 153,000	\$ -	\$ 153,000
PS23A	DPS Records Management System	\$ 534,450	\$ 466,418	\$ 41,468	\$ 26,564	\$ -	\$ 26,564
PS25A	DPS & City Hall Security Improvements	\$ 103,350	\$ -	\$ -	\$ 103,350	\$ -	\$ 103,350
PW19A	Captain's Bay Road Improvements	\$ 5,725,703	\$ 1,945,726	\$ -	\$ 3,779,977	\$ -	\$ 3,779,977
PW19B	Causeway Culvert Replacement	\$ 799,500	\$ 191,257	\$ 288	\$ 607,955	\$ -	\$ 607,955
PW22C	Pavement Preservation - Sealcoating	\$ 1,000,000	\$ 179,092	\$ -	\$ 820,908	\$ -	\$ 820,908
PW23C	DPW Warehouse Fire Alarm/Sprinklers	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
PW24A	DPW Warehouse Electrical Panel	\$ 152,500	\$ -	\$ -	\$ 152,500	\$ -	\$ 152,500
PW25A	Fishermen's Memorial Site Improv	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
PW25C	DRIVE Project	\$ 477,852	\$ 1,600	\$ 24,850	\$ 451,402	\$ -	\$ 451,402
SS24A	High School Boiler Replacement	\$ 358,943	\$ 125,883	\$ 233,060	\$ -	\$ -	\$ -
SS26A	Elementary School Playground Replacement	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
General Fund Totals		\$ 14,026,324	\$ 5,100,217	\$ 321,232	\$ 8,604,875	\$ -	\$ 8,604,875

Electric Automatic Meter Read System (EL18B)

Electric Fund

Project Description:

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

Project Need:

Results of a survey on Rural Electrical Systems in 2012, conducted by AEA (Alaska Energy Authority), noted that our meter reading abilities were an area to look at for improvement. This project will increase monitoring abilities of the system, including, but not limited to the ability to pass on notice of excessive power use to customers, quicker cut in/out of services and reduce “bad” meter reads due to read or input error. Automatic polling will allow meters to be read on a more consistent base.

Development Plan & Status:

Contracted with iTron for remaining materials, professional services and commissioning. Scheduled to complete in FY26.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 523,362	\$ 132,499	\$ 219,424	\$ 171,439	\$ -	\$ 171,439

Wind Power Development (EL18C)

Electric Fund

Project Description:

To evaluate if wind power is a feasible option for an alternative energy source in Unalaska.

Development Plan & Status:

Initial wind study has been completed, and wind power was identified as a potential energy source. Pyramid valley site location is optimal site for five 1MW wind turbines. Site survey, project transportation and logistics has been studied for the project. Turbine and manufacturer was specified. Anticipating final report from consultant and project close out by end of FY26.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 634,000	\$ 503,299	\$ 14,047	\$ 116,654	\$ -	\$ 116,654

Large Transformer Maintenance (EL24B)

Electric Fund

Project Description:

Yearly maintenance and service of transformers.

Development Plan & Status:

New inventory is being received on items that were ordered over three years ago. Staff is testing a steel unit that has been painted with corrosion resistant paint to see if it performs on par with standard stainless-steel units which could potentially reduce cost and lead time for new transformer units in the future.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 195,000	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000

Generator Sets Rebuild FY25 (EL25A)

Electric Fund

Project Description:

Overhaul of generator unit #10.

Development Plan & Status:

Unit 10 overhaul underway, currently paused. Piston skirts need recoating due to wear. Previous rebuild conducted by MSHS may have contributed to the excess wear.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 805,000	\$ 76,146	\$ 681,357	\$ 47,498	\$ -	\$ 47,498

Electrical Energy Storage System (EL25B)

Electric Fund

Project Description:

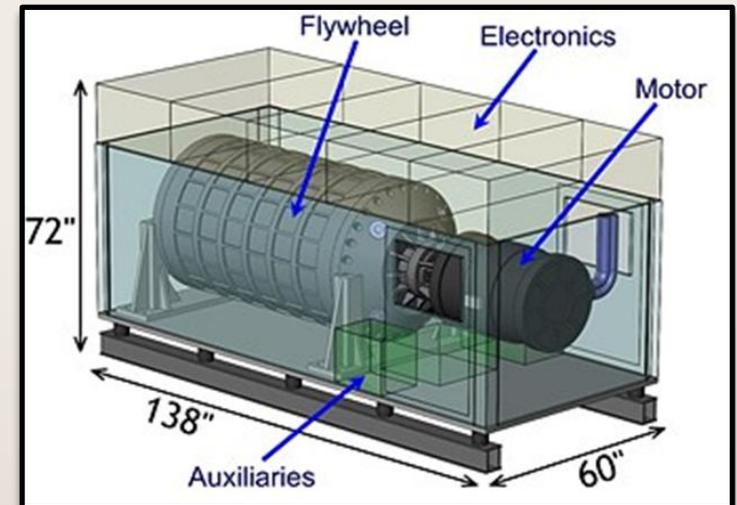
This project includes the design, procurement, construction, integration and commissioning of one 1 MW energy storage system.

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:

RFQ will be put out for engineering services to assess feasibility and scope, design and engineering provide plans for construction.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 3,121,312	\$ -	\$ -	\$ 3,121,312	\$ -	\$ 3,121,312

Powerhouse SCADA and Report Upgrades (EL25D)

Electric Fund

Project Description:

Upgrades to the Supervisory Control and Data Acquisition system in the powerhouse. Upgrades and replacement of software and hardware of the system are needed.

Development Plan & Status:

Sole source request approved, contract drafted, will be submitted for construction.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000

Generator Sets Rebuild FY26 (EL26A)

Electric Fund

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.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000

Electrical Distribution Equipment Replacement FY26 (EL26B)

Electric Fund

Project Description:

Yearly replacement of electrical distribution equipment such as transformers, section cans, switches, etc. 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.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

Engine Control Upgrades (EL26C)

Electric Fund

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.

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, i.e., temperature, pressure, enhancing the overall system efficiency, performance, and user experience.

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 grant is formula-based, and Staff plans to use future funding for this project if received.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 26,250	\$ -	\$ -	\$ 26,250	\$ -	\$ 26,250

Subtransmission Upgrades (EL26D)

Electric Fund

Project Description:

This project consists of multiple upgrades 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 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. Staff and contractors are still developing the project, but completing the upgrades will likely take several years.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 3,481,044	\$ -	\$ -	\$ 3,481,044	\$ -	\$ 3,481,044

Makushin Geothermal Testing (EL26E)

Electric Fund

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 fourth 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.

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.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

Electrical Fund Projects Budget Summary

As of 1/20/2026

Electric Fund		Budget	Expensed	Encumbered	Available	Pending	Actual Available
EL18B	Automatic Meter Read	\$ 523,362	\$ 132,499	\$ 219,424	\$ 171,439	\$ -	\$ 171,439
EL18C	Wind Power Development	\$ 634,000	\$ 503,299	\$ 14,047	\$ 116,654	\$ -	\$ 116,654
EL24B	Large Transformer Maintenance & Svc.	\$ 195,000	\$ -	\$ -	\$ 195,000	\$ -	\$ 195,000
EL25A	Generator Sets Rebuild (FY25)	\$ 805,000	\$ 76,146	\$ 681,357	\$ 47,498	\$ -	\$ 47,498
EL25B	Electric Energy Storage System	\$ 3,121,312	\$ -	\$ -	\$ 3,121,312	\$ -	\$ 3,121,312
EL25D	Powerhouse SCADA & Report Upgrades	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
EL26A	Generator Sets Rebuild (FY26)	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000
EL26B	Electric Distr Equip Repl (FY26)	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
EL26C	Engine Control Upgrades	\$ 26,250	\$ -	\$ -	\$ 26,250	\$ -	\$ 26,250
EL26D	Subtransmission Upgrades	\$ 3,481,044	\$ -	\$ -	\$ 3,481,044	\$ -	\$ 3,481,044
EL26E	Makushin Geothermal Testing	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Electric Fund Totals		\$ 10,670,968	\$ 711,944	\$ 914,827	\$ 9,044,197	\$ -	\$ 9,044,197

Fiber Optic Infrastructure Development (WA17B)

Water Fund

Project Description:

Build a citywide communications infrastructure to connect all City departments, facilities and systems.

Project Need:

The City of Unalaska's network services require a larger amount of bandwidth to meet growing demand (e.g. Munis, GIS, security cameras, AutoCAD, SCADA monitoring/control systems, meter reading systems, phone systems, high speed internet connection, etc.)

Development Plan & Status:

The underground conduit is in place and as-builts have been sent to the engineer the City is working with for the design of the fiber connection. Invitation to Bid is being finalized. Completion date is unknown due to potential long lead times for procuring fiber optic cable.

This project reflects Water's funding contribution to the Communications Infrastructure (GG22A) project. Staff will recommend closure of this project to redirect funds into the Communications Infrastructure project.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 59,127	\$ 15,313	\$ -	\$ 43,814	\$ -	\$ 43,814

CT Tank Interior Maintenance and Painting (WA20A)

Water Fund

Project Description:

This project will paint and perform other maintenance work to the inside of the Pyramid CT Tank.

Project Need:

Constructed in 1993, Pyramid CT Tank and has been drained every 3–5 years for cleaning and/or inspection. The tank has never been completely de-watered because the time, available equipment, and tank configuration makes it impractical to perform a complete tank de-watering. Anodes were added in 2004 to help slow the rate of corrosion on the inside of the tank. Maintenance costs average about \$25,000–\$30,000 annually. The ceiling coatings are deteriorating per predicted life spans of 20–25 years. Small sections of coatings are beginning to drop into the water. The floor has pitting problems and needs immediate attention. With proper maintenance this tank can stay in good service for many years.

Development Plan & Status:

Building a second CT Tank was the designed and intended path to take when the original CT Tank was built. This provides redundancy required in the treatment process to maintain Filtration Avoidance status. It also directly addresses the operational function issues associated with maintaining each tank.

RFP for maintenance and painting services will be advertised after the completion of the Captains Bay Road Waterline Extension project.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 1,053,000	\$ -	\$ -	\$ 1,053,000	\$ -	\$ 1,053,000

Captains Bay Road Waterline Extension (WA22D)

Water Fund

Project Description:

Extending the waterline on Captains Bay Road by 7,650 ft. from Westward Seafoods to OSI property line.

Project Need:

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

Development Plan & Status:

Contractor has installed all main waterline on Captains Bay Road. Construction was delayed due to a leak in the system. The leak was found and repaired, and construction is now nearly complete. Final testing and punch list items left to finish and State approval to place the new water main into service.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 7,091,052	\$ 3,539,767	\$ 2,730,989	\$ 820,296	\$ -	\$ 820,296

East Point Crossing Waterline Inspection (WA23B)

Water Fund

Project Description:

This project consists of the inspection of the waterline crossing from East Point Road to West Broadway Avenue. This underwater pipe crossing to Amaknak Island at East Point is a 12-inch ductile iron pipe installed in 1977.

Project Need:

The East Point Crossing pipe is one of only two water system connections to Amaknak Island. Should this pipe ever fail, the consequences could be a shutdown of all water service to Amaknak Island until the break can be located and isolated. This would be especially devastating during processing season. If the break occurs under the Alyeska Seafoods facility the washout from the flow could cause structural damage to buildings. Given the criticality, age, and seawater exposure of this pipe, action is recommended to perform condition assessment and/or replace the pipe.

Development Plan & Status:

HDR recommended conducting a "See Snake" system inspection for this water line. See Snake is a device that uses an electromagnetic Remote Field Technology to measure wall thickness and detect internal and external flaws as it moves through a pipe and can also detect and locate external stress on a pipe due to soil movement, bridging, inadequate support, rippling, or denting.

Work is anticipated to take place around spring of 2026.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 162,500	\$ -	\$ -	\$ 162,500	\$ -	\$ 162,500

Icy Lake Hydrographic Survey (WA24A)

Water Fund

Project Description:

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

Project Need:

Icy Lake provides impounded raw water storage for Unalaska and is used during periods of low water and/or significant demand. The exact volume of the lake is unknown, but estimates range from between 52 MG and 61 MG. If the Utility's estimate of remaining water is overly conservative, the result could be premature water rationing, impacting utility customers, especially the fish processors. If the Utility overestimates the remaining water, then it could run out of water faster than expected. An accurate hydrographic survey of the lake would enable precise determinations of the available water to more effectively manage water supplies.

Development Plan & Status:

The budget for this project was estimated from the Water Master Plan. This project is dependent on future water demand.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 72,800	\$ -	\$ -	\$ 72,800	\$ -	\$ 72,800

Wellhouse 1 & 2 On-Site Chlorine Generation (WA24B)

Water Fund

Project Description:

This project in both Well House 1 and Well House 2 will include the removal of the existing Chlorine Gas system and the installation of an on-site system which generates liquid Chlorine (Sodium Hypochlorite) using salt and electricity.

Project Need:

Using stringent regulations, the EPA is doing away with Chlorine Gas as the primary method of disinfecting potable water. Vendors for Chlorine Gas are becoming scarce. Both well houses are located in residential areas, so using Chlorine Gas at these locations is a clear safety concern due to the possibility of a Chlorine Gas leak. This hazard continues to increase as more housing is developed and constructed. On-site generation at the well houses will eliminate this safety issue as well as the time and cost to maintain safety items associated with Chlorine Gas.

Potable water treated with Chlorine Gas is more acidic than Sodium Hypochlorite; consequently, a corrosion control study and addition of a corrosion control inhibitor may be required. Switching to Sodium Hypochlorite will help lower the acid index of our drinking water. This will lessen the possibility of having to perform the study or add an inhibitor.

Development Plan & Status:

Staff is examining options for a chlorine generation system that fits the constraints of the existing buildings.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 448,500	\$ -	\$ -	\$ 448,500	\$ -	\$ 448,500

Icy Lake Sediment Traps (WA26A)

Water Fund

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.

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 cannot 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:

A more accurate budget will be determined during the design phase of the project. RFP for design will be advertised after the completion of the Captains Bay Road Waterline Extension project.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000

Pyramid Water Storage Tank (WA501)

Water Fund

Project Description:

This project will construct a second 2.6-million-gallon Chlorine Contact Tank (CT Tank) next to the existing CT Tank. It will provide much needed clear water storage and enable maintenance to be done on the interior of either tank regardless of process seasons or weather. The project will require the installation of approximately 200 ft. of 16" DI water main, 200 ft. of 8" DI drain line, and 100 ft. each of 1" sample line and control wiring

Project Need:

The new tank will provide an additional 960,000 gallons of the additional 4 MG of finished water storage recommended in the Water Master Plan. When planned future development is completed on Captains Bay Road, over 2.2 MG of water storage will be available at the maximum Pyramid Water Treatment Plant capacity of 9 MGD. The additional storage will provide a much-needed buffer, allowing time to troubleshoot and repair problems in the event of an equipment failure or system malfunction. It will reduce the likelihood of water shortages and/or outages during the peak Processing seasons. A new CT Tank would also reduce service interruption, boil water notices and risk of system contamination. It would allow routine maintenance to be done on both tanks, expand and upgrade water treatment and distribution systems, and allow for more efficient operations.

Development Plan & Status:

Project dependent on future water demand.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 1,228,750	\$ 93,662	\$ -	\$ 1,135,088	\$ -	\$ 1,135,088

Water Utility Automatic Read System (WA504)

Water Fund

Project Description:

Continued installation and commissioning of the meter reading system to automate monthly meter readings and billing preparation.

Project Need:

This project will increase monitoring abilities of the system including more consistent reads, reduce errors in meter reads, quicker cut in/out of services.

Project Status:

Near completion: currently replacing radios, mounting collectors, and testing the system.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 106,052	\$ 37,691	\$ 60,697	\$ 7,664	\$ -	\$ 7,664

Water Fund Projects Budget Summary

As of 1/20/2026

Water Fund		Budget	Expensed	Encumbered	Available	Pending	Actual Available
WA17B	Fiber Optic Development	\$ 59,127	\$ 15,313	\$ -	\$ 43,814	\$ -	\$ 43,814
WA20A	CT Tank Interior Maintenance/Painting	\$ 1,053,000	\$ -	\$ -	\$ 1,053,000	\$ -	\$ 1,053,000
WA22D	Captains Bay Rd Waterline Extension	\$ 7,091,052	\$ 3,539,767	\$ 2,730,989	\$ 820,296	\$ -	\$ 820,296
WA23B	East Point Crossing Water Line Inspection	\$ 162,500	\$ -	\$ -	\$ 162,500	\$ -	\$ 162,500
WA24A	Icy Lake Hydrographic Survey	\$ 72,800	\$ -	\$ -	\$ 72,800	\$ -	\$ 72,800
WA24B	WH1 & WH2 On-Site Chlorine Generation	\$ 448,500	\$ -	\$ -	\$ 448,500	\$ -	\$ 448,500
WA26A	Icy Lake Sediment Traps	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000
WA501	Pyramid Water Storage Tank	\$ 1,228,750	\$ 93,662	\$ -	\$ 1,135,088	\$ -	\$ 1,135,088
WA504	Water Utility Auto Meter Read	\$ 106,052	\$ 37,691	\$ 60,697	\$ 7,664	\$ -	\$ 7,664
Water Fund Totals		\$ 10,871,781	\$ 3,686,434	\$ 2,791,686	\$ 4,393,662	\$ -	\$ 4,393,662

Fiber Optic Infrastructure Development (WW17B)

Wastewater Fund

Project Description:

Build a citywide communications infrastructure to connect all City departments, facilities and systems.

Project Need:

The City of Unalaska's network services require a larger amount of bandwidth to meet growing demand (e.g. Munis, GIS, security cameras, AutoCAD, SCADA monitoring/control systems, meter reading systems, phone systems, high speed internet connection, etc.)

Development Plan & Status:

The underground conduit is in place and as-builts have been sent to the engineer the City is working with for the design of the fiber connection. Invitation to Bid is being finalized. Completion date is unknown due to potential long lead times for procuring fiber optic cable.

This project reflects Wastewater's funding contribution to the Communications Infrastructure (GG22A) project. Staff will recommend closure of this project to redirect funds into the Communications Infrastructure project.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 59,127	\$ 6,887	\$ -	\$ 52,240	\$ -	\$ 52,240

Captains Bay Road Wastewater Line Installation (WW24A)

Wastewater Fund

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.

Staff is exploring grant opportunities to fund design, engineering and permitting.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Lift Station Improvements (WW26A)

Wastewater Fund

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.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

Wastewater Fund Projects Budget Summary

As of 1/20/2026

Wastewater Fund		Budget	Expensed	Encumbered	Available	Pending	Actual Available
WW17B	Fiber Optic Infrastructure Development	\$ 59,127	\$ 6,887	\$ -	\$ 52,240	\$ -	\$ 52,240
WW24A	CBR Wastewater Line Installation	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
WW26A	Lift Station Improvements	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Wastewater Fund Totals		\$ 259,127	\$ 6,887	\$ -	\$ 252,240	\$ -	\$ 252,240

Solid Waste Gasifier (SW21A)

Solid Waste Fund

Project Description:

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

Project Need:

The Landfill cells are reaching capacity. Unalaska has about five years to produce alternatives for the City's garbage or must find a new place to build new cells. Thermal processing of solid waste is the future of Landfills. Gasification is a process that uses a feedstock, often municipal or industrial waste, for a thermo-chemical conversion of waste in high heat. This is done in a low oxygen environment and causes material breakdown at the molecular level. Once the molecular breakdown occurs, the gasification process recombines them to form a syngas, a gas similar to natural gas.

Development Plan & Status:

Staff issued an RFQ for firms to study alternative solid waste management. The selected consultant began onsite evaluation and feasibility of gasification systems in July 2025. Final reporting on gasifier study was completed and presented December 2025. Staff will recommend close out of project.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 700,000	\$ -	\$ 250,760	\$ 449,240	\$ -	\$ 449,240

Baler Control System Upgrades (SW25A)

Solid Waste Fund

Project Description:

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

Project Need:

Due to the City baler's age, replacement PLC parts are now obsolete making repairs impractical. Since installed in 1997, the City baler controls have required minimal maintenance. However, in recent years due to age, hardware failures, and moisture exposure the controls have started failing. Furthermore, after years of repairs and modifications to the existing panel, certain sensors on the baler system are energized differently than others, AC instead of DC, creating a hazardous situation for operators and contractors during breakdowns. City staff, contractors, and inspectors have evaluated the baler controls and determined it is time to upgrade and relocate the PLC panel. This project will provide the Solid Waste Division Staff with improved safety and reliable baler controls to prevent future shutdowns and accidents; ultimately maximizing productivity and safety.

Development Plan & Status:

City is working with their consultant on the control issues. Consultant will start on the project once they are complete with the powerhouse SCADA upgrades.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000

Scale Replacement (SW26A)

Solid Waste Fund

Project Description:

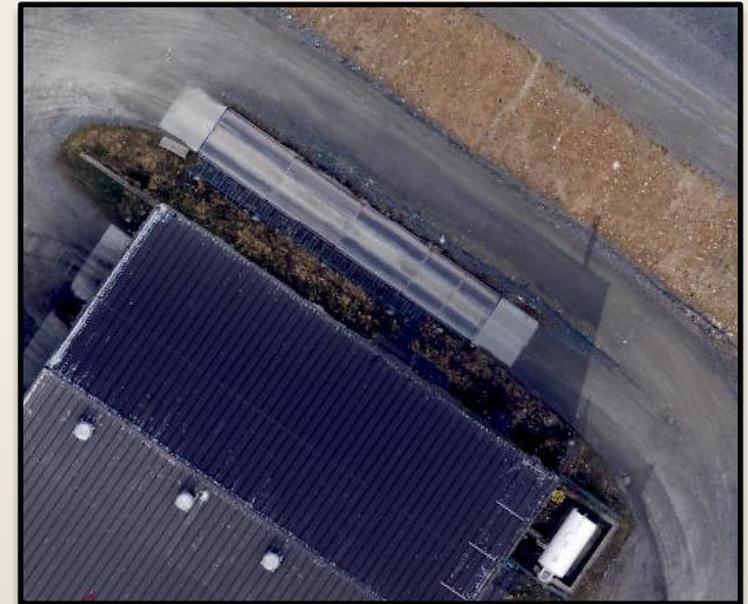
The replacement of the Solid Waste facility weighing/scale system. This project would cover materials cost, installation and commissioning.

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). 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.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000

Baler Belt Replacement (SW26B)

Solid Waste Fund

Project Description:

This project would replace the belt which feeds the baler. The typical lifetime of the belt is 10 years, and 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. Baler belt was ordered and procured. Staff is looking for a contractor to replace the belt. Anticipated completion in spring 2026.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

Solid Waste Fund Projects Budget Summary

As of 1/20/2026

Solid Waste Fund		Budget	Expensed	Encumbered	Available	Pending	Actual Available
SW21A	Solid Waste Gasifier	\$ 700,000	\$ -	\$ 250,760	\$ 449,240	\$ -	\$ 449,240
SW25A	Baler Control System Upgrade	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
SW26A	Scale Replacement	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
SW26B	Baler Belt Replacement	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Solid Waste Fund		\$ 1,095,000	\$ -	\$ 250,760	\$ 844,240	\$ -	\$ 844,240

Carl E. Moses Breakwater Repair (PH17C)

Ports Fund

Project Description:

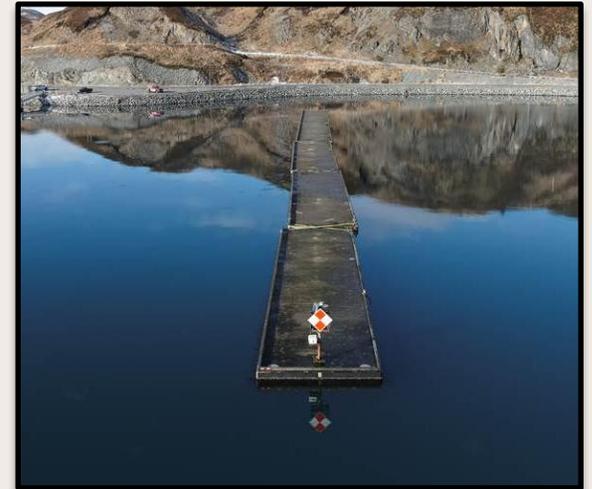
Repair of the floating breakwaters that were installed as part of the Carl Moses Boat Harbor project. The connections between floats have failed and the Army Corps is working on engineering a fix and contracting the work to repair.

Project Need:

The breakwaters act as a barrier that intercepts waves, reducing their energy and impact to the shore which minimizes coastal erosion and protects infrastructure.

Project Status:

Repairs were attempted by Army Corps. Army Corps will be working with the City on closing out the project and Army Corps will take over all O&M in the future.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 150,000	\$ 110,000	\$ -	\$ 40,000	\$ -	\$ 40,000

Cruise Ship Terminal Demand Study (PH20A)

Ports Fund

Project Description:

This project will assess how best to serve current and potential customers at the City's port facilities.

Project Need:

Cruise ship activity is on the rise in Unalaska and is proving to be a benefit to local commerce. The cruise ships do not have a place to reserve with certainty as the Unalaska Marine Center is designated for industrial cargo and fishing operations. A cruise ship terminal would allow for dedicated cruise ship berthing. It would eliminate passengers walking through and around cargo operations. During the off-season for cruise ships this facility could be used for fishing vessel offloads. This would allow additional revenue opportunity and still bolster commerce through committed berthing for the cruise ship industry.

Development Plan & Status:

Staff will work out scope of the demand study and put out an RFP for the study.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 344,958	\$ -	\$ -	\$ 344,958	\$ -	\$ 344,958

Emergency Mooring Buoy Maintenance (PH20B)

Ports Fund

Project Description:

This project is the repair and maintenance of the mooring buoy.

Development Plan & Status:

Ports Department removed the floating tie up line from the mooring buoy. The anchor chains have been inspected remotely. Staff will reach out to contractors that can pull the buoy for inspection.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 50,000	\$ 10,880	\$ -	\$ 39,120	\$ -	\$ 39,120

Unalaska Marine Center Restroom (PH23A)

Ports Fund

Project Description:

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

Project Need:

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

Development Plan & Status:

Staff have identified a preferred location with nearby utilities. Staff have identified a preferred manufacturer of restroom facilities that perform well in harsh maritime climates. Staff is reaching out to consultants for quotes on site work and foundation design.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 530,160	\$ -	\$ -	\$ 530,160	\$ -	\$ 530,160

Emergency Cliff Face Stabilization (PH24A)

Ports Fund

Project Description:

Stabilize cliff face next to Latitude 54 Building (Ports Office) by drilling, hand scaling, and building a sacrificial wall.

Project Need:

There is a constant rock fall that occurs on the cliff face behind the Ports and Harbors Office. There is a potential that one of the larger overhanging rocks could break free and cause damage.

Development Plan & Status:

Staff worked with engineers and a contractor to perform hand scaling of loose rock from the cliff face. Contractor was originally scheduled to do some light blasting of the larger rock to prevent larger rock fall from taking place. It was determined that blasting was not a safe option due to the size of rock, location of building and other factors. Engineering teams put together a list of potential rockfall mitigation projects that could be an alternative to blasting. A concrete wall at the corner of the building was determined to be the preferred option of the City. However, due to the lack of space to safely work outside of the rock fall zone, the wall was put aside as staff look for other alternatives.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 252,224	\$ 120,425	\$ -	\$ 131,799	\$ -	\$ 131,799

Unalaska Marine Center Position 5-7 Resurfacing (PH26A)

Ports Fund

Project Description:

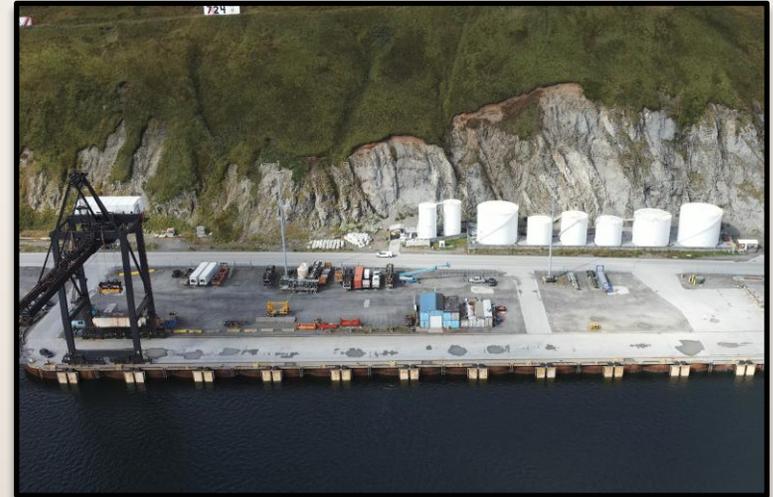
This project includes resurfacing the dock at positions 5-7, replacing the old crane tie-downs and replacing the old crane stop. It also will pave the backreach with Pavers.

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 could 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 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. Staff is developing an RFP for design.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 1,695,000	\$ -	\$ -	\$ 1,695,000	\$ -	\$ 1,695,000

Spit Dock Fender Replacement and Utility Upgrade (PH26B)

Ports Fund

Project Description:

This maintenance project will design replacement tendering 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. Staff is developing an RFP for design.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

High Mast Lighting Repairs LCD & UMC (PH26C)

Ports Fund

Project Description:

The Ports Department maintains seven (7) 120-foot high-mast light poles across its cargo dock facilities: two (2) at the Light Cargo Dock and five (5) at the Unalaska Marine Center. This project aims to replace and improve the non-functioning dock lights at these facilities.

Project Need:

Reliable lighting is essential to ensure safe working conditions for customers, dock workers, and Ports staff. Current conditions at both facilities have significantly reduced light coverage creating operational and safety concerns. The current lights are now past their useful life and require replacement to ensure full functionality of the lights and safe working visibility at these dock facilities.

Development Plan & Status:

RFP was issued and contractor has been selected: staff working to execute contract documents. Anticipated replacement work starting in spring 2026.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 492,700	\$ -	\$ -	\$ 492,700	\$ -	\$ 492,700

Entrance Channel Dredging (PH201)

Ports Fund

Project Description:

This project will remove material from the channel bar that crosses the entrance of Iliuliuk Bay before vessels can enter Dutch Harbor. The dredging will increase the depth of water to accommodate the draft of large vessels transiting the channel and utilizing the Unalaska Marine Center and facilities inside of Dutch Harbor. This project will also reduce delayed arrival and departure of current vessels entering Dutch Harbor due to storm surge and swell in the channel. The current estimate to be removed is 23,400 CY.

Project Need:

Due to a bar that crosses the entrance channel vessels entering the port are limited by their draft rather than their need for services the community can provide. Numerous vessels passing the community cannot enter our port. Depending upon sea conditions the depth under keel for vessels currently utilizing the port can be as little as one meter according to the Alaska Marine Pilots. This represents both a safety concern as well as an economic constraint upon the community. Dredging the entrance channel to a sufficient depth and width would alleviate this problem.

Development Plan & Status:

The Army Corps had contracted with JE McAmis to perform the dredging of the channel. The contractor mobilized to the island and dredged material in summer 2025. Staff is working on closing project out with USACE.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 11,489,000	\$ 2,303,728	\$ -	\$ 9,185,272	\$ 8,644,000	\$ 541,272

Light Cargo Dock & Unalaska Marine Center Dredging (PH602)

Ports Fund

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. 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 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.

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:

The City entered into a purchase agreement with JE McAmis to provide the armor rock material along with a mobilization of a crane needed for the project. Armor rock was offloaded at barge landing site.

Due to complications, JE McAmis was unable to provide crane operations for armor rock placement. Staff working on solutions to complete underwater survey to determine if armor rock is required.

Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 4,174,145	\$ 915,097	\$ 836,919	\$ 2,422,129	\$ -	\$ 2,422,129

Robert Storrs Small Boat Harbor Improvements A&B Floats (PH905)

Ports Fund

Project Description:

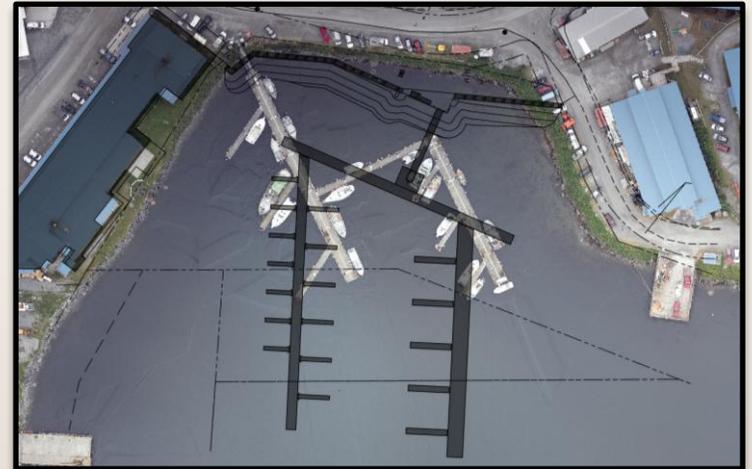
This project will remove the existing A and B Floats at the Harbor and reconfigure the Harbor to accommodate a new float system, ADA gangway and create uplands for parking and a public restroom. It will also include a fire suppression system, electricity and year-round water supply to users and new piling.

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. It will add a significant number of slips for vessels 60' and under. This is an extension of the Robert Storrs Float Replacement Project.

Development Plan & Status:

City received 95% plans and updated project schedule for review in July 2025. Agency review and permit authorizations is anticipated to take roughly until summer 2026. Anticipating final plans from contractor soon.



Budget	Expensed	Encumbered	Available	Pending	Actual Available
\$ 15,651,044	\$ 744,071	\$ 189,003	\$ 14,717,971	\$ -	\$ 14,717,971

Ports Fund Projects Budget Summary

As of 1/20/2026

Ports Fund		Budget	Expensed	Encumbered	Available	Pending	Actual Available
PH17C	CEM Breakwater Repair	\$ 150,000	\$ 110,000	\$ -	\$ 40,000	\$ -	\$ 40,000
PH20A	Cruise Ship Terminal Demand Study	\$ 344,958	\$ -	\$ -	\$ 344,958	\$ -	\$ 344,958
PH20B	Emergency Mooring Buoy Maint.	\$ 50,000	\$ 10,880	\$ -	\$ 39,120	\$ -	\$ 39,120
PH23A	Unalaska Marine Center Restroom	\$ 530,160	\$ -	\$ -	\$ 530,160	\$ -	\$ 530,160
PH24A	Emergency Cliff Face Stabilization	\$ 252,224	\$ 120,425	\$ -	\$ 131,799	\$ -	\$ 131,799
PH26A	UMC Positions 5-7 Resurfacing	\$ 1,695,000	\$ -	\$ -	\$ 1,695,000	\$ -	\$ 1,695,000
PH26B	Spit Dock Fender Repl & Utility Upgrade	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
PH26C	High Mast Lighting Repairs LCD & UMC	\$ 492,700	\$ -	\$ -	\$ 492,700	\$ -	\$ 492,700
PH201	Entrance Channel Dredging	\$ 11,489,000	\$ 2,303,728	\$ -	\$ 9,185,272	\$ 8,644,000	\$ 541,272
PH602	Light Cargo Dock & UMC Dredging	\$ 4,174,145	\$ 915,097	\$ 836,919	\$ 2,422,129	\$ -	\$ 2,422,129
PH905	Robert Storrs SBH Improvements A&B	\$ 15,651,044	\$ 744,071	\$ 189,003	\$ 14,717,971	\$ -	\$ 14,717,971
Ports Fund Totals		\$ 35,329,231	\$ 4,204,200	\$ 1,025,922	\$ 30,099,109	\$ 8,644,000	\$ 21,455,109

Grand Total Budget Summary

As of 1/20/2026

Fund Total	Budget	Expensed	Encumbered	Available	Pending	Actual Available
General Fund Totals	\$ 14,026,324	\$ 5,100,217	\$ 321,232	\$ 8,604,875	\$ -	\$ 8,604,875
Electric Fund Totals	\$ 10,670,968	\$ 711,944	\$ 914,827	\$ 9,044,197	\$ -	\$ 9,044,197
Water Fund Totals	\$ 10,871,781	\$ 3,686,434	\$ 2,791,686	\$ 4,393,662	\$ -	\$ 4,393,662
Wastewater Fund Totals	\$ 259,127	\$ 6,887	\$ -	\$ 252,240	\$ -	\$ 252,240
Solid Waste Fund Totals	\$ 1,095,000	\$ -	\$ 250,760	\$ 844,240	\$ -	\$ 844,240
Ports Fund Totals	\$ 35,329,231	\$ 4,204,200	\$ 1,025,922	\$ 30,099,109	\$ 8,644,000	\$ 21,455,109
<u>Grand Totals</u>	<u>\$ 72,252,431</u>	<u>\$ 13,709,681</u>	<u>\$ 5,304,426</u>	<u>\$ 53,238,323</u>	<u>\$ 8,644,000</u>	<u>\$ 44,594,324</u>