

CITY OF UNALASKA
UNALASKA, ALASKA

RESOLUTION 2023-47

A RESOLUTION OF THE UNALASKA CITY COUNCIL ADOPTING PRIORITY RANKINGS FOR THE FY25 - FY34 CAPITAL AND MAJOR MAINTENANCE PLAN PROCESS GUIDE

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

WHEREAS, the CMMP Process Guide has eight (8) priority areas that serve as a tool to help City staff review, analyze and assign values to projects based on direction from City Council to effectively address the City's needs; and

WHEREAS, the eight (8) priority areas are: Plans/Comprehensive Plan; Regulatory Compliance; Infrastructure/Public Safety; Quality of Life/Health and Wellness; Impact on Operational Budget; External Funding; Timing/Location; and Innovation; and

WHEREAS, on November 7, 2023 the City Council was invited to individually rank the eight (8) priority areas and submit them to the Planning Department for summary analysis; and

WHEREAS, the Planning Department entered the values into a matrix to produce the priority weights for this year's CMMP Process Guide. In order of priority, they are:

1. Regulatory Compliance, Impact on Operational Budget, and External Funding
2. Infrastructure/Public Safety, Plans/Comprehensive Plan, and Quality of Life/Health and Wellness
3. Timing/Location, and Innovation

NOW THEREFORE BE IT RESOLVED that the Unalaska City Council approves and adopts the above priority rankings for this year's CMMP Process Guide.

PASSED AND ADOPTED by a duly constituted quorum of the Unalaska City Council on November 28, 2023.


Alejandro Tungul
Vice Mayor

ATTEST:


Estkarlen P. Magdaong
City Clerk



MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Cameron Dean, Planning Director
Through: William Homka, City Manager
Date: November 28, 2023
Re: Resolution 2023-47: Adopting priority rankings for the FY25 - FY34 Capital and Major Maintenance Plan Process Guide

SUMMARY: This memorandum is supplemental to the last City Council work session regarding the Capital and Major Maintenance Plan (CMMP) Process Guide, which proposes a schedule of deadlines and meeting dates involving the CMMP and its preparation and adoption. In addition to the schedule, the guide also maintains eight (8) project categories for evaluating and ranking projects according to city priorities as well as an incentive for planning out 10 years in advance. Planning has also added point values to the Process Guide that reward projects that address Federal and State priorities and focus areas which the Council establishes annually. This year we are presenting the resulting priorities to City Council for adoption via Resolution 2023-47.

PREVIOUS COUNCIL ACTION: City Council reviews the 10 year CMMP annually each winter and typically adopts it in April. In 2020 the Planning Department introduced the ranking exercise to City Council to provide each council member the opportunity to weight each criterion. At the last City Council meeting, Staff briefed the City Council on this year's changes and introduced this year's ranking exercise.

BACKGROUND: Title 6 of the Unalaska City Code requires the City Manager to submit a five-year capital improvement plan and budget of the proposed projects each year in conjunction with the City's operating budget. Each year, the City Council adopts this plan, called the Capital and Major Maintenance Plan (CMMP), to help identify needs and set spending priorities for the coming five-year period. This is the fourth year Unalaska will prepare a 10 year CMMP. All prior plans were only for five (5) year periods.

DISCUSSION: Following the November 7 City Council meeting, the Planning Department received ranking sheets from the Mayor and Council Members. The sheets were aggregated into a single document and the ranking categories scored as an average across Council Members and the Mayor. The results are displayed in **Figure 1: City Council's CMMP priorities**. The worksheet is attached as Exhibit 1.

Figure 1: CITY COUNCIL CMMP PRIORITIES

Category	Mode	Average	Priority
Plans/Comprehensive Plan	2	1.7	2
Regulatory Compliance	1	1.1	1
Infrastructure/Public Safety	2	2.0	2
Quality of Life/Health and Wellness	2	2.1	2
Impact on Operational Budget	1	1.3	1
External Funding	1	1.7	1
Timing/Location	3	2.6	3
Innovation	3	2.9	3

Annually, Council adopts legislative priorities. Staff also amended the CMMP Process Guide to reflect the work City Council does with identifying said priorities and focus areas. Staff assign point values of ten (10) to be added to projects which address Federal and State priorities, and five (5) points added to those that address Focus Areas. This inclusion provides deference to City Council's work and better assists Staff with sorting and prioritizing the CMMP projects.

ALTERNATIVES: Council reviews the scores aggregated above, and decides to change the rankings.

FINANCIAL IMPLICATIONS: None. This is a guide for a planning document.

LEGAL: Not Applicable.

STAFF RECOMMENDATION: Approval of Resolution 2023-47

PROPOSED MOTION: I move to adopt Resolution 2023-47.

CITY MANAGER COMMENTS: I support Staff's recommendation.

ATTACHMENTS:

- Council Ranking Priorities

