

Agency: Commerce, Community and Economic Development**Grants to Municipalities (AS 37.05.315)****Grant Recipient: Dillingham****Federal Tax ID: 92-0030674****Project Title:****Project Type: Information Systems and Technology**

Dillingham - E911 Critical System Upgrades

State Funding Requested: \$200,000**House District: 36 / R**

One-Time Need

Brief Project Description:

Provide a backup dispatch E911 consol and new radios at the Lake Road Fire Station.

Funding Plan:

Total Project Cost: \$200,000

Funding Already Secured: (\$0)

FY2014 State Funding Request: (\$200,000)

Project Deficit: \$0

*Funding Details:**the DPS Dispatch replaced its E911 console last year as an emergency replacement due to an electrical surge which destroyed the old system. There is no funding for this current need.***Detailed Project Description and Justification:**

Description: Provide a backup dispatch E911 consol and new radios at the Lake Road Fire Station. The current backup dispatch /emergency operations center at the Lake Road Fire Station cannot accept the transfer of E 9-1-1 traffic and is not fully compatible with current standard practices and protocols. It is incompatible with the community warning siren system and requires a "work around" to be used with the current backup console.

The Dillingham Department of Public Safety E911 system serves Dillingham and Aleknagik as well as GCI cell phones in the Dillingham area.

The taxable land base in the City of Dillingham consists of 13% of the 21,232 acres, or a total of 4.45 square miles of taxable land out of 33 sq. mi. presently within the mainland part of City boundaries. This does not include the newly annexed Nushagak Commercial Fishing District. To make up the \$16.9 million operating budget the community taxes itself heavily: 10% taxes on gaming, alcohol and overnight stays; 6% sales tax and 13 mills of personal and real property, and now, 2.5% severance and sales tax on raw fish harvested from the Nushagak Commercial Fishing District.

Project Timeline:

Order equipment and supplies August 30, 2013

Upgrades complete by December 31, 2013

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

City of Dillingham

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2012-55

A RESOLUTION OF THE DILLINGHAM CITY COUNCIL APPROVING THE 2013-2018 CAPITAL IMPROVEMENT PLAN AND ADOPTING THE FY2014 LEGISLATIVE PRIORITIES LIST

WHEREAS, Dillingham Municipal Code 2.68.160 requires that the Dillingham Planning Commission prepare and recommend to the City Council an annual update of a six year capital improvements plan; and

WHEREAS, staff and the public prepared proposals from August 1 to 24, 2012; and

WHEREAS, there have been multiple public workshops with the Project Review Committee, and two public hearings, on September 18, before the Planning Commission, and October 4, before the City Council; and

WHEREAS, it is the intent of the Dillingham City Council to provide the Governor, the State Legislature, State agencies, the Alaska Congressional Delegation, and other potential funding sources with adequate information regarding the City's capital project funding needs;

NOW, THEREFORE, BE IT RESOLVED that the "City of Dillingham 2013-2018 Capital Improvement Plan" is hereby adopted as the official six year capital improvement plan for the City of Dillingham;

BE IT FURTHER RESOLVED that:

1. The following capital improvement projects and project funding needs are identified as priorities for the FY2014 State Legislative Request:

1	Wastewater Treatment Plant Upgrades	\$ 10,920,000
2	Landfill Regulatory Compliance Improvements for 2014 Permit	\$ 4,348,436
3	Utilities and Storm Sewer Upgrades for Downtown Streets Project	\$ 3,000,000
4	Nerka Road Rehabilitation	\$ 2,500,000
5	Public Safety Building(s)	\$ 10,450,000
6	Wastewater Collection System Upgrades	\$ 1,500,000
7	E911 System Improvements	\$ 200,000
8	Harbor Revetments and Breakwater/Emergency Bank Stabilization	\$ 7,500,000
9	Downtown Sewer Expansion (Old Airport Sewer Line)	\$ 804,000
10	Seward and D Street Rehabilitation with Downtown Street Project	\$ 675,000
11	Library Ramps, Other Repairs	\$ 100,000
12	Water/Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	\$ 1,816,314
13	Harbor Bulkheads	\$ 8,184,000
14	Snag Point Bulkhead Protection	\$ 1,200,000
15	Heavy Equipment and Vehicle Replacement Schedule	\$ 42,000

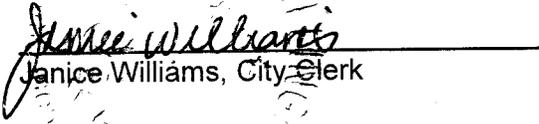
2. The projects for the FY 2014 Federal Legislative Request will be selected from this list.
3. The City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY2014 capital project priorities and take appropriate steps to provide necessary background information.

PASSED AND ADOPTED by the Dillingham City Council on October 4, 2012.

SEAL:


Alice Ruby, Mayor

ATTEST:


Janice Williams, City Clerk

City of Dillingham Information Memorandum No. R2012-55

Subject: A resolution of the Dillingham City Council adopting the six year capital improvements program and the FY 2014 Legislative Request

Agenda of: October 4, 2012

City Council Action:

Manager: Recommend approval.

City Manager: 
Rose Loera, City Manager

Route To:	Department / Individual	Initials	Remarks
X	Planning Director / Jody Seitz		
X	Public Works Director/Malcolm Brown		
X	City Clerk / Janice Williams		

Fiscal Note: Yes _____ No X Funds Available: Yes _____ No _____

Other Attachment(s):

- PCR 2012-18 Recommending the 2013-2018 Six Year Capital Improvement Program FY 2014 CIP List

Summary Statement.

The attached six year capital improvements plan is the City of Dillingham's statement of priorities for the next six years at this point in time. The six year program is updated annually.

RESOLUTION 2012-18

A RESOLUTION OF THE DILLINGHAM PLANNING COMMISSION

Recommending the Six Year Capital Improvement Program 2013-2018 to the
Dillingham City Council

WHEREAS, the Dillingham Municipal Code (2.68.160 (A)5) requires that the Planning Commission conduct an annual update of a six year capital improvement projects plan; and

WHEREAS, this is the first time that the City has prepared a six year capital improvements plan; and

WHEREAS, the Six Year Capital Improvement Program presented here is thoroughly vetted, being the result of a public process that included 30 days notice to solicit public and staff nominations, two ads in the Bristol Bay Times, posters in four locations downtown, regular announcements on KDLG, three Project Review Committee meetings, two of which were open to the public and staff; and a public workshop with the Planning Commission; and

WHEREAS, the Planning Commission held a public hearing on September 18 as part of its regular meeting; and

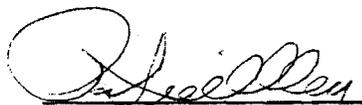
WHEREAS, the attached Six Year Capital Improvement Program represents the best estimate of the City's capital needs at this time; and

WHEREAS, this Six Year Program will provide the basis for this year's legislative requests as well as future updates of the City's capital needs; and

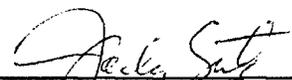
WHEREAS, the Planning Commission has carefully reviewed the proposed Six Year Capital Improvement Program for 2013-2018;

THEREFORE, BE IT RESOLVED that the Planning Commission recommends the Six Year Capital Improvements Program for 2013-2018 to the City of Dillingham City Council for approval.

APPROVED AND ADOPTED THIS 18th DAY OF September, 2012.



Paul Liedberg, Presiding Officer



Jody Seitz, Commission Clerk

City of Dillingham Six Year Capital Improvement Program 2013-2018

PROJECT	Existing Funding	Funding Need	Priority	2013	2014	2015	2016	2017	2018	Category Total
A. EQUIPMENT REPLACEMENT										
F350 Flatbed Truck		42,000	1		X					42,000
950 H Cat Loader		325,000	2			X				325,000
580 Super Extendahoe Backhoe		95,000	2				X			95,000
B7G 3500 Sierra Flatbed Replacement		40,000	3					X		40,000
Low Boy Trailer - Used		40,000	3						X	40,000
B. EROSION/PORT/HARBOR										
Harbor Revetments and Breatkwater/Emergency Bank Stabilization*	USACOE	7,525,000	1	X	X	X	X	X		16,999,000
East and South Interior Harbor Bulkheads		8,184,000	2			X	X	X	X	8,184,000
Harbor Float Replacement		90,000	1		X		X		X	90,000
Snag Point Bulkhead Protection		1,200,000	1		X	X	X	X	X	1,200,000
C. FACILITIES										
Animal Shelter (new construction)*		420,000	2				X			420,000
Cemeteries		125,000	2			X	X	X		125,000
City Hall Improvements		60,000	2			X	X			60,000
E911 system improvements		200,000	1	X	X	X				200,000
Hockey Rink Planning and Design		47,500	1		X					47,500
Library Ramps and other repairs		100,000	1	X	X					100,000
Fire Hall and Public Safety Building(s)		10,450,000	1	X	X	X	X			10,450,000
Public Works Compound Fence		187,000	3					X		187,000
Public Works Compound Storage Building		300,000	2			X				300,000
Senior Center Upgrades		1,829,673	1		X	X	X	X	X	1,829,673
Territorial School Renovation		460,000	2			X	X	X	X	460,000

City of Dillingham Six Year Capital Improvement Program 2013-2018

PROJECT	Existing Funding	Funding Need	Priority	2013	2014	2015	2016	2017	2018	Category Total
* Additional options such as purchasing or leasing are being explored.										
D. LANDFILL										4,348,436
Landfill Upgrades	161,564	4,348,436	1	X	X	X				
E. ROADS										3,175,000
Downtown Streets (ADOT 57180)	fully funded		1	X	X	X				
Kanakanak Beach Parking Lot with CTC	city land		1	X	X					
Nerka Road Rehabilitation	1,000,000	2,500,000	1	X	X					
Seward and D Street Rehabilitation with Downtown Street Project		675,000	2			X	X			
F. WATER/SEWER										25,115,718
Downtown Sewer Expansion (Old Airport Sewer Line)		804,000	1		X					
Harbor Water and Sewer Line		1,062,600	3					X		
Utilities and Storm Sewer Upgrades		3,000,000	1	X	X	X				
Wastewater Collection System Upgrades	200,000	1,500,000	1	X	X	X	X	X	X	
Wastewater Treatment Plant Upgrades	2,280,000	10,920,000	1	X	X	X				
Water and Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	5,503,983	7,829,118	1		X	X	X	X	X	
GRAND TOTAL	9,145,547	64,359,327								
G. PROPOSED FACILITIES (more than 6 years out)										18,368,752
Fish Processing Plant		7,924,000								
Harvey Samuelsen Community Cultural Center		10,444,752								
2009 Total Project Budget from 5/15/09										
H. PROPOSED SERVICES										
1 Coordinated Transportation plan										

City of Dillingham Six Year Capital Improvement Program 2013-2018

PROJECT	Existing Funding	Funding Need	Priority	2013	2014	2015	2016	2017	2018	Category Total
* USACOE Emergency Bank Stabilization Project at Harbor Entrance to protect dredge spoils facility and interior harbor										
Table includes City of Dillingham projects and those funded primarily by another entity but which require City matching funds.										
List does not include projects undertaken and fully funded by another entity.										

FY14 CIP PROJECTS BY SCORE

1	Wastewater Treatment Plant Upgrades	30
2	LandfillUpgrades	26
3	Utilities and Storm Sewer Upgrades for Downtown Streets Project	12
4	Nerka Road Rehabilitation	23
5	Public Safety Building(s)	22
6	Wastewater Collection System Upgrades	21
7	E911 system improvements	20
8	Emergency Bank Stabilization	20
9	Downtown Sewer Expansion (Old Airport Sewer Line)	19
10	Seward and D Street Rehabilitation with Downtown Street Project	17
11	Territorial School Renovation	16
12	Library Ramps, Other Repairs	16
13	Water/Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	16
14	Kanakanak Road Reconstruction Harbor Road to Squaw Creek	15
15	Harbor Bulkheads	14
16	Snag Point Bulkhead Protection	14
17	Heavy Equipment and Vehicle Replacement Schedule	12
18	Senior Center Upgrades	8
19	Fish Processing Plant	8
20	Public Works Improvements- Heated building	8
21	Harvey Samuelson Community Cultural Center	8
22	City Hall Improvements - carpets	7
23	Water Loop by Nushagak and Hydrants	6
24	Hockey Rink	6
25	Provide animal shelter services	5
26	Cemeteries	2
27	Composting	2

City of Dillingham Capital Improvement Plan 2013-2018



The north bulkhead extension was completed in 2010 with stimulus funding from the Economic Development Administration and a grant from the state legislature.

City of Dillingham
P.O. Box 889
Dillingham, Alaska 99576
907-842-5211

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2012-55

A RESOLUTION OF THE DILLINGHAM CITY COUNCIL APPROVING THE 2013-2018 CAPITAL IMPROVEMENT PLAN AND ADOPTING THE FY2014 LEGISLATIVE PRIORITIES LIST

WHEREAS, Dillingham Municipal Code 2.68.160 requires that the Dillingham Planning Commission prepare and recommend to the City Council an annual update of a six year capital improvements plan; and

WHEREAS, staff and the public prepared proposals from August 1 to 24, 2012; and

WHEREAS, there have been multiple public workshops with the Project Review Committee, and two public hearings, on September 18, before the Planning Commission, and October 4, before the City Council; and

WHEREAS, it is the intent of the Dillingham City Council to provide the Governor, the State Legislature, State agencies, the Alaska Congressional Delegation, and other potential funding sources with adequate information regarding the City's capital project funding needs;

NOW, THEREFORE, BE IT RESOLVED that the "City of Dillingham 2013-2018 Capital Improvement Plan" is hereby adopted as the official six year capital improvement plan for the City of Dillingham;

BE IT FURTHER RESOLVED that:

1. The following capital improvement projects and project funding needs are identified as priorities for the FY2014 State Legislative Request:

1	Wastewater Treatment Plant Upgrades	\$ 10,920,000
2	Landfill Regulatory Compliance Improvements for 2014 Permit	\$ 4,348,436
3	Utilities and Storm Sewer Upgrades for Downtown Streets Project	\$ 3,000,000
4	Nerka Road Rehabilitation	\$ 2,500,000
5	Public Safety Building(s)	\$ 10,450,000
6	Wastewater Collection System Upgrades	\$ 1,500,000
7	E911 System Improvements	\$ 200,000
8	Harbor Revetments and Breakwater/Emergency Bank Stabilization	\$ 7,500,000
9	Downtown Sewer Expansion (Old Airport Sewer Line)	\$ 804,000
10	Seward and D Street Rehabilitation with Downtown Street Project	\$ 675,000
11	Library Ramps, Other Repairs	\$ 100,000
12	Water/Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	\$ 1,816,314
13	Harbor Bulkheads	\$ 8,184,000
14	Snag Point Bulkhead Protection	\$ 1,200,000
15	Heavy Equipment and Vehicle Replacement Schedule	\$ 42,000

2. The projects for the FY 2014 Federal Legislative Request will be selected from this list.
3. The City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY2014 capital project priorities and take appropriate steps to provide necessary background information.

PASSED AND ADOPTED by the Dillingham City Council on October 4, 2012.

SEAL:


Alice Ruby, Mayor

ATTEST:


Janice Williams, City Clerk

Projects Funded in 2012

With gratitude we note that funding was acquired for the following projects in 2012:

Snag Point Force Main Relocation- (Construction completed in 2012)

City Library Roof Replacement (Request for Proposals to be issued in February 2013)

Wastewater Treatment Plant Upgrades – (Contract awarded in November 2012 for First Phase of Design Build)

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Introduction: The Capital Improvement Program

A capital improvement plan (CIP) is a long term guide for capital project expenditures. The CIP includes a list of desired community projects that integrates timing of these project expenditures with the City's annual budget. The Dillingham CIP also assigns priorities to projects based on their urgency and presents a target construction schedule.

The Dillingham Capital Improvements Plan is designed to:

- anticipate community needs in advance, before they become critical;
- rank capital improvements with funding efforts directed first to those most urgently needed;
- plan projects which have sustainable maintenance and operations costs;
- provide written descriptions, justifications and best cost estimates for potential funders; and,
- provide the basis for capital project appropriations as part of the City's annual budget.

Capital Projects warrant special attention in the municipal budget process. Normally public funds are not expended if the project is not listed in the CIP. A capital expenditure should be a major, nonrecurring budget item that results in a fixed asset with an anticipated life of at least three years. Projects eligible for inclusion in the City of Dillingham CIP cost at least \$25,000 and have an anticipated life of at least 3 years.

Capital Projects proposed by other non-City organizations are included in this packet to demonstrate City support for them even though the City is unable to provide funding for them.

The number of years over which capital projects are scheduled is called the capital programming period. The City of Dillingham's Capital programming period coincides with the state's, which is a six year period. The City of Dillingham CIP is updated annually.

Development of the Capital Improvement Plan is a public process. The 2013-2018 Dillingham CIP process began in August of 2012 with a call for public and City staff project nominations in the Bristol Bay Times, on KDLG public radio, and through posters in public places. A Project Review Team was established which held public workshops to consider nominations. Evaluation criteria were reviewed and used to evaluate projects systematically. The Planning Commission and City Council each held public hearings to consider the six year plan. The Planning Commission recommended the six year plan at its September 18, 2012, meeting to the City Council, which approved it on October 4, 2012.

City of Dillingham priorities are determined after each project has been evaluated on the following criteria:

- urgency, whether the project is needed within 2 years or 3-5 years;
- whether it corrects a problem that poses a risk to human health and safety;

- whether there are regulatory violations;
- whether there are potential system failures;
- whether it reduces costs of operation and maintenance;
- whether there is funding or funding partners; and,
- the fiscal impact to the City.

The Project Review Committee also consider past and present public support for the projects as well as consistency with the City's Comprehensive Plan goals and objectives.

Once the CIP is finalized, the City Manager, Staff and City Council adopt a subset of projects which will be the focus of efforts to obtain state and federal funding in the coming year.

City of Dillingham

Legislative Requests for Fiscal Year 2014

1. Wastewater Treatment Plant Upgrades
2. Landfill Regulatory Compliance Improvements for 2014 Permit
3. Utilities and Storm Sewer Upgrades for ADOT Downtown Streets Project
4. Nerka Road Rehabilitation
5. Public Safety Building(s)
6. Wastewater Collection System Upgrades
7. E911 System Improvements
8. Harbor Revetments and Breakwater/Emergency Bank Stabilization
9. Downtown Sewer Expansion (Old Airport Sewer Line)
10. Seward and D Street Rehabilitation with Downtown Streets Project
11. Library Ramps, Other Repairs (Energy Efficiency Improvements)
12. Water/Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)
13. Harbor Bulkheads
14. Snag Point Bulkhead Protection
15. Heavy Equipment and Vehicle Replacement Schedule



Wastewater Treatment Plant Upgrades

State Request: \$3,090,000

Project Description

The project is to evaluate current site conditions, determine needed site upgrades to meet ADEC permit limits, and construction and installation of improvements to fulfill the basic needs of the facility. Upgrades could potentially include improvements to the influent debris removal, sludge removal, wastewater temperature, additional high efficiency aeration blowers, lagoon heat retention, secondary sludge removal, denitrification process, disinfection system, Supervisory Control and Data Acquisition (SCADA) Controls, and energy extraction.



Figure 1 Wastewater Treatment Lagoon

The desired outcome is a modern biological treatment process, with energy recovery to assist in powering and heating the treatment plant operations. The funding request for the project is for phased construction.

The treatment facility was built in 1987 without septage handling facilities, and inadequately sized and permitted to handle the seasonal influx of population much less the growth in the community's use of septic systems and septage disposal at the lagoon. The facility permit expired 7-21-2009 due to chronic high levels of fecal coliform, (BOD) Biochemical Oxygen Demand, and (TSS) total suspended solids in the effluent. ADEC has not issued a new permit.

The effluent leaves the outfall just beyond the beach at Snag Point, where residents set nets to catch salmon for home use. There has been no sludge removal over the last 20 years and there is no disinfection of the sewage in the lagoon, thus the effluent frequently exceeds permitted levels of toxins at volumes that also exceed permitted levels and is a health risk for humans and animals.

Several of the non-compliance items require significant modifications to the wastewater treatment plant and wastewater collection system. The collection system upgrades will be corrected in a separate request.

Schedule and Cost:

Estimated Total Cost \$ 13,200,000

Priority 1

2013: Design/Build \$ 2,280,000

2014-2015: Construction \$10,920,000



Landfill Regulatory Compliance Improvements

State Request: \$4,348,436

Project Description

The project would be to plan and implement necessary upgrades to make landfill operations sustainable and compliant with state and federal regulations for waste disposal and monitoring of air and groundwater.



Figure 2 Dillingham Landfill burnbox

The City is revising its master plan to bring

the landfill into compliance with its ADEC permit by 2014. For the last several years it has

operated under a provisional open burning permit. The state will rescind that privilege in 2014 and the City must be ready to properly dispose of municipal garbage by then or lose its permit to operate.

The plan will include necessary upgrades to reduce and dispose of the municipal waste stream through environmentally sound methods. Options under consideration include waste to energy processing by a private operator, baling and burying with limited sorting, or sorting and burying, composting, recycling, and community education to sort garbage and recycle.

Urgently needed actions are: 1) a new plan of operations that takes into consideration: 2) a public education campaign, 3) a new landfill cell; 4) a baler; 5) equipment for composting and sorting; and 6) the appropriate facilities to improve the operations of sorting, recycling, and burying garbage.

Schedule and Cost:

Funding Need: 4,348,436

Priority 1

2013: Planning \$177,542

2014: Construction \$2,174,218

2015: Construction \$2,174,218



Utilities & Storm Sewer Upgrades

State Request \$3,000,000

Project Description:

The project would assess and upgrade utilities within the area of State Road Project 57180 “Downtown Streets Rehabilitation” as well as two adjacent side streets, Seward and D Street. The assessment and reconstruction costs would be to upgrade street lighting, the storm system, and water and sewer systems within and immediately adjacent to the project area. The 1500 foot storm drain in the project area was not placed where it was designed to be placed. At minimum, the frames and grates of the storm drain manholes need replacing. Although downtown Dillingham is not within the defined 100 year flood plain, the storm drain system is close enough to the flood zone that it could be infiltrated by saltwater. The current storm drain is piped directly into the Nushagak River via a drain on the bulkhead, without treatment. The water and sewer systems were reconstructed with the 1984 road construction. Lots on D Street are not well served by sewer. There is no sewer main running the length of D Street. The costs for the storm drain, sewer and water service improvements were not included in the cost of the Downtown Streets project.

Lighting in the project area is opportunistic and lights are spaced from 150’ to 500’ apart. Limited funds exist within the ADOT project funds to improve existing lighting but not to add lights.

The City has expressed interest in putting utilities underground as part of the effort to redefine the downtown area. Such work is outside the scope of the Downtown Streets project.

Based on the assessment, the project would plan, design, and construct needed improvements to each of these systems prior to or concurrently with the State Transportation Department’s Downtown Streets Rehabilitation Project (Project number 57180) scheduled for construction in 2015.

Schedule and Cost:

Priority 1

2014: Design/Construction \$3,000,000



Public Safety Buildings

State Request: \$1,045,000

Project Description

The request would provide funding for design to replace Dillingham’s Downtown Public Safety and Fire Buildings downtown. The project would prepare 95% design, acquire the appropriate real estate, secure permits and construct the facilities.



Figure 5 Dillingham Fire Hall bays are too short for new equipment.

Dillingham is the hub community of the Dillingham Census Area, 9 communities in the Unorganized Borough. These facilities provide E911 and Dispatch 24/7 for the census area. Dillingham Public Safety provides these services for State Troopers by contract for 16 hours each weekday, plus all weekend. The Dillingham jail is also under contract to the state, one of 15 State Community Jails in Alaska.. Half of the inmates at the Dillingham jail on any given day are state prisoners.

Both of the buildings have numerous structural and system issues which compromise the functions for which they are dedicated. Neither building is compliant with the Americans with Disabilities Act or safe for workers or inmates. New equipment no longer fits through the bays of the downtown Fire Hall. There is no fire detection and suppression system in the building. It is located in a flood zone. There is not enough room to work and safely load the trucks inside the fire hall or conduct training with the trucks inside.



Figure 6 Public Safety Building

There were several major system failures at the Public Safety Building in the past year which have since been rectified. A pipe burst in the sprinkler

system which flooded the lower floor and caused electrical damage as well as damage to the flooring and carpets; a power surge damaged the electrical system throughout the building and the E911 console. The jail is too small to handle the number of prisoners it receives every month and is not adequate to provide proper separation of juveniles from adults, males from females. The electrical system is outdated and overloaded. The project will create modern, functional and sustainable facilities.

Total Cost: \$10,045,000

Priority 1

Schedule: 2013: \$135,901 Planning 2015: \$1,045,000 Design 2016: \$9,269,099 Construction



Wastewater Collection System Upgrades

State Request: \$ 1,500,000

Project Description:

The project is a complete renovation of all seven City lift stations, to remove life and safety risks for operators, and using green technology where possible, increase operational efficiency and effectiveness. Currently lift stations are unsafe to operate. Electrical panels are not isolated from potential methane gas release. Public Works employees frequently use the pumper truck to move sewage from failing lift stations to the lagoon. Two of the lift stations, including the one featured here, also have penetrations of the wetwell, which causes sewage to infiltrate into the groundwater.



Figure 7 Smalls Lift Station

Dillingham’s wastewater collection system dates back to 1965. Additionally, the existing wastewater treatment plant is completely inadequate to handle septage as it is being delivered. This problem is exacerbated by the fact that the population of Dillingham grows 2 to 3 times in the summer; and, that approximately two thirds of Dillingham households have on-site wells and



Figure 8 Lift Station with multiple mechanical, structural and electrical defects

septic systems. In addition the lagoon outfall line pours chronically over limit effluent into the confluence of the Wood and Nushagak Rivers, two world class salmon streams. The outfall lies exposed on the same beach that subsistence fishers use to set nets for their home pack of salmon, jeopardizing the health of humans and animals alike. In winter the uncovered lagoons freeze, and little if any treatment occurs on the raw sewage.

The whole wastewater system must be addressed in order to bring it up to permitting standards. It will require upgrades to all 7 lift stations, a septage receiving station, replacement of some section of piping, and electrical upgrades

to manage the proper flow of wastewater to the treatment facility. The wastewater treatment plant upgrades will be corrected under a separate grant.

Schedule and Cost:

Priority 1

2013: \$1.5 million for construction



E911 System Improvements

State Request: \$200,000

Project Description:

Provide a backup dispatch E911 console and new radios at the Lake Road Fire Station. The current backup dispatch /emergency operations center at the Lake Road Fire Station cannot accept the transfer of E 9-1-1 traffic and is not fully compatible with current standard practices and protocols. It is incompatible with the community warning siren system and requires a “work around” to be used with the current backup console.



Figure 9 Dillingham Police Dispatch Center

The main E 9-1-1 console, just recently replaced due to an electrical surge, is located downtown in the Public Safety Building. This is an old building constructed approximately 35 years ago for an entirely different purpose. It has many mechanical, structural and electrical system inadequacies. It wasn't constructed to handle some of the existing uses and is located on the edge of the 100 year flood plain. It has experienced flooding and damaging electrical surging. In the event of a major community, state, or national emergency; hazardous material or fire event in the townsite area, failure of this building due to flood, fire or structural failure would compromise most radio service and all Enhanced 9-1-1 service or render it entirely unavailable.

Project Schedule:

Priority: 1

2013: \$200,000 for purchase and installation



Downtown Sewer Expansion

State Request: \$804,000

Project Description:

The project would be to expand the sewer system to include lots on the north side of the old airport. Phase 4.1 of the 2003 Water and Sewer Master Plan, by Bristol Environmental and Engineering Services Corp. calls for installing 13 manholes, 3,700 linear feet of 8” pipe at 8 ft. deep, and 370 linear feet of force main with 1 lift station. Gravity lines would extend along Central, First Avenue East, and Lil Larry Road (Tower Road). The line along Lil Larry Road would tie into the gravity main at the intersection of Lil Larry Road and the lagoon access road. Gravity lines would also run between the Wastewater Treatment Plant and E Street, and an undeveloped alley between Second Avenue West and First Avenue East. A small force main would be installed from the north end of First Avenue East to the gravity line at Lil’ Larry Road.

The project would serve approximately 25 residences in the area as well as the State Courthouse, the City Public Works Department, and the SAFE facility which houses victims of domestic violence.

The project would prevent health issues arising from the failure of septic systems in the area north of the old airport.

Project Schedule and Cost:

Priority 1

2014 Design & Construction \$804,000





Seward and D St. Rehabilitation

State Request \$675,000

Project Description

Reconstruct Seward Street and D Street from the D Street and Seward Street intersection to E Street; and from the D Street and Second Street intersection up D Street to the intersection with Lil Larry Road. These streets are in dire need of repair. At the intersection of Second Street West and D Street, both Second and D Streets are sinking. Public Works has patched these streets to the point that they are now patching the patches.

Repair sidewalks on Seward Street, construct sidewalks along D street, connecting to the ADOT Downtown Streets project at the Bank/Post Office/Second Avenue West intersection and connecting to the Lil' Larry Road intersection.



Figure 12 D Street between Senior Center and Post Office



Provide crosswalks at intersections as well as proper signage. Make sidewalks accessible and ADA compliant.

Project Schedule:

2015: Design/Construction \$675,000 coordinating with the ADOT Downtown Streets Project



Library Ramps and Other Repairs

State Request: \$100,000

Project Description:

The project is to make the Library ADA compliant and more energy efficient. It will replace existing ramps, railing and stairs as well as all windows and doors with modern energy efficient models. Replace boiler. Replacing the ramp will abate structural safety violations and will meet Americans with Disabilities standards. Replacing the boiler, windows and doors will save on heating expenses.

The City would like to construct these improvements in summer 2013 to coincide with a project to replace the roof to make the most efficient use of labor and funding.

Project Schedule and Cost:

Priority 1

2013-2014: Design/Build \$100,000



Water/Sewer Master Plan Phases 1.3 and 1.4

State Request: \$ 1,816,314

Project Description:

The City seeks funding to match \$5.5 million in Alaska Department o Environmental Conservation Municipal Matching Grants to continue this project.

The project is to identify a new water source, acquire real estate, plan, design, secure permits and develop the new water source. The project would provide drinking water to areas not currently served by the existing facility and sufficient flows to allow installation of additional hydrants downtown.

The City’s water source is very limited and not sufficient to provide adequate fire flows or quick recovery time in the event of a major fire downtown. A significant part of the downtown area has no water lines. Kenny Wren Road lacks hydrants and water lines. It is the location of the electric utility and its tank farm, the elementary school and several state office buildings. The project will allow the city to place fire hydrants in the core downtown area, thus reducing the need to transport water in huge tankers around town. It will allow the city to hook up more residents to city water and to be able to charge for water service. It will reduce insurance costs by improving the community’s insurance (ISO) fire rating.

City facilities and the community are at greater risk than necessary by not having adequate water lines and fire hydrants in the area of the Nushagak Cooperative and the Dillingham City Schools Elementary School. This is particularly problematic because the road that separates the two is a substandard road. The harbor is also at great risk due to the fact that it is a half tide harbor and boats are stuck tied up to each other on mud when the tide goes out.

In sum, this project will provide a critical piece of disaster and emergency response infrastructure, mitigate against hazards such as wildfire, chemical release, and urban conflagration, and reduce risk of contamination of city aquifers due to use of wells and septic systems. It will provide more emergency response capacity along Kenny Wren Road where there are state offices, Nushagak Cooperative Tank Farm and an elementary school in close proximity.

Project Schedule and Cost:

Match Needed: 1,816,000

Priority 1

2014: Locate Water Source, Plan, Design Facilities \$1,816,000

2015-2016: Construct \$4,060,000

2017-18: Construction to tie into system \$ 5,220,000



Harbor Bulkheads

State Request: \$ 810,000

Project Description:

Construct two sheet pile bulkheads around the east and south side of the Dillingham harbor to protect it from erosion and provide a secure place for infrastructure and commercial activity. The addition of shoreline protection as well as water, sewer, electrical upgrades, and a restroom at the south end of the harbor will add to the usability and marketability of the harbor. It will allow the City to reclaim property lost to erosion, as well as upgrade its ramps and its antiquated float system to one that rises and falls with the tides.



Figure 14 Erosion of East bank in harbor exposes utilities



Figure 15 Port Director Jean Barrett measures loss of 10 feet of shoreline from September 2012 storms

The upgrades to infrastructure will help the City offset operational and maintenance costs by bringing in more revenue from leasing lots in the harbor to fishing related businesses.

Project Schedule and Costs:

Estimated Total Cost: \$8,184,000

2015: Planning and Design: \$820,000

2016-2018: Construction



Snag Point Bulkhead Protection

State Request: \$ 1,200,000

Project Description:

The 1600 foot long Snag Point bulkhead has experienced accelerated erosion in recent years and had lost as much as 10 feet of beach cover in some places. Each year for the next 6 years the City wants to install about 1000 cubic yards of rock in front of the bulkhead to stabilize and protect it.

This project is urgent. The most recent inspection by the U.S. Army Corps of Engineers in September of 2012 indicates that the bulkhead unsafe exposure ranges from .2 to .6 feet below safe levels. Approximately 10 homes



Figure 16 Snag Point Bulkhead



Figure 17 Snag Point Bulkhead Shoreline

are located on the bluff above the bulkhead. Another line of homes lies just above those.

In 2011, the City of Dillingham installed approximately \$500,000 of riprap at the most exposed places along the bulkhead. In 2012 the City covered the exposed sewer outfall with riprap and plans to continue “nourishing the beach” for the next several years at approximately \$200,000 a year.

Project Schedule and Cost:

Priority 1

2014-2018: Install riprap, \$200,000 per year for a Total Estimated cost of \$1,200,000.



Heavy Equipment and Vehicle Replacement Schedule

State Request: \$42,000

Project Description:

The City is in dire need of upgrading its equipment fleet.

In 2014 the goal is to purchase a F350 Flatbed Truck. The existing 1990 Ford F350 4WD is 22 years old with 54,655 miles. These trucks have a useful life of 5 to 20 years. This truck was originally equipped with a service body and crane. The service body rusted out in 2006. Shop personnel fabricated a flatbed with crane pedestal and mounted the original crane on this flatbed. Truck has had many repairs including replacement of the rusted out service body. It has a cracked windshield, torn seat upholstery, minor paint chips/rust spots and the flatbed paint is peeling off. The engine burns a lot of oil. The transmission/torque converter is making occasional noises and shudders and is expected to fail soon. Recommend for replacement with a better equipped mechanics service truck for field work.

The City reviews its Equipment Replacement Policy annually. At this point, the recommendation is to replace or acquire a 950 H Cat Loader, a 580 Super Extindahoe Backhoe; a B7G 3500 Sierra Flatbed and a lowboy trailer over the next four years.

Cost: \$42,000 F350 Flatbed truck

Total Cost all five pieces of equipment: \$542,000

State Projects

The City of Dillingham supports the following state projects which will bring significant benefits to Dillingham residents:

Transportation Projects within City limits;

1. Downtown Streets Rehabilitation: Project 51780
2. Kanakanak Road Squaw Creek to Hospital: Project 52458
3. Kanakanak Road D Street to Squaw Creek: Project 52799
4. Dillingham Airport Runway Safety Area/Repaving Apron: Project 59304

Transportation projects outside city limits:

1. Wood River Bridge



Downtown Streets Reconstruction and Rehabilitation

State Project # 57180, Amendment 1, May 2, 2012

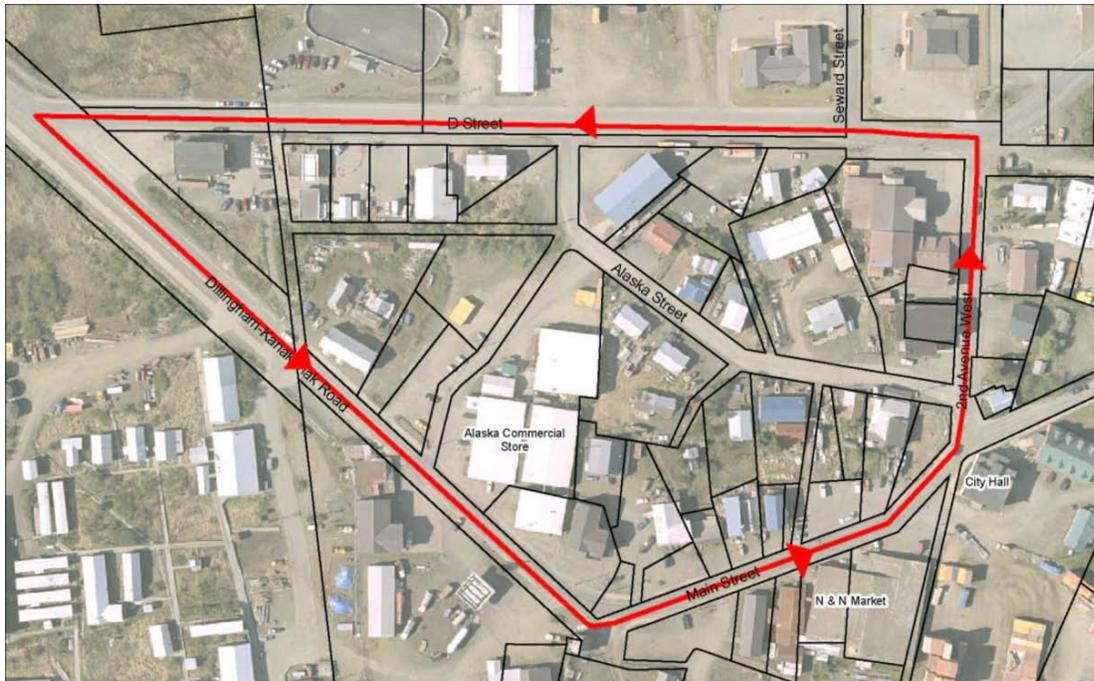


Figure 18 Downtown Streets Project Area

Project Description:

The project is to realign, reconstruct and rehabilitate approximately 0.61 miles of major collector that includes three streets forming a loop in the downtown area of Dillingham-Main Street from City Hall to the intersection with “D” Street, “D” Street north to Second Street West back to City Hall. The project does not include replacing unpermitted utilities or underground utilities.

Schedule and Costs:

2013: Right of Way: \$2,625,300

2015: Construction: \$8,225,000



Dillingham-Kanakanak Road Resurfacing

State Project # 52458 (Need ID 23715) Squaw Creek to the Hospital

Project Description:

The Project is to pave travel lanes and approaches along Kanakanak Road, replacing culverts underneath the approaches as needed. The project will raise a portion of Kanakanak Road about 2.5 feet for a length of 500 feet near milepost 3.0. It will replace existing 5 to 6 ft. diameter culverts at the crossings of three unnamed streams with culverts of equal size or greater, not to exceed 12 ft in diameter, designed for fish passage. Replace approximately 15 to 20 existing roadway drainage cross-culverts. Install, remove, and/or replace guardrail and end terminals to meet current design standards and improve foreslopes and upgrade signage as needed.

Project Schedule and Cost:

2013: Construction \$5,300,000

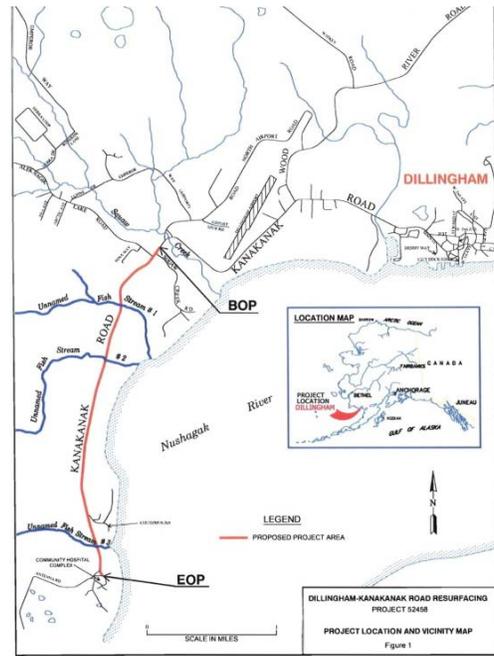


Figure 19 Kanakanak Road Project Area for Project #52458



Dillingham-Kanakanak Road Resurfacing

State Project # 52799 – D Street to Squaw Creek

Project Description:

The project is to improve driving conditions and to increase the service life of Kananak Road between D Street and Squaw Creek Road. This road is the only road out of the downtown business district, comprising shops, grocery stores, City Schools, Senior Center, Senior Housing, residences, the University of Alaska Fairbanks Bristol Bay Campus, City Hall, Hotels, the Bristol Bay Housing Association, KDLG radio, Nushagak Telephone and Electric Cooperative, Delta Western and Bristol Alliance Fuels, gas stations and other critical facilities.



Figure 20 Aerial Image of Project Area

The road is covered with potholes during heavy rains, requires constant maintenance, and has cracking and wheel path rutting. Portions of the road are susceptible to flooding. The culverts at Squaw Creek are hydrologically inadequate and do not accommodate flood flow and tidal fluctuations.

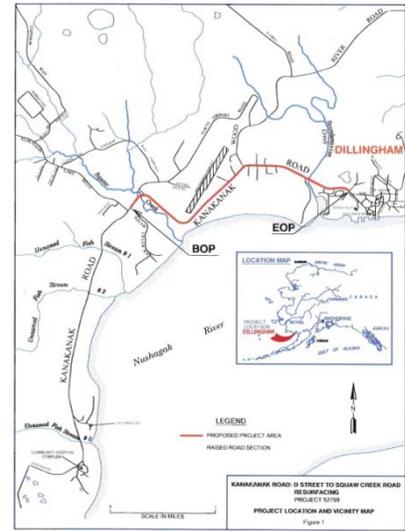


Figure 21 Project 52799 Route

Construction will enhance safety and drivability of the road and improve drainage within the project corridor. In addition the multiuse path has several places where pedestrian access is non-compliant with the Americans with Disabilities Act and the path does not have safe transit across intersections.

The proposed project would raise the height of the road by up to five feet for about .5 mile at Squaw Creek and Scandinavian Creek; replace existing in-stream culverts with larger diameter pipes and install overflow culverts at Squaw Creek and Scandinavian Creek; install erosion control devices; improve drainage; improve signs, guardrail, and guardrail end treatments and restripe as needed.

Project Schedule and Costs:

2013: Construction timeline unclear.

Cost: \$11,000,000

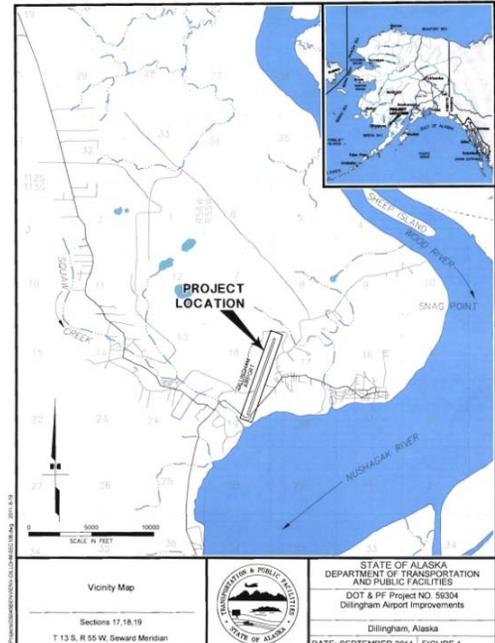


Dillingham Airport Improvements

State Project # 59304

Project Description:

The project will add approximately 310 feet of embankment beyond existing embankment at the end of Runway 01 and about 800 feet of embankment beyond the end of Runway 19 to achieve the maximum Runway Safety Area possible in this context. The project will also widen the western side of the RSA to 250 feet from runway centerline to achieve the maximum RSA width possible, It will construct about 800 feet of airport road to connect around the north side of the General Aviation Apron for airport and residential access and close the public connection of the Airport Road with Wood River Road. Fences and FAA facilities and utilities will be relocated to facilitate construction.



Project Schedule and Cost:

2013: Construction

Cost: \$26,514,770

Projects Submitted by Other Organizations

1. H. Harvey Samuelson Community Cultural Center
2. Seafood Processing Plant



Fish Processing Plant

Proposed by the Curyung Tribal Council

Project Description:

The proposed fish processing plant is a joint venture between the Ekuk Village Council and the Curyung Tribal Council in Dillingham, Alaska. The plant is to be a moderately sized, modern, efficient and innovative seafood processing facility that enhances resource utilization. The processing facility will chill Nushagak District salmon at the point of harvest and process them into high quality fresh and frozen fillets and Head and Gutted product. The long term goal calls for optimal utilization of fish resources by using different fish species to produce fish oil for vitamins and nutritional supplements, and capture fish waste for high grade fertilizers and other commodities. This will maximize the revenue, commercial salmon season, and resource utilization from the Bristol Bay fish resources.

The ideal location for this project is at the waterfront.

Project Schedule and Cost:

This is a long range project. Cost is \$7,924,000



H. Harvey Samuelson Community Cultural Center

Proposed by the Curyung Tribal Council

Project Description:

The Community Cultural Center is proposed as a unique facility in Dillingham, offering a resource for visitors and residents, a cultural and natural history museum, a center for youth activities and a place for local, regional, and statewide gatherings.

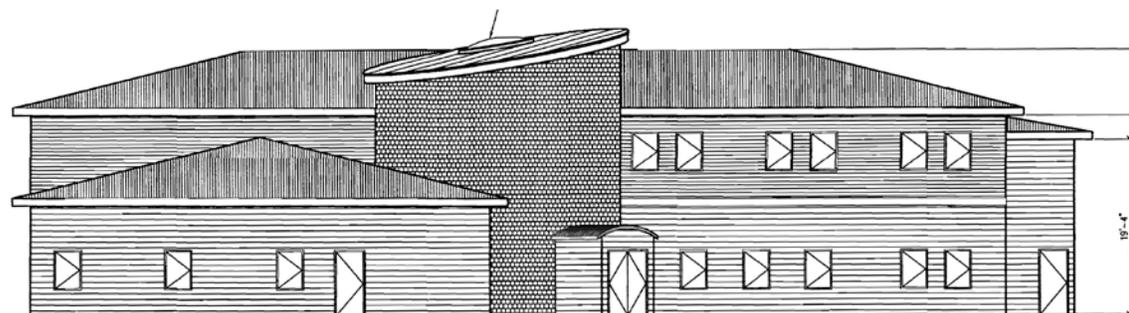
The Center will offer structured, engaging programs for positive youth development, a place to promote mentoring from tribal elders to tribal members, the community and visitors, through traditional crafts, arts and skills. The center will build innovative museum programs to attract visitors, attract conference bookings to the conference center and museum to assure sustainability. The center will create jobs for local residents during its construction and operation, both directly and indirectly by bringing visitors into the community to support local businesses.

The first floor will house an improved, modern facility for the Sam Fox Museum to hold artwork, crafts, documents, and historical items from Bristol Bay, a conference room/convention center with a stage, and a recreational center for youth which includes a bowling alley, movie theater, and computer lab. There will be a kitchen and concession area for teaching youth business-related skills and help provide for sustainability of the facility.

The second floor of the facility will be office space for rental or lease as a revenue generator to cover operations and maintenance. The second floor would be closed to the rest of the buildings to allow the tenant to conduct daily activities uninterrupted. The office space includes restrooms, janitorial closets and a full kitchen.

Project Schedule and Cost: Cost estimated at \$10,444,752.

Project has 35% Design and Cost Estimate by Livingston Sloane.



2 SOUTHWEST
APPROXIMATE SCALE: 3/16"=1'-0"

Appendices

City of Dillingham CIP Development Schedule

Explanation of Project Table

City of Dillingham CIP Project Table

Dillingham Capital Projects Status 2010-2013

**Capital Improvement Projects Summary of Projects by Year and
Total Project Cost**

Financing Assumptions

City of Dillingham Current Grants

Project Nominations Inventory

City of Dillingham CIP Development Schedule

DATE	ACTION
August 1	Advertise on radio, website, and posters
August 2	Ad for nominations in Bristol Bay Times
August 7	Distribute previous nominations to staff and nomination forms to the public via internet
August 10	Establish Project Review Committee: City Manager, City Finance Director or Assistant Director, Planning Director, Public Works Director, Planning Commissioner, Special Projects Manager
August 16	Ad for Nominations in the Bristol Bay Times
August 21 CANCELLED	Planning commission meeting. Present six year plan concept.
August 24, 5 p	DEADLINE: project nominations to the Planning Department
August 30 1-3p	Staff and Project Review Committee review projects
August 31 1230-2:30	Project Review Committee meets with staff and public to review and evaluate projects
September 4, 2012	Planning Commission regular meeting.
Sept. 7, noon-1 p.m. City Hall	Workshop with Planning Commission on the six year plan.
Sept. 11, 10-11a.m.	Project Review Committee meets again to finalize evaluation and recommendations
September 13	Staff distribute draft plan + PC packet to Planning Commission
September 18	Public hearing on 6 year plan. Planning Commission recommends six year plan to the City council
September 19	Send the PC recommended Six Year CIP to lobbyists.
September 26	Planning Dept submits resolution to City Clerk for Oct. 4 meeting
October 4	City Council Public Hearing on CIP. CC accepts PC final list.

CIP Project Table Explanation

Note:	This table contains City of Dillingham Projects only.
Category:	Type of project: Equipment, Erosion/Port/Harbor, Facilities; Landfill; Roads, and Water and Sewer projects.
Project:	Title of the Project
Existing Funding:	This is what has been appropriated or acquired by October 9, 2012.
Funding Need:	This is what the City must raise to complete the estimated total cost of the project or to provide a match to grant funding.
Priority:	This is determined by both the project evaluation and the year the project is needed. Criteria used to evaluate projects included: <ol style="list-style-type: none">1. whether there are notices of violation;2. whether there is an existing threat to health and safety;3. whether there is a formal warning;4. whether there is mechanical, system or structural failure imminent;5. whether the facility is necessary to maintain essential services;6. whether it is a phase of an ongoing CIP project;7. whether there is preliminary investment in the project;8. whether there is partial funding;9. whether the project is funded by another entity;10. whether the project reduces operational costs for the City;11. whether the project will generate revenue for the City;12. whether the project is needed in the next 2 years; and13. whether the project is needed in 3-5 years.
Year:	An X in a particular year indicates when the project is scheduled to begin.
Category Total:	This is the total funding needed for all the projects in the category.

City of Dillingham Capital Improvement Project Table

City of Dillingham Six Year Capital Improvement Program 2013-2018

PROJECT	Existing Funding	Funding Need	Priority	2013	2014	2015	2016	2017	2018	Category Total
A. EQUIPMENT REPLACEMENT										
F350 Flatbed Truck		42,000	1		X					542,000
950 H Cat Loader		325,000	2			X				
580 Super Extendahoe Backhoe		95,000	2				X			
B7G 3500 Sierra Flatbed Replacement		40,000	3					X		
Low Boy Trailer - Used		40,000	3						X	
B. EROSION/PORT/HARBOR										
Harbor Revetments and Breatkwater/Emergency Bank Stabilization*	USACOE	7,525,000	1	X	X	X	X	X		16,999,000
East and South Interior Harbor Bulkheads		8,184,000	2			X	X	X	X	
Harbor Float Replacement		90,000	1		X		X		X	
Snag Point Bulkhead Protection		1,200,000	1		X	X	X	X	X	
C. FACILITIES										
Animal Shelter (new construction)*		420,000	2				X			14,179,173
Cemeteries		125,000	2			X	X	X		
City Hall Improvements		60,000	2			X	X			
E911 system improvements		200,000	1	X	X	X				
Hockey Rink Planning and Design		47,500	1		X					
Library Ramps and other repairs		100,000	1	X	X					
Fire Hall and Public Safety Building(s)		10,450,000	1	X	X	X	X			
Public Works Compound Fence		187,000	3					X		
Public Works Compound Storage Building		300,000	2			X				
Senior Center Upgrades		1,829,673	1	X	X	X	X	X	X	
Territorial School Renovation		460,000	2			X	X	X	X	

City of Dillingham Six Year Capital Improvement Program 2013-2018

PROJECT	Existing Funding	Funding Need	Priority	2013	2014	2015	2016	2017	2018	Category Total
* Additional options such as purchasing or leasing are being explored.										
D. LANDFILL										
Landfill Upgrades	161,564	4,348,436	1	X	X	X				4,348,436
E. ROADS										3,175,000
Downtown Streets (ADOT 57180)	fully funded		1	X	X	X				
Kanakanak Beach Parking Lot with CTC	city land		1	X	X					
Nerka Road Rehabilitation	1,000,000	2,500,000	1	X	X					
Seward and D Street Rehabilitation with Downtown Street Project		675,000	2			X	X			
F. WATER/SEWER										25,115,718
Downtown Sewer Expansion (Old Airport Sewer Line)		804,000	1		X					
Harbor Water and Sewer Line		1,062,600	3					X		
Utilities and Storm Sewer Upgrades		3,000,000	1	X	X	X				
Wastewater Collection System Upgrades	200,000	1,500,000	1	X	X	X	X	X	X	
Wastewater Treatment Plant Upgrades	2,280,000	10,920,000	1	X	X	X				
Water and Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	5,503,983	7,829,118	1		X	X	X	X	X	
GRAND TOTAL	9,145,547	64,359,327								
G. PROPOSED FACILITIES (more than 6 years out)										18,368,752
Fish Processing Plant		7,924,000								
Harvey Samuelsen Community Cultural Center		10,444,752	2009 Total Project Budget from 5/15/09							
H. PROPOSED SERVICES										
1 Coordinated Transportation plan										

City of Dillingham Six Year Capital Improvement Program 2013-2018

PROJECT	Existing Funding	Funding Need	Priority	2013	2014	2015	2016	2017	2018	Category Total
* USACOE Emergency Bank Stabilization Project at Harbor Entrance to protect dredge spoils facility and interior harbor Table includes City of Dillingham projects and those funded primarily by another entity but which require City matching funds. List does not include projects undertaken and fully funded by another entity.										

Capital Improvement Categories 2013-2018

Summary of Projects by Year and Total Project Cost

Category	2013	2014	2015	2016	2017	2018	TOTAL
Equipment and IT Total		42,000	325,000	95,000	40,000	40,000	542,000
Erosion/Harbor/Port		430,000	8,325,000	230,000	5,256,000	2,758,000	16,999,000
Facilities Total	83,000	1,307,500	10,139,000	689,224	1,326,225	634,224	14,179,173
Landfill Totals	182,364	1,200,000	2,966,072				4,348,436
Roads Totals		3,500,000	375,000	300,000			3,175,000
Water/Wastewater Totals	1,871,400	8,154,849	6,466,435	8,522,272	6,865,720	1,314,926	32,899,701
Grand Total (1000s)	1,954,400	13,616,713	28,596,507	9,836,496	13,487,945	4,747,150	72,143,310

Dillingham Capital Projects Status 2010-2013

	Title	In Progress	Year Completed
1	Wastewater Treatment Plan Upgrades	Planning & Design	
2	Dock Lift Station	Design	
3	Library Roof Repairs	Bid February 2013	
4	Fire and Public Safety Buildings Replacement	Planning	
5	Water System Improvements Phase 1.3	Seeking match	
6	ADOT Downtown Streets	ROW	
7	ADOT Kananak Road Squaw Creek to Hospital	BID	
8	ADOT Kananak Road D Street to squaw Creek	Design	
9	ADOT Dillingham Airport Improvements	Construction	
10	Snag Point Force Main Relocation		2012
11	Picnic Park Riprap Repair		2012
12	Snag Point Bulkhead Annual Maintenance		2011
13	Wood River Road		2011
14	Lil' Larry Road (formerly Tower Road)		2011
15	Senior Center Repairs from flooding		2011
16	Dillingham City Schools Elementary School Renovation		2011
17	Lift station Assessment		2010
18	Wastewater Treatment Lagoon Study		2010
19	Dillingham City Schools High School/Middle School Renovation		2010
20	T Dock Repairs		
21	North Bulkhead Extension		2010
22	North Bulkhead Extension Crane		2010
23	Standpipe and Water Storage Tank Upgrades		2010
24	Water Treatment Plant		2010
25	Water Line from Well #2 to Water Treatment Plant		2010
26	Water Line from Well#6 to Well #2		2010
27	Well #6 Installation		2010
28	Small Boat Harbor South Ramp		2010
29	Small Boat Harbor North Ramp		2010

City of Dillingham Financing Assumptions

The City of Dillingham is a first class city with a population of approximately 2239 in the Unorganized Borough. Not including the annexed waters of the Nushagak Commercial Fishing District, approximately 13% of all the uplands within City limits is taxable. Non-taxable land includes City, State, Federal lands (such as the Togiak National Wildlife Refuge, and Native Allotments) as well as undeveloped Native Corporation lands, tax exempt privately owned land, and lands owned by non-profit organizations. The City's operating budget in Fiscal Year 2013 was approximately \$16.9 million dollars, including all services plus capital projects. In addition, the City has a deferred maintenance and capital needs list of approximately \$72 million dollars. The City has a long track record of responsibly managing public funds to complete public and public/private projects and currently manages 32 grants, a list of which is included here.

The City has the following options available for financing capital projects due to its restricted tax base:

- Federal grants or loans
- State grants or loans
- Special assessment bonds
- Bank loans
- Private sector development agreements
- Property owner contributions
- Lease or lease-purchase agreements

The following services have special revenue funds that are appropriated for the services from which they are derived:

- Water and Sewer
- Landfill
- Port-Dock
- Port – Boat Harbor
- E911
- Senior Center
- Ambulance Replacement Fund

The City charges the following taxes:

- 13 mill real and personal property tax
- 6% Sales and Gaming
- 10% Lodging and Alcohol
- 2.5% Severance tax on raw fish from the Nushagak District
- 2.5% Sales tax on raw fish from the Nushagak District

The City has always been fiscally conservative, and has rarely taken on loans to pay for capital expenditures, due to its limited revenue base. The main exception to this was the recent GO bond for the renovation of the Dillingham City Schools, for which the City is still obligated. The City increased revenues in 2012 by annexing the Nushagak Commercial Fishing District, but this has not solved this situation, due to the lower than predicted harvest in 2012. Thus the City makes every attempt to attain grant funding where possible, and uses loans only in emergencies.

City of Dillingham Current Grants

Name	Number	Grantor	Awarded	Reporting	FY12	FY13
2011 IMLS	NG-05-11-0214-11	IMLS	7,000.00	Dec. 15	X	
2012 IMLS	NG-05-12-0110-12	IMLS	7,000.00			X
2013 PLA	PLA-13-728-18	AK State Library	6,500.00	Sept. 1		X
Alaska OWL Project		AK State Library	50,186.00	None	X	X
Bulletproof Vest Partnership		USDOJ	5,800.00	On purchase		
City Shoreline Emergency Bank Stab.	09-DC-449	DCRA	1,500,000.00	Qtrly		X
Code Blue Phase 10		SREMS	14,766.00	None		X
Community Jail Contract	2031003	SOA	480,417.00	Qtrly		X
Consortium Library Agreement		DCSD/UAF-BB	8,000.00		X	X
EED E-Rate	850499	USAC	49,057.70		X	X
Library-Museum Bldg Roof	13-DC-317	SOA-DCCED	250,900.00	Qtrly		X
NSIP	607-12-10	SOA-DHSS		Monthly		X
NTS FY13	607-13-108	SOA-DHSS	120,305.00	Qtrly		X
OWL Internet Technology Aide	02-42-B10560	AK OWL Project	7,280.00	Monthly		X
OWL Sustainability Summit		AK State Library		None		X
Pollock Grant		BBEDC	550,000.00			X
Safe Routes to School	LU 20-09-0008	SOA DOT	5,000.00	Monthly		X
Snag Point Sewer Line Emerg. Reloc.	12-DC-343	DCRA	1,800,000.00	Qtrly		X
Technology Bundle Agreement		AK State Library	equipment	None		X
Waste Water Treatment Plant	13-DC-516	SOA-DCCED	2,280,000.00	Qtrly		X
Water System Imp. Phase 1.3 & 1.4	28306	SOA-DEC	3,000,000.00	Qtrly	X	X

CIP Inventory of Past Nominations

No.	Project Title -	First Year	Notes – this is the year the project was nominated for the CIP
1.	3 rd Avenue East Construction	1992	1994
2.	AC Alley Paving and Repair	1992	1994
3.	Aguluwok Drive	2005	
4.	Airport Road Sewer	1992	1994airport to Kananak Road
5.	Animal shelter services	2011	2012
6.	ATV Trail to Town	2005	
7.	Ballfield or Park near Nerka Subdivision	2009	2010
8.	Bayside Drive Sewer Extension	1992	Larson Rd Sewer line, 1994, 2005, 2007
9.	Bear Lookout at Landfill	1994	
10.	Boat Harbor long wall extension	2000	2001, 2003, 2005, 2006
11.	Central Avenue Paving D Street to G Street	1992	1994,
12.	City Auditorium	1992	1994
13.	City Hall renovation	2011	2012 replace carpets
14.	City Sidewalks	1998	1999, 2000, 2001, 2003, 2005
15.	Bike and Pedestrian walkways along state highways in Dillingham (unfinished)	1998	1999, 2000, 2001, 2003, 2005, 2005, 2005, 2006, 2007
16.	Bike path extension along Aleknagik Lake Road	2009	
17.	Community Greenhouse	2009	2010
18.	Community Recreation Center	1992	1994, 1998, 1999, 2000, 2001, 2003
19.	Composting	2011	Part of new landfill project 2013
20.	Confined Disposal Facility	1999	2000, 2001, 2003, 2005, 2006, 2007
21.	Coordinated Transportation Plan	2011	
22.	Crosswind Runway	1998	1999, 2000, 2001, 2003
23.	Custom Fish Processing Plant	2010	
24.	D Street Extension and Construction	1998	1999, 2000, 2001, 2003, 2005, 2010
25.	Dense Neighborhood Water and Sewer	2005	
26.	Downtown Sewer Expansion (Old Airport Sewer Line)	1992	1994,1998, 1999, 2000, 2001, 2003, 2005, 2006, 2011, 2012
27.	Downtown Street Paving and Repair	1998	1999, 2000, 2001, 2003, 2005,(ADOT) 2006, 2007, 2009, 2010
28.	DPS and Fire Building Assessments	2007	
29.	Dry Hydrant Reservoir System	2009	2010
30.	E Street Paving, Seward Street to First Avenue East	1992	1994,
31.	Equ System Improvements	2009	2010, 2011, 2012
32.	Fire Control for Landfill	2010	
33.	Fire Hall Downtown	1992	1994, 1998, 1999, 2000, 2001, 2003, 2005, 2006, 2007, 2009, 2010, 2011, 2012
34.	Fire Station Annex	2009	
35.	Fish Processing Plant	2011	2012
36.	Harbor Bulkheads	2009	2010, 2011, 2012
37.	Harbor Floats	2009	2011
38.	Harbor Gazebo	2009	
39.	Harbor Improvements – west side retaining wall and dolphins	1992	1994
40.	Harbor Revetments & Breakwater/Emergency Bank Stabilization	2009	2010, 2011, 2012
41.	Heavy Equipment and Vehicle Replacement Schedule	2009	2010, 2011, 2012

42.	Hockey Rink Roof	2007	2009, 2010, 2011
43.	IT Plan	2009	2010 (software)
44.	Jail Expansion Study	1994	2007
45.	Kanakanak Beach Parking Lot w/Curyung Tribal Council	2009	Called K Beach Access
46.	Landfill Burnbox	2009	2010
47.	Landfill Regulatory Compliance Improvements for 2014 Permit	2012	
48.	Library Ramps, Other Repairs (Energy Efficiency Improvements)	2009	
49.	Live Fire Training Structure	2009	2010, 2011
50.	Love Our Bicyclists	2010	
51.	Lupine Culvert Replacement	2009	2010
52.	Multipurpose Community Hall -H. Harvey Samuelson Community Cultural Center in 2005 or 2004	1994	1998, 1999, 2000, 2001, 2003, (HHSCCC)2005, 2006, 2007, 2003, 2010, 2011, 2012
53.	Nerka Road Rehabilitation (culverts in 2009)	2009	2010, 2011, 2012
54.	New Sam Fox Museum	1992	1994
55.	Old Airstrip Project - volleyball, court, ice rink, track garden	1992	
56.	Public Cemetery	1992	1994, 1998, 1999, 2000, 2001, 2003, 2005, 2006, 2009, 2010, 2011, 2012
57.	Public Safety Building(s)	2006	2011, 2012
58.	Public Works Compound - Fence	2011	2012
59.	Public Works Improvements - Heated Building	2010	2011, 2012
60.	Senior Center Upgrades	2007	2007 Senior Center Renovation, 2009, 2010, 2011, 2012
61.	Seward and D Street Rehabilitation w/Downtown Streets Project	2011	2012
62.	Skateboard Park	2009	2010
63.	Snag Point Bulkhead Protection - current erosion	2011	2012
64.	Snag Point Erosion protection (which lead to new BH)	1992	1994,1995 new bh built in 99
65.	Squaw Creek/Nushagak River erosion control	1994	
66.	Swimming Pool	1992	1994, 1998, 1999, 2000, 2001, 2003, 2005, 2006, 2010
67.	Territorial School Renovation	2011	2012
68.	Update 2003 Water and Sewer Master Plan	2010	
69.	Utilities and Storm Sewer Upgrades for ADOT Downtown Streets Project	2011	2012
70.	Wastewater Collection System Upgrades	2010	2011, 2012
71.	Wastewater Lagoon Outfall relocation	2011	
72.	Wastewater Treatment Plant Upgrades	2010	2011, 2012
73.	Water Loop by Nushagak and Hydrants	1992	1994,1995, 1996, 1998, 1999-priority 1, 2000 priority 2, 2001, 2003, 2005, 2006, 2009, 2010
74.	Water Meters	2009	
75.	Water/Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	2000	2001, 2003, 2005, 2006, 2007, 2010, 2011, 2012
76.	Windmill Hill - Lake road Fire Protection Water Supply	1992	1994, 1998, 1999, 2000, 2001, 2003
77.	Wood River Ramp	2005	2006, 2007, 2009
78.	Youth Center	1994	

