

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

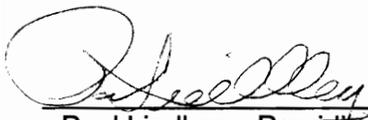
WHEREAS, the attached Six Year Capital Improvement Program represents the best estimate of the City's capital needs at this time; and

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	Cost/Reqd match	Priority	2013	2014	2015	2016	2017	2018	Category Total
A. EQUIPMENT REPLACEMENT										542,000
F350 Flatbed Truck		42,000	1		X					
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										16,999,000
Harbor Breakwater and Revetments match*	USACOE	7,525,000	1	X	X	X	X	X		
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										14,428,133
Animal Shelter (new construction)*		420,000	2				X			
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 Roof, Ramps and other repairs	250,000	348,960	1	X	X					
Fire Hall and Public Safety Building(s)	350,000	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	
Territorial School Renovation		460,000	2			X	X	X	X	
* Additional options such as purchasing or leasing are being explored.										
D. LANDFILL										4,510,000
Landfill Upgrades	161,564	4,510,000	1	X	X	X				

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PROJECT	Existing Funding	Cost/Reqd match	Priority	2013	2014	2015	2016	2017	2018	Category Total	
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										32,899,701	
Downtown Sewer Expansion (Old Airport)		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	13,200,000	1	X	X	X					
Water and Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	5,503,983	13,333,101	1		X	X	X	X	X		
GRAND TOTAL	9,745,547	72,553,834									
G. PROPOSED FACILITIES (more than 6 years out)										18,368,752	
Fish Processing Plant		7,924,000									
Harvey Samuelson Community Cultural Center		10,444,752	2009 Total Project Budget from 5/15/09								
H. PROPOSED SERVICES											
1 Coordinated Transportation plan											
* USACOE Emergency Bank Stabilization Project at Harbor Entrance											
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.											