

## CITY OF DILLINGHAM, ALASKA

## RESOLUTION NO. 2013-43

**A RESOLUTION OF THE DILLINGHAM CITY COUNCIL APPROVING THE 2014-2019 CAPITAL IMPROVEMENT PLAN AND ADOPTING THE FY2015 LEGISLATIVE PRIORITIES LIST**

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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 March 22 to April 12, 2013; and

WHEREAS, the Project Review Committee met March 29 and held a public workshop April 23 to evaluate and ranked CIP projects; and

WHEREAS, Public Hearings were held before the Planning Commission June 18; and before the City Council August 1; 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 need;

NOW, THEREFORE, BE IT RESOLVED that the "City of Dillingham 2014-2019 Capital Improvement Plan" is hereby adopted as the current official six year capital improvement plan for the City of Dillingham.

BE IT FURTHER RESOLVED:

1. That the following capital improvement projects and project funding needs are identified as priorities for the FY15 State Legislative Request:

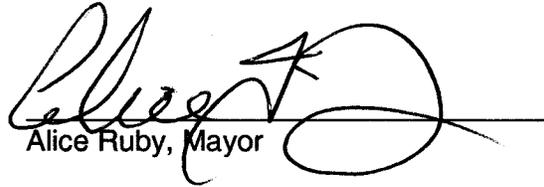
1	Wastewater Treatment Plant Upgrades	\$3,090,000
2	Landfill Regulatory Compliance Improvements for 2014 Permit	\$2,210,000
3	City Obligations for ADOT&PF Downtown Streets Project (Storm sewer replacement)	\$1,600,000
4	Fire Hall and Public Safety Building Replacement	\$10,450,000
5	Lift Station Upgrades	\$284,000
6	Harbor Revetments and Breakwater/Emergency Bank Stabilization Match Request for USACOE Project	\$7,525,000
7	Downtown Sewer Expansion (Old Airport Sewer Line)	\$1,069,000
8	Water/Sewer Master Plan Phases 1.3 and 1.4 (New Water Source) Match for ADEC Municipal Matching Grants	\$1,800,000
9	City Facilities Energy Upgrades and ADA Compliance	\$200,000
10	Senior Center Renovation Phase One: Site Upgrades	\$310,000
11	950 H Cat Loader and Lowboy trailer	\$365,000
12	Nerka Road Rehabilitation	\$1,321,000

2. That projects for the FY15 Federal Legislative Request will be selected from this list.
3. That the City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY2015 capital project priorities and take appropriate steps to provide necessary background information.

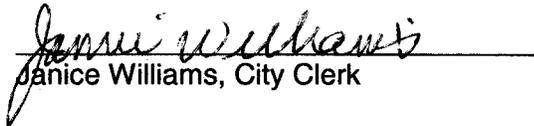
PASSED and ADOPTED by the Dillingham City Council on August 1, 2013.

SEAL:



  
Alice Ruby, Mayor

ATTEST:

  
Janice Williams, City Clerk

City of Dillingham Information Memorandum No. R2013-43

Subject: A resolution of the Dillingham City Council adopting the six year capital improvements program and the FY15 Legislative Request

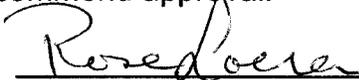
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Agenda of: August 1, 2013

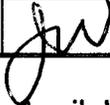
City Council Action:

Manager: Recommend approval.

City Manager:



Rose Loera, City Manager

Route To:	Department / Individual	Initials	Remarks
X	Planning Director / Jody Seitz		
X	Finance Director / Carol Shade		
X	Public Works / Herman Shade		
X	City Clerk / Janice Williams		

Fiscal Note: Yes \_\_\_\_\_ No X Funds Available: Yes \_\_\_\_\_ No \_\_\_\_\_

**Other Attachment(s):**

- PCR 2013-13 Recommending the 2014-2019 Six Year Capital Improvement Program and FY15 Legislative Priorities List

**Summary Statement.**

The attached six year capital improvement plan is the City of Dillingham's statement of priorities for the next six years at this point in time. The Planning Commission provides this annual update of the six year plan. The legislative priorities list is the City's request to the state. Federal project requests are drawn from this list as well.

**RESOLUTION 2013-13**  
**A RESOLUTION OF THE DILLINGHAM PLANNING COMMISSION**

Recommending the annual update of the Six Year Capital Improvement Program  
2014-2019 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 the City's six year capital improvement projects plan; and

WHEREAS, the Planning Commission is updating the plan as the Municipal Code requires, during the spring budget process; and

WHEREAS, the six year plan was the result of an extensive public process in the fall of 2012 and the 2013 update also followed a public process with three weeks' publicized solicitation for community nominations; advertisements in the Bristol Bay Times and on the City website; and posters at several downtown locations; and,

WHEREAS, at a publicly advertised meeting April 23, 2013, the Project Review Committee met to hear project nominations, evaluate and score the projects; and

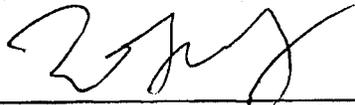
WHEREAS, all projects were scored with regard to 14 standard criteria; and

WHEREAS, this Six Year Plan will provide the basis for the FY15 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 Plan for 2014-2019; and

THEREFORE, BE IT RESOLVED that the Planning Commission of the City of Dillingham, Alaska, recommends the attached Six Year Capital Improvements Plan for 2014-2019 to the City of Dillingham City council for approval.

APPROVED AND ADOPTED THIS 18th DAY OF June 2013.



Bill Rodawalt, Presiding Officer



Jody Seitz, Recorder

City of Dillingham 2014-2019 Capital Improvement Plan

PROJECT	Existing Funding	Funding Need	typical match cost	Comment	Priority	2014	2015	2016	2017	2018	2019	Category Funding Need
<b>A. EQUIPMENT REPLACEMENT</b>												
Snowblower	\$138,229	\$0		FY14 purchase	1	X						500,000
Truck Tires	\$24,000	\$0		FY14 purchase	1	X						
Lease F350 Flatbed Truck	\$7,000	\$0		Lease in FY14	1	X						
Lease 2 Patrol Vehicles	\$14,000	\$0		Lease in FY14	1	X						
950 H Cat Loader	\$0	\$325,000			2			X				
580 Super Extendahoe Backhoe	\$0	\$95,000			2				X			
B7G 3500 Sierra Flatbed Replacement	\$0	\$40,000			3					X		
Low Boy Trailer - Used	\$0	\$40,000			3						X	
<b>B. EROSION/PORT/HARBOR</b>												
USACOE Harbor Revetments and Breakwater/Emergency Bank Stabilization*	\$0	\$21,500,000	\$7,525,000	potential 35% match	1	X	X	X	X	X	X	30,974,000
East and South Interior Harbor Bulkheads	\$0	\$8,184,000	\$4,092,000	BESC \$6,000,000 per 1100 ft Bulkhead	2			X	X	X	X	
Harbor Float Replacement	\$0	\$90,000		ROM DH design 7,500, floats 82,500	1		X		X		X	
Snag Point Bulkhead and Harbor Protection	\$100,000	\$1,200,000		\$153,900 SWAK bid to install walers;	1		X	X	X	X	X	
<b>C. FACILITIES</b>												
Animal Shelter Services- Remodel National Guard Facility	\$20,000	\$0		2013 construction	1							
Cemeteries	\$0	\$125,000		ROM estimate by staff	2			X	X	X		
Hockey Rink Roof Planning and Design	\$20,000	\$0		Need Design	1		X					
Library Roof Repair	\$250,900	\$0		2013 construction	1							
City Facilities Energy Updates and ADA Compliance (Library and City Hall)	\$55,000	\$145,000		2010 ROM Bettisworth North + 10% Design	1		X					
Fire Hall and Public Safety Building	\$20,000	\$10,450,000	\$5,250,000	2010 estimate \$10.4 million (combined), 17.5-19.8 million (separate)	1	X	X	X	X			
												14,556,673

City of Dillingham 2014-2019 Capital Improvement Plan

PROJECT	Existing Funding	Funding Need	typical match cost	Comment	Priority	2014	2015	2016	2017	2018	2019	Category Funding Need
Public Works Compound Storage Building and Fence	\$0	\$487,000		Need better ROM estimate	2		X	X				
Phased Senior Center Upgrades	\$0	\$1,829,673	\$548,902	2007 Bezek, Durst, Seizer estimate adjusted by 39% for inflation	1		X	X	X	X	X	
Territorial School Renovation	\$0	\$1,520,000	\$	2013 Engineer Estimate	2			X	X	X	X	
* Additional options such as purchasing or leasing are being explored.												
<b>D. LANDFILL</b>												1,600,000
Landfill Upgrades and Batch Oxidation System	\$1,900,000	\$1,600,000		ACWLF,ADEC MMG	1	X	X					
<b>E. ROADS</b>												3,675,000
Nerka Road Rehabilitation	\$1,000,000	\$3,000,000	\$0	2011 Beesc estimate	2			x	x	x	x	
Storm Sewer Upgrades for ADOT DT Streets project	\$50,000	\$0		assessment and estimate	1	X	X					
ADOT Downtown Street Project Safety Linkages		\$675,000		with ADOT DTS project	1	X	X					
<b>F. WATER/SEWER</b>												19,109,718
Downtown Sewer Expansion (Old Airport Sewer Line)		\$804,000		BESC 2003 WSMP	2			X				
Harbor Water and Sewer Line		\$1,062,600		2012 Staff ROM	3				X			
Snag Point Force Main Relocation	\$1,927,347	\$0		2013 completion	1	x						
Lift Station Upgrades	\$100,000	\$1,500,000		2012 Staff ROM & BESC report	1	X	X	X	X	X	X	
Wastewater Treatment Plant Upgrades	\$2,280,000	\$7,914,000		2013 facility plan	1	X	X	X				
Water and Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	\$5,538,983	\$7,829,118	\$1,834,661	2003 WSMP	1		X	X	X	X	X	
<b>GRAND TOTAL</b>		<b>\$13,262,230</b>										
<b>G. PROPOSED FACILITIES (more than 6 years out)</b>												
Fish Processing Plant		\$7,924,000										18,368,752

# City of Dillingham 2014-2019 Capital Improvement Plan

PROJECT	Existing Funding	Funding Need	typical match cost	Comment	Priority	2014	2015	2016	2017	2018	2019	Category Funding Need
Harvey Samuelsen Community Cultural Center		\$10,444,752		Project Budget 5/15/09								
Kanakanak Beach Parking Lot with CTC	city land											
<b>H. PROPOSED SERVICES</b>												
1	Coordinated Transportation plan											
* 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. Does not include projects funded by other entities.												