CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2015-45

A RESOLUTION OF THE DILLINGHAM CITY COUNCIL APPROVING THE 2016-2021 CAPITAL IMPROVEMENT PLAN AND ADOPTING THE FY2017 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, an update of the six year capital improvements plan and was conducted with the help of staff and public input; and

WHEREAS, public works staff and the planning director ranked all projects based on the set of criteria; and

WHEREAS, the Planning Commission held a Public Hearing May 13, 2015, and following the public hearing the Planning Commission adopted Resolution No. 2015-09, Recommending the 2015 update of the Six Year Capital Improvement Plan 2016-2021; 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 2016-2021 Capital Improvement Plan" is hereby adopted as the current 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 FY2017 State Legislative Request:

1	Wastewater System Upgrades	$1,500,000
2	Landfill Improvements	$225,000
3	Public Safety Building Replacement	$21,364,552
4	All Tide Dock Dolphins	$ 1,050,000
5	Harbor Revetments and Breakwater/Emergency Bank Stabilization (Potential 35:65 Match for USACOE Construction Ready Project)	$7,525,000
6	Water and Sewer Master Plan Phases 1.3 and 1.4 (Match for Municipal Matching Grant 28305)	$625,000
7	Nerka Roads	$4,230,000
8	Alternate Emergency Operations Center Phase I	$445,000
9	Snag Point Bulkhead and Harbor Beach Protection	$1,152,000
10	Emergency Response Boat	$85,000
11	Territorial School Rehabilitation	$1,800,000

2. Projects for the FY2017 Federal Legislative Request will be selected from this list; and

3. The City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY2017 capital project priorities and take appropriate steps to provide necessary background information.

PASSED and ADOPTED by the Dillingham City Council on August 6, 2015.

Alice Ruby, Mayor

ATTEST: [SEAL]

Janice Williams, City Clerk

City of Dillingham Information Memorandum Agenda of: August 6, 2015

Attachment to:

Ordinance No. _____ **/ Resolution No.** 2015-45

Subject:

A resolution approving the 2016-2021 Capital Improvement Plan and Adopting the FY2017 Legislative Priorities List

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City Manager: Recommend Approval

Signature: Rose Loera

Fiscal Note: ☐ Yes ☑ No **Funds Available:** ☐ Yes ☐ No

Other Attachments:

- Planning Commisison Resolution No. 2015-09
- 2016-2021 Capital Improvement Plan

Summary Statement:

This resolution is to approve the City's Legislative Priorities for Fiscal Year 2017 as well as the 2015 Update of the City's Six year Capital Improvement Plan as per DMC 2.68.160.

Attachment to:
Ordinance No. _____ / **Resolution No.** 2015-45

Summary Statement continued:

Route to	Department Head	Date
	Finance Director	
X	City Clerk	

RESOLUTION 2015-09
A RESOLUTION OF THE DILLINGHAM PLANNING COMMISSION

Recommending the 2015 update of the
Six Year Capital Improvement Plan 2016-2021

WHEREAS, the City of Dillingham Municipal Code 2.38.160 (A)(5) requires that the Planning Commission conduct an annual update of the City's Six Year Capital Improvement Plan; and

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

WEHREAS, the six year plan was the result of an extensive public process in the fall of 2012; and,

WHEREAS, Public Works staff and the Planning Department ranked all projects with regard to 17 critera; and

WHEREAS, the Planning Commission held a Public Hearing 5/13/15; and

WHEREAS, this Six Year Plan will provide the basis for the FY17 legislative requests as well as future updates of the City's capital needs; and

WEHREAS, the Planning Commission has reviewed the proposed Six Year Capital Improvement Plan for 2016-2021;

THEREFORE, the Dillingham Planning Commission recommends the attached Six Year Capital Improvement Plan for 2015-2020 to the Dillingham City Council for approval.

ADOPTED by the Dillingham Planning Commission May 13, 2015.

Julianne E. Baltar, Presiding Officer		Jody Seitz, Recorder

City of Dillingham 2016-2021
Capital Improvement Plan

PROJECT	Description	Existing Funding	Total Cost	funding need	Comment	Priority	2016	2017	2018	2019	2020	2021	Category Funding Need
A. EQUIPMENT REPLACEMENT							**first priority**		**second priority**		**third priority**		2,189,425
Snowblower Flail Mower attachment			$31,425	$31,425		1	X	X					
F350 Shop Truck			$73,000	$73,000		1	X	X					
Manitowoc Crane for Port			$2,000,000	$2,000,000		2			X	X			
Ambulance		$250,000			Ambulance Replacement Fund	1	X	X					
Emergency Response Boat			$85,000	$85,000	apply for FEMA grant	2			X	X			
B. EROSION/PORT/HARBOR													31,976,000
All-Tide Dock Protective Dolphins	install 2 large dolphins to protect the dock	$0	$1,050,000	$1,050,000	PND ROM estimate	1	X	X					
Emergency Bank Stabilization (USACOE Harbor Revetments and Breakwater)	rock revetments east and west of harbor mouth + breakwater on west side	$0	$21,500,000	$21,500,000	**potential 35:65 local/federal cost share**	2			X	X			
Interior Harbor Bulkheads	Planning and Design	$0	$8,184,000	$8,184,000	BESC $6,000,000 per 1100 ft	2			X	X			
Harbor Float Replacement		$0	$90,000	$90,000	Staff ROM design 7,500, floats 82,500	1	X	X					
Snag Point Bulkhead and Interior Harbor Protection	1000 yds of rock per year	$48,000	$1,200,000	$1,152,000		1	X	X	X	X	X	X	

City of Dillingham 2016-2021
Capital Improvement Plan

PROJECT	Description	Existing Funding	Total Cost	funding need	Comment	Priority	2016	2017	2018	2019	2020	2021	Category Funding Need
C. FACILITIES													25,233,406
Alternate E911 Operations Center Phase II	provides complete redundancy in the system		$445,000	$445,000	Phase I underway (250,000 leg. Grant)	1	X	X					
City Facilities Safety and Energy Upgrades	Design/Build	$9,000	$216,700	$207,700		1	X	X					
City Hall carpets			$30,252	$30,252	Dagen Nelson Estimate	Maintenance							
Evergreen Cemetery	Interior access roads and plot alignment	$0	$125,000	$125,000	ROM estimate by staff	3			X	X			
Fire Hall and Public Safety Building	Replace Fire and Public Safety Buildings		$21,364,552	$21,364,552	2014 estimate	1	X	X					
Hockey Rink	Build Roof over rink	$20,000				Move rink to build DPS Building							
Landfill Phase III	Landfill Plan Update, new cell, enclose existing cell		$225,000	$225,000	ACWLF,ADEC MMG	2			X	X			
Public Works Heated Compound Storage Building and Fence		$0	$487,000	$487,000	ROM estimate by staff	1	X	X					
Phased Senior Center Upgrades	Replace siding, roof, windows, doors, new entry, sitework, ventilation & heating systems	$0	$1,829,673	$548,902	2007 Bezek, Durst, Seizer estimate adjusted by 39% for inflation	1	X	X					
1940 Territorial Elementary School	foundation, sprinkler system, fate undetermined	$0	$1,800,000	$1,800,000	2013 Engineer Estimate	3					X	X	

City of Dillingham 2016-2021
Capital Improvement Plan

PROJECT	Description	Existing Funding	Total Cost	funding need	Comment	Priority	2016	2017	2018	2019	2020	2021	Category Funding Need
D. ROADS													4,780,000
Nerka Road Rehabilitation	65% design	$1,249,558	$5,479,558	$4,230,000	BIA IRR funding	3					X	X	
Utility and Fence Relocation at Port and Main Street		$0	$50,000	$ 50,000.00		1	X	X					
Additional ADOT Downtown Street Road Rehabilitation	rehabilitate Seward St. and D St in front of P.O. to Lil Larry Rd	$0	$500,000	$500,000	with ADOT DTS project	1	X	X					
E. WATER/SEWER													4,701,659
Downtown Sewer Expansion (Old Airport Sewer Line)	sewer line in E or F streets	$0	$1,069,000	$1,069,000	BESC 2003 WSMP adjusted for inflation	1	X	X					
Harbor Water and Sewer Line	900 lineal ft. of water and sewer line + lift station	$0	$1,062,600	$1,062,600	2012 Staff ROM	2			X	X			
Wastewater System Upgrades	Phase III Upgrades, lift stations and outfall	$3,000,000	$4,500,000	$1,500,000	2014 Facility Plan + 2012 Lift Station Report	1	X	X					
Water System Improvements	new water source, upgrades, expansion	$2,140,119	$3,210,179	$1,070,059	2003 WSMP	1	X	X					
GRAND TOTAL		**$6,716,677**	**$76,607,939**										
F. FACILITIES PROPOSED BY OTHER ENTITIES (or more than 6 years out)													10,444,752
Fish Processing Plant			$7,924,000										
Harvey Samuelsen Community Cultural Center			$10,444,752	$10,444,752	2009 Estimate								
Kanakanak Beach Parking Lot with CTC		city land											

City of Dillingham 2016-2021
Capital Improvement Plan

	PROJECT	Description	Existing Funding	Total Cost	funding need	Comment	Priority	2016	2017	2018	2019	2020	2021	Category Funding Need
	SAFE and Fear Free Environment Sewer Line													
	Squaw Creek Road	Right of way issues; road is unconstructed												
G. PROPOSED SERVICES														
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.