

# City of Dillingham Capital Improvement Plan 2015-2020 Annual Update for Fiscal Year 2016



Dillingham wastewater treatment lagoon.

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



# Table of Contents

Table of Contents.....	3
Introduction: The Capital Improvement Program .....	5
City of Dillingham Legislative Requests for Fiscal Year 2016 .....	7
Resolutions .....	8
Projects Funded.....	12
City of Dillingham FY16 Capital Project Descriptions .....	13
Wastewater System Upgrades .....	14
Landfill Improvements .....	15
Public Safety Building Replacement.....	16
All Tide Dock Protective Dolphins .....	17
Harbor Revetments and Breakwater .....	18
Water/Sewer Master Plan Phases 1.3 and 1.4.....	19
Nerka Road Rehabilitation .....	20
Alternate Emergency Operations Center Phase II .....	21
Snag Point Bulkhead and Harbor Beach Protection.....	22
Emergency Response Boat.....	23
Territorial School Rehabilitation .....	24
Dillingham City Schools Capital Projects List.....	25
State Projects .....	26
State Project # 57180, Amendment 1, May 2, 2012.....	27
Projects Submitted by Other Organizations.....	29
Seafood Processing Plant .....	30
H. Harvey Samuelsen Community Cultural Center .....	31
Appendices .....	32
Development of Six Year Capital Improvement Plan .....	33
2014 Update of Six Year Capital Improvement Plan.....	34
CIP Project Table Explanation .....	35
2015-2020 Capital Improvement Project Table .....	36
Dillingham Capital Projects Status 2010-2014 .....	40

City of Dillingham Financing Assumptions ..... 41  
City of Dillingham Current Grants ..... 43  
CIP Inventory of Past Nominations ..... 44

## 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 Improvement Plan is designed to:

- anticipate community needs in advance, before they become critical;
- rank capital improvements to direct funding efforts to those most urgently needed;
- plan projects which have sustainable maintenance and operations costs;
- provide 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 original six year plan, the 2013-2018 Dillingham CIP, 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. Standard criteria were used to systematically evaluate projects. The Planning Commission held a public hearing to take comments on 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. The six year plan was updated in 2013 during the spring budget process, adopted by the Dillingham City Council August 1, 2013, and amended September 5, 2013. In 2014, the City followed the same process, announcing a public call for projects during the spring budget process, updating project descriptions and costs with staff, and holding public review workshops and public hearings with the Planning Commission prior to recommending the updated CIP to the City Council. See attached 2014 timeline.

City of Dillingham annual 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 on the City.

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

Once the CIP update 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 2016

1. Wastewater System Upgrades
2. Landfill Improvements
3. Public Safety Buildings Replacement
4. All Tide Dock Protective Dolphins
5. Harbor Revetments and Breakwater/Emergency Bank Stabilization
6. Water and Sewer Master Plan Phases 1.3 and 1.4
7. Nerka Roads Rehabilitation
8. Alternate Emergency Operations Center Phase I
9. Snag Point Bulkhead and Harbor Beach Protection
10. Emergency Response Boat
11. Territorial School Rehabilitation

# Resolutions

Meeting Date: October 2, 2014

CITY OF DILLINGHAM, ALASKA

## RESOLUTION NO. 2014-61

### **A RESOLUTION OF THE DILLINGHAM CITY COUNCIL UPDATING THE 2015-2020 CAPITAL IMPROVEMENT PLAN AND THE FY2016 LEGISLATIVE PRIORITIES LIST THAT WAS ADOPTED AUGUST 7, 2014, RESOLUTION NO. 2014-46**

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 4 to April 2, 2014; and

WHEREAS, the Project Review Committee met April 29 in a public workshop to evaluate and rank the projects nominated this year; and

WHEREAS, the Planning Commission held a Public Hearing July 9 to approve the proposed plan for recommendation to 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 2015-2020 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 FY16 State Legislative Request:

1	Wastewater System Upgrades	\$1,000,000
2	Landfill Improvements	\$225,000
3	Public Safety Building Replacement	\$20,000,000
4	All Tide Dock Dolphins	\$ 1,500,000
5	Harbor Revetments and Breakwater/Emergency Bank Stabilization <small>(Match for USACOE Construction Ready Project)</small>	\$7,525,000
6	Water and Sewer Master Plan Phases 1.3 and 1.4 <small>(Match for Municipal Matching Grant 28305)</small>	\$625,000
7	<b>Nerka Roads – (Based on 65% design as of Sept. 19, 2014)</b>	<b>\$4,230,000</b>
8	Alternate Emergency Operations Center Phase I	\$445,000
9	Snag Point Bulkhead and Harbor Beach Protection	\$1,200,000
10	Emergency Response Boat	\$110,000
11	Territorial School Rehabilitation	\$1,800,000

2. Projects for the FY16 Federal Legislative Request will be selected from this list; and

(Change is identified in **bold** lettering.)



Meeting Date: October 2, 2014

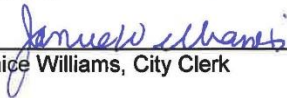
3. The City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY2016 capital project priorities and take appropriate steps to provide necessary background information.

PASSED and ADOPTED by the Dillingham City Council on October 2, 2014.

  
Alice Ruby, Mayor

ATTEST:

[SEAL]

  
Janice Williams, City Clerk

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2014-46

**A RESOLUTION OF THE DILLINGHAM CITY COUNCIL APPROVING THE 2015-2020 CAPITAL IMPROVEMENT PLAN AND ADOPTING THE FY2016 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 March 4 to April 2, 2014; and

WHEREAS, the Project Review Committee met April 29 in a public workshop to evaluate and rank the projects nominated this year; and

WHEREAS, the Planning Commission held a Public Hearing July 9 to approve the proposed plan for recommendation to 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 2015-2020 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 FY16 State Legislative Request:

1	Wastewater System Upgrades	\$1,000,000
2	Landfill Improvements	\$225,000
3	Public Safety Building Replacement	\$20,000,000
4	All Tide Dock Dolphins	\$ 1,500,000
5	Harbor Revetments and Breakwater/Emergency Bank Stabilization (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	\$6,274,230
8	Alternate Emergency Operations Center Phase I	\$445,000
9	Snag Point Bulkhead and Harbor Beach Protection	\$1,200,000
10	Emergency Response Boat	\$110,000
11	Territorial School Rehabilitation	\$1,800,000

2. Projects for the FY16 Federal Legislative Request will be selected from this list; and

Meeting Date: August 7, 2014

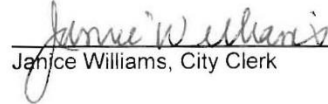
3. The City Manager is hereby instructed to advise appropriate State and Federal representatives and personnel of the City's FY2016 capital project priorities and take appropriate steps to provide necessary background information.

PASSED and ADOPTED by the Dillingham City Council on August 7, 2014.

  
\_\_\_\_\_  
Alice Ruby, Mayor

ATTEST:

[SEAL]

  
\_\_\_\_\_  
Janice Williams, City Clerk

## Projects Funded

With gratitude the City received state funding for the following projects:

- Wastewater Treatment Plant Upgrades/Wastewater System Improvements
- Water and Sewer Master Plan update and location of new water source
- Lowboy Trailer purchased
- Library – has a new roof, and foundation repairs are in progress
- E911 System Improvements – new radios and dispatch console were installed at the main Public Safety Building.
  
- ADOT projects
  - Completed: Kananak Road from Squaw Creek to Hospital
  - In Progress: Kananak Road Rehabilitation from Squaw Creek to D Street
    - Downtown Streets Rehabilitation
    - Wood River Bridge

## **City of Dillingham FY16 Capital Project Descriptions**



## Wastewater System Upgrades

State Request: \$1,000,000

### Project Description

The project is to continue with facility upgrades to reach compliance with ADEC regulatory discharge requirements.

The City of Dillingham wastewater treatment plant lacks septage handling facilities and is in need of upgrades to its aeration system. It was built in 1987 and permitted for 273,000 gallons per day. In its present condition, this barely accommodates the demand in winter, much less summer when the population



Figure 1 Wastewater Treatment Lagoon

triples due to the fisheries and tourism. Approximately one third of the community is on the sewer system while two thirds use on-site septic which contribute unfiltered septage to the lagoon.

The facility's ADEC permit expired in 2009 and has not been reissued due to chronic overages in permitted levels of fecal coliform, biochemical oxygen demand, and total suspended solids and increases in gallons per day. The effluent leaves the outfall just beyond the beach at Snag Point, where residents set nets to catch salmon for home use. In the last year the City worked with ADEC to reach a Compliance Order by Consent. This has not been fully executed as the City has been addressing the issues: adjusting the placement of baffles and fencing installed last year; improving the City's effluent monitoring program. In addition, this year the City has secured designs for the dock lift station which handles all the City's sewage, and the septage receiving station; added riprap over the effluent line to protect it from erosion; and hired an engineer to assist in completing the remaining phases of the wastewater system improvements.

For 2015 the City is pursuing the remaining tasks in the 2013 Facility Plan: installing new blowers, valves, and piping in the aeration system, and a flowmeter on the effluent outfall; a septage receiving facility, a headworks; and upgrading two of the seven lift stations to protect health and safety and improve energy efficiency.

Schedule and Cost: \$7,251,000

Priority 1

Existing Funding: \$3.0 million ADEC MMG

Fy16 State Request: \$1,000,000

2015: Design/Build \$ 3,000,000



## Landfill Improvements

State Request: \$225,000

### Project Description

The project is to make landfill operations more sustainable and compliant with state and federal regulations for waste disposal.

In 2014 the City purchased a Thermal Conversion System (TOS) for processing most municipal wastes excluding some hazardous materials, metals, and glass. Beginning June 1, 2014, the City ceased all burning of unsorted municipal waste, built up its active cell and began burying all garbage, except paper products and wood until the TOS is functional. The City developed a new cell to handle burying of wastes that are not able to be incinerated.



Figure 2 Dillingham Landfill Incinerator

The City developed a new cell to handle burying of wastes that are not able to be incinerated.

Also in 2014 the City began a campaign to educate the community about recycling and the wastes which can and cannot be incinerated. A brochure was developed on recycling and postcards were mailed to the whole community to begin separating glass from household and commercial garbage. Containers were placed strategically around the community for glass and special containers set up at the Landfill transfer station for various wastes that need to be recycled.

This fall the City erected its new incinerator and will bring it online in early 2015. The energy generated by the new incinerator will be used to heat storage facilities at the landfill.

All these changes resulted in ADEC reissuing the City's permit to operate its Landfill this year.

The FY16 \$225,000 request is to conduct hydrological studies, open a new cell, construct new monitoring wells as recommended by ADEC to monitor groundwater, further refine our recycling and landfill operations once the incinerator is operational, and update our Landfill Plan.

Schedule and Cost: Priority 1

Existing Funding: Legislative Grant \$1,900,000

FY16 State Request: \$225,000



# Public Safety Building Replacement

State Request: \$20,000,000

## Project Description

In 2014, the City completed a facility plan which identified the building needs for both the Fire and Public Safety Departments, and a City-owned property for one new building.

This request is to provide funding for design and construction of a new downtown Public Safety Building to house the Fire department, Police, Dispatch/E-911, National Guard, DMV, and Jail facilities. The project would prepare 95% design, secure permits and construct the facilities.



**Downtown Fire Hall bays are too small for new equipment.**

Dillingham is the hub of the Dillingham Census Area, 11 communities in the Unorganized Borough. The Public Safety Department provides E911 and Dispatch 24/7 for the census area for State Troopers by contract 16 hours each weekday and 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.



**Figure 3 Public Safety Building**

Both buildings have 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 doesn't fit through the downtown Fire Hall bays. The Fire Hall has no fire detection and suppression system and is within the 100 year flood zone. There is not enough room to work and safely load the trucks inside the Fire Hall or conduct indoor training with

the trucks inside. 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 2014 facility plan calls for a 28,000 ft<sup>2</sup> shared facility to be located on City property along D Street where the current Public Safety building and hockey rink are located. Construction would take place in phases over several years. Design is the first phase of the project and is anticipated to cost \$2.0 million.

Total Cost: \$20,000,000  
FY2016: \$20,000,000 Design/Build

Priority 2





## All Tide Dock Protective Dolphins

State Request \$1,500,000

### Project Description:

The Dillingham All-Tide Dock is the primary entry and landing point for goods arriving from Seattle, Anchorage, and points in between for the communities of the Nushagak River and Togiak. The dock was newly constructed in 2004 and has seen a steady increase in barge traffic and materials delivered and fish products shipped out.

The project would be to install protective pilings, or “dolphins,” at either end of the City’s All-Tide Dock. The dock currently has nothing to protect the sheet piling of the open cell dock from the force of barges and boats maneuvering to and from the dock.

The City wishes to install 4 large dolphins to prevent the type of damage the dock sustained in 2013.

### Schedule and Cost:

Priority 1

FY15 State Request for Construction: \$1,500,000





# Harbor Revetments and Breakwater

(Emergency Bank Stabilization) State Request: \$ 7,500,000

## Project Description:

This **construction ready** U.S. Army Corps of Engineers (USACOE) project will stop the erosion at the mouth and outside wall of the harbor with two 900 ft. rock revetments and a breakwater. Currently waves entering the harbor erode the east bank of the harbor. Waves also impact the west side of the mouth of the harbor and the south bank of a dredge spoils facility on the shoreline east of the harbor.

The project will stabilize the harbor banks for further economic development, as well as prevent erosion of the dredge spoils facility and the harbor banks below the Bristol Alliance oil tank farm which serves many villages in northern Bristol Bay.

The harbor is a base of operations for the largest remaining wild salmon fishery on earth. It hosts from 500 to 600 boats in the summer and is a springboard for global transportation networks. It is the only harbor in Bristol Bay, a base for job creation and infrastructure serving the fishing industry, an important venue for secondary processing, a channel for distribution of products derived from the fisheries, as well as a base for services and markets related to the Bristol Bay wild salmon fisheries.

The request is for funds to match federal dollars. The US Army Corps of Engineers wishes the community to provide 35% match for its project. There is a need for a new agreement with the US Army Corps of Engineers as well as a new level of authorization for spending on erosion at the Dillingham Harbor.

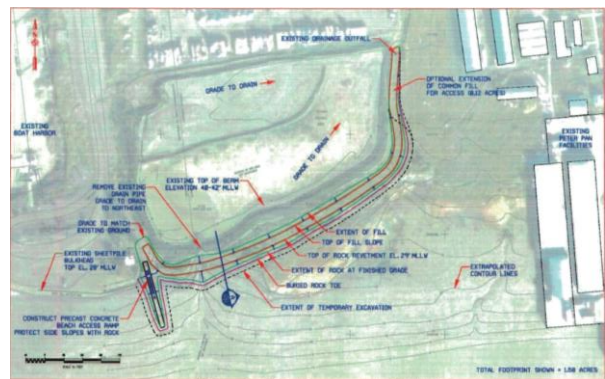
Project Cost: \$21,500,000

Priority 2

FY15 State Request: \$7.5 million for match for construction



West Side Revetment and Breakwater



East Side Rock Revetment



## Water/Sewer Master Plan Phases 1.3 and 1.4

State Request: \$ 625,000

### Project Description:

The City seeks funding to match \$2,045,540 million in Alaska Department of Environmental Conservation Municipal Matching Grants to continue this project.

The project is to update the 2003 Water and Sewer Master Plan, 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, where the electric utility and its tank farm, the elementary school and several state office buildings are located, lacks hydrants and water lines. 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 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: \$625,000

Priority 1

2015-6: Update Master Plan

2016-17: Locate Water Source, Plan, Design Facilities

2016-2017: Construct

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



# Nerka Road Rehabilitation

State Request: \$4,230,000

## Project Description

The project is to rehabilitate and pave 8,540 feet of road and construct 600 feet of new roads with sidewalks in Nerka Subdivision. This is a family neighborhood with many children and pedestrians. The roads lie on rolling terrain, serve 65 platted lots and provide access to hunting and gathering areas. There are no sidewalks or crosswalks for non-motorized travel.



**Nerka Loop Road**

These City roads are only 20 feet wide, with the surface material worn away, rutted and potholed. Drainage ditches are cut into the edge of the road and two 10 foot wide culverts are installed at the bottom of the hill to allow water from Squaw Creek to pass through.



**Nerka Road into subdivision**

The Curyung Tribal Council has this project as their number one priority for their BIA IRR Roads Inventory. The route needs improvements to the drainage, foundation, and base to be able to upgrade to a paved surface. Overhead and underground utility lines are located along the road way. The route is classified as a Rural Local Road and connects Emperor Way North and the Aleknagik Lake Road.

**Schedule and Cost:** Total Cost: \$6,129,421 (2014 engineering estimate) Priority 3

Curyung Tribe BIA/IRR funding: \$1,900,000 State Request: \$4,230,000



## Alternate Emergency Operations Center Phase II

State Request: \$445,000

The City is creating a completely redundant emergency operations service, with updated equipment at the downtown Public Safety Building and a satellite E911 station at the Aleknagik Lake Road Fire Hall. The alternate Emergency Operations Center (EOC) is partly funded through a 2013 legislative grant of \$200,000.

The City's main E-911 console is located downtown in the Public Safety Building, a building that was constructed approximately 35 years ago for an entirely different purpose. It has many mechanical, structural, and electrical system inadequacies. It was not 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 failure of this building due to flood, fire, or structural failure would compromise most radio service and all Enhanced 911 services or render them entirely unavailable.

The current satellite EOC is only functional if the downtown police station is operational. Thus if something were to happen to the downtown police station, the Lake Road Fire Hall would not have an operating E-911 system or full radio capability.

The City purchased new radios and a dispatch console for the Public Safety Building downtown with the 2013 legislative grant, but needs to purchase additional equipment to have full redundancy and an operational E-911 system at the backup Emergency Operations Center.

### Schedule and Cost:

Timeline: Order equipment and install June – September 2015

2013 Legislative grant: \$200,000

Funding Need: \$445,000



## Snag Point Bulkhead and Harbor Beach Protection

State Request: \$ 1,200,000

### Project Description:

The 1600 foot long Snag Point bulkhead has experienced accelerated erosion in recent years and has lost as much as 10 feet of beach cover in some places. Each year for the next 6 years, beginning in 2014, the City would install about 1000 yd<sup>3</sup> of rock in front of the bulkhead to stabilize and protect it.

A 2012 U.S. Army Corps of Engineers inspection indicated that the bulkhead exposure ranges from .2 to .6 feet below safe levels. 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.



Snag Point Bulkhead



East side of Dillingham harbor after 2009 storm

Erosion at the Dillingham harbor threatens water and electric utilities that serve the commercial fishing fleet. The east bank of the inside of the harbor is threatened whenever storm waves and surge from the southwest bring neap tides high up on the harbor shoreline.

Waves from as far away as Cape Constantine, some 20 miles away, at times hammer the east shoreline in the harbor when the surge breaches the mouth of the harbor.

Riprap would be placed to protect the East shoreline of the harbor from erosion.

### Schedule and Cost:

Total Estimated Cost: \$1,200,000

Priority 1

2015-2020: Install riprap, \$200,000 per year for 6 years



## Emergency Response Boat

State Request: \$110,000

### Project Description

The City of Dillingham is once again proposing to annex to its boundaries approximately 10 miles of the Wood River and 40 miles of the Nushagak River, a total of 396 square miles of water. The City of Dillingham does not own a vessel large enough to effectively patrol and respond to emergency situations within its boundaries in the Wood and Nushagak Rivers, much less the area proposed for annexation.

The City requests funding to purchase a patrol vessel, as well as necessary safety and rescue equipment for shoreline response and if the area is annexed again, within the commercial fishing district. The City wishes to purchase a 26 foot welded aluminum skiff with a small cabin; with emergency lights, siren and PA system; a 225 horsepower outboard motor; and a trailer. The vessel would be large enough to allow the City to safely and effectively provide initial response for police, fire, and emergency medical personnel along the City's shoreline, and pending future approval by the Legislative, within the waters proposed for annexation.



The City presently relies on the Alaska State Troopers for all marine-related emergencies.

Estimated Total Cost: \$110,000



## Territorial School Rehabilitation

State Request: \$1,800,000

### Project Description

The old Dillingham Elementary School is the only institutional building within the Dillingham town site that maintains its historic integrity. It was constructed in 1936. It is 50' by 74' two story wood framed building with a saltbox roof and a full basement and entries at both ends. The school is associated with the history of education in Nushagak Bay area and in the development of the City of Dillingham.

It has served as an educational facility, a place for administrative offices, and the third floor has been most recently used for apartments. The "Maximum Achievement Program" alternative school held classes there for several years until an evaluation of the building in 2012 urged the City to discontinue all use of the building except for storage.

A 2012 architectural evaluation of the building found that it does not comply with current codes for any use. The report states that although there have been some upgrades, the structure has the original electrical and mechanical systems, and is in deteriorating condition with a cracked foundation and a leaky roof. There is no sprinkler system, no functioning fire alarm system, and the smoke and CO-2 detectors were not fully working at the time of the inspection. The North wall is in failure.

The City's request is for funding to bring the building back to International Building Code standards so that it may be used again. This is not for major renovation, but for the most necessary aspects of the building, such as repairing the foundation, a sprinkler system, fire alarm system, code compliant exits, and windows needed for egress.

Priority 3





# Dillingham City Schools Capital Projects List

DCSD MAJOR CIP PROJECT UPDATED OCTOBER 2014

Project	ESTIMATED COST	DESCRIPTION	PRIORITY		RANKING					LOWEST 1-10 HIGHEST				TOTAL POINTS			
			Existing Threat to Health and Safety	Notice of violation	Formal Warning	Imminent Mechanical System or Structural Failure	Necessary to maintain essential services	Proposed on existing CIP	a phase of an ongoing CIP project	preliminary investment but not yet a phase	Partial funding secure	Project will result in substantial operational savings for the DCSD	Project will generate substantial revenue for the DCSD		Project Needed within next 2 years - 2 pts	needed in 3-5 years	
Replace Pumps and Valves/Mechanical	82,000	Re-work exterior walls rooms 133, 134,135 Replace Pumps and valves 2 each 2 HP base pumps with controls and piping in 143A and 160 FY12. M	Y			Y				9	7	5		8		9	38
School wide insulation	56,500	insulate I Beams in Science Wing and upgrade insulation through DMHS including rm C207 & C208 FY12	Y								10	5		10		9	34
Shop Area	50,000	Replace ACM Sheetrock & insulate ext walls FY12	Y								8	5		10		10	33
Mechanical systems-Scheduled summer 2015	55,000	Replace DHS/MAP pumps& pipes Phase 3(p1-mis penthouse, p2-dhs penth Shop, Exterior Bldg, art room, map area and all not previously replaced classroom wall wash lighting. Install motion detectors in all classrooms, closet and storage areas FY12	Y							8	5			10		8	31
Electrical and Lighting Upgrades	210,000	All lighting Upgraded, not completed in the renovation project FY12	Y								6	5		8		10	29
Relighting Project	70,000	Install foam insulation to depth of four ft below grade and covered by a protective metal shield and backfilled FY12	Y								5			8		9	22
Arctic Hallway	100,000	Lighting, electrical upgrade and asbestos abatement FY12	Y								5					10	15
Auto, Metal Wood Shop Classrooms	250,000	Under Ground Storage Tank (Law requires removal) FY12	Y								4	5				10	15
Middle/High School Metal Roof	50,000	Replace remaining metal room- approx. aapprox. 2,000 sq.ft. (\$25 sqft)	Y								3	5				7	12
Parking Lot	750,000	Pave entire parking lot FY12	Y													4	12
Asbestos Abatement	1,000,000	inspection report FY12															

## State Projects

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

Transportation projects within City limits;

1. Downtown Streets Rehabilitation: Project 51780 (in progress)
2. Kananak Road D Street to Squaw Creek: Project 52799 (in progress)

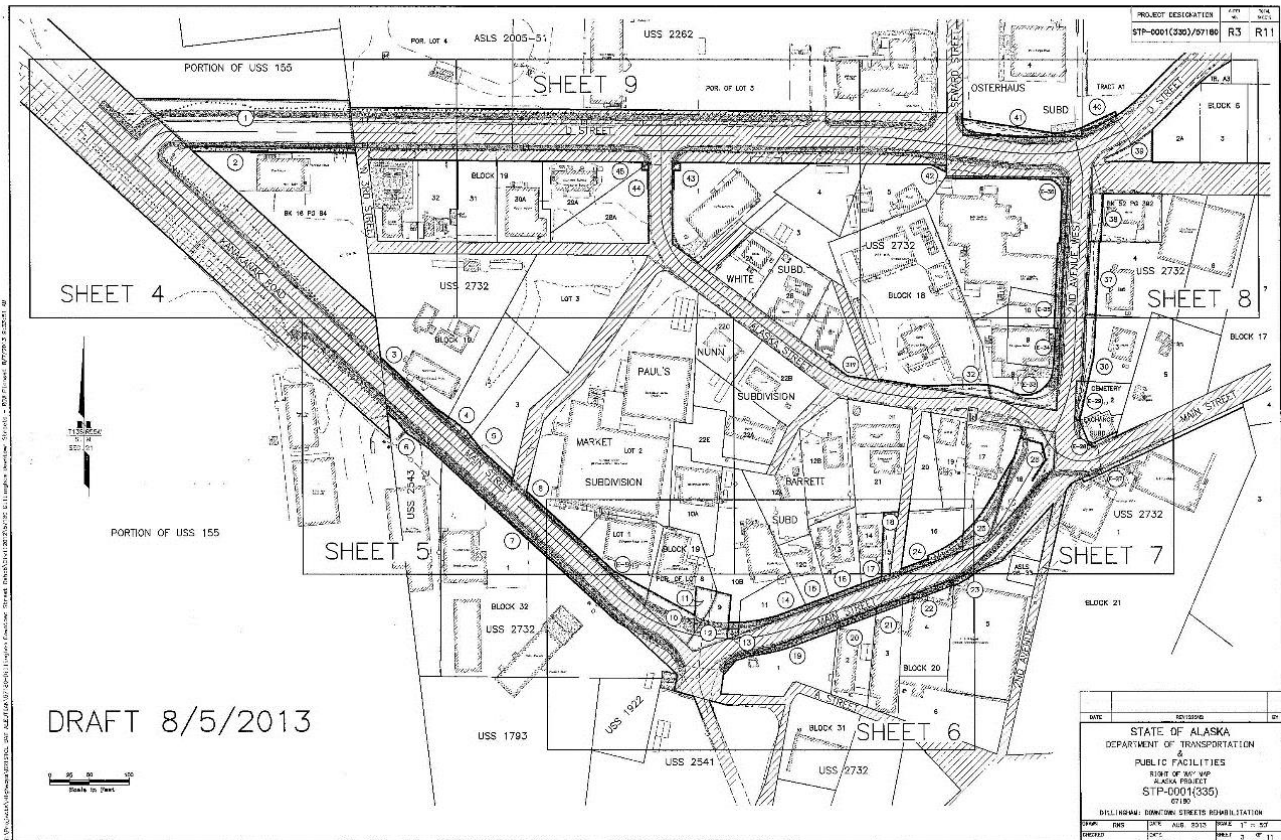
Transportation projects outside City limits:

1. Wood River Bridge (in progress)



# Downtown Streets Reconstruction and Rehabilitation

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



**Downtown Streets Project Area**

Project Description:

The project is to realign, reconstruct and rehabilitate approximately 0.61 miles of major collector streets which form 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.

Schedule and Costs:

2015: Right of Way: \$2,625,300

2016: Construction: \$8,225,000

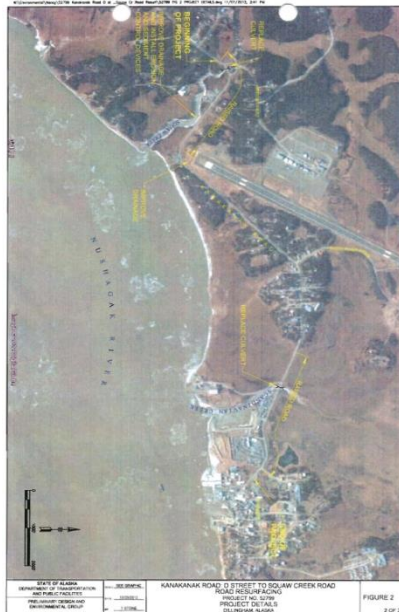


# Dillingham-Kanakanak Road Resurfacing

State Project # 52799 – D Street to Squaw Creek

## Project Description:

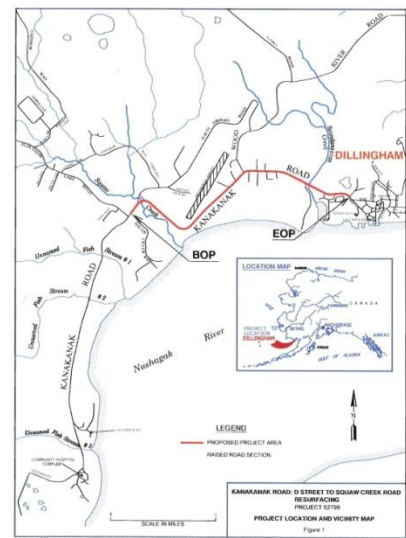
The project is to improve driving conditions and to increase the service life of Kanakanak Road between D Street and Squaw Creek Road. This road is the only road out of the downtown business district, comprising shops, grocery stores, City Schools, Senior Center, Senior Housing, residences, the University 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.



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 inadequate and do not accommodate flood flow and tidal fluctuations.

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.



Project 52799 Route

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:

2015: Construction Cost: \$11,000,000

## Projects Submitted by Other Organizations

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



## Seafood Processing Plant

Proposed by the Curyung Tribal Council

### Project Description:

The proposed seafood 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 Bristol Bay fish resources.

The ideal location for this project is at the waterfront.

Project Cost: \$7,924,000



## H. Harvey Samuelsen 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.

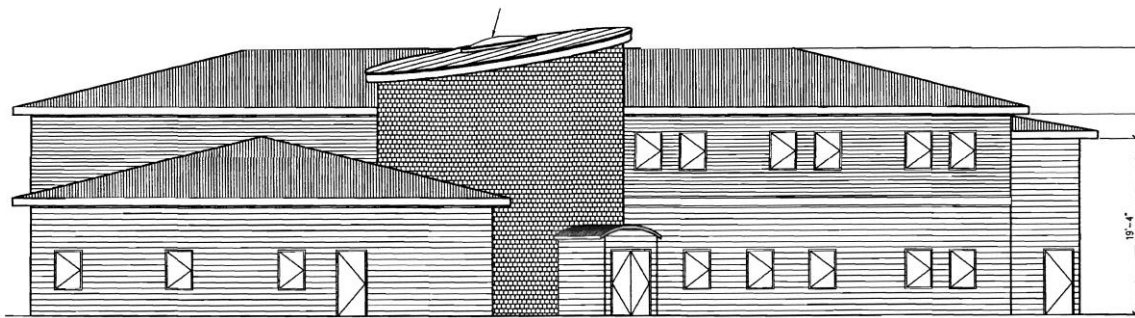
The Center will offer structured, engaging programs for positive youth development, a place to promote mentoring from tribal elders to tribal members, the community and visitors, through traditional crafts, arts and skills. The center will build innovative museum programs to attract visitors, attract 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 Cost: \$10,444,752.

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



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

## **Appendices**

**2012 Development of Six Year Capital Improvement Plan**

**CIP Project Table Explanation**

**2015-2020 Capital Improvement Project Table**

**Dillingham Capital Projects Status**

**Financing Assumptions**

**City of Dillingham Current Grants**

**Project Nominations Inventory**



## Development of Six Year Capital Improvement Plan

## 2014 Update of Six Year Capital Improvement Plan

DATE	ACTION
August 1	Advertise on radio, website, and posters
August 2	Ad for nominations in Bristol Bay Times
<b>August 7</b>	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.
<b>August 24, 5 p</b>	<b>DEADLINE:</b> 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	<b>Public hearing</b> 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 2014.
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"><li>1. whether there are notices of violation;</li><li>2. whether there is an existing threat to health and safety;</li><li>3. whether there is a formal warning;</li><li>4. whether a mechanical, system or structural failure is imminent;</li><li>5. whether the facility is necessary to maintain essential services;</li><li>6. whether it is a phase of an ongoing CIP project;</li><li>7. whether there is preliminary investment in the project;</li><li>8. whether there is partial funding;</li><li>9. whether the project is funded by another entity;</li><li>10. whether the project reduces operational costs for the City;</li><li>11. whether the project will generate revenue for the City;</li><li>12. whether the project is needed in the next 2 years; and</li><li>13. whether the project is needed in 3-5 years.</li></ol>
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.

## 2015-2020 Capital Improvement Project Table

### City of Dillingham 2015-2020 Capital Improvement Plan

PROJECT	Description	Existing Funding	Funding Need	typical match cost	Comment	Priority	2015 - 2020									
							2015	2016	2017	2018	2019	2020				
<b>A. EQUIPMENT REPLACEMENT</b>																
	Snowblower Flail Mower attachment	\$31,425	\$31,425			1	X									
	Case 580 Super N Extendahoe Backhoe	\$98,362	\$98,362		\$15,362 GF/ \$83,000 Leg. Appro.	1	X									
	F350 Shop Truck		\$73,000			1		X								
	Low Boy Trailer - Used	\$100,000	\$100,000		Legislative Appropriation	1	X									
	Manitowoc Crane		\$2,000,000			2				X						
	Ambulance	\$250,000	\$250,000		Ambulance Replacement Fund	1	X									
	Fire Tanker	\$349,109	\$349,109		Homeland Security grant	1	X									
	Emergency Response Boat		\$85,000		FEMA grant	2				X						
<b>B. EROSION/PORT/HARBOR</b>																
	All-Tide Dock Protective Dolphins		\$0	\$1,500,000		1			X							
	USACOE Harbor Revetments and Breakwater/Emergency Bank Stabilization*	\$0	\$21,500,000	\$7,525,000	potential 35% match	2				X		X	X	X	X	
	Interior Harbor Bulkheads	\$0	\$8,184,000	\$4,092,000	BESC \$6,000,000 per 1100 ft Bulkhead	3							X	X	X	

H:\My Documents\CIP\FY16 CIP Update\Six year CIP update 2014 final to CC.xlsx

9/8/14 1:22 PM 1 of 4

**City of Dillingham 2015-2020 Capital Improvement Plan**

PROJECT	Description	Existing Funding	Funding Need	typical match cost	Comment	Priority	2015	2016	2017	2018	2019	2020
Harbor Float Replacement		\$0	\$90,000		ROM DH design 7,500, floats 82,500	1		X				
Snag Point Bulkhead, Outfall and Interior Harbor Protection	1000 yds of rock per year	\$110,000	\$1,200,000		60,000 Leg. Grant/ 50,000 General Fund	1	X	X	X	X	X	X
<b>C. FACILITIES</b>												
Alternate E911 Operations Center Phase II	updates equipment and provides complete redundancy in the system		\$445,000		Phase I underway (250,000 leg. Grant)	1	X	X	X			
Hockey Rink Roof Planning and Design	Install Roof	\$20,000	unknown		Put on inventory	3					X	X
City Facilities Energy Updates and ADA Compliance (Library and City Hall)	Design and Engineering Estimate		\$200,000			2			X	X	X	X
Replace City Hall Carpets			\$30,252		estimate by Dagen Nelson	2			X	X	X	X
Evergreen Cemetery	Interior access roads and plot alignment	\$0	\$125,000		ROM estimate by staff	3					X	X
Landfill Phase II	Install new incinerator, new building, Landfill Plan Update, new cell	\$1,900,000	\$225,000		ACWLF/ADEC MMG	1	X	X				
Fire Hall and Public Safety Building	Replace Fire and Public Safety Buildings		\$20,000,000	\$5,250,000	2014 estimate	2			X	X	X	X
Public Works Heated Compound Storage Building and Fence		\$0	\$487,000		Need better estimate	3					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	2			X	X	X	X

**City of Dillingham 2015-2020 Capital Improvement Plan**

PROJECT	Description	Existing Funding	Funding Need	typical match cost	Comment	Priority	2015	2016	2017	2018	2019	2020
Territorial School	foundation, sprinkler system, fate undetermined	\$0	\$1,800,000	\$	2013 Engineer Estimate	3					X	X
<b>D. ROADS</b>												
Nerka Road Rehabilitation	65% design	\$1,249,558	\$6,274,230	\$0	BIA IRR funding	3					X	X
Utility and Fence Relocation at Port and Main Street			\$50,000			1	X	X				
Additional ADOT Downtown Street Road Rehabilitation	rehabilitate Seward St. and D St in front of P.O. to Lil Larry Rd		\$500,000		with ADOT DTS project	1	X	X				
<b>E. WATER/SEWER</b>												
Downtown Sewer Expansion (Old Airport Sewer Line)	sewer line in E or F streets		\$1,069,000		BESC 2003 WSMP adjusted for inflation	3					X	X
Harbor Water and Sewer Line	900 lineal ft. of water and sewer line + lift station		\$1,062,600		2012 Staff ROIM	3					X	X
Wastewater System Upgrades	Phases II and III, all lift stations and outfall	\$3,365,517	\$5,000,000		2014 Facility Plan + 2012 Lift Station Report	1	X	X				
Water and Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	locate water source, build WTP, storage, connect water to existing system	\$5,538,983	\$7,829,118	\$1,834,661	2003 WSMP	1		X	X	X	X	X
<b>GRAND TOTAL</b>		<b>\$13,012,954</b>	<b>\$82,387,769</b>									
<b>F. FACILITIES PROPOSED BY OTHER ENTITIES (or more than 6 years out)</b>												
Fish Processing Plant			\$7,924,000									
Harvey Samuelsen Community Cultural Center			\$10,444,752		Project Budget 5/15/09							
Kanakanak Beach Parking Lot with CTC	city land											

**City of Dillingham 2015-2020 Capital Improvement Plan**

PROJECT	Description	Existing Funding	Funding Need	typical match cost	Comment	Priority	2015	2016	2017	2018	2019	2020
SAFE and Fear Free Environment Sewer Line												
Squaw Creek Road	Right of way issues; road is unconstructed											
<b>G. 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.												

## Dillingham Capital Projects Status 2010-2014

	Title	Current Phase	Year Completed
1	Wastewater Treatment Plan Upgrades	Phase 2	
2	Dock Lift Station	Design	
3	Landfill Regulatory Compliance Improvements for 2014 ADEC permit	Purchase, construct building, permit secured	2014
4	Landfill recycling program, new cell, update plan	Recycling program, improving cells	
5	Library Roof, Ramp, and Other Repairs	Roof, Ramps	2014
6	Library foundation	In progress	
7	Eq11 System Improvements	Purchase equipment for complete system redundancy	
8	Fire and Public Safety Buildings Replacement	Design	
9	Water System Improvements Phase 1.3	Seeking match for hydrology study, planning and design	
10	ADOT Downtown Streets	ROW	
11	ADOT Kanakanak Road Squaw Creek to Hospital	Construction and paving completed	2014
12	ADOT Kanakanak Road D Street to Squaw Creek	Construction in 2014 paving in 2015	
13	ADOT Dillingham Airport Improvements	Construction	2014
14	Snag Point Force Main Relocation		2012
15	Picnic Park Riprap Repair		2012
16	Snag Point Bulkhead Annual Maintenance		2011
17	Wood River Road		2011
18	Lil' Larry Road (formerly Tower Road)		2011
19	Senior Center Repairs from flooding		2011
20	Dillingham City Schools Elementary School Renovation		2011
21	Lift station Assessment		2010
22	Wastewater Treatment Lagoon Study		2010
23	Dillingham City Schools High School/Middle School Renovation		2010
24	T Dock Repairs		
25	North Bulkhead Extension		2010
26	North Bulkhead Extension Crane		2010
27	Standpipe and Water Storage Tank Upgrades		2010
28	Water Treatment Plant		2010
29	Water Line from Well #2 to Water Treatment Plant, Wells #6 Installation, Water Line from Well 6 to Well #2		2010
30	Small Boat Harbor North and South Ramps		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. Approximately 13% of all the uplands within City limits are 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 2015 is approximately \$ 12.2 million dollars, including all services plus capital projects. The City has a deferred maintenance and capital needs list of approximately \$ 82.3 million dollars. The City has a long record of responsibly managing public funds to complete public and public/private projects and currently manages 34 grants, a list of which is included here.

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

- Federal grants or loans
- State grants or loans
- Bristol Bay Economic Development Corporation grants
- 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 mills real and personal property tax
- 6% Sales and Gaming
- 10% Lodging and Alcohol

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 General Obligation bond for the renovation of the Dillingham City Schools, which the City is still paying. The City increased revenues in 2012 by annexing the Nushagak Commercial Fishing District, but the annexation was vacated in 2014. The City is continuing to pursue this and other options for increasing its revenue base. Thus the City makes every attempt to attain grant funding where possible, and uses loans only in emergencies.

## City of Dillingham Current Grants

Name	FY12	FY13	FY14	Number	Grantor	Awarded
2013 BBEDC Block Grant: Freight/Public Safety	X		X	1030.2013.03		86,400.00
AFG Program-Vehicle Acquisition				EMW-2012-FV-03840		384,750.00
AK OWL-AWE Literacy Stations	X			OWL-13-728-02	AK State Library	2,978.00
AK State Trooper Dispatch Contract		X	X		SOA	20,000.00
Animal Shelter Repair and Improve Facilities		X	X	1020.2013.03		78,000.00
BBEDC Seasonal Employment: Landfill I	X		X			13,122.56
BBEDC Seasonal Employment: Landfill II	X		X			13,122.56
BBEDC Seasonal Employment: Patrol Officer	X					19,273.25
Bulletproof Vest Partnership					USDOJ	5,800.00
City Shoreline Emergency Bank Stab.	X			09-DC-449	DCRA	1,500,000.00
Code Blue Phase 10	X				SREMS	1,586.00
Community Jail Contract	X		X		2031003 SOA	641,300.00
Consortium Library Agreement	X				DCSD/UAF-BB	8,000.00
BBEDC Upgrade/Increase Tech Capacity		X	X	1010.2013.03		60,000.00
E9-11 Critical System Upgrades	X		X	14-DC-046		200,000.00
E9-11 System Replacement (2010)	X			2010-SB-B9-0045		59,171.00
EED E-Rate	X				850499 USAC	39,721.84
IMLS	X			NG-05-12-0110-12	IMLS	7000 per year
JAG Gun Grant Purchase (2011)	X			2011-DJ-BX-2808		10,664.00
Landfill Phase III	X				28303 SOA-DEC	124,280.00
Landfill Regulatory Compliance Improvements			X	14-DC-047		1,900,000.00
Library-Museum Bldg Roof	X			13-DC-317	SOA-DCCED	250,900.00
NSIP	X			607-12-10	SOA-DHSS	Reimbursement
NTS FY14	X			607-13-108	SOA-DHSS	134,100.00
OWL Internet Technology Aide	X			OWL-13-728-01	AK OWL Project	1,434.13
PLA		X	X			6,600.00
Pollock Grant	X				BBEDC	550,000.00
Safe Routes to School	X			LU 20-09-0008	SOA DOT	5,000.00
Snag Point Sewer Line Emerg. Reloc.	X			12-DC-343	DCRA	1,800,000.00
SWAMC-Innovation Centers	X				SWAMC	3,500.00
Waste Water Treatment Plant	X			13-DC-516	SOA-DCCED	2,280,000.00
Water System Imp. Phase 1.3 & 1.4	X				28306 SOA-DEC	3,000,000.00
Water System Improvements Phase II	X				28305 SOA-DEC	4,543,000.00
BBEDC Seasonal Employment: Asst Harbor Master	X		X			13,233.24

## CIP Inventory of Past Nominations

No.	Project Title -	First Year	Notes – this is the year the project was nominated for the CIP
1.	3 <sup>rd</sup> Avenue East Construction	1992	1994
2.	AC Alley Paving and Repair	1992	1994
3.	Aguluwok Drive	2005	
4.	(Old) Airport Road Sewer	1992	1994, 2011-2014
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.	City Hall carpet replacement	2013	2014
18.	City Facilities energy upgrades	2014	
19.	Community Greenhouse	2009	2010
20.	Community Recreation Center	1992	1994, 1998, 1999, 2000, 2001, 2003
21.	Composting	2012	2012-2014
22.	Confined Disposal Facility	1999	2000, 2001, 2003, 2005, 2006, 2007
23.	Coordinated Transportation Plan	2011	
24.	Crosswind Runway	1998	1999, 2000, 2001, 2003
25.	Custom Fish Processing Plant	2010	
26.	D Street Extension and Construction	1998	1999, 2000, 2001, 2003, 2005, 2010
27.	Dense Neighborhood Water and Sewer	2005	
28.	Downtown Sewer Expansion (Old Airport Sewer Line)	1992	1994,1998, 1999, 2000, 2001, 2003, 2005, 2006, 2011, 2012
29.	Downtown Street Paving and Repair	1998	1999, 2000, 2001, 2003, 2005,(ADOT) 2006, 2007, 2009, 2010
30.	DPS and Fire Building Assessments	2007	
31.	Dry Hydrant Reservoir System	2009	2010
32.	E Street Paving, Seward Street to First Avenue East	1992	1994,
33.	Evergreen Cemetery	2009	2010-2014
34.	Eg11 System Improvements	2009	2010, 2011, 2012
35.	Fire Control for Landfill	2010	
36.	Fire Hall Downtown	1992	1994, 1998, 1999, 2000, 2001, 2003, 2005, 2006, 2007, 2009, 2010, 2011, 2012
37.	Fire Station Annex	2009	
38.	Fish Processing Plant	2011	2012
39.	Harbor Bulkheads	2009	2010, 2011, 2012
40.	Harbor Floats	2009	2011
41.	Harbor Gazebo	2009	

42.	Harbor Improvements – west side retaining wall and dolphins	1992	1994
43.	Harbor Lease Lots water and sewer lines	2012	
44.	Harbor Revetments & Breakwater/Emergency Bank Stabilization	2009	2010-2014
45.	Heavy Equipment and Vehicle Replacement Schedule	2009	2010-2014
46.	Hockey Rink Roof	2007	2009, 2010, 2011
47.	IT Plan	2009	2010 (software)
48.	Jail Expansion Study	1994	2007
49.	Kanakanak Beach Parking Lot, “K Beach Access”	2009	2010-2014
50.	Landfill Burnbox	2009	2010-2011
51.	Landfill Regulatory Compliance Improvements for 2014 Permit	2012	2013,2014
52.	Library Ramps, Roof, Other Repairs (Energy Efficiency Improvements)	2009	Roof and Ramps completed in 2014, foundation work started
53.	Live Fire Training Structure	2009	2010, 2011
54.	Love Our Bicyclists	2010	
55.	Lupine Culvert Replacement	2009	2010
56.	Multipurpose Community Hall –H. Harvey Samuelsen Community Cultural Center in 2005 or 2004	1994	1998, 1999, 2000, 2001, 2003, (HHSCCC)2005, 2006, 2007, 2003, 2010, 2011, 2012
57.	Nerka Road Rehabilitation (culverts in 2009)	2009	2010-2014
58.	New Sam Fox Museum	1992	1994
59.	Old Airstrip Project – volleyball, court, ice rink, track garden	1992	
60.	Public Cemetery	1992	1994, 1998, 1999, 2000, 2001, 2003, 2005, 2006, 2009, 2010, 2011, 2012
61.	Public Safety Building(s)	2006	2011, 2012
62.	Public Works Compound – Fence	2011	2012
63.	Public Works Improvements – Heated Building	2010	2011, 2012
64.	Regional Recycling	2011	Not a capital project
65.	Senior Center Upgrades	2007	2007 Senior Center Renovation, 2009-2014
66.	Seward and D Street Rehabilitation w/Downtown Streets Project	2011	2012-2014
67.	Skateboard Park	2009	2010
68.	Snag Point Bulkhead Protection – current erosion	2011	2012
69.	Snag Point Erosion protection (which lead to new BH)	1992	1994,1995 new bh built in 99
70.	Squaw Creek/Nushagak River erosion control	1994	
71.	Squaw Creek Road	2014	
72.	Swimming Pool	1992	1994, 1998, 1999, 2000, 2001, 2003, 2005, 2006, 2010
73.	Territorial School Renovation	2011	2012
74.	Unicorn Lane	2011	W end of road corrected in 2013
75.	Update 2003 Water and Sewer Master Plan	2010	
76.	Utilities and Storm Sewer Upgrades for ADOT Downtown Streets Project	2011	2012
77.	Wastewater Collection System (Lift station) Upgrades	2010	2011-2014
78.	Wastewater Lagoon Outfall relocation	2011	2012-2014
79.	Wastewater Treatment Plant Upgrades	2010	2011, 2012

80.	Water Loop by Nushagak and Hydrants	1992	1994,1995, 1996, 1998, 1999-priority 1, 2000 priority 2, 2001, 2003, 2005, 2006, 2009, 2010-2014
81.	Water Meters	2009	
82.	Water/Sewer Master Plan Phases 1.3 and 1.4 (New Water Source)	2000	2001, 2003, 2005, 2006, 2007, 2010-2014
83.	Windmill Hill – Lake road Fire Protection Water Supply	1992	1994, 1998, 1999, 2000, 2001, 2003
84.	Wood River Ramp	2005	2006, 2007, 2009
85.	Youth Center	1994	