

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2013-55

A RESOLUTION OF THE DILLINGHAM CITY COUNCIL AMENDING THE 2014-2019 CAPITAL IMPROVEMENT PLAN AND THE FY2015 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, the Dillingham City Council approved the annual update of the six year plan and the FY15 Legislative Priorities list August 1, 2013; and

WHEREAS, since that time one of the projects has been incorporated into an existing state project and no longer needs to be listed here; 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 the best available information on the City's capital project funding needs; and

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

BE IT FURTHER RESOLVED that:

1. The following capital projects comprise the City of Dillingham's FY15 State Legislative Request:

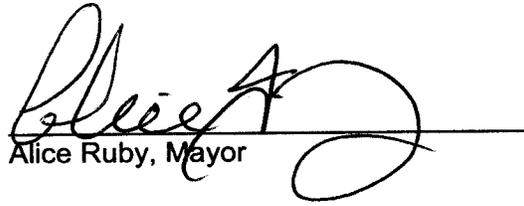
1	Wastewater Treatment Plant Upgrades	\$3,090,000
2	Landfill Regulatory Compliance Improvements for 2014 Permit	\$2,210,000
3	All Tide Dock Protective Dolphins	\$1,350,000
4	Fire Hall and Public Safety Building Replacement	\$10,450,000
5	Lift Station Upgrades	\$284,000
6	Harbor Revetments and Breakwater/Emergency 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. Projects for the FY15 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 FY2015 capital project priorities and take appropriate steps to provide necessary background information.

PASSED and ADOPTED by a duly constituted quorum of the Dillingham City Council on September 5, 2013.

SEAL:




Alice Ruby, Mayor

ATTEST:


Janice Williams, City Clerk

City of Dillingham Information Memorandum No. R2013-55

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

Agenda of: September 5, 2013

City Council Action:

Manager: Recommend approval.

City Manager: Rose Loera
Rose Loera, City Manager

Route To:	Department / Individual	Initials	Remarks
X	Planning / Jody Seitz	JS	
X	Public Works / Francisco Garcia	FG	
X	City Clerk / Janice Williams	JW	

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

Other Attachment(s):

- Spreadsheet COD 2014-2019 Capital Improvement Plan

Summary Statement.

The attached six year capital improvement plan is amended to the City of Dillingham's statement of priorities for the next six years at this point in time. The amendment is to insert a request for funding for the All Tide Dock protective pilings (dolphins) and to remove the request for funding for the Storm Drain system within the area of the Downtown Streets Project. The Alaska Department of Transportation and Public Facilities is incorporating the storm drain system into its project.

The legislative priorities list is the City's request to the state. Federal project requests are drawn from this list as well.

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
A. EQUIPMENT REPLACEMENT												500,000
Snowblower	\$138,229	\$0		FY14 purchase	1	X						
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. EROSION/PORT/HARBOR												32,324,000
All-Tide Dock Protective Dolphins	\$0	\$1,350,000			1	X						
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	
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	
C. FACILITIES												14,556,673
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			

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	
D. LANDFILL													2,210,000
	LandfillRegulatory Compliance Improvements	\$1,900,000	\$2,210,000		ACWLF,ADEC MMG	1	X	X					
E. ROADS													3,675,000
	Nerka Road Rehabilitation	\$1,000,000	\$3,000,000	\$0	2011 Beesc estimate	2			x	x	*	*	
	ADOT Downtown Street Project Safety Linkages		\$675,000		with ADOT DTS project	1	X	X					
F. WATER/SEWER													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							
	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	
GRAND TOTAL		\$13,212,230	\$72,375,391										
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		Project Budget 5/15/09								
	Kanakanak Beach Parking Lot with CTC	city land											
H. PROPOSED SERVICES													

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
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.												