

a. Strategic Plan Report

b. STAFF REPORTS



MEMORANDUM

TO: Mayor & City Council
FROM: Kimberly Johnson, City Manager
DATE: January 25, 2024
RE: Report for February 1st Meeting

A handwritten signature in blue ink, appearing to be "Kimberly Johnson", is written over the "FROM:" line of the memorandum.

This month is focused on proposals that will assist the city with our infrastructure. In the packet are two resolutions for the State of Alaska Revolving Loan Fund that extends the city's municipal water line from the Boat Harbor to Airport and an application for a 4th well. The water line extension addresses the PFAS contamination.

The Council, members of the Planning Commission, Fire Chief, and members of the Port Advisory Committee attended the work session on the 100% design of the new float system at the Boat Harbor. There will be small adjustments to the design based on the comments at the work session. The comments by Fire Chief, Norman Heyano, for cabinets to hold spill and emergency response equipment, we believe will enhance the application. The NOFO (Notice of Funding Opportunity) is out on the MARAD application. Currently our Harbor Master, Danny Miller, is working with the PND Engineers on the application. We are gathering the FY'23 statistics to include in this application. As of the date of this report, we have already received letters of support from the Curyung Tribe and Bristol Bay Native Corporation. Probably by the date of the February 1 Council meeting we will have added to the support for this application.

I just left a meeting at the Tribe and through committee, they set aside 1.5 million for the new firehall that will serve the downtown corridor and 1 million for the boat harbor improvements, with an obligation of 250,000 for park improvements at the South Ramp area and 750,000 for the Phase 1 Harbor improvements. By the February Council meeting, it is their hope that the City and Tribe will once again meet as part of the MOU Committee.

The city is a finalist in the Thriving Communities program. As of this report, we need to submit by January 30th all the letters from our partners, Curyung Tribe and Bristol Bay Native Association. By the Council meeting, we will submit the required documentation. This proposal if funded, brings together technical assistance from the US Department of Transportation & Public Facilities that will address some of our most challenging transportation issues in the city.

City staff are gathering the required information to submit information under CAPSIS for the CIP list adopted by the Council. The deadline is February 16th to have the information into CAPSIS. This will help with the Council Members who are traveling for the AML Winter Session.

Since our last council meeting, it is not lost on me, that our community is suffering. This is my home and for those on the Council. We can chase the funds for our infrastructure, but if our people are not well, all the money in the world will not fix the underlying issues around wellness.

Mayor
Alice Ruby

Acting Manager
Kim Johnson



Dillingham City Council
Bertram Luckhurst
Michael Bennett
Steven Carriere
Curt Armstrong
Kaleb Westfall
Kevin McCambly

MEMORANDUM

Date: January 24, 2024
To: Kim Johnson, City Manager
From: Anita Fuller, Finance Director
Subject: Monthly Report

Acknowledgements and Recognitions:

December Statistics: As of date of report.

Cash Receipts: \$1,159,999.52

All Payments: \$1,603,969.95 (includes \$374,345.97 for 3 payrolls & 3 supplement payrolls).

Department Accomplishment and Opportunities:

Accomplishments

- Processed 140 business license applications.
- Processed final on time payments of property taxes.

Staffing changes

- Account Tech II Payroll/Payables – Position filled 01/08/2024.

Grant Reporting

- None.

Budget

- FY24 Budget revision review has been suspended to focus on FY22 and FY23 audits.
- Evaluation of wages ongoing.
- After further review it was determined that the timing of the two patrol vehicles budgeted in FY23 are to be booked in FY24. Invoicing and payment happened in July. City of Dillingham ownership of the vehicles is based on when the dealership received payment in full. FY24 budget revision will be required to reflect this timing.

Projects – Progress and Public Impacts:

Audit

- FY22 Auditors arrived 11/27/2023 for final work. All pending items have been responded to. Auditors did have some questions in January, which as of this report have been answered. Auditors are in their first draft as of date of report.
- FY23 Auditors arrived 01/08/2024 for a week to conduct testwork. Auditors are to return for final work 01/29/2023. FY23 audit is pending FY22 completion.

Projects

- Setup of personal property tax in MARS is ongoing.
- Questica training ongoing budgeting software – On hold until Audit work is completed.
- FY24 Budget revision review has been suspended to focus on FY22 and FY23 audits.

Personal Property Tax

- Penalties assessed on remaining taxes not penalized in November.
- Review of personal property tax has started with F&B Committee 09/25/2023 and is ongoing.
- Personal property tax has been sent to Code Committee for review 09/28/2023 and is ongoing.

Collections

- Foreclosure was adopted in January council meeting.
- Water/wastewater – no changes – past due notices sent.
- Denied service list updates made.
- Promissory note reviews conducted for on time payments.

Utility Rates Evaluation

- Evaluation of utility rates needs to be held for a rate study for water/wastewater.

Contract Management

- SOP has been developed and implementation of filing has begun.

Three+One

- Approved in January 2024 Council Meeting.

Upcoming Calendar Items:

- 15th of each month utility payments due; last day of month utility bills sent.
- 02/15/2024 any business conducting business without a business license can be fined.
- 02/01/2024 business/personal property tax assessments are due.
- 03/15/2024 real and personal property tax assessment notices are to be mailed out.

Revenue and Expense Report – October 2023: (will be reviewed by F&B 02/05/2024)

Information provided for percentages below 13% and above 53%. Current actuals recognize a net increase to fund balance by \$4,341,024.

- Transient Lodging – Pending FY23 audit adjustment. FY24 revenue is in normal range.

- Business License renewal notices are sent out in November. Renewal applications are arriving in December.
- Real and personal property taxes are recorded as revenue at 101% for real and 102% for personal. Actual collections in October is at 50% of real property and 65% of personal property which is historically normal. First half payments due 11/01/2023.
- Shared Fisheries annual payment received 10% below expected amount to be adjusted with mid-year budget revision.
- PILT has come in well above expected at 114% to be adjusted with the mid-year budget revision.
- Ambulance fees will recover in November 2023.
- Lease and Rental receives a large payment at end of FY.
- PERS Forfeiture fund has not been utilized at this time.
- Other Revenues is mainly impacted by investments are already at \$50,305 which is at 252% of original budget.

Special Revenues & Other Funds Revenue

- Asset Forfeiture fund revenue is based on interest. Fund balance is low and will require a budget revision as interest will continue to be reduced.
- Senior Center grant reporting is completed, payment received November.
- Debt Services revenue is as expected based on when payments are made.
- Carlson Estate investments have returned higher than expected.
- Equipment replacement and Ambulance rental revenue will require budget revisions
- Ambulance rental was not expected, budget revision required.

Transfers

- Expenditures are still low at this point due to low expenses in each area.
- Dock expenses exceed revenue, no transfers to the Harbor currently.

General Fund Expenditures

- Administration expenses are low due to new positions not implemented at this time.
- Foreclosure approved January council meeting. Expenditures will be seen in February.
- Fire Department Donation subclass has not been expensed at this point.
- Public Works Administration expenses are low due to staffing vacancies.
- Grandma's House is a new subdepartment and requires budget revisions.
- Transfers to other funds will increase in November.

Special Revenues & Other Funds Expenditures

- Asset Forfeiture has no expenditures which is expected.
- Ambulance Reserve Fund is budgeted for volunteer stipends processed in December and paid in January.
- Debt services expenditures for loans are in December 2023 and February 2024. School bond payment is in November.

- Equipment replacement is in process and will be expensed after items are barged.

Grant and Bond Revenues/Expenditures

- All pending projects.

Capital Project Revenues/Expenditures

- Some projects have begun and will possibly be expensed in 2nd quarter.

Revenue and Expense Report – November 2023: (will be reviewed by F&B 02/05/2024)

Information provided for percentages below 22% and above 62%. Current actuals recognize a net increase to fund balance by \$3,365,877.

- Remote Sales tax is delayed by 2 months before revenue is entered.
- Transient Lodging – Pending FY23 audit adjustment. FY24 revenue is in normal range.
- Business License renewal notices are sent out in November. Renewal applications are arriving in December.
- Real and personal property taxes are recorded as revenue at 101% for real and 102% for personal. Actual collections in October is at 65% of real property and 69% of personal property which is historically normal. Second half payments due 12/01/2023. Mail delays experienced.
- Property tax penalty & Interest first half assessed 11/2/2023.
- Shared Fisheries annual payment received 10% below expected amount to be adjusted with mid-year budget revision.
- PILT has come in well above expected at 114% to be adjusted with the mid-year budget revision.
- Lease and Rental receives a large payment at end of FY.
- PERS Forfeiture fund has not been utilized at this time.
- Other Revenues is mainly impacted by investments are already at \$63,500 which is at 317% of original budget. Equipment Sales from Mayor's sale at \$24,985 which is at 250% of budget.

Special Revenues & Other Funds Revenue

- Dock Invoices are caught up for the year at 90% of budget which is the bulk for the FY.
- Asset Forfeiture fund revenue is based on interest. Fund balance is low and will require a budget revision as interest will continue to be reduced.
- Senior Center grant reporting is completed, full payment received, budget revision required.
- Debt Services revenue is as expected based on when payments are made.
- Carlson Estate investments have returned higher than expected.
- Ambulance rental was not expected, budget revision required.

Transfers

- Expenditures are still low at this point for landfill, senior center, equipment replacement, capital projects and loans.
- Debt Services School Bond transfer is high pending state reimbursement.
- Harbor transfer to Ice Machine low due to machine inoperable.

General Fund Expenditures

- Administration expenses are low due to new positions not implemented at this time.
- Foreclosure approved January council meeting. Expenditures will be seen in February.
- Fire Department Donation subclass has not been expensed at this point.
- Public Works Administration expenses are low due to staffing vacancies.
- Grandma's House is a new subdepartment and requires budget revisions.
- Transfers to other funds will increase in November.

Special Revenues & Other Funds Expenditures

- Asset Forfeiture has no expenditures which is expected.
- Senior Center (non-grant) is low due to wages and benefits are reduced.
- Ambulance Reserve Fund is budgeted for volunteer stipends processed in December and paid in January.
- Debt services expenditures for loans are in December 2023 and February 2024. School bond payment is as expected.
- Equipment replacement is in process and will be expensed after items are barged.

Grant and Bond Revenues/Expenditures

- All projects are pending.

Capital Project Revenues/Expenditures

- Some projects have begun and will possibly be expensed in 2nd quarter.

City of Dillingham
 Unaudited Revenues and Expenditures As of November 30, 2023

Data Collected on:
 1/20/2024

	<u>Budget - FY24</u>	<u>11/30/23</u> YTD	<u>Percent</u>	<u>11/30/22</u> YTD	<u>INC/(DEC)</u>	Uncollected	% Adj
General Fund Revenues							
General Sales Tax	\$ 3,300,000	\$ 1,121,689	34%	\$ 1,193,047	\$ (71,358)	(5,342.65)	34%
General Sales Tax - Remote	425,000	87,119	20%	74,255			
Alcohol Sales Tax	280,000	108,763	39%	141,389	(32,625)		39%
Transient Lodging Sales Tax	120,000	82,856	69%	70,910	11,946	-	69%
Gaming Sales Tax	65,000	15,056	23%	23,954	(8,899)		23%
Tobacco Excise Tax	350,000	129,762	37%	144,208	(14,446)		37%
Marijuana Excise Tax	90,000	40,223	45%	48,571	-		45%
Business License	17,000	2,450	14%	4,725	-		
Penalty & Interest - Sales Tax	15,000	6,669	44%	5,576	1,093	(871.50)	39%
Total Sales Tax	4,662,000	1,594,586	34%	1,706,634	(114,289)		34%
Real Property Tax	2,460,000	2,474,896	101%	2,376,551	98,346	(867,486.09)	65%
Personal Property Tax	555,000	567,181	102%	452,655	114,526	(182,889.07)	69%
Penalty & Interest - Property Tax	70,000	75,893	108%	69,641	6,251		108%
Total Property Taxes	3,085,000	3,117,970	101%	2,898,847	219,123		67%
Telephone Gross Receipts State Tax	70,000	-	0%	-	-		0%
Shared Fisheries	670,000	600,639	90%	696,572	(95,933)		90%
Raw Fish Tax	30,000	-	0%	-	-		0%
Community Sharing	75,352	-	0%	-	-		0%
Payment in Lieu of Taxes (PILT)	460,000	522,976	114%	480,895	42,081		114%
State Jail Contract	720,000	-	0%	-	-		0%
Motor Vehicle Tax	25,000	8,267	33%	4,920	3,347		
Ambulance Fees	65,000	17,487	27%	25,425	(7,938)		27%
Lease & Rental Income	35,000	4,550	13%	4,500	50		13%
Admin Overhead	162,905	70,928	44%	64,760	6,168		44%
PERS on Behalf	94,318	31,520	33%	37,680	(6,160)		33%
PERS Forfeiture Fund	5,000	-	0%	704	(704)		0%
Other Revenues	147,750	154,695	105%	76,128	78,567	-	105%
Total	2,560,325	1,411,062	55%	1,391,584	19,478		55%
Total	\$ 10,307,325	\$ 6,123,619	59%	\$ 5,997,065	\$ 124,312		49%
Special Revenue & Other Funds Revenue							
Water	231,712	96,125	41%	102,054	(5,929)	(9,304.12)	37%
Sewer	464,012	169,735	37%	188,366	(18,631)	(12,560.56)	34%
Landfill	298,259	181,625	61%	157,852	23,773	(3,220.00)	60%
Port - Dock	808,576	725,783	90%	539,991	185,792	(95,581.00)	78%
Port - Harbor	142,999	40,474	28%	35,588	4,886	(8,774.00)	22%
Asset Forfeiture Fund	2,000	246	12%	29	217		0%
E-911 Service	65,000	28,557	44%	27,926	631		44%

City of Dillingham

Unaudited Revenues and Expenditures As of November 30, 2023

Data Collected on:

1/20/2024

	<u>Budget - FY24</u>	<u>11/30/23</u> YTD	<u>Percent</u>	<u>11/30/22</u> YTD	<u>INC/(DEC)</u>	
Senior Center (Non-Grant)	45,615	11,510	25%	8,973	2,537	25%
Senior Center (Grant)	76,000	92,641	122%	26,999	65,643	122%
Library (Grants)	54,170	13,955	26%	54,060	(40,105)	26%
Debt Service	754,693	43,136	6%	-	43,136	6%
Mary Carlson Estate	4,000	8,814	220%	128	8,686	220%
Ambulance Rental	-	25,338		-	25,338	
Total	\$ 2,947,036	\$ 1,437,939	49%	\$ 1,141,967	\$ 295,973	44%
Transfers						
<i>From General Fund to Other Funds</i>						
Landfill	1,014,850	179,985	18%	-	179,985	
Senior Center	286,949	58,175	20%	85,559	(27,384)	
Ambulance Reserve	56,000	15,738	28%	2,206	13,532	
Equipment Replacement	600,000	118,637	20%	-	118,637	
Capital Projects	557,334	-	0%	-	-	
Debt Service SRF Loans	53,050	-	0%	-	-	
Debt Service Streets Bond	221,750	17,239	8%	-	17,239	
Debt Service Firehall Bond	44,000	12,000	27%	-	12,000	
Debt Service School Bond	319,307	967,625	303%	-	967,625	
<i>From Dock Fund to Harbor Funds</i>						
Port - Harbor	189,853	92,859	49%	17,388	75,471	
Port - Harbor - Ice Machine	18,200	430	2%	-	430	
Port - Harbor - Bathhouse	18,300	6,450	35%	-	6,450	
<i>From Department to Department</i>						
Transfer from E911 to Dispatch	63,916	23,614	37%	10,275	-	
Transfer from Carlson Estate to Library	4,000	1,665	42%	-	-	
Transfer from Wastewater to Water	28,471	-	0%	-	-	
Total	\$ 3,475,980	\$ 1,494,417	43%	\$ 115,428	\$ 1,363,985	
Total Revenues & Transfers	\$ 16,730,341	\$ 9,055,975	54%	\$ 7,254,460	\$ 1,784,270	

City of Dillingham
Unaudited Revenues and Expenditures As of November 30, 2023

Data Collected on:
1/20/2024

	<u>Budget - FY24</u>	<u>11/30/23</u> YTD	<u>Percent</u>	<u>11/30/22</u> YTD	<u>INC/(DEC)</u>
EXPENDITURES:					
General Fund Expenditures					
City Council	\$ 100,600	\$ 33,169	33%	\$ 45,563	\$ (12,394)
City Clerk	151,607	43,074	28%	65,145	(22,072)
Administration	837,368	121,578	15%	187,767	(66,189)
Finance	1,098,392	435,450	40%	372,299	63,151
Legal	65,000	39,306	60%	33,098	6,208
Insurance	328,100	139,592	43%	113,191	26,401
Planning	332,485	93,511	28%	70,876	22,635
Foreclosures	9,000	53	1%	3,740	(3,687)
IT	301,300	89,311	30%	121,498	(32,187)
Public Safety Administration	299,928	80,869	27%	88,341	(7,472)
Dispatch	632,935	236,145	37%	203,403	32,742
Patrol	1,593,836	379,740	24%	354,552	25,188
Corrections	826,289	375,239	45%	156,019	219,220
DMV	72,661	31,226	43%	25,960	5,266
Animal Control Officer	131,541	56,074	43%	50,056	6,018
Fire	518,639	198,466	38%	174,117	24,350
Fire Department Donation	15,000	69	0%	993	(924)
EOC	-	-		0	-
Public Works Administration	439,456	55,940	13%	50,434	5,506
Building and Grounds	408,592	151,390	37%	66,420	84,970
Shop	636,118	156,393	25%	177,431	(21,038)
Street	551,739	207,624	38%	77,646	129,978
Library	192,485	70,097	36%	74,630	(4,533)
Grandma's House	0	15,661		0	
City School	1,700,000	850,770	50%	650,000	200,770
Transfers to Other Funds	3,153,240	1,381,816	44%	87,766	1,294,051
Total	\$ 14,396,311	\$ 5,242,563	36%	\$ 3,250,944	\$ 1,975,958

City of Dillingham
 Unaudited Revenues and Expenditures As of November 30, 2023

Data Collected on:
 1/20/2024

	<u>Budget - FY24</u>	<u>11/30/23</u> YTD	<u>Percent</u>	<u>11/30/22</u> YTD	<u>INC/(DEC)</u>
<u>Special Revenue Funds Expenditures</u>					
Water	260,183	92,825	36%	75,982	16,843
Sewer	332,054	146,775	44%	82,114	64,661
Landfill	1,313,109	361,610	28%	202,245	159,365
Port - Dock	1,150,212	500,545	44%	555,258	(54,713)
Port - Harbor	369,352	140,213	38%	170,257	(30,044)
Asset Forfeiture Fund	2,000	-	0%	-	-
E-911 Service	63,916	23,614	37%	10,275	13,339
Senior Center (Non-Grant)	332,564	69,795	21%	154,773	(84,978)
Senior Center (Grant)	76,000	43,475	57%	1,604	41,871
Library (Grants)	54,170	16,228	30%	51,064	(34,836)
Mary Carlson Estate	6,255	2,690	43%	762	1,928
Ambulance Reserve Fund	20,000	1,480	7%	800	680
Debt Service SRF Loans	53,050	-	0%	-	-
Debt Service School Bond	1,064,000	967,625	91%	947,875	19,750
Debt Service Firehall Bond	44,000	12,000	27%	12,500	(500)
Debt Service Streets Bond	231,750	63,375	27%	65,875	(2,500)
Equipment Replacement	600,000	-	0%	159,076	(159,076)
Total	\$ 5,972,615	\$ 2,442,250	41%	\$ 2,490,460	\$ (48,211)
	\$ 20,368,926	\$ 7,684,813	38%	\$ 5,741,404	\$ 1,927,748
Net Increase (Decrease) to Fund Balances	\$ (3,638,585)	\$ 1,371,162		\$ 1,513,056	\$ (143,478)

	<u>Budget - FY24</u>	<u>11/30/23</u> YTD	<u>Percent</u>	<u>11/30/22</u> YTD	<u>INC/(DEC)</u>
Grant & Bond Revenues					
ANTHC-Lagoon	-	-		152,721	(152,721)
EPA Snagpoint Erosion Grant	1,000,000	-	0%	-	-
COVID - CARES & ARPA & LGLR	1,900,000	2,057,509	108%	1,028,789	1,028,720
SRF Loan - Lagoon Aeration	670,000	-	0%	-	-
SRF Loan - Waterfront	88,125	-	0%	-	-
SRF Loan - Water	30,000	-	0%	-	-
SRF Loan - Wastewater	100,000	-	0%	-	-
Southern Region EMS	-	-		360	(360)
SOA-DOH Grants	210,250	-	0%	-	-
Curyung-Ice Machine	-	(1,324)		407	(1,730)
BBEDC Intern Program	112,201	23,897	21%	26,120	(2,222)
BBEDC Training Reimb	-	-		-	-
BBEDC Pass Thru	-	-		-	-
BBNC Training Reimb	-	-		-	-
Bond Investment Income	-	-		16,700	(16,700)
Total	\$ 4,110,576	\$ 2,080,083	51%	\$ 1,209,772	\$ 870,311
Grant & Bond Expenditures					
ANTHC-Lagoon	-	-		146,538	(146,538)
EPA Snagpoint Erosion Grant	1,000,000	-	0%	-	-
State Public Safety	-	-		-	-
COVID - CARES & ARPA & LGLR	1,900,000	14,128	1%	235,733	(221,605)
SRF Loan - Lagoon Aeration	670,000	-	0%	-	-
SRF Loan - Waterfront	88,125	-	0%	-	-
SRF Loan - Water	30,000	-	0%	-	-
SRF Loan - Wastewater	100,000	-	0%	-	-
Southern Region EMS	-	-		360	(360)
SOA-DOH Grants	210,250	-	0%	-	-
Curyung-Ice Machine	-	-		802	(802)
BBEDC Intern Program	112,201	38,123	34%	26,120	12,004
BBEDC Training Reimb	-	10,350		9,099	1,251
BBEDC Pass Thru	-	-		-	-
BBNC Training Reimb	-	10,350		-	10,350
Total	\$ 4,110,576	\$ 72,951	2%	\$ 501,494	\$ (428,543)
	\$ -	\$ 2,007,132		\$ 708,278	\$ 441,768

City of Dillingham
 Unaudited Revenues and Expenditures As of November 30, 2023

Data Collected on:
 1/20/2024

	<u>Budget - FY24</u>	<u>11/30/23</u> YTD	<u>Percent</u>	<u>11/30/22</u> YTD	<u>INC/(DEC)</u>
Capital Project Funds Revenues					
Investment Income	-	-		-	-
Insurance Proceeds - Firehall	-	-		57,015	-
Insurance Proceeds - Landfill Shop Fire	-	-		214,490	(214,490)
Total	\$ -	\$ -		\$ 271,505	\$ (214,490)

	<u>Budget - FY24</u>	<u>11/30/23</u> YTD	<u>Percent</u>	<u>11/30/22</u> YTD	<u>INC/(DEC)</u>
Capital Project Funds Expenditures					
Major Building Maintenance	400,000	12,417	3%	-	-
Water Improvements	-	-		-	-
WasteWater Improvements	-	-		-	-
Sewer Lagoon Aeration	557,334	-	0%	-	-
Other Lift Station	-	-		-	-
Fire Dept Water Damage Repair	-	-		-	-
Landfill New Cell	-	-		-	-
Landfill Shop Fire	-	-		-	-
Landfill Groundwater Well	-	-		-	-
Bingman-Harbor cleanup	-	-		-	-
Total	\$ 957,334	\$ 12,417	1%	\$ -	\$ -
	\$ (957,334)	\$ (12,417)		\$ 271,505	\$ (214,490)

	<u>Budget</u>	<u>Actual</u>
General Fund Revenue	\$ 10,307,325	\$ 6,123,619
Special Fund Revenue	\$ 2,947,036	\$ 1,437,939
Transfers In	\$ 3,475,980	\$ 1,494,417
Grant and Bond Revenue	\$ 4,110,576	\$ 2,080,083
CIP Revenue	\$ -	\$ -
	\$ 20,840,917	\$ 11,136,058
General Fund Expenditures	\$ 14,396,311	\$ 5,242,563
Special Fund Expenditures	\$ 5,972,615	\$ 2,442,250
Grant and Bond Expenditures	\$ 4,110,576	\$ 72,951
CIP Expenditures	\$ 957,334	\$ 12,417
	\$ 25,436,836	\$ 7,770,181
Net Increase (Decrease) to Fund Bal	\$ (4,595,919)	\$ 3,365,877

City of Dillingham
 Unaudited Revenues and Expenditures As of October 31, 2023

Data Collected on:
 1/20/2024

	<u>10/31/23</u>			<u>10/31/22</u>			Uncollected	% Adj
	<u>Budget - FY24</u>	<u>YTD</u>	<u>Percent</u>	<u>YTD</u>	<u>INC/(DEC)</u>			
General Fund Revenues								
General Sales Tax	\$ 3,300,000	\$ 873,561	26%	\$ 980,189	\$ (106,628)	(1,483.18)	26%	
General Sales Tax - Remote	425,000	87,119	20%	38,986				
Alcohol Sales Tax	280,000	108,763	39%	119,021	(10,257)		39%	
Transient Lodging Sales Tax	120,000	65,288	54%	68,862	(3,574)	-	54%	
Gaming Sales Tax	65,000	12,530	19%	18,585	(6,056)		19%	
Tobacco Excise Tax	350,000	107,754	31%	130,203	(22,449)		31%	
Marijuana Excise Tax	90,000	31,023	34%	46,103	-		34%	
Business License	17,000	700	4%	1,425	-			
Penalty & Interest - Sales Tax	15,000	5,395	36%	4,143	1,252	-	36%	
Total Sales Tax	4,662,000	1,292,133	28%	1,407,518	(147,713)		28%	
Real Property Tax	2,460,000	2,474,896	101%	2,375,168	99,729	(1,254,520.84)	50%	
Personal Property Tax	555,000	567,181	102%	452,655	114,526	(206,240.00)	65%	
Penalty & Interest - Property Tax	70,000	30,149	43%	27,567	2,583		43%	
Total Property Taxes	3,085,000	3,072,227	100%	2,855,390	216,837		52%	
Telephone Gross Receipts State Tax	70,000	-	0%	-	-		0%	
Shared Fisheries	670,000	600,639	90%	696,572	(95,933)		90%	
Raw Fish Tax	30,000	-	0%	-	-		0%	
Community Sharing	75,352	-	0%	-	-		0%	
Payment in Lieu of Taxes (PILT)	460,000	522,976	114%	480,895	42,081		114%	
State Jail Contract	720,000	-	0%	-	-		0%	
Motor Vehicle Tax	25,000	5,136	21%	4,920	216			
Ambulance Fees	65,000	5,347	8%	23,988	(18,641)		8%	
Lease & Rental Income	35,000	3,640	10%	3,600	40		10%	
Admin Overhead	162,905	64,689	40%	64,760	(71)		40%	
PERS on Behalf	94,318	24,068	26%	31,224	(7,155)		26%	
PERS Forfeiture Fund	5,000	-	0%	704	(704)		0%	
Other Revenues	147,750	103,457	70%	57,557	45,901	-	70%	
Total	2,560,325	1,329,954	52%	1,364,220	(34,266)		52%	
Total	\$ 10,307,325	\$ 5,694,314	55%	\$ 5,627,127	\$ 34,858		41%	
Special Revenue & Other Funds Revenue								
Water	231,712	76,747	33%	82,719	(5,971)	(3,342.34)	32%	
Sewer	464,012	137,323	30%	153,661	(16,337)	(9,355.02)	28%	
Landfill	298,259	146,171	49%	143,594	2,577	(2,933.00)	48%	
Port - Dock	808,576	207,697	26%	539,991	(332,295)	(1,118.45)	26%	
Port - Harbor	142,999	39,528	28%	34,611	4,917	(8,774.00)	22%	
Asset Forfeiture Fund	2,000	193	10%	29	164		0%	
E-911 Service	65,000	22,905	35%	22,326	578		35%	

City of Dillingham

Unaudited Revenues and Expenditures As of October 31, 2023

Data Collected on:

1/20/2024

	<u>Budget - FY24</u>	<u>10/31/23</u> YTD	<u>Percent</u>	<u>10/31/22</u> YTD	<u>INC/(DEC)</u>	
Senior Center (Non-Grant)	45,615	9,477	21%	6,670	2,808	21%
Senior Center (Grant)	76,000	(332)	0%	26,999	(27,330)	0%
Library (Grants)	54,170	7,000	13%	42,939	(35,939)	13%
Debt Service	754,693	36,517	5%	-	36,517	5%
Mary Carlson Estate	4,000	6,987	175%	(588)	7,575	175%
Ambulance Rental	-	7,200		-	7,200	
Total	\$ 2,947,036	\$ 697,414	24%	\$ 1,052,951	\$ (355,536)	23%
Transfers						
<i>From General Fund to Other Funds</i>						
Landfill	1,014,850	168,358	17%	-	168,358	
Senior Center	286,949	41,324	14%	85,559	(44,235)	
Ambulance Reserve	56,000	4,813	9%	2,206	2,606	
Equipment Replacement	600,000	118,637	20%	-	118,637	
Capital Projects	557,334	-	0%	-	-	
Debt Service SRF Loans	53,050	-	0%	-	-	
Debt Service Streets Bond	221,750	26,858	12%	-	26,858	
Debt Service Firehall Bond	44,000	12,000	27%	-	12,000	
Debt Service School Bond	319,307	-	0%	-	-	
<i>From Dock Fund to Harbor Funds</i>						
Port - Harbor	189,853	-	0%	17,388	(17,388)	
Port - Harbor - Ice Machine	18,200	-	0%	-	-	
Port - Harbor - Bathhouse	18,300	-	0%	-	-	
<i>From Department to Department</i>						
Transfer from E911 to Dispatch	63,916	19,197	30%	10,275	-	
Transfer from Carlson Estate to Library	4,000	1,332	33%	-	-	
Transfer from Wastewater to Water	28,471	1,808	6%	-	-	
Total	\$ 3,475,980	\$ 394,327	11%	\$ 115,428	\$ 266,836	
Total Revenues & Transfers	\$ 16,730,341	\$ 6,786,055	41%	\$ 6,795,506	\$ (53,842)	

City of Dillingham
Unaudited Revenues and Expenditures As of October 31, 2023

Data Collected on:
1/20/2024

	<u>Budget - FY24</u>	<u>10/31/23</u> YTD	<u>Percent</u>	<u>10/31/22</u> YTD	<u>INC/(DEC)</u>
EXPENDITURES:					
General Fund Expenditures					
City Council	\$ 100,600	\$ 26,091	26%	\$ 45,536	\$ (19,445)
City Clerk	151,607	32,485	21%	54,935	(22,450)
Administration	837,368	100,474	12%	151,208	(50,734)
Finance	1,098,392	350,005	32%	289,553	60,452
Legal	65,000	34,606	53%	30,393	4,213
Insurance	328,100	111,901	34%	90,930	20,970
Planning	332,485	70,483	21%	57,683	12,800
Foreclosures	9,000	53	1%	3,123	(3,070)
IT	301,300	63,949	21%	96,236	(32,287)
Public Safety Administration	299,928	64,028	21%	73,510	(9,482)
Dispatch	632,935	191,971	30%	158,073	33,898
Patrol	1,593,836	300,155	19%	296,935	3,220
Corrections	826,289	317,450	38%	115,032	202,418
DMV	72,661	25,682	35%	20,905	4,777
Animal Control Officer	131,541	46,163	35%	40,973	5,190
Fire	518,639	168,758	33%	143,255	25,503
Fire Department Donation	15,000	69	0%	193	(124)
EOC	-	-		0	-
Public Works Administration	439,456	38,439	9%	40,631	(2,192)
Building and Grounds	408,592	102,748	25%	51,039	51,709
Shop	636,118	99,867	16%	144,926	(45,059)
Street	551,739	172,856	31%	63,209	109,647
Library	192,485	57,481	30%	62,690	(5,209)
Grandma's House	0	11,263		0	
City School	1,700,000	425,695	25%	650,000	(224,305)
Transfers to Other Funds	3,153,240	381,419	12%	87,766	293,653
Total	\$ 14,396,311	\$ 3,194,087	22%	\$ 2,768,732	\$ 414,092

City of Dillingham
 Unaudited Revenues and Expenditures As of October 31, 2023

Data Collected on:
 1/20/2024

	<u>Budget - FY24</u>	<u>10/31/23</u> YTD	<u>Percent</u>	<u>10/31/22</u> YTD	<u>INC/(DEC)</u>
<u>Special Revenue Funds Expenditures</u>					
Water	260,183	78,556	30%	62,132	16,424
Sewer	332,054	133,131	40%	70,009	63,122
Landfill	1,313,109	314,530	24%	125,363	189,166
Port - Dock	1,150,212	383,403	33%	518,625	(135,221)
Port - Harbor	369,352	120,911	33%	166,202	(45,291)
Asset Forfeiture Fund	2,000	-	0%	-	-
E-911 Service	63,916	19,197	30%	10,275	8,922
Senior Center (Non-Grant)	332,564	50,911	15%	126,446	(75,535)
Senior Center (Grant)	76,000	37,763	50%	1,604	36,159
Library (Grants)	54,170	12,137	22%	41,541	(29,404)
Mary Carlson Estate	6,255	2,090	33%	601	1,489
Ambulance Reserve Fund	20,000	1,480	7%	800	680
Debt Service SRF Loans	53,050	-	0%	-	-
Debt Service School Bond	1,064,000	-	0%	947,875	(947,875)
Debt Service Firehall Bond	44,000	12,000	27%	12,500	(500)
Debt Service Streets Bond	231,750	63,375	27%	65,875	(2,500)
Equipment Replacement	600,000	-	0%	159,076	(159,076)
Total	\$ 5,972,615	\$ 1,229,483	21%	\$ 2,308,924	\$ (1,079,441)
	\$ 20,368,926	\$ 4,423,570	22%	\$ 5,077,656	\$ (665,349)
Net Increase (Decrease) to Fund Balances	\$ (3,638,585)	\$ 2,362,484		\$ 1,717,850	\$ 611,507

	<u>Budget - FY24</u>	<u>10/31/23</u> YTD	<u>Percent</u>	<u>10/31/22</u> YTD	<u>INC/(DEC)</u>
Grant & Bond Revenues					
ANTHC-Lagoon	-	-		152,721	(152,721)
EPA Snagpoint Erosion Grant	1,000,000	-	0%	-	-
COVID - CARES & ARPA & LGLR	1,900,000	2,057,509	108%	1,028,789	1,028,720
SRF Loan - Lagoon Aeration	670,000	-	0%	-	-
SRF Loan - Waterfront	88,125	-	0%	-	-
SRF Loan - Water	30,000	-	0%	-	-
SRF Loan - Wastewater	100,000	-	0%	-	-
Southern Region EMS	-	-		360	(360)
SOA-DOH Grants	210,250	-	0%	-	-
Curyung-Ice Machine	-	(1,324)		(190)	(1,134)
BBEDC Intern Program	112,201	-	0%	17,058	(17,058)
BBEDC Training Reimb	-	-		-	-
BBEDC Pass Thru	-	-		-	-
BBNC Training Reimb	-	-		-	-
Bond Investment Income	-	-		11,687	(11,687)
Total	\$ 4,110,576	\$ 2,056,186	50%	\$ 1,195,102	\$ 861,084
Grant & Bond Expenditures					
ANTHC-Lagoon	-	-		146,538	(146,538)
EPA Snagpoint Erosion Grant	1,000,000	-	0%	-	-
State Public Safety	-	-		-	-
COVID - CARES & ARPA & LGLR	1,900,000	10,998	1%	235,733	(224,735)
SRF Loan - Lagoon Aeration	670,000	-	0%	-	-
SRF Loan - Waterfront	88,125	-	0%	-	-
SRF Loan - Water	30,000	-	0%	-	-
SRF Loan - Wastewater	100,000	-	0%	-	-
Southern Region EMS	-	-		360	(360)
SOA-DOH Grants	210,250	-	0%	-	-
Curyung-Ice Machine	-	107		604	(497)
BBEDC Intern Program	112,201	36,412	32%	26,120	10,293
BBEDC Training Reimb	-	10,350		9,099	1,251
BBEDC Pass Thru	-	-		-	-
BBNC Training Reimb	-	10,350		-	10,350
Total	\$ 4,110,576	\$ 68,217	2%	\$ 501,296	\$ (433,079)
	\$ -	\$ 1,987,969		\$ 693,806	\$ 428,005

	<u>Budget - FY24</u>	<u>10/31/23</u> YTD	<u>Percent</u>	<u>10/31/22</u> YTD	<u>INC/(DEC)</u>
Capital Project Funds Revenues					
Investment Income	-	-		-	-
Insurance Proceeds - Firehall	-	-		57,015	-
Insurance Proceeds - Landfill Shop Fire	-	-		214,490	(214,490)
Total	\$ -	\$ -		\$ 271,505	\$ (214,490)

	<u>Budget - FY24</u>	<u>10/31/23</u> YTD	<u>Percent</u>	<u>10/31/22</u> YTD	<u>INC/(DEC)</u>
Capital Project Funds Expenditures					
Major Building Maintenance	400,000	9,429	2%	-	-
Water Improvements	-	-		-	-
WasteWater Improvements	-	-		-	-
Sewer Lagoon Aeration	557,334	-	0%	-	-
Other Lift Station	-	-		-	-
Fire Dept Water Damage Repair	-	-		-	-
Landfill New Cell	-	-		-	-
Landfill Shop Fire	-	-		-	-
Landfill Groundwater Well	-	-		-	-
Bingman-Harbor cleanup	-	-		-	-
Total	\$ 957,334	\$ 9,429	1%	\$ -	\$ -
	\$ (957,334)	\$ (9,429)		\$ 271,505	\$ (214,490)

	<u>Budget</u>	<u>Actual</u>
General Fund Revenue	\$ 10,307,325	\$ 5,694,314
Special Fund Revenue	\$ 2,947,036	\$ 697,414
Transfers In	\$ 3,475,980	\$ 394,327
Grant and Bond Revenue	\$ 4,110,576	\$ 2,056,186
CIP Revenue	\$ -	\$ -
	\$ 20,840,917	\$ 8,842,240
General Fund Expenditures	\$ 14,396,311	\$ 3,194,087
Special Fund Expenditures	\$ 5,972,615	\$ 1,229,483
Grant and Bond Expenditures	\$ 4,110,576	\$ 68,217
CIP Expenditures	\$ 957,334	\$ 9,429
	\$ 25,436,836	\$ 4,501,216
Net Increase (Decrease) to Fund Bal	\$ (4,595,919)	\$ 4,341,024

Mayor
Alice Ruby

City Manager
Kimberly Johnson



Dillingham City Council
Bertram Luckhurst
Michael Bennett
Steven Carriere
Curt Armstrong
Kaleb Westfall

MEMORANDUM

Date: January 25, 2024
To: Kimberly Johnson, City Manager
From: Patty Buholm, Planning Director
Subject: January 2023 Monthly Report

Acknowledgements and Recognitions: Thanks to Myrtice Evault for her continued location of important documents for the City of Dillingham. Myrtice is continuing to organize documentation that has not previously been readily available or identified where their storage location is. Thanks to Dan Decker for his input on records retention and assisting with creating space for the Planning Department records.

Department Accomplishment and Opportunities: The Planning Department is committed to organizing all the records in a more organized, understandable file system, and available to complete research. It would be beneficial to electronically scan and save them electronically, however that is a large project for which we are not currently prepared.

Projects – Progress and Public Impacts: I have been working with several individuals to subdivide their lands. There are a total of four landowners that I am actively working with currently as their wish is to subdivide. Public Hearings will be held in March 2024 at the Planning Commission Meeting for some of the lots as there are some documentation errors that need to be corrected prior to Public Hearings.

The Planning Commission met on 1/17/24. During this meeting, the Planning Commission welcomed Sue Isaacs and Jennifer Evridge back onto the Commission as appointed by Mayor Alice Ruby in the City Council meeting on 1/11/24. During this Planning Commission meeting, officer elections were held. The Planning Commission Chair elected was Kaleb Westfall and the Planning Commission Deputy Chair being Michael Bennett. Prior to the meeting a workshop was held for the two properties: Parcel # 2-200-510, 1000 Kakanak Road (aka Bingmans) and Parcel # 2-213-160, 308 Central Ave. (aka Carlsons). This presentation was given to the Council members previously.

Agnew::Beck was also available to update the Commissioners on the progress of the City of Dillingham Comprehensive Plan update. The new projected completion date is set for April 2024.

I have been communicating with Bristol Engineers and the DEC of Cell 3 Expansion and other items for Landfill compliance (location of fish waste bin). In communication with BBNC and Choggiung Limited, the city will be able to purchase the stripped overburden from the pit located closest to the landfill at a reduced rate. I will be requesting for donation of gravel and materials that is offered through BBNC for region area projects, for the expansion of cell three at the Landfill.

Upcoming Calendar Items: I will be attending the FEMA NFIP course training February 27 – March 1, 2024, in Anchorage. I will be attending the ANCSA Workshop March 13-15 in Anchorage. Public Hearings will be announced once all paperwork is completed and submitted by landowners.

Public Feedback: The most notable remark is the removal of new stop signs that have been put in place by previous downtown projects. I am actively planning the removal of two stops signs in the downtown area with two additional stop signs to be removed later.

List of Attachments: Agnew::Beck Comprehensive Plan update 1/05/24.

Memo

To: Patricia Buholm, Dillingham City Planner
cc: Dillingham Planning Commission
From: Agnew::Beck Consulting
Date: January 4, 2024
Re: **Dillingham Comprehensive Plan Update**

Project Timeline

As we have extended the contract period of performance, we are now aiming to complete the comprehensive plan update by this spring.

- **January:**
 - Complete contextual research and analysis.
 - Prepare for public workshop.
- **February-March:**
 - Public workshop to review goals, strategies and actions and identify overall community priorities.
 - Strategies and actions will be identified as City-led or Partner-led to help City staff, Council members and Commissioners focus on a more manageable set of priorities.
- **March-April:**
 - Assemble full draft update of the Comprehensive Plan.
 - Public Review and Approvals process.

Status of Public Input to Date

- **Public Input Form:** 71 responses
- **Interviews:**
 - 8 interviews completed with representatives of Dillingham educational institutions, seafood industry, BBNA and Tribes, landowners and/or land managers, and a mix of recent and long-time community members.
 - 2-3 interviews in process of scheduling/conducting but not completed with representatives of the Dillingham Fire Department, community healthcare and social services.
- A summary of public input to date is provided as Attachment A.



Dillingham Comprehensive Plan Update

Community Input Summary to Date

updated January 3, 2024 – ATTACHMENT A

Process

Public Input Form

A public input form was distributed to the community via online survey format and hard copy format in mid-October and was open until December 1st, 2023. The form asked respondents to provide open-ended comments about which 2010 Comprehensive Plan topics should be prioritized over the next 10-20 years. The Comprehensive Plan topics include:

1. Land Use and Housing
2. Transportation
3. Waterfront
4. Economic Development
5. Energy
6. Community Wellness and Education
7. Public Facilities and Services

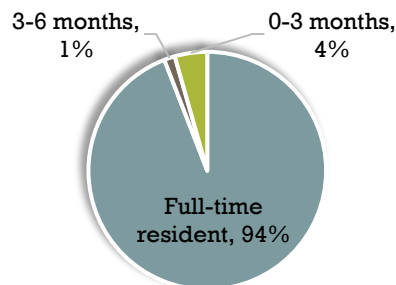
Respondents were also asked to provide the average time they spend in Dillingham each year.

Interviews

To date, eight interviews have been conducted with stakeholders from Dillingham educational institutions, the seafood industry, BBNA and Tribes, landowners and/or land managers, and a mix of recent and long-time community members. Interviewees were asked to provide information about Dillingham accomplishments, quality of life, and the biggest challenges, opportunities, and priorities they see today and over the next 10-20 years. They were also asked whether they are familiar with the 2010 Comprehensive Plan and to share ideas about creatively engaging the community during the current update process.

Response Summary

71 individuals provided feedback using the Public Feedback Form and 25 individuals provided feedback through interviews – **95 respondents total**. Nearly all who provided feedback using the Public Feedback form did so online. The vast majority of Public Input Form respondents indicated that they lived in Dillingham year-round.



Themes

Approximately 417 comments from 95 individuals were received from the Public Input Form and interviews. The main themes of all topics have been summarized below. Housing affordability and availability were the top concerns among respondents, which also impact community wellness and education, economic development, and public facilities and services.

Topics - Main	#Comments
Land Use & Housing	75
Community Wellness and Education	74
Public Facilities and Services	71
Economic Development	60
Transportation	33
Waterfront	19
Energy	17
Comp Plan Process	25
Vision	10
Accomplishments	8
Quality of Life	25
Total	417

Top Comprehensive Plan Themes

(Public Form and Interviews, 349 responses total)

Topic	Key Themes
Land Use & Housing 66 responses related to Housing	<ul style="list-style-type: none"> • Affordable housing stock was the top concern for most respondents. • Lack of housing prevents workforce development, especially in the education sector. Housing was cited as the primary reason that teacher recruitment and retention is so difficult in Dillingham. Many positions in the workforce are vacant because they cannot find a place to live. • There is a sense that housing challenges are partially to blame for outmigration and that the younger population will move to other cities where affordable housing can be found. • Respondents felt that the City could help by: <ul style="list-style-type: none"> ○ simplifying the permitting system and reducing unnecessary regulations that prevent development and affordable housing types; ○ document vacant city-owned property to determine appropriate land uses; ○ updating the floodplain information for the downtown area; ○ incentivizing housing projects through property tax reductions or city land sales at reduced prices, earmarked for housing developments; and

Topic	Key Themes
	<ul style="list-style-type: none"> ○ increase collaborative efforts with other agencies (such as BBHA, BBAHC, BBNA, and the School District), land managers, banks and contractors to create holistic solutions. ● Regarding other land use topics, respondents expressed concern about the effects of erosion, invasive species control, site control for developments to protect fish habitat, and abandoned buildings that cause blight and potential environmental harm.
<p>Community Wellness & Education 49 responses related to Wellness, 19 responses related to Education</p>	<ul style="list-style-type: none"> ● Respondents commented on the need for a multi-purpose building for adult and youth activities, fitness options, meeting space, and event space. ● There was broad recognition that many Dillingham residents suffer from mental health and addiction illnesses, but disagreement about the primary cause. Respondents suggested that prioritizing support services in health care, housing, and public safety are needed. Others suggested that more activities for younger residents would decrease instances of drug abuse. Many recommended more robust collaboration efforts between the City and support services. ● Elder care was an important topic for some respondents, noting the loss of Grandma’s House (MEAL) and long-term doctors at the hospital. Many see Elders leaving Dillingham for better assisted living options and understand that the aging population will continue to grow over the next decade. ● Lack of childcare options for families with young children was observed. ● Topics related to teacher recruitment and retention were the largest concerns related to education in Dillingham. Some listed housing as the main barrier, while others focused on the decline in school population. ● There are less than 400 students in the school district, which is the lowest enrollment in at least 20 years. The government may take back one-third of the district’s funding because of the low enrollment. School population decline is attributed to outmigration, privatization, and increased homeschooling enrollment. ● Many expressed praise for the school system, despite the lack of resources, especially in its effort to build partnerships with other agencies. ● Respondents suggested increasing education and training opportunities for trades to support/increase the local workforce.
<p>Economic Development 60 responses</p>	<ul style="list-style-type: none"> ● Respondents generally agreed that the cost of living in Dillingham is a major barrier to growing the economy, though many believed that there was little that could be done to improve it. ● 17 respondents commented on taxation as it relates to the fishing industry, small business development, and housing. There was general consensus that taxes are needed in order to fund and improve Dillingham’s infrastructure, but no consensus about precisely which taxes should be increased or created. <ul style="list-style-type: none"> ○ Many commented that the property tax is a hindrance to small businesses. They suggested relaxing taxes or creating other

Topic	Key Themes
	<ul style="list-style-type: none"> incentives for needed services in Dillingham, like restaurants, fishing supplies and services, veterinarians, and mechanics. ○ Some supported implementing a raw fish tax or onshore fish processing tax, while others feared it would drive processors to communities with better infrastructure and/or lower taxes. ○ Some suggested finding ways to increase taxes on non-residents. ○ Many suggested providing tax breaks to those who would develop housing in Dillingham. ● Many supported the fishing industry and noted it is recently impacted by world affairs and politics. Last year, they were paid \$0.50 per pound. ● Some noted that there are many open jobs in the community that are not being filled. Low wages, discrimination, mental illness and addiction, and seasonal employment from fishing could be possible deterrents to year-round jobs. ● There was general support for an expanded tourism/eco-tourism sector to diversify the economy, encourage beautification of the city, protect the environment, and improve the quality of life for residents. ● Some respondents support finding ways to keep the workforce local, such as using the local workforce to build housing and providing training opportunities for trades.
<p>Transportation 33 responses</p>	<ul style="list-style-type: none"> ● Many respondents praised recent improvements to the roads but reinforced the importance of year-round road maintenance and the development of new roads, such as paving Neqleq subdivision and Emperor Way, establishing an alternative route from downtown to Wood River Road via HUD road, and resolving Squaw Cr Road. ● 9 respondents expressed a need for a shuttle or transit service for residents (Elders, teachers, university students, seasonal employees, visitors, etc.), even if it only ran a few times per week. ● Praise was given to the City for providing more infrastructure for multimodal transportation, like bike paths and sidewalks, which are used frequently. Maintaining and extending active transportation infrastructure was requested. ● The lack of barge service was perceived as a main reason for the high costs of goods and services and a deterrent to developing new housing in Dillingham. ● One respondent requested a freight lane across the waterfront from Peter Pan to the City dock to avoid traffic in front of the AC store.
<p>Waterfront 19 responses</p>	<ul style="list-style-type: none"> ● Erosion was a top concern. Mitigation measures, like building seawalls, were suggested. ● Improving harbor facilities and management were recommended, including: <ul style="list-style-type: none"> ○ Utilizing the Bingman property as a Seafood Innovation Center or a multi-use retail space with a boardwalk. ○ Moving the food vendors away from the busy driveway.

Topic	Key Themes
	<ul style="list-style-type: none"> ○ Opening more boat launch ramps. ○ Parking enforcement. ○ Restroom maintenance. ○ Waste management, especially for disposed oils that tend to leak near the bins. ○ A running ice machine. ○ Better fire suppression hydrants. ○ Bring water and electricity to the south end of the harbor. ○ Maintain/pave the City dock surface; equipment is easily damaged. ● Some perceive conflicts with those that use the waterfront as a 'working waterfront' and those who would like to use it more for community gathering spaces and celebrations. (Many working harbors, like those in Sitka, Alaska, have found ways to create community spaces without conflicting with industry or subsistence uses.) ● Respondents would like to improve the waterfront for community spaces see the waterfront as a focal point of the community and a source of pride/identity. Utilizing the Bingman property as a Seafood Innovation Center or a multi-use retail space with a boardwalk or coastal trail was suggested.
<p>Energy 17 responses</p>	<ul style="list-style-type: none"> ● Many respondents recognized that the community is heavily reliant on diesel for fuel and support options for expanding renewable, sustainable energy infrastructure. <ul style="list-style-type: none"> ○ Some suggested incentives for small-scale alternative energy solutions, such as community-wide grants for solar and wind initiatives. ○ There may be opportunities for the City to collaborate with the UAF Bristol Bay Campus on other initiatives through existing programs. ○ Some City-owned buildings could be more energy-efficient and be modified for solar electricity where appropriate. ○ Others suggested installing EV charging stations and replacing City vehicles with electric vehicles when appropriate. ● Many respondents supported the Nushagak Electric and Telephone Cooperative's initiatives to develop hydro power and expand fiber optics for the region. Some noted that expanding fiber optics may benefit economic development by allowing more remote workers to live in Dillingham.
<p>Public Facilities & Services 71 responses</p>	<ul style="list-style-type: none"> ● Many respondents expressed dissatisfaction with the City and perceive that the community has a negative view of the City (29 responses). Respondents suggested that the City should: <ul style="list-style-type: none"> ○ Find solutions by building partnerships. Collaborate with keystone organizations, Tribal entities, educators, contractors, and neighborhoods. Support community initiatives that other agencies lead. Find a way to stimulate the volunteer core. (17 responses)

Topic	Key Themes
	<ul style="list-style-type: none"> ○ Recruit and retain employees by paying a fair wage and reviewing the City’s structure and processes. The turnover is disruptive to providing consistent services. (10 responses) ○ Emphasize public relations. Create an engagement plan to improve transparency about decisions. Involve the community in decisions, especially working families who may not be able to attend meetings. Provide more education about what the City does and how it works. (8 responses) ○ Focus on deferred maintenance, asset management, and low maintenance solutions. ○ Prioritize actions. ● Public safety comments (8): <ul style="list-style-type: none"> ○ Some respondents remarked that they do not call the police in dangerous situations because the police will either make things worse or not respond. ○ Improve or build a new police station and jail. ○ Improve police action on petty crimes (vandalism and theft) that occur on boats over winter, boat storage areas, and the harbor. ○ Promote fire mitigation programs and projects. ○ Promote the numerous training opportunities that Fire/EMS conduct to increase volunteers and provide education. ● Utility comments (7): <ul style="list-style-type: none"> ○ The sanitation services need to be improved; many components of the 20-year-old master plan are out of date. ○ Extend sewer and water where possible. Septic is always backing up at HUD. ○ Protect the sewage lagoon. ○ Expand water and sewer to the airport. ○ Improve drinking water. ● Eight respondents commented about the declining condition of the landfill. While some improvements have been made in the past few years, they perceive that it is not yet improved to the quality it was 15 years ago and that the City is mainly responsible. Respondents recommended: <ul style="list-style-type: none"> ○ Maintaining the landfill to meet ADEC Solid Waste requirements. ○ Having clear and well-maintained areas for recycling. ○ Covering waste daily and installing bear-proof fencing. ○ Prioritizing fire prevention. ○ Convert the incinerator burner to used waste oil instead of buying diesel.

Other Themes:

(Public Form and Interviews, 68 responses total)

The Comprehensive Planning Process

- Public engagement ideas:
 - *Increase opportunities for youth to be engaged. We can slow outmigration if we engage kids now. If kids feel like they're heard, they will feel like they have buy-in. Ask what they consider "fun."*
 - *Townhalls and public workshops; incentivize attendance with gift cards and door prizes.*
 - *Lunch-and-Learns at the University.*
 - *Public radio.*
 - *Choggiung Ltd. Board meeting in June.*
 - *Piggyback on other events, have staff there to discuss the plan and process.*
 - *Talk to small business owners - ones that still have business and ones whose businesses have closed. Ask about challenges.*
 - *Leave materials at the post office.*
- Content:
 - *Make it a shorter plan, easily digestible, accessible*
 - *Use definable metrics in the goals and actions. The 2010 plan doesn't do that, so it's difficult to know whether or not it has happened.*
 - *Track it yearly.*
 - *Make goals attainable. Most comp plan goals don't get accomplished because they entity doesn't have enough control of the outcomes.*
 - *Prioritize goals; make sure they connect with what really matters. The City is talking about planter boxes, but the dump and lagoon are in dire straits.*
 - *Include the inventory that was taken of the City's assets and facilities. It was well-documented and would be a really good idea to keep updated and make transparent so the public can track changes.*
 - *More emphasis on leadership roles and partnerships.*
- Process:
 - *Put the plan online, where the public can reach it. A way for the public to comment through the whole process, not just the planning process.*
 - *Track it yearly.*
 - *Have leadership meetings every couple of months to check in. The City seems to sit out of the regional meetings. Require an annual review by City Council.*

Vision for the Future:

- *Dillingham has the potential to be a great little city again, to be a place where people want to live and stay.*
- *Make a "greener" connection easier for residents of Dillingham.*
- *There is no more sense of community here. People come and go after a year or two. It is so expensive. If you're not from here, why would you stay?*

- *There are so many great and caring people in the community that want to do great things, but it is going to require the City and other agencies like BBEDC to take more initiative in finding ways to bring in the resources for the collective community instead of individuals all struggling on their own to fix individual problems.*
- *We must build the groundwork to support people who can support themselves. This starts with the basics. Housing, food and economic security etc.*
- *Dillingham is a beautiful community, and we need to help revive all these aspects and bring more for our youth and elders to be a part of. All while preserving the subsistence way of life and traditional values.*
- *Unless we as a community change, this town will continue to degrade. We need something to be proud of, something that, as a community, we can call our own. A morale booster, and a motivator. And we need it sooner than 10 years. School partnership with BBRCT program and literacy program. Youth are trained in high school to take the open positions. All four school districts in partnership. It grows a local work force through vocational education.*
- *We need to make Dillingham more appealing. The more residents we get, the more opportunities for small businesses to start back up, like restaurants. Make this town alive again.*

Accomplishments

- *Afterschool programs (more tutoring, food services, transportation, culture integration).*
- *School partnership with BBRCT program and literacy program. Youth are trained in high school to take the open positions. All four school districts in partnership. It grows a local work force through vocational education.*
- *BBEDC youth hiring. There is funding for local youth experience in the local workforce, which helps keep youth in our community. Same with the ANSEP program, which helps recruit FWS workforce.*
- *The school district has aggressively gone for education grants (State and Federal) to provide additional books (every child gets two books each month), staff for literacy, mental health and SEL programming, mental health counselors, partnerships to support students, preschool.*
- *BBNA Rebuild partnership w/DCSD – Piloted in 2014.*
- *Road improvements.*
- *Bike trail. Many community members advocated for it (it wasn't in the plan), and it has been wonderful for kids and families.*
- *High praise for community outreach during the pandemic; the City's partnership with the hospital.*

What People Love About Dillingham

- *I enjoy that Dillingham is a small town. It's easy to be involved with the community here. I appreciate the environment, subsistence resources, opportunity to enjoy the outdoors, the hospital here. Without the hospital, I wouldn't be able to live here. The school system is as good or as challenging as a family wants it to be. Facilities and basic infrastructure are good.*
- *The Yup'ik culture.*
- *Dillingham provides broader opportunities for different recreation and outdoor interests (hiking, fishing, hunting, trapping).*

- *People come together when there are hardships.*
- *Close knit support system.*
- *Having a public library, museum, and a University of Alaska campus in town is really great.*
- *The SAFE shelter.*
- *BBNA as a tribal arm for social services.*
- *Wonderful organizations working out of Dillingham.*
- *The people and the children.*
- *The people and relationships with small businesses.*
- *It's my home.*
- *Sense of community.*
- *The subsistence lifestyle.*
- *Alice Ruby.*
- *Everyone is like family. Going to the grocery store, I know everybody. It brings me joy to be close.*
- *Beauty and diversity. The Russian fleet that comes in the summer, the people from Croatia and Mexico for the canneries. Close knit families. Healthy rivalry between villages and sports. The King Run.*
- *"This is the place that has always been."*

Mayor
Alice Ruby

City Manager
Kimberly Johnson



Dillingham City Council
Bertram Luckhurst
Michael Bennett
Steven Carriere
Curt Armstrong
Kaleb Westfall
Kevin McCambly

MEMORANDUM

Date: 1-25-24
To: Kimberly Johnson, City Manager
From: Anders Johnson Public works Foreman
Subject: Monthly Report

Acknowledgements and Recognitions:

Department Accomplishment and Opportunities:

- Guys working hard to keep streets open, graded & sanded
- Getting parts ordered to keep equipment working

Projects – Progress and Public Impacts:

- Chief of police asked for either old car 97 or 94 back into service

Upcoming Calendar Items:

- Help with the Harbor ramps repair

Public Feedback:

- Public happy with how roads have been & staying sanded

List of Attachments:

-



MEMORANDUM

DATE: 01/24/24
TO: City Manager and City Clerk
FROM: 01/01/24 to 01/24/24
SUBJECT: Police Department Report

STAFF REPORT

The Dillingham Police Department:

The police department is needing to 2 new snow machines to replace the 2 old snow machines which were sold at the Mayors sale. The City of Dillingham has properties which can only be accessed by off road vehicles such as snow machines and ATVs. The snow machines will help the police department reach places which patrol vehicles are not able to go. The snow machines can also be used for search and rescue if needed.

The Police Department is in need of more patrol vehicles as soon as possible. Our current patrol vehicles are showing signs that it is time to replace them and are beginning to have more problems. We also do not have any spare police vehicles if any of the current vehicles break down.

The Police Departments current heating system is having trouble keeping the building warm. We are having to run several space heaters 24_7 to have the building kept somewhat warm in this cold weather. The Police Department building is just old and does not hold heat well.

Patrol Department:

Currently has 10 officers which includes: 9 Patrol Officer and 1 Animal Patrol Officer

-6 resident officers, Acting Chief Craig Maines, Officer Aquila Kapotak, Officer Dillyn Rodriguez, Officer David Tanner, Officer James Chillemi, and Animal Officer Cody Hertzberg.

-4 rotating officers which include, Officer Douglas Johnson, Officer Tracy O'Malley, Officer George Head and newest Officer Andrew Breda

-Officer Rodriguez will be resigning from the Police Department and last day is 01/26/24. This will bring us back down to 9 Officer

Between 12/31/23 to 01/24/24 the Police Department have received 242 calls for service which included animal calls, medical calls, Traffic calls, Disturbances, Security Checks, Welfare Checks, and Criminal Investigations.

-4 individuals placed in T-47 custody

-6 individuals arrested for criminal investigations/warrants.

-5 criminal investigations

-34 Citations (Criminal/Traffic)

Dispatch Dept.:

Currently has 5 Dispatchers, which includes the Supervisor.

-Chelsea Wassily, continues part-time to provide work coverage when needed/available.

From 01/01/2024 to 01/24/2024 the Dillingham Police Dispatch has handled 777 incoming calls, 52 of those calls were 911 emergency calls. Out the 777 calls, 242 of those were calls for service which officers responded.

Corrections Dept.:

Jail is open with 5 officers at this time which includes the Corrections Sergeant.

Jacy Olsen has put in his two weeks' notice as of Jan 25th.

Caleb Kapotak is attending the Corrections Academy in Palmer

From 01/01/24 thru 01/24/24 there were:

22 inmates held in the Dillingham Jail Facility.

4 individuals under the Alaska Statutes T-47 protective custody.

Total Number of Man-Days Served: 115

Projects:

Glass has been ordered for the cell windows that need fixed. Will be repaired when the materials arrive.

Non secure bolts will be replaced with secure bolts when available. Bolts have been ordered.

Toilet for cell #6 has been repaired and is back in operation

Lighting in dayroom #1 and cell 3 will be fixed asap

Cell door #3 has been repaired.

Visitation door has been repaired and is functional at this time.

New keys for doors need to be made.

Facility Needs:

Cell #5 door and frame will be replaced soon but is currently usable.

Animal Control:

From 01/01/24 to 01/24/24 Officer Cody Hertzberg has responded to 41 Animal Control calls and has impounded 18 Dogs. Officer Hertzberg has issued 5 citations this month.

Currently 9 of the dogs are in protective custody. Part of the 9 are litter of puppies that were just seized and are just over one day old.

NEEDS:

New Truck outfitted for Animal Control / Police needs.

1 or 2 extra strictly animal control officer to help cover weekends and possible night duties as well as keeping the shelter clean and taking care of the animals. Having another person will help so Officer Hertzberg can have a day off and keep the shelter clean as well as dealing with the tremendous animal problem in Dillingham.

DMV:

For the period of January 01, 2024 to January 24, 2024
Division of Motor Vehicle

- 07 – Commercial D/L
- 20 – Driver License
- 04 – Identification Cards
- 00 – HC Permits (No Fee)
- 02 – Miscellaneous Fees
- 18 – Vehicle Registration
- 06 – Title / Lien
- 04 – Boat Registration
- 03 – Road Test

Customer Assist:

- 03 – License Services
- 12 – AK Written Test

EOR

Acting Chief Craig Maines

Mayor
Alice Ruby

City Manager
Kimberly Johnson



Dillingham City Council
Bertram Luckhurst
Michael Bennett
Steven Carriere
Curt Armstrong
Kaleb Westfall
Kevin McCambly

MEMORANDUM

Date: January 23, 2024
To: Kimberly Johnson, City Manager
From: Sonja Marx, Librarian
Subject: Monthly Report

Acknowledgements and Recognitions:

I want to thank the library staff for working together during my absence while I took time for medical and dental appointments during the end of December and the end of January in Anchorage, which included the arrival of our first grandson on January 16th. John and I missed the birth as he came 5 days earlier than expected, but we can be with the new parents now in Anchorage to help.

We also want to thank Jonas Tweet for working at the library after school and on Saturdays as one of the Library Aide/Clerks. His last day was December 30th. We wish the best for him in his senior year of high school and beyond as he goes to college.

Department Accomplishment and Opportunities:

Jenice Cox, one of our librarian assistants, took the opportunity to travel to Thailand over Christmas break. We are glad she had another overseas experience during her vacation for two weeks to expand her horizons. This semester, she doesn't have as heavy a school load, so she is able to work her full 30-hour-a-week position at the library, often six days a week, working longer for game nights on Fridays and every other Saturday.

All the library employees have been given online APEI training opportunities by the city. When accomplishing all these six APEI training courses, all staff will receive 8 hours of admin leave to use within a certain time period.

We continue to advertise for the 14-hour-a-week, part-time Library Aide/Clerk position.

Projects – Progress and Public Impacts:

We have received two bids for our internet service for FY25. We are in the process of selecting the internet provider for July 1, 2024 - June 30, 2025, and will file for Form 471 in February, if not sooner.

We had a great turnout for our Holiday Books & Cookies event on Wednesday, December 20th starting at 3 pm. The music teacher at the MS/HS, Jon Bell, provided live music for the occasion. It was a lot of fun for all as new holiday books purchased by the FOL were read while many decorated & ate cookies. Attached are some pictures from that event.

An open sign was purchased & placed in the window facing D Street West to bring attention to those going by, that the library is open. Please see attached pictures of this sign. You've probably already noticed it when driving by; it's even highly visible during the day.

Upcoming Calendar Items:

The library will be closed for Presidents Day, Monday February 19th, 2024.

I will be on vacation for the first half of February, but back in time for the Library Advisory Board meeting scheduled for Wednesday, February 21st at 5:30 pm at the library.

Public Feedback:

Daily we are told how people appreciate the Dillingham Public Library in our community with all the features it provides, including internet and computer services.

List of Attachments:

Library Stats report for December 18th, 2023 – January 21st, 2024:

**Patron Visits: 485 Computer Use: 289 Wireless Use: 742
Story Hour: 15 Museum Use: 4 Game Night: 8
AWE Station Use: 0 Volunteer Hours Logged: 12**

The next Library Advisory Board meeting is scheduled for February 21st, 2024, at 5:30 pm in the library.

Game night continues every other Friday night.

The library was closed on Monday & Tuesday, January 1st and 2nd for the New Year's holiday.

Welcome





Dillingham

Library

Sam Fox Museum

OPEN





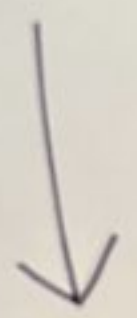
FREE WIFI

Name: Library-Patron
Password: DPL 2020
*There is a space in between "DPL" and "2020"

Contact Info

Front Desk Phone: 907-842-5000
Emergency Phone: 907-842-2022
Fax Number: 907-842-4257
Email: library@cityofdenver.gov
Online Catalog: www.denverpubliclibrary.org

RN











Want to look at the museum? Let us know and we'll turn on the lights!

PROMISE

Hi Jacky!

THE FACES

Disney
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ALL YOUR GREATER

THE FACES

THE FACES

Mayor
Alice Ruby

City Manager
Kimberly Johnson



Dillingham City Council
Bertram Luckhurst
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Kaleb Westfall
Kevin McCambly

MEMORANDUM

Date: 1-17-24

To: Kimberly Johnson, City Manager

From: Pete Kapotak, Landfill Supervisor

Subject: Monthly Report

Acknowledgements and Recognitions:

- Good job to all those involved in keeping our landfill clean.
- **Department Accomplishment and Opportunities:**
- Keeping our garbage bins empty as needed, burn pile burned as it fills, metal pile cleaned and pushed back.
- Keeping our roads free from snow and cleared for customers can have access to the landfill.
- Keeping the garbage access road cleared, keeping the garbage pushed back where Dillingham Waste Management can have access to dump waste.

• **Projects – Progress and Public Impacts:**

- Filling garbage dump area with gravel to level to continue filling with garbage.
- Looking into getting new bins, getting hook truck up and running (in process).
- Getting Cat Loader, Cat Dozer, Case Loader repaired before summer months.
- Planning on getting new fish holes dug for Salmon season.

• **Upcoming Calendar Items:**

- Budgeting for equipment needed to continue to operate at Landfill.

c. Standing Committee Reports