

Dillingham Municipal Code:

Process for Capital Improvements:

1. Initial Planning (June)

- City Manager prepares initial CIP program
- Planning Commission develops 6-year capital improvement plan
- Must be submitted in June as part of fiscal budget process

2. Planning Commission Review

- Hold at least one public hearing
- Publish hearing notice following ordinance requirements
- Review proposed community structures/facilities for consistency
- Make recommendations to City Council

3. Legislative Priorities (August)

- Preliminary legislative priority list submitted by first Thursday of August
- Council holds public hearings for legislative priorities
- Creates annual compilation for State Legislators and Governor

4. Budget Integration

- CIP incorporated into annual budget process
- City Clerk posts public hearing notice (5+ days prior)
- Notice must include CIP summary
- Posted in 3+ public places
- Council holds public budget hearing

5. Funding Mechanism

- Council determines fund transfer from unappropriated reserves
- Establishes amounts during fiscal budget adoption
- Can authorize expenditures for planning/design/engineering
- May commit funds for entire project or local share

6. Additional Projects

- Projects added after adoption require:
 - Separate public hearing
 - Determination of eligibility
 - Council appropriation approval

Key Requirements:

- Annual update required
- Public hearings mandatory
- Must maintain dedicated capital project fund
- Council approval needed for expenditures
- Six-year planning horizon
- Integration with comprehensive plan

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Capital Improvement Process Reference Table

Key Deadlines and Requirements

- June: Submit 6-Year CIP (Planning Commission) [4.05.070]
- August (First Thursday): Submit Legislative Priorities (City Manager) [4.05.070]
- Annual Budget Adoption: CIP Fund Transfer (City Council) [4.05.030]
- As Needed: Fund Authorization (City Council) [4.05.050]

Public Notice Requirements

- 5+ Days Before Hearing
- 3+ Public Locations
- Must Include:
 - Budget Summary
 - CIP Summary
 - Hearing Date/Time/Location

Key Personnel Responsibilities

City Manager [2.21.040]

- Prepare Annual Budget & CIP
- Execute Budget & CIP Program
- Submit Legislative Priorities

Planning Commission [2.68.160]

- Prepare 6-Year CIP
- Hold Public Hearings
- Make Recommendations to Council

City Council [4.05.050]

- Authorize Fund Expenditures
- Approve CIP Programs
- Hold Public Hearings

City Clerk [4.12.020]

- Post Public Notices
- Document Hearings
- Maintain Records

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Process for Capital Improvements:

Dillingham Municipal Code Clarification:

Capital Improvement Plan:

- 6-year financial planning document
- Updated annually in June
- Focuses on specific infrastructure projects
- Part of budget process
- Lists funding priorities for state legislature
- Requires public hearings
- Primarily handled by Planning Commission and City Manager
- Code references: 4.05.010-070

Comprehensive Plan:

- Long-term development vision/blueprint
- Contains maps and related texts
- Guides systematic city development
- Basis for land use regulations
- Less frequent updates
- Broader scope covering all aspects of city growth
- Planning Commission responsibility
- Code reference: 2.68.160(A)(1)

Key Relationship: CIP must align with Comprehensive Plan's development goals. Planning Commission reviews all community structures/facilities for consistency with both plans (2.68.160(A)(7)).

| Selected Criteria: | Impact Upon Economic Development | Project Need | Impact Upon Quality of Life | Health/ Safety Impact | Reduces Costs | Comprehensive Plan |
|------------------------------|--|---|---|--|--|--|
| | 5=high, 0=low | 5=high, 0=low | 5=high, 0=low | 5=high, 0=low | 5=high, 0=low | 5=high, 0=low |
| Criteria Definitions: | <i>Level of direct correlation of project to infrastructure required to strengthen or develop the economy.</i> | <i>The degree to which this project is necessary at this time</i> | <i>Adds to educational, cultural, recreational opportunities available to citizens.</i> | <i>Positive impact upon health status and/or prevention of accident/death or quality of environment.</i> | <i>Reduces operating costs without negatively impacting services</i> | <i>To what degree is the project included in the City's Comprehensive Plan. (For example: Specific projects may not be in the Comp. Plan by name but do meet objectives and goals noted.</i> |
| | 5 - Very High 4 - High 3 - Medium 2 - Low 1 - Very Low 0 - No Impact | 5 - Urgent 4 - Essential 3 - Necessary 2 - Desirable 1 - Deferrable 0 - No need at all | 5 - Not Available at all now & high demand 4 - Not available but low demand 3 - Available now but very inadequate 2 - Available now but inadequate 1 - Available now 0 - No Impact | 5 - Very High 4 - High 3 - Medium 2 - Low 1 - Very Low 0 - No Impact | 5 - Significant reduction costs/man hours and enhances service 4 - Some reduction costs/man hours and enhances service 3 - Reduces costs/man hours 2 - No cost/man hour savings but needed to maintain existing service 1 - No savings 0 - Increases Cost | 5 - Very High 4 - High 3 - Medium 2 - Low 1 - Very Low 0 - None |

| CIP FY24 | Project Name | Score | Weight | Total | Score | Weight | Total | Score | Weight | Total | Score | Weight | Total | Score | Weight | Total | Score | Weight | Total | Grand Total |
|----------|---|-------|--------|-------|-------|--------|-------|-------|--------|-------|-------|--------|-------|-------|--------|-------|-------|--------|-------|-------------|
| Yes | Downtown Fire Hall Replacement | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| Yes | Wastewater Systems Upgrades, Improvements | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| Yes | Harbor Floats, W&S | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| Yes | Harbor Revetments | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| Yes | Snagpoint Erosion | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | City of Dillingham Consolidated Office | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Meeting Space Public Library | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Lagoon Restroom | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Carlson Park | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Dock Lighting Repair | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Downtown Cemetary Beautification | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Groundwater Monitoring Wells Repairs | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Hydrant System Upgrade | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Landfill Cell Expansion | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Landfill Service Expansion | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | North Harbor Food Court and Park | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Bulkhead Regrade and Resurface | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Senior Center Phase II | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Skate Park | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | T-Dock Repair | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Transfer Station Renovation and Repair | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Waskey&Emperor Powerline Extension | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Public Works Shop | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | New Grader | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Plow Upgrades | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Parts Warehouse | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Alaska Street Rehabilitation | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Potable Water Station | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | City Playground Improvements | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Library/Museum Storage | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |
| No | Ice Rink Roof | 13 | - | - | 15 | - | - | 18 | - | - | 20 | - | - | 12 | - | - | 22 | - | - | - |