



**City of Dillingham, Alaska
Daniel E. Decker Sr., City Manager
Monthly Report to the City Council – March 2025**

Date: April 3, 2025

To: Mayor Alice Ruby and Members of the City Council

ADMINISTRATION AND OPERATIONS: CONTINUING STRONG MOMENTUM

March has been a productive and forward-moving month for the City of Dillingham. Our departments have been actively working on infrastructure projects, public safety improvements, financial planning, and community services. We continue to focus on **strategic growth, operational efficiency, and maintaining high-quality services for our residents.**

I am pleased to report that I have **signed the SRF contract**, marking a major milestone in the **PFAS remediation project**. We are now actively developing the **Request for Proposal (RFP) for engineering services** for the **Phase 1 Water Line Project**. This will be a critical first step toward ensuring clean water access and long-term solutions for the affected areas.

With the **FY24 Audit completed**, we are now working through the **FY25 Budget Revisions and FY26 Budget Development**, while also strengthening our **long-term capital improvement planning**. The coming months will bring key opportunities to advance projects that will shape the future of Dillingham.

PUBLIC SAFETY: STRENGTHENING COMMUNITY PROTECTION

Patrol & Corrections:

- **Actively recruiting patrol officers** to expand law enforcement capacity.
- **Corrections housed 23 inmates** during March.

Dispatch:

- **130 calls for service handled, including:**
 - 45.5% Disturbances (35)
 - 37.7% EMS Calls (29)
 - 26.0% Welfare Checks (20)
 - 16.9% Security Checks (13)



- 13% Traffic Stops (10)

DMV Services:

- **59 driver's licenses** and **35 identification cards** issued.
 - **28 vehicle registrations** and **22 title/lien transactions** processed.
 - **Continued strong customer service** assisting with written and road tests.
-

PLANNING AND DEVELOPMENT: BUILDING FOR THE FUTURE

Planning Commission & Capital Projects

- **Re-established Capital Improvement Planning (CIP)** for a structured, **long-term citywide approach**.
- **Landfill Improvements Project** is progressing through **NEPA review**, with a start date of **May 1, 2025**.
- **GIS Mapping Overhaul** is actively underway, with full updates expected by the end of summer.
- **Relocating Planning Department** to the **Senior Center in FY26** for better accessibility.
- **Grant applications submitted** for brush-clearing equipment to enhance road safety.
- **Exploring new funding sources** for infrastructure expansion and development.

PFAS REMEDIATION – WATER LINE PROJECT PHASE 1

- **Signed SRF Contract** for funding.
 - **Developing the RFP for engineering services** to design the new water line extension.
 - **This marks the first step toward long-term PFAS remediation solutions.**
-

PUBLIC WORKS: MAINTAINING & IMPROVING INFRASTRUCTURE

Key Accomplishments & Ongoing Work

- **Two Water/Wastewater Operator positions filled.**
- **Foreman transferred to Harbor Master** to improve harbor operations.
- **Completed repairs on a leaking waterline, flushed hydrants.**
- **Landfill upgrades progressing, with engineering and design reviews underway.**



- Serviced key equipment, including the grader and landfill loaders.

Upcoming Focus Areas:

- Brightly system training for asset management.
 - Spring barge preparations and summer maintenance planning.
 - Attending infrastructure symposium and road construction training.
-

HARBOR & PORT OPERATIONS: PREPARING FOR A BUSY SEASON

Upcoming Events & Key Projects

- Harbor Opening Date: May 12, 2025.
 - Working toward becoming a Certified Alaska Clean Harbor.
 - Developing maintenance plan for Kakanak Beach Access to improve public use.
 - Ongoing infrastructure repairs: Docks, cleats, and the bulkhead crane.
 - Public requests under review: Ice machine repair, dock power expansion, and harbor growth plans.
-

FINANCE & BUDGET: ENSURING STRONG FINANCIAL STEWARDSHIP

Fiscal Planning & Key Updates

- FY24 Audit completed and approved.
- FY25 Budget revisions underway, with Council review scheduled for May.
- FY26 Budget development in progress.
- Property Tax Collections exceeded expectations at 103%!
- PERS Forfeiture Fund performing higher than projected.

Revenue & Collections Efforts

- Finalizing 2018-2022 foreclosure process; 2020-2024 foreclosures await Council approval.
 - Steady progress in past due utility collections.
 - Shared Fisheries revenue received: \$147,328, requiring adjustments.
-



ANIMAL CONTROL: PROVIDING ESSENTIAL SERVICES

January – March 2025 Animal Services Summary

- **10 dogs returned to owners.**
 - **3 dogs transported to Anchorage for rehoming.**
 - **10 rabies vaccinations, 4 parvo/distemper shots administered.**
 - **Alaska Rural Veterinary Outreach coming in May** for spay/neuter clinic.
 - **Trail Breaker Vet** will visit later in the year for a community pet care clinic.
-

LIBRARY & COMMUNITY SERVICES: ENGAGING OUR RESIDENTS

Library Updates

- **1,606 patrons visited the library between January and March.**
- **166 museum visitors** explored Dillingham's history.
- **Dr. Seuss Birthday Celebration was a huge success!**
- **Grant applications in progress** for expanding community programs.

Senior Center Updates

- **Completed CPR training with Fire Department staff.**
 - **Meal programs and transportation services remain strong.**
-

UPCOMING MEETINGS & IMPORTANT DATES

APRIL 2025

- **April 3:** Regular City Council Meeting
- **April 5:** Free Smoke Detector Installations
- **April 7, 14, 17:** Finance & Budget Meetings
- **April 11:** Fuel Contract Bid Opening
- **April 16:** Planning Commission Meeting
- **April 22-24:** Alaska Infrastructure Development Symposium

MAY 2025

- **May 1:** Regular City Council Meeting (Workshop may be included)
- **May 9-11:** ARVO Spay, Neuter & Vaccination Clinic
- **May 12:** Harbor Officially Opens for the Season!



- **May 14:** Board of Equalization Meeting
 - **May 26:** Memorial Day – City Offices Closed
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CONCLUSION: MOVING DILLINGHAM FORWARD

March has been a **month of action, planning, and meaningful progress**. We are **continuing to build on our successes** and **laying the groundwork for long-term improvements across the City**. With the **PFAS Water Line Project now officially underway**, infrastructure planning progressing, and financial oversight ensuring stability, **Dillingham is on a strong path forward**.

I extend my **deep appreciation** to all City staff, community partners, and Council members for their **dedication and commitment** to serving the people of Dillingham. **Together, we are building a stronger and brighter future for our community!**

Respectfully Submitted,
Daniel E. Decker Sr.
Daniel E. Decker Sr.
City Manager
City of Dillingham, Alaska

Mayor
Alice Ruby

Acting Manager
Daniel Decker



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

MEMORANDUM

Date: March 27, 2025

To: Daniel Decker, City Manager

From: Anita Foran, Finance Director

Subject: March Monthly Report

Council Considerations/Recommendations:

- Nothing new at this time.

Department Accomplishment and Opportunities:

Questica:

Have started the setup of Capital Budget, ready to work with the FY25 Budget Revision and will initiate the FY26 Budget for April.

Audit Update:

FY24 Audit – Financial Statement final draft has been received, reviewed and approved and was ready for the special meeting 03/27/2025 to meet the required deadline.

Department staffing:

Receivables Tech II – Position became open and has been filled starting 01/27/2025. Training is ongoing.

Cashier Tech I – Position has been filled 02/10/2025. Training is ongoing.

Taxes Tech III – Position is opened, and applications have been received and interviews have started.

Property Tax:

Real property tax past due letters were mailed 01/05/2025 to provide a past due notice and foreclosure notice.

Personal property tax assessment returns have been mailed out 11/15/2024 with a deadline of February 1, 2025.

Personal property tax assessment notices were mailed by the March 15, 2025 deadline. Appeals are to be received by April 15, 2025. The assessors have till May 15, 2025 to respond and prepare documentation for the BOE.

Collections:

A foreclosure 2018-2022 has been finalized.

A foreclosure 2020-2024 was drafted presented to F&B. That list has been modified and is ready for council approval.

Past due utility collections have started.

Grants:

Grant reports will be completed in April:

Budget:

FY25 Budget revisions have begun. April meetings will be held so an ordinance can be presented to the May council meeting.

FY26 Budget will follow the completion of FY25 Budget revisions.

Internal Controls:

- On hold for after budget revisions and staff training.

Other News:

- None at this time.

Upcoming Calendar Items:

- 15th of each month utility payments due; last day of month utility bills sent.

IT Support

- Cataloging / tracking assets
- Current user modification x7
- New user creation x3
- Updating AccuFund / AccuFund users
- Re-connecting DPD VPN's to secured sights (APSIN)
- APC battery backup ordered (City Hall server)
- MARS reboot / reconnect
- Install / providing PC to workstation / user x4
- Finance printer hardware malfunction / solution
- Three printers replaced – MICR compatible
- Assessing / finalizing asset decommissioning x25
- Multiple untracked help tickets sent via Personal cell / Work cell / Direct email / verbally.

Revenue and Expense Report – December 2024:

- Target percentage is 50%. Explanations are for those items above 70% or below 30%.
- Fund balance is a decrease of \$41,116.
- Gaming sales tax reports remain at 7%.

- Sales Tax penalty & interest is at 29%, Next review of returns will be after the business licenses are mailed out.
- Real and personal property taxes are higher than expected at 103%. Penalty & Interest is high at 111% an investigation of a recent AccuFund software issue is being reviewed. The actual amount collected in December is 91 % for real property and 85% for personal property.
- Shared Fisheries revenue was received at \$147,328 and will require a budget revision for a reduction of \$452,672.
- The PILT is \$17,418 higher than expected and will require a budget revision.
- Other state revenues arrive later in the year.
- Ambulance fees are low. The Fire Department is reviewing fees and anticipates an increase over the summer. OMV fees are generally several months behind but are currently lower than expected at 17%.
- Lease and rental incomes are as expected at 16%.
- PERS Forfeiture fund has already exceeded expectations and will require a budget revision.

Special Revenues & Other Funds Revenue

- Harbor revenue is expected to continue to be low until April with the sale of Harbor stickers.
- Senior Center non-grant is reduced due to two office spaces not being rented. Will require budget revision. Senior Center Grant is reduced due to the timing of reports.
- SOA Bond Investments have had a higher return than expected at 71 % and will require a budget revision.
- SOA School Bond Reimbursement is expected to be received by the end of January 2025.

Transfers

- Ambulance reserve is reduced due to reduction in ambulance fees received to date.
- Equipment replacement is at 103% due to an increase in the cost of shipping for new vehicles. Full expenditure is based on budget expectations and timing of the barge.
- SRF Loan Annual payment for Water has been paid.
- The School Bond bi-annual payment is for both interest and principal and is the higher payment for the year.
- Dock revenue is not high enough to allow for a fund transfer to the Harbor. This will reduce the Harbor transfers received.
- Water revenue exceeds expenses and does not require a transfer.

General Fund Expenditures

- City Council expenses are at 17% due to lobbying contracts going into effect January 2025.
- Administration expenses are reduced due to the open Deputy CM position.
- Planning expenses are at 21 % largely due to only using 6% of the contract/professional budget.
- K-9 Unit was started and will require a budget revision.
- Fire Department Donation funds have only been spent at 11 %.

- The shop budget is reduced due to open positions in the beginning of the fiscal year and the subsequent reduced cost of equipment repairs.

Special Revenues & Other Funds Expenditures

- Water and Sewer expenditures are reduced by the October report due to open positions. The first position is filled in November but paid in December.
- No asset forfeiture funds have been spent.
- Had a final payout for the E911 duplication system of \$73,0551.60 in July that was not expected. This will require a budget revision.
- Ambulance Reserve Funds are reduced due to volunteer stipends paid out every 6 months.
- Bi-annual water loan is paid, and the school bond payment included the principal payment.
- Firehall and street bond payments are only interest payments at this time.
- Equipment replacement was higher due to shipping costs.

Grant and Bond Revenues/Expenditures

- The Lagoon Aeration project is completed, and payment of invoices are finalized which includes LGLR and SRF Loan.
- SOA Department of Health grants are in process. Expenses are for sanitation improvements.
- BBEDC Internships have finished programs for the summer and training has been completed for the fire department.
- Remaining grants are pending projects being started.

Capital Project Revenues/Expenditures

- Snagpoint erosion project has not started.
- Plans are being drafted for the new fire department building.
- Sewer Lagoon, city expenses were higher based on the council adopted change order and will require a budget revision.

City of Dillingham
Unaudited Revenues and Expenditures As of December 31, 2024

Data Collected on:
2/20/2025

| | <u>Budget - FY25</u> | <u>12/31/24</u> <u>YTD</u> | <u>Percent</u> | <u>12/31/23</u> <u>YTD</u> | <u>INC/(DEC)</u> | Uncollected | % Adj |
|---|----------------------|-------------------------------|----------------|-------------------------------|-------------------|--------------|------------|
| <u>General Fund Revenues</u> | | | | | | | |
| General Sales Tax | \$ 3,200,000 | \$ 1,782,655 | 56% | \$ 1,397,337 | \$ 385,318 | (1,623.22) | 56% |
| General Sales Tax - Remote | 425,000 | 238,029 | 56% | 121,282 | | | |
| Alcohol Sales Tax | 280,000 | 127,274 | 45% | 128,222 | (948) | | 45% |
| Transient Lodging Sales Tax | 150,000 | 78,965 | 53% | 95,873 | (16,908) | (31.80) | 53% |
| Gaming Sales Tax | 45,000 | 3,199 | 7% | 16,760 | (13,561) | | 7% |
| Tobacco Excise Tax | 300,000 | 132,534 | 44% | 151,307 | (18,773) | | 44% |
| Marijuana Excise Tax | 90,000 | 46,888 | 52% | 46,515 | - | | 52% |
| Business License | 17,000 | 8,800 | 52% | 11,875 | - | | 52% |
| Penalty & Interest - Sales Tax | 17,000 | 4,924 | 29% | 9,483 | (4,560) | - | 29% |
| Total Sales Tax | 4,524,000 | 2,423,267 | 54% | 1,978,653 | 330,568 | | 54% |
| Real Property Tax | 2,460,000 | 2,535,196 | 103% | 2,474,896 | 60,300 | (285,558.80) | 91% |
| Personal Property Tax | 1,098,000 | 1,128,724 | 103% | 566,856 | 561,869 | (192,893.98) | 85% |
| Penalty & Interest - Property Tax | 130,000 | 144,750 | 111% | 119,471 | 25,279 | | 111% |
| Total Property Taxes | 3,688,000 | 3,808,670 | 103% | 3,161,223 | 647,447 | | 90% |
| Telephone Gross Receipts State Tax | 70,000 | - | 0% | - | - | | 0% |
| Shared Fisheries | 600,000 | 147,328 | 25% | 600,639 | (453,311) | | 25% |
| Raw Fish Tax | 20,000 | - | 0% | - | - | | 0% |
| Community Sharing | 75,396 | - | 0% | - | - | | 0% |
| Payment in Lieu of Taxes (PILT) | 520,000 | 537,418 | 103% | 522,976 | 14,442 | | 103% |
| State Jail Contract | 720,000 | 271,828 | 38% | 19,759 | 252,069 | | 38% |
| Motor Vehicle Tax | 25,000 | 10,026 | 40% | 11,105 | (1,079) | | 40% |
| Ambulance Fees | 60,000 | 11,259 | 19% | 27,235 | (15,976) | | 19% |
| Lease & Rental Income | 35,000 | 5,520 | 16% | 5,460 | 60 | | 16% |
| Admin Overhead | 157,405 | 73,265 | 47% | 96,521 | (23,256) | | 47% |
| PERS on Behalf | 168,162 | 92,672 | 55% | 44,077 | 48,595 | | 55% |
| PERS Forfeiture Fund | 25,000 | 33,400 | 134% | 19,395 | 14,005 | | 134% |
| Other Revenues | 298,800 | 192,216 | 64% | 159,688 | 32,529 | (1,200.00) | 64% |
| Total | 2,774,763 | 1,374,933 | 50% | 1,506,855 | (131,923) | | 50% |
| Total | \$ 10,986,763 | \$ 7,606,869 | 69% | \$ 6,646,731 | \$ 846,093 | | 65% |
| <u>Special Revenue & Other Funds Revenue</u> | | | | | | | |
| Water | 229,211 | 117,798 | 51% | 114,331 | 3,467 | (7,322.00) | 48% |
| Sewer | 462,111 | 200,214 | 43% | 207,723 | (7,509) | (9,884.70) | 41% |
| Landfill | 346,032 | 209,091 | 60% | 200,390 | 8,701 | (2,831.00) | 60% |
| Port - Dock | 750,402 | 465,632 | 62% | 727,683 | (262,051) | (13,896.80) | 60% |
| Port - Harbor | 157,912 | 34,929 | 22% | 42,681 | (7,752) | (5,794.00) | 18% |
| Asset Forfeiture Fund | 500 | 241 | 48% | 250 | (9) | | 0% |
| E-911 Service | 67,000 | 32,513 | 49% | 34,083 | (1,570) | | 49% |

City of Dillingham

Unaudited Revenues and Expenditures As of December 31, 2024

Data Collected on:

2/20/2025

| | <u>Budget - FY25</u> | <u>12/31/24</u> YTD | Percent | <u>12/31/23</u> YTD | INC/(DEC) | |
|---|----------------------|------------------------|------------|------------------------|-----------------------|------------|
| Senior Center (Non-Grant) | 49,059 | 13,957 | 28% | 14,791 | (834) | 28% |
| Senior Center (Grant) | 80,450 | 19,799 | 25% | 47,999 | (28,200) | 25% |
| Library (Grants) | 38,578 | 18,749 | 49% | 13,955 | 4,794 | 49% |
| Debt Service - Bond Investments | 80,000 | 56,663 | 71% | 55,496 | 1,167 | 71% |
| Debt Service - SOA Revenue | 742,060 | - | 0% | 967,625 | (967,625) | 0% |
| Debt Services - Streets Refund | - | - | | 246,324 | (246,324) | |
| Mary Carlson Estate | 21,000 | 10,353 | 49% | 8,814 | 1,539 | 49% |
| Ambulance Rental | 14,400 | 4,800 | 33% | 35,311 | (30,511) | |
| Total | \$ 3,038,715 | \$ 1,184,739 | 39% | \$ 2,717,458 | \$ (1,532,719) | 38% |
| Transfers | | | | | | |
| <i>From General Fund to Other Funds</i> | | | | | | |
| Landfill | 662,724 | 335,870 | 51% | 214,802 | 121,068 | |
| Senior Center | 281,383 | 161,370 | 57% | 59,385 | 101,986 | |
| Ambulance Reserve | 50,000 | 9,007 | 18% | 24,511 | (15,505) | |
| Equipment Replacement | 220,000 | 225,699 | 103% | 118,637 | 107,062 | |
| Capital Projects (Fund 7140) | 368,694 | 127,214 | 35% | 12,417 | 114,796 | |
| Landfill Closure (Fund 7150) | 25,000 | 12,502 | 50% | - | 12,502 | |
| Debt Service SRF Loans | 51,461 | 38,100 | 74% | 38,550 | (450) | |
| Debt Service Streets Bond | 151,500 | 4,087 | 3% | - | 4,087 | |
| Debt Service Firehall Bond | 43,000 | 11,500 | 27% | 12,000 | (500) | |
| Debt Service School Bond | 318,440 | 296,375 | 93% | - | 296,375 | |
| <i>From Dock Fund to Harbor Funds</i> | | | | | | |
| Port - Harbor | 258,263 | 56,047 | 22% | 106,262 | (50,215) | |
| Port - Harbor - Ice Machine | - | - | | 573 | (573) | |
| Port - Harbor - Bathhouse | 13,470 | - | 0% | 7,107 | (7,107) | |
| <i>From Department to Department</i> | | | | | | |
| Transfer from E911 to Dispatch | 67,000 | 39,779 | 59% | 28,696 | - | |
| Transfer from Carlson Estate to Library | 4,000 | 2,002 | 50% | 1,998 | - | |
| Transfer from Wastewater to Water | 102,068 | - | 0% | - | - | |
| Total | \$ 2,617,003 | \$ 1,319,551 | 50% | \$ 624,937 | \$ 683,527 | |
| Total Revenues & Transfers | \$ 16,642,481 | \$ 10,111,159 | 61% | \$ 9,989,127 | \$ (3,100) | |

City of Dillingham
Unaudited Revenues and Expenditures As of December 31, 2024

Data Collected on:
2/20/2025

| | <u>Budget - FY25</u> | <u>12/31/24</u> YTD | <u>Percent</u> | <u>12/31/23</u> YTD | <u>INC/(DEC)</u> |
|----------------------------------|----------------------|------------------------|----------------|------------------------|-------------------|
| EXPENDITURES: | | | | | |
| General Fund Expenditures | | | | | |
| City Council | \$ 146,350 | \$ 25,331 | 17% | \$ 53,531 | \$ (28,200) |
| City Clerk | 326,797 | 144,733 | 44% | 59,157 | 85,576 |
| Administration | 771,879 | 190,048 | 25% | 150,216 | 39,832 |
| Finance | 1,496,839 | 630,802 | 42% | 542,746 | 88,057 |
| Legal | 125,000 | 52,716 | 42% | 53,004 | (288) |
| Insurance | 328,100 | 205,540 | 63% | 148,489 | 57,051 |
| Planning | 527,182 | 110,453 | 21% | 116,468 | (6,015) |
| Foreclosures | 9,000 | 6,070 | 67% | 53 | 6,017 |
| IT | 342,300 | 173,705 | 51% | 111,516 | 62,189 |
| Public Safety Administration | 370,887 | 161,593 | 44% | 98,621 | 62,972 |
| Dispatch | 745,231 | 397,796 | 53% | 288,266 | 109,530 |
| Patrol | 1,597,624 | 588,190 | 37% | 475,918 | 112,272 |
| Corrections | 773,407 | 350,379 | 45% | 307,806 | 42,574 |
| DMV | 86,804 | 40,771 | 47% | 35,168 | 5,603 |
| Animal Control Officer | 187,282 | 61,082 | 33% | 66,753 | (5,671) |
| K-9 Unit | 0 | 4,500 | 0% | 0 | 4,500 |
| Fire | 776,570 | 347,900 | 45% | 226,676 | 121,224 |
| Fire Department Donation | 10,000 | 1,077 | 11% | 525 | 551 |
| Public Works Administration | 499,835 | 202,988 | 41% | 71,981 | 131,007 |
| Building and Grounds | 1,229,345 | 449,734 | 37% | 174,557 | 275,177 |
| Shop | 743,197 | 187,176 | 25% | 244,819 | (57,643) |
| Street | 738,528 | 229,939 | 31% | 256,371 | (26,432) |
| Library | 255,972 | 112,385 | 44% | 89,122 | 23,263 |
| Grandma's House | 73,961 | 23,926 | 32% | 19,001 | |
| City School | 1,702,000 | 850,434 | 50% | 850,770 | (336) |
| Transfers to Other Funds | 2,147,202 | 1,039,399 | 48% | 1,447,927 | (408,527) |
| Total | \$ 16,011,292 | \$ 6,588,667 | 41% | \$ 5,889,462 | \$ 694,280 |

City of Dillingham
Unaudited Revenues and Expenditures As of December 31, 2024

Data Collected on:
 2/20/2025

| | <u>Budget - FY25</u> | <u>12/31/24</u> YTD | <u>Percent</u> | <u>12/31/23</u> YTD | <u>INC/(DEC)</u> |
|--|-----------------------|------------------------|----------------|------------------------|---------------------|
| <u>Special Revenue Funds Expenditures</u> | | | | | |
| Water | 331,279 | 88,741 | 27% | 105,482 | (16,741) |
| Sewer | 539,468 | 83,026 | 15% | 159,715 | (76,688) |
| Landfill | 1,008,756 | 536,621 | 53% | 415,210 | 121,411 |
| Port - Dock | 840,229 | 465,632 | 55% | 650,915 | (185,283) |
| Port - Harbor | 428,545 | 163,901 | 38% | 156,927 | 6,974 |
| Asset Forfeiture Fund | 500 | - | 0% | - | - |
| E-911 Service | 67,000 | 112,831 | 168% | 28,696 | 84,135 |
| Senior Center (Non-Grant) | 330,469 | 175,327 | 53% | 73,493 | 101,834 |
| Senior Center (Grant) | 80,423 | 34,923 | 43% | 62,813 | (27,890) |
| Library (Grants) | 38,578 | 19,938 | 52% | 18,597 | 1,341 |
| Mary Carlson Estate | 6,255 | 3,598 | 58% | 3,181 | 417 |
| Ambulance Reserve Fund | 20,000 | 600 | 3% | 1,480 | (880) |
| Debt Service SRF Loans | 51,461 | 38,100 | 74% | 38,550 | (450) |
| Debt Service School Bond | 1,060,500 | 986,375 | 93% | 967,625 | 18,750 |
| Debt Service Firehall Bond | 43,000 | 11,500 | 27% | 12,000 | (500) |
| Debt Service Streets Bond | 231,500 | 60,750 | 26% | 63,375 | (2,625) |
| Equipment Replacement | 220,000 | 225,699 | 103% | 118,637 | 107,062 |
| Total | \$ 5,297,963 | \$ 3,007,562 | 57% | \$ 2,876,694 | \$ 130,868 |
| | \$ 21,309,255 | \$ 9,596,229 | 45% | \$ 8,766,156 | \$ 825,148 |
| Net Increase (Decrease) to Fund Balances | \$ (4,666,774) | \$ 514,931 | | \$ 1,222,971 | \$ (828,247) |

City of Dillingham

Unaudited Revenues and Expenditures As of December 31, 2024

Data Collected on:

2/20/2025

| | <u>Budget - FY25</u> | <u>12/31/24</u> YTD | <u>Percent</u> | <u>12/31/23</u> YTD | <u>INC/(DEC)</u> |
|--------------------------------------|----------------------|------------------------|----------------|------------------------|---------------------|
| Grant & Bond Revenues | | | | | |
| SOA-Landfill Firebreak | - | - | | - | - |
| EPA Snagpoint Erosion Grant | - | - | | - | - |
| COVID - CARES & ARPA & LGLR | 1,776,543 | 1,752,195 | 99% | 280,966 | 1,471,228 |
| SRF Loan - Lagoon Aeration | 615,813 | 93,719 | 15% | - | 93,719 |
| SRF Loan - Landfill | - | - | | - | - |
| SOA-DOH Grants | 201,000 | 54,694 | 27% | - | 54,694 |
| Curyung-Ice Machine | 20,833 | - | 0% | (1,324) | 1,324 |
| Snagpoint Funding | 3,209,387 | - | 0% | - | - |
| BBEDC Intern Program | 72,923 | 15,412 | 21% | 23,897 | (8,485) |
| BBEDC Training Reimb | - | 4,375 | | 30,000 | (25,625) |
| BBNC Training Reimb | - | - | | - | - |
| Total | \$ 5,896,499 | \$ 1,920,394 | 33% | \$ 333,540 | \$ 1,586,854 |
| Grant & Bond Expenditures | | | | | |
| SOA-Landfill Firebreak | - | - | | 100,000 | - |
| EPA Snagpoint Erosion Grant | - | - | | - | - |
| COVID - CARES & ARPA & LGLR | 1,776,543 | 1,752,195 | 99% | 180,310 | 1,571,884 |
| SRF Loan - Lagoon Aeration | 615,813 | 576,281 | 94% | 54,187 | 522,094 |
| SRF Loan - Landfill | - | - | | - | - |
| SOA-DOH Grants | 201,000 | 965 | 0% | 121 | 844 |
| Curyung-Ice Machine | 20,833 | - | 0% | - | - |
| Snagpoint Erosion | 3,209,387 | - | 0% | - | - |
| BBEDC Intern Program | 72,923 | 15,412 | 21% | 34,441 | (19,028) |
| BBEDC Training Reimb | - | 4,375 | | 40,350 | (35,975) |
| BBNC Training Reimb | - | - | | 10,350 | (10,350) |
| Total | \$ 5,896,499 | \$ 2,349,228 | 40% | \$ 419,759 | \$ 2,029,469 |
| | \$ - | \$ (428,833) | | \$ (86,219) | \$ 3,616,323 |

City of Dillingham
 Unaudited Revenues and Expenditures As of December 31, 2024

Data Collected on:
 2/20/2025

| | <u>Budget - FY25</u> | <u>12/31/24</u> YTD | <u>Percent</u> | <u>12/31/23</u> YTD | <u>INC/(DEC)</u> |
|---|----------------------|------------------------|----------------|------------------------|---------------------|
| Capital Project Funds Revenues | | | | | |
| Harbor Mayor Sale Revenue | - | - | | 1,200 | (1,200) |
| Total | \$ - | \$ - | | \$ 1,200 | \$ (1,200) |
| Capital Project Funds Expenditures | | | | | |
| Public Safety Building | - | - | | - | - |
| Water Improvements | - | - | | - | - |
| WasteWater Improvements | - | - | | - | - |
| Snagpoint Erosion | 356,694 | - | 0% | - | - |
| Sewer Lagoon Aeration | 12,000 | 101,006 | 842% | - | 101,006 |
| Other Lift Station | - | - | | - | - |
| Fire Dept Water Damage Repair | - | 26,207 | | - | - |
| Landfill Closure (7150) | - | - | | - | - |
| Landfill Shop Fire | - | - | | - | - |
| Landfill Groundwater Well | - | - | | - | - |
| Harbor cleanup | - | - | | - | - |
| Total | \$ 368,694 | \$ 127,214 | 35% | \$ - | \$ 101,006 |
| | \$ (368,694) | \$ (127,214) | | \$ 1,200 | \$ (102,206) |

| | Budget | Actual |
|--|-----------------------|----------------------|
| General Fund Revenue | \$ 10,986,763 | \$ 7,606,869 |
| Special Fund Revenue | \$ 3,038,715 | \$ 1,184,739 |
| Transfers In | \$ 2,617,003 | \$ 1,319,551 |
| Grant and Bond Revenue | \$ 5,896,499 | \$ 1,920,394 |
| CIP Revenue | \$ - | \$ - |
| | \$ 22,538,980 | \$ 12,031,554 |
| General Fund Expenditures | \$ 16,011,292 | \$ 6,588,667 |
| Special Fund Expenditures | \$ 5,297,963 | \$ 3,007,562 |
| Grant and Bond Expenditures | \$ 5,896,499 | \$ 2,349,228 |
| CIP Expenditures | \$ 368,694 | \$ 127,214 |
| | \$ 27,574,448 | \$ 12,072,670 |
| Net Increase (Decrease) to Fund Bal | \$ (5,035,468) | \$ (41,116) |

TO: City Manager, Dan Decker

FROM: Chief of Police, Tracy O'Malley

RE: Monthly Report

DATE: February 25, 2025

PATROL:

- Our new K-9 began working with the department in February

CORRECTIONS:

- One correctional officer was hired. There are now five correctional officers.
- Total Number of inmates 23

DISPATCH:

- Dispatch received 88 calls for service
- 1.3 % Collisions
- 37.7% EMS Calls
- 4.5 % Suspicious Circumstances
- 26.0% Welfare checks
- 5.2 % Burn Permits
- 45.5 % Disturbances
- 2.6% DUI
- 13 % Traffic Stops
- 5.2% Animal calls
- 16.9% Security Checks
- 5.2% Serve court paperwork
- 1.3% Fire calls

DMV:

2 Commercial D/L
49- Driver License
25- Identification Cards

02 – HC Permits (No Fee)

00– Miscellaneous Fees

24 – Vehicle Registration

13– Title / Lien

01– Boat Registration

00 – Road Test

02–Customer Assist:

02– License Services

13 – AK Written Test

TO: City Manager, Dan Decker

FROM: Chief of Police, Tracy O'Malley

RE: Monthly Report

DATE: March 25, 2025

PATROL:

- We are continuing to recruit patrol officers

CORRECTIONS:

- Total Number of inmates 23

DISPATCH:

Dispatch received 130 calls for service

1.3% Collision (1)

37.7% EMS Calls (29)

5.2% Animal Calls (4)

16.9% Security Checks (13)

2.6% DUI (2)

4.5% Suspicious Circumstances (2)

26.0% Welfare Checks (20)

5.2% Burn Permits (4)

45.5% Disturbances (35)

13% Traffic Stops (10)

5.2% Serve Court papers (4)

1.3% Fire Calls (1)

DMV:

- ❖ 04 – Commercial D/L
- ❖ 59 – Driver License
- ❖ 35 – Identification Cards
- ❖ 03 – HC Permits (No Fee)
- ❖ 03 – Miscellaneous Fees
- ❖ 28 – Vehicle Registration
- ❖ 22 – Title / Lien
- ❖ 00 – Boat Registration
- ❖ 06 – Road Test

Customer Assist:

- ❖ 01 – License Services
- ❖ 10 – AK Written Test

Mayor
Alice Ruby

Manager
Daniel Decker



Dillingham City Council
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Michael Bennett
Kevin McCambly
Bertram Luckhurst
Kaleb Westfall
Steve Carriere

MEMORANDUM

Date: 3/26/2025
To: Daniel Decker, City Manager
From: Jamal Damian Romie____, Animal Control Officer
Subject: January to March Report – Animal Control

From January to March, 2025 Animal Control Officer Jamal Romie had a total of calls for animal related issues, A breakdown of the animal calls is as follows:

- 10 Dogs returned to their Owners
- 01 dogs surrendered
- 01 cats adopted out
- 03 dogs sent to anchorage area
- 10 Rabies shots given
- 04 Parvo / Distemper shots given
- 02 dogs got ran over and needed to go to the landfill

Animal Control Officer

Jamal Romie

Plans for this year
Alaska Rural Veterinary Outreach, Inc. coming in May for spay and neuter clinic with trail breaker vet coming later this year for a clinic for dogs and cats

Mayor
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City Manager
Dan Decker



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Kevin McCambley

MEMORANDUM

Date: March 25, 2025
To: Dan Decker, City Manager
From: Christopher Maines, Planning Director
Subject: April 2025 Monthly Report

Planning Commission Activities:

We had a Planning Commission workshop in February. No action was taken. The purpose of the meeting was to give an overview of the Capital Improvements Project list, and to re-establish the Capital Improvement Program as outlined in DMC. The goal is get back to creating six year plans the City of Dillingham had previously been operating under until the mid-2000's. The Capital Improvement Program will be reviewed by the Planning Commission annually each year to coincide with the Finance and Budget Committee meetings, before being presented to the City Council in May-June. This will allow our municipality to take a proactive approach with long term planning and properly identifying needs for consistent and sustainable growth that will complement the Dillingham Comprehensive Plan. We have a total of 31 projects included in the preliminary Capital Improvement Program for review. I would be willing to give a full presentation on the process at the request of the City Council.

- We still have several plats awaiting a final plat to complete the process. Sayak Subdivision, S&W Subdivision, and the replat for Harbor Lease Lots 3 and 4. Once our office receives the updated plats we will move forward.

Planning Department Activities:

- The Landfill Improvements Project is going through the NEPA review process right now. We had planned on a project start date of April 1, 2025. Given the current climate at the federal level this date is being pushed to May 1, 2025. I have maintained communication with the EPA and was assured by staff that everything is still greenlit for this year.

- The Housing Inventory for both the State of Alaska and for the US Census Bureau have been completed for 2024.
- The planning department will be working with Alaska Map Co. through 2025 to overhaul the GIS. I am currently working on the updates I have compiled and other comments I have gathered over the last 9 months. The plan is to have things completed by the end of the summer season. I will also be working with Jennifer Schmidt, PhD of UAA to include an additional layer for fire and emergency services.
- The Planning Department will be relocating to the Dillingham Senior Center for FY2026. The location we provide access to the elderly and those with physical disabilities to easily obtain Dillingham City services.
- I will be attending the Alaska Infrastructure Symposium in Anchorage. I look forward to seeing what resources and opportunities there are throughout the State and will aim to bring back valuable information.
- Alaska DOT&PF HSO Announced Funding Opportunities to Enhance Road Safety. I will be applying for this grant to secure brush clearing equipment for Public Works. The aim is to clear the grass, brush, and trees from street shoulders, sidewalks, and bike paths to ensure better visibility to drivers and pedestrians. The deadline is April 30, 2025.
- I would like to request the Dillingham City Council for an opportunity to conduct a workshop on municipal land development, private and commercial housing, as well as business and economic development within the Dillingham City Area. The key topics would include what barriers we face and what we as a municipal can do to foster growth.

Ongoing Projects: Dillingham City Council Priorities:

- Reviewing the existing building codes. I will be working with stakeholders to address issues that have been identified, which create obstacles in housing development.
- Reviewing Dillingham Municipal Code to create new language or remove language that will promote land, housing, and economic development.
- Finding new funding sources for infrastructure improvements to existing city buildings or the creation of new city buildings.
- Working on preliminary plans for downtown area expansion and access routes to Wood River Road and Snag Point Subdivision.

Mayor
Alice Ruby

City Manager
Daniel Decker



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Kaleb Westfall
Kevin McCambly

MEMORANDUM

Date: March 26, 2024
To: City Manager
From: Public Works Director
Subject: Monthly report

Public Works has seen marked progress on outstanding areas. We've filled positions, received building evaluations, closed long open tasks, finished Brightly structuring & started implementation

Underway:

- Staffing: two W/WW Operator positions filled, PW Foreman transferred to Harbor Master, interviewing for PW Foreman, facility assessments, project management evaluation

Accomplishments

- Daily checks, Crawl space repairs, Wastewater systems serviced, compiling supply orders (i.e. barge), repaired leaking waterline, flushed hydrants
- LF upgrade progressing – under Architect & Engineer review, research equipment, Engineer's assessments
- Training – Water treatment, Brightly, APEI, Grader (wait list), Confined space, Landfill
- In depth PM on grader, LF loaders, serviced/decommissioned patrol vehicle, equipment specific training

Upcoming:

- Brightly training, prep for spring barge, summer maintenance planning, infrastructure symposium & road construction training, clean & organize facilities, tire changeover

Mayor
Alice Ruby

City Manager
Daniel Decker



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Curt Armstrong
Kaleb Westfall

MEMORANDUM

Date: March 25, 2025
To: Daniel Decker, City Manager
From: Scott Runzo, Fire Department Coordinator
Subject: Fire/EMS Report

Acknowledgements and Recognitions:

- We would like to thank John Taylor and Kevin Hardin for working on the wildland fire preparedness trailer

Department Accomplishment on-going/upcoming activities:

Members on the board:

- Fire Chief – Koolie Heyano
 - Assistant Fire Chief -Kevin Hardin
 - Fire at large – John Taylor
 - Medical squad director -Clint Reigh
 - Assistant medical director -Brandi Olson
 - Medical at large -Malcolm Wright
-
- Our focus has been wildland fire preparedness for the upcoming fire season. Special training and equipment procurement has happened.
 - Fire has set up a truck and wildland ready response trailer/truck that will be dispatched to any fire during the season.
 - EMS and prevention have and will be doing PSA for wildland fire prevention. Both fire and EMS did PSA on the public radio.
 - Prevention has procured 2000 smoke detectors and will be receiving 2000 gas detectors soon.
 - Scott attended a weeklong fire and wildland training last month.
 - After several delays in getting this year's ambulance certificate we now have it. There is a new medical director at the hospital, and it was complicated getting this done.
 - Fire attended the home fair this year and handed out smoke detectors and prevention material.

Mayor
Alice Ruby

City Manager
Dan Decker



Dillingham City Council

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Steven Carriere

MEMORANDUM

Date: 3/25/2025
To: Dan Decker, Acting City Manager
From: Daniel Miller, Port Director
Subject: Monthly Report: March 2025

Upcoming Events:

- April 12: Dock Supervisor position to start work for summer season
- April 22: AML Infrastructure Symposium
- May 12: Harbor opening for the season

Projects – Progress and Public Impacts:

- Working to become a certified member of Alaska Clean Harbors
- Replace compressor for cold storage in icehouse
- Awaiting IAMPE updates and recommendations Port Terminal Tariff
- Develop a plan for improved Kananak Beach Access maintenance
- Evaluate and make repairs necessary for maximum occupancy within harbor
- Working with PND Engineering to acquire all necessary permits for PIDP Grant
- Awaiting correspondence with MARAD/NEPA to move forward with Harbor float replacement project
- Working with Public Works to repair broken cleats and horns
- Planning and preparation for next season
- Hire Harbor Master for 2025 Season

Completed Projects:

- Received tide books for 2025 season
- Ordered harbor permits for 2025 season
- Conducted first Port Committee meeting in 3 years

Public Feedback:

- Repair/replace ice machine
- Repair Bulkhead Crane
- Electricity to docks
- Repair/Replace docks

- Prevention and Fire taught a CPR class for the senior center and dispatch.
- The fire office has begun to do fire inspections on city buildings. This is a good way to track the needs of our buildings and for insurance compliance.

Projects – Progress, public actions and preparations:

- April 5th will be a citywide smoke detector installation. At this point almost 20 homes have requested this service. The volunteers will be installing them.
- The goal is to have detectors working in every house in Dillingham.
- March 27th to the 30th trainers from Fairbanks fire will be hosting training for our department.
- Fire and EMS staff will be speaking to the Juniors and Seniors to encourage Fire Science and EMS as a career.
- The department has been providing medical coverage at the local sporting event.
- Two positions for summer EMTs have been submitted to BBEDC.
- Job positions for summer EMTs have been completed.
- Fire and EMS will be meeting with UAF to discuss and fire program at the university.

Public Feedback and calls:

- We have had 5 fire calls, and the response was very quick. It seems we will need to do a PSA on how not to burn down your steam bath. The public has noticed this.
- EMS calls have been covered well. We have had some serious slips on ice and fractures. It seems we will need to do a PSA on the dangers of ice.

List of Attachments:

- None

Mayor
Alice Ruby

Manager
Daniel Decker



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Steve Carriere

MEMORANDUM

Date: March 24, 2025
To: Daniel Decker, City Manager
From: Sherina Tilden, Executive Assistant/HR Assistant
Subject: February and March Monthly Report – Administration/HR

Acknowledgements and Recognitions:

- Appreciation for the efforts and professionalism of all team members.

Department Accomplishment and Opportunities:

- Participated in interviews for Dispatch, Corrections, and Public Works.
- One corrections officer started Feb. 5th, one Account Tech I – Cashier started Feb 10th, one water/wastewater operator started March 24th.
- Resignation – one from finance
- Sent out recall letters to employees to return to work for the summer.
- Launched Express Evaluations
- Applications received for Deputy City Manager (3), Water/Wastewater (2), Accounting Technician III (3).
- Attended Bristol Bay Career Fair, received one application, lots of interest in Deputy City Manager position.
- Assisted with replacing new Labor and Law posters to all our departments.

Prioritization – Progress Update:

4: Develop/Improve the onboarding process for new staff

- Launched Express evaluations, doing further research in improving onboarding processes.
- Working with department heads to schedule interviews as applications are received
- Advertising and recruiting for open positions
- Updating and assisting in the management of website and City Facebook page and website.
- Working with Acting City Manager, City attorney's and Department Heads updating internal and personnel policies.
- Staying informed through newsletters and alerts, continuous education, and promoting culture of compliance.
- Current list of open positions attached

Upcoming Calendar Items:

- Holiday March 31st – Swards Day

Mayor
Alice Ruby

Acting Manager
Daniel Decker



Dillingham City Council
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Curt Armstrong
Kaleb Westfall
Kevin McCambly

MEMORANDUM

Date: March 25th, 2025
To: Daniel Decker, City Manager
From: Abigail Flynn, Acting City Clerk
Subject: Monthly Report

Acknowledgements and Recognitions:

A big thank you to Fire and EMS staff for CPR training for the Library and Senior Center and a fire and safety inspection at the Library.

City Clerk Department Accomplishment and Opportunities Since the Last Report:

Accomplishments

- *APEI training: The Clerk Department has completed 80% of assigned continuing education courses. The Library Staff have completed 75% of assigned continuing education courses and completed CPR training. The Senior Center Staff completed CPR training and will be completing the required continuing education in the near future.*
- *94 more boxes of old records were burned according to our retention schedule and policy for destruction of records.*
- *Laserfiche contract signed. Our Records Specialist has completed the 30 hour Laserfiche training course. Training in progress for Acting Clerk. The goal is to have secure storage of digital records with built in retention schedules and eventually public access via the website for commonly requested types of public records.*
- *More council documents have been scanned and uploaded to the website.*
- *The new website design stage is complete and the development stage began.*
- *Booked travel for the upcoming Alaska Infrastructure Development Symposium.*
- *Foreclosure list follow-up calls completed for those with working numbers.*
- *Titles Searches complete.*
- *Received letter of appointment to the Wood-Tikchik State Park Management council*
- *Attended Wildland Fire Protection Plan Work Session on behalf of the City.*

Prioritization updates:

- *Priority 1:4 Title searches completed, and meetings held to move this along, arrangements made to attend the Alaska Infrastructure Development Symposium*
- *Priority 2:1 Communication for City Manager Recruitment with Prothman completed*
- *Priority 2:3 Staff Training ongoing*
- *Priority 5:3 Completed training on rate study and passed on information to other staff.*

- Priorities 3-4: Participated in meetings for Snag Point Erosion Control, Water Main Extension for PFAS remediation, and NEPA.

Upcoming Meetings and Important Dates:

APRIL

Next Regular City Council meeting: April 3rd

April 5th- Free Smoke Detector Installations

Back-to-Back Finance and Budget Meetings: (Potentially) April 7th 5:30 pm, April 14th 5:30 pm, April 17th 5:30 pm

Bid Opening for Fuel Contract: April 11th 4:00 pm in Council Chambers

Last day to turn in completed Property Assessment Appeal Forms to appeal the assessed value of property: April 14th

Planning Commission Meeting: April 16 5:30 pm

Alaska Infrastructure Development Symposium: April 22-24

MAY

Regular City Council Meeting: May 1st (may include a workshop)

ARVO spay, neuter & vaccination clinic for pets May 9-11th

Planning Commission Meeting: TBD

Board of Equalization Meeting: May 14th 5:30 pm

Free Brush Dump and Community Cleanup Day: in May, date TBD

May Finance and Budget Meeting: TBD

Additional May Finance and Budget Meetings: TBD

May Special Council Meeting: TBD

Memorial Day- City Offices Closed- May 26th

The template for meeting agendas, packets and minutes has been updated to include the Vision Statement for the City of Dillingham instead of the statement that was there before. On consultation with our legal team and the State of Alaska and other municipalities, that other statement was found to be not a requirement to include on all meeting notices, so it has been replaced.

Library

Accomplishment and Opportunities for February and March 2025:

Accomplishments

| <i>Library Stats for January 27th-March 23rd 2025</i> | | | |
|---|----------------------------|------------|-------------------------------|
| <i>1,606</i> | <i>Patron count</i> | <i>113</i> | <i>Desktop computer usage</i> |
| <i>1,118</i> | <i>Wi-Fi Session Count</i> | <i>166</i> | <i>Museum visitors</i> |
| <i>11</i> | <i>AWE station usage</i> | <i>10</i> | <i>Volunteer hours</i> |
| | | <i>20</i> | <i>Story Time attendees</i> |

- **LAB** still has a vacant seat to fill. The Board met in January for a work session and in March for a meeting. They also met Saturday, Feb. 1st to go through the stored books in the museum. A disbursement of books is planned for June such as a sale and/or give-away. Also, training by the librarian is planned for showing patrons how to access the services the library provides such as the card catalog and on-line digital services for e-books, etc.
- **FOL** met to plan the Dr. Seuss Birthday celebration during Beaver Round Up. Many attended and enjoyed the event from 10 –11 am on Saturday, March 1st. They are meeting again to plan their upcoming annual Adult Spelling Bee event in April. Continuing the IMLS grant application process for the library.
- **The Curyung Tribe submitted an IMLS grant application** on our behalf in February requesting \$10,000 in grant funds for salaries. Cancelled the Gingerbread House Contest.
- **Both the PLA grant for \$7,000 and the BBEDC youth internship application** are in the process; due in April.
- **Microcom has been selected** as our internet provider for FY26 for us to apply for e-rate funding. The filing due date is in March.
- **The library was closed** Monday, February 17th for President's Day and February 28th for Beaver Round Up. The library will be closed Monday, March 31st for Seward's Day. The library was also closed for a few hours Thursday afternoon, March 13th to join the Senior Center staff for CPR training provided by the Fire Department for all the library staff. Three out of four library staff have completed all 8 APEI training courses. The library also went through a Fire and Safety inspection with the Fire Department staff recently.
- **Three after school visits from the Elementary** occurred February 24th –26th in the Sam Fox Museum. Deanna Baier gave tours for an hour each day. Over 72 people visited the museum that week.

Senior Center

Accomplishment and Opportunities February-March, 2025:

A thank you letter has been submitted for Dr. Guarino in Appreciation for the painting of the Old Territorial School Building that the elders will be signing.

Days open when meals were served:

- 28 with Lunch 23 days
- 635 meals served during that time.

Van:

- People given rides: 76
- in use on 12 days
- Meals delivered:66 delivered.

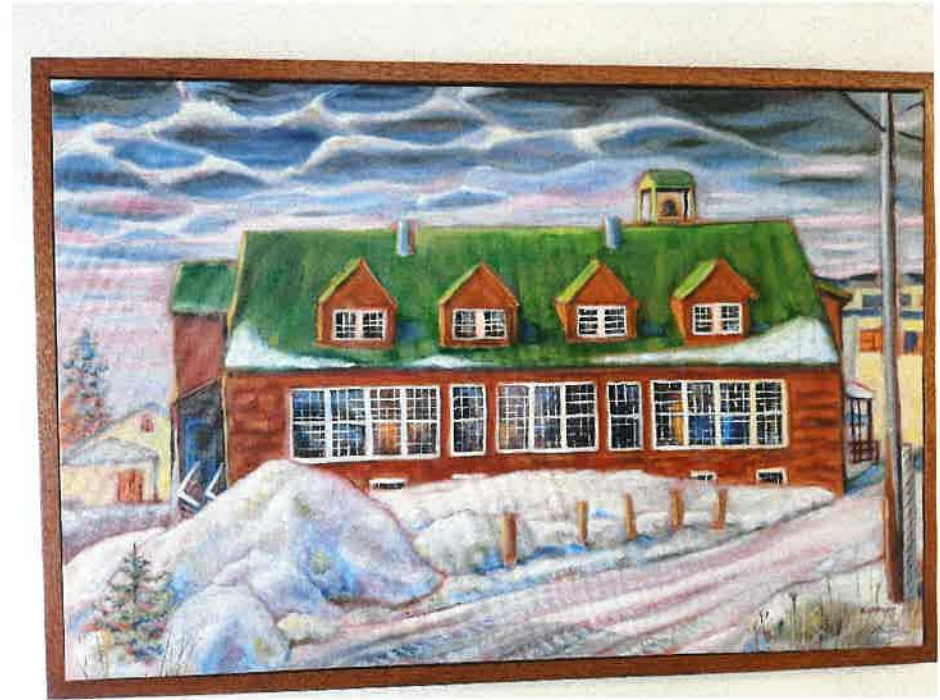
Staffing Update

- All Staff have renewed their CPR certification.

Grant Reporting

- February Reports are submitted.
- March will be submitted in 2 days

Dr. Guarino,
 The Senior Center and Elders would like to send out a huge heartfelt thank you for the painting of the Old Territorial School Building. It is truly a masterpiece of a beautiful lifelong memory for Dillingham. Their smile and stories sure beam with happiness seeing your painting hung here at the Senior Center.



Quyana,
 From Senior Center & Elders

Quyana Thank You
 for memories
 ane'a Tugatik

LegisBranee

Beautiful well done?
 Lorna L Olson
 Annie Jones and/or

Beautiful
 R+R Murphy

Quyana

Phillip Andrews

Sandra Olson

Mark Kawlak

John K

Beautiful
 Thank you
 for memories
 of
 Rep 5

BW

Judy A. Olson

So appreciated!
 Annette
 Fisher



Dianne Blumer
 6058 Azalea Dr.
 Anchorage, Alaska 99516
 907-575-2279

City of Dillingham Legislative Report 3/23/25

The recent developments in the State Legislature paint a clear picture of the challenges lawmakers face as they work through their allotted 121-day session. With Friday marking the 60th day, the legislature is now at the halfway point, with the possibility of extending the session by another 10 days if both chambers agree by a two-thirds vote. Additionally, the Executive Branch has the authority to summon lawmakers back for a special session if critical issues remain unresolved.

As lawmakers grapple with pressing matters, discussions this week focused on the sobering realities of budget shortfalls. The Spring Forecast has prompted a reassessment of the budget, revealed significant contract expenditures and highlighted the urgency of addressing deferred maintenance across various departments. With these factors in mind, the latest balanced budget scenario crafted by Legislative Finance indicates that Alaskans could possibly expect a dividend of \$580. See chart below;

House Budget at Various PFD Amounts

| | FY2025 | FY2026 75/25 PFD | FY2026 \$1000 PFD | FY2026 Surplus PFD |
|----------------------------------|----------------|---------------------|----------------------|-----------------------|
| Total UGF Revenue | 6,229.0 | 6,128.6 | 6,128.6 | 6,128.6 |
| Budget | | | | |
| Operating | 5,089.7 | 5,020.6 | 5,020.6 | 5,020.6 |
| Capital | 330.7 | 300.0 | 300.0 | 300.0 |
| Transfers | 4.3 | 6.6 | 6.6 | 6.6 |
| Pre-PFD Spending | | | | |
| Additional Spending Items | | | | |
| K-12 Bill | 0.0 | 275.4 | 275.4 | 275.4 |
| Labor Contracts | 0.0 | 40.0 | 40.0 | 40.0 |
| Other Additions* | 0.0 | 79.7 | 79.7 | 79.7 |
| Supplementals | 76.4 | 0.0 | 0.0 | 0.0 |
| Total | 5,501.0 | 5,722.3 | 5,722.3 | 5,722.3 |
| PFD | 914.3 | 949.7 | 677.5 | 406.3 |
| <i>PFD per Person</i> | | <i>1,420.0</i> | <i>1,000.0</i> | <i>580.0</i> |
| Grand Total Spend | 6,415.3 | 6,672.1 | 6,399.8 | 6,128.6 |
| Surplus/(Deficit) | (186.3) | (543.5) | (271.2) | 0.0 |

*Based on LFD Presentation to SFIN 3/19

With 61 days left in the session, the road ahead looks challenging. Lawmakers must navigate these complex financial landscapes to ensure fiscal responsibility while addressing the needs of



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their constituents. Whether they will require the extension options available to them remains to be seen, but the pressing budgetary concerns signal that decisive action is necessary in the weeks to come.

The House Finance Committee had intended to unveil its Committee Substitute (CS) for the Operating Budget on Thursday; however, the release was postponed and ultimately removed from the calendar after an extensive delay. During the (H)FIN committee hearing, Co-chair Josephson assured both committee members and the public that he aims to present the CS for review next week. Speculation suggests that the amount of the Permanent Fund Dividend (PFD) included in this committee substitute may be a significant factor behind the delay.

This week, U.S. Senator Lisa Murkowski and Senator Dan Sullivan addressed the Alaska State Legislature, responding to a series of queries from both chambers regarding recent moves by the Trump administration and the implications of proposed job and Medicaid cuts. Audio recordings of Senator Murkowski's and Senator Sullivan's addresses are available for public listening, allowing constituents to stay informed on their representatives' stances. You can listen to Senator Murkowski's address [here](#) and Senator Sullivan's [here](#).

In addition to the federal discussions, both Finance Committees in the House and Senate convened to review presentations about the state's considerable backlog of deferred maintenance needs. An update from the Department of Education (DEED) focused on School Deferred Maintenance, Major Maintenance, and New Construction—issues that have long been at the forefront of legislative concerns. As they review the state's many deferred maintenance projects, lawmakers will need to prioritize which issues, if any, can be addressed in the upcoming fiscal cycle.

Further legislative activity included the Senate Labor & Commerce Committee's initial hearing on a significant insurance bill, SB 132, the OMNIBUS INSURANCE BILL. SB 132 seeks to implement comprehensive changes to Alaska's insurance laws, impacting insurance companies, policyholders, and insurance professionals. You can review SB 132 [here](#).

As the Alaska Legislature crosses its halfway point, the coming weeks will be pivotal in addressing key fiscal and policy concerns. With budget deliberations escalating, and various solutions, including reduced PFDs and potential new revenue measures, on the table, lawmakers are under increasing pressure to find a pragmatic balance that serves the interests



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Upcoming Schedule

| Description | Date, Time & Location |
|---|-----------------------|
| BARNES 124 -HOUSE COMMUNITY & REGIONAL AFFAIRS *+ HB 13 MUNICIPAL PROPERTY TAX EXEMPTIONS TELECONFERENCE -- Testimony -- *+ HB 133 PAYMENT OF CONTRACTS TELECONFERENCE -- Testimony -- + SB 50 MUNICIPAL COMPREHENSIVE PLANS: HOUSING TELECONFERENCE -- Testimony -- + Bills Previously Heard/Scheduled TELECONFERENCE | Tue 3/25/25 8:00 AM |
| BARNES 124 -HOUSE COMMUNITY & REGIONAL AFFAIRS *+ HCR 3 AI LEGISLATIVE TASK FORCE TELECONFERENCE -- Testimony -- += HB 13 MUNICIPAL PROPERTY TAX EXEMPTIONS TELECONFERENCE -- Public Testimony -- += HB 133 PAYMENT OF CONTRACTS TELECONFERENCE -- Public Testimony -- + Bills Previously Heard/Scheduled TELECONFERENCE | Thu 3/27/25 8:00 AM |

| Bill | Title | Prime Sponsor | Status & Upcoming Hearings | Position |
|----------------------|------------------------|---------------|--------------------------------------|----------|
| HB 1 | Specie As Legal Tender | MCCABE | (H) REFERRED TO STATE AFFAIRS (1/22) | |

HB 1, titled Species As Legal Tender, aims to establish gold and silver specie as legal tender in Alaska. The bill prohibits boroughs and cities from levying sales and use taxes on the sale or exchange of specie. It defines specie as gold or silver valued primarily based on its metal content, in the form of coins or bullion stamped with its weight and purity. The bill also authorizes the Legislative Budget and Audit Committee to study the possibility of establishing additional forms of legal tender.

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| HB 13 | Municipal Property Tax Exemptions | GRAY | (H) -- Public Testimony -- (3/27) 03/25/25 8:00 AM in BARNES 124 03/27/25 8:00 AM in BARNES 124 | |
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HB 13, Municipal Property Tax Exemptions, is a bill that aims to provide optional municipal property tax exemptions for certain long-term rental units, mobile home parks, and real property rented to low-income families. The bill allows municipalities to exempt or partially exempt from taxation structures converted from short-term to long-term rental units, mobile home parks for up to 10 years after construction or renovation, and real property rented to low-income families at a



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rent not exceeding 30% of the median family income. This legislation seeks to incentivize affordable housing and support low-income families in Alaska.

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| HB 18 | Vehicles/boats: Transfer On Death Title | RAUSCHER | (H) Heard & Held (2/13) | |
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HB 18 aims to simplify the process of transferring ownership of vehicles and boats in Alaska upon the death of the owner. The bill allows the owner to obtain a "transfer on death title" for their vehicle or boat, which automatically transfers ownership to a designated beneficiary upon the owner's death. This process eliminates the need for probate and reduces the administrative burden on the estate. The bill outlines the requirements for obtaining a transfer on death title, including the submission of an application and payment of a fee. It also provides for the revocation or change of a transfer on death title and establishes the rights and responsibilities of the designated beneficiary.

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| HB 26 | Statewide Public & Community Transit Plan | MINA | (H) TRANSPORTATION at 01:00 PM BARNES 124 (3/27) 03/27/25 1:00 PM in BARNES 124 | |
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HB 26 aims to enhance the duties of the Department of Transportation and Public Facilities in Alaska. The bill requires the department to develop a comprehensive, long-range intermodal transportation plan, including public, tribal, and community transit programs. It also mandates the department to study alternative means of transportation, considering economic, social, and environmental effects. The bill adds a new responsibility to the department, requiring it to develop a statewide public and community transit plan in cooperation with public and community transit operators, local governments, communities, and tribal entities. This plan will help improve transportation systems in urban, rural, and remote areas. Furthermore, the bill emphasizes the importance of coordination and cooperation with federal, state, and local government agencies, as well as private organizations and persons.

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| HB 31 | Vessels: Registration/derelict Fund | STUTES | (H) REFERRED TO RULES (3/14) | |
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HB 31 aims to amend the registration requirements for commercial vessels in Alaska and make changes to the derelict vessel prevention program fund. The bill would exempt certain boats from registration, including those with valid certificates of number from other states and foreign boats operated in Alaska for less than 90 days. The bill would also repeal the derelict vessel prevention program fund and transfer its balance to the general fund. The changes aim to simplify vessel registration and address the issue of derelict vessels in Alaska's waters.

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| HB 78 | Retirement Systems; Defined Benefit Opt. | HOUSE FINANCE | (H) Heard & Held (2/27) | |
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HB 78 is a bill that allows certain employees to opt-in to the defined benefit retirement plan. The bill impacts municipalities as it affects the retirement plans of their employees. The legislation applies to teachers and public employees who first became members of the defined contribution retirement plan after June 30, 2006, and before July 1, 2025.



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| HB 80 | Residential Building Code | HOUSE LABOR & COM- MERCE | (H) Heard & Held (2/12) |
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HB 80 establishes the Alaska State Residential Building Code and the Alaska State Residential Building Safety Council. The bill requires residential contractors to obtain an endorsement to work on privately-owned residential structures of one to four units and comply with the state residential building code, excluding owner-built homes and recreational cabins. The Alaska Housing Finance Corporation is responsible for adopting and administering the state residential building code, which is based on the 2018 International Residential Code. The bill also allows municipalities to adopt a nationally recognized residential building code in place of the state code. The Alaska State Residential Building Safety Council is established to provide independent analysis and recommendations to the Alaska Housing Finance Corporation during the code adoption and update process. The bill takes effect on January 1, 2026.

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| SB 50 | Municipal Comprehensive Plans: Housing | DUNBAR | (H) -- Testimony <Invitation Only> -- (3/25) 03/25/25 8:00 AM in BARNES 124 |
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SB 50 amends Alaska Statute 29.40.030(a) to require first and second-class boroughs to include a housing plan in their comprehensive plans. The bill aims to guide physical, social, and economic development in these boroughs, addressing housing needs and providing recommendations for implementation of the comprehensive plan.

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| SB 55 | Trs Contr Rate; Pers/trs Soc Secur Or Sbs | STEDMAN | (S) -- Public Testimony <Time Limit May Be Set> -- (3/24) 03/24/25 1:30 PM in BELTZ 105 (TSBldg) |
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SB 55, introduced by Senator Stedman, aims to modify employer contributions in the Teachers' Retirement System (TRS) and supplemental employee benefits. The bill increases the employer contribution rate from 12.56% to 14.56% of base salaries and increases the employer contribution to individual accounts from 7% to 9% of member compensation. Additionally, it allows employers not participating in the federal social security system to become participating employers in the employee benefits program. The bill takes effect on July 1, 2025. These changes aim to provide relief to employers while maintaining benefits for TRS members.

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| SB 79 | Payment Of Wages; Payroll Card Account | SENATE LABOR & COM- MERCE | (H) -- Public Testimony -- (3/24) 03/24/25 3:15 PM in BARNES 124 |
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SB 79 is a bill that relates to wage payments in Alaska. The bill amends existing law to allow employers to pay employees' wages by crediting a payroll card account, but only if the employee



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has voluntarily authorized the credit or has not authorized deposit of their wages. The bill requires employers to notify employees of their wage payment options, payroll card terms and conditions, and fees associated with the payroll card.

The bill aims to provide employees with greater flexibility and protection in receiving their wages, while also allowing employers to use payroll card accounts as a convenient and cost-effective way to pay employees.

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| SB 81 | Public Employer Pension Contributions | STEDMAN | (S) -- Testimony <Invitation Only> -- (3/3) | |
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Alaska's SB 81 adjusts employer contribution rates in the Teachers' Retirement System and Public Employees' Retirement System to ensure sufficient funding for past service liability and employer contributions.

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| SB 135 | Refund Of Fish Business Tax To Munis | RULES | (S) REFERRED TO RESOURCES (3/18) | |
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