



City of Dillingham, Alaska

Daniel E. Decker Sr., Acting City Manager

Monthly Report to the City Council – January 2025

Date: February 5, 2025

To: Mayor Alice Ruby and Members of the City Council

Administration and Operations: Strengthening Capacity and Strategic Progress

The City of Dillingham continues to make steady progress in addressing infrastructure needs, strengthening operations, and advancing our strategic priorities. January has been a productive month, with key developments in housing, technology, staffing, and financial planning.

We successfully met the **SRF Loan application deadline**, and the **completed application packet has been submitted**. This marks a significant milestone in our efforts to secure funding for the waterline extension to the Dillingham Airport, a critical infrastructure project.

Additionally, **collaborative efforts with LMJ and our internal IT specialist** have advanced technology improvements throughout City operations. This partnership is focused on enhancing IT security, optimizing systems, and ensuring that departments have the necessary support for digital infrastructure upgrades.

On the housing front, I met with **Kevin Tennyson from the Housing Authority** and **Jennifer Dewinnie from the Bristol Bay Area Health Corporation (BBAHC)** to discuss housing as a key priority for Dillingham. Both organizations expressed interest in further collaboration.

Regarding the **GCI easement**, we have received confirmation from **Gustavo Ortega, PMP**, that the referenced construction has been completed. GCI's surveyor has gathered the necessary data to produce the as-built, and we anticipate a timeline for submitting the required documentation shortly.

Public Safety: Expanding Resources and Enhancing Readiness

The **Dillingham Police Department** has been focused on increasing staffing, training, and operational effectiveness.



- **Patrol Division:** Sgt. Nickels is currently attending **K-9 training**, and the **K-9 unit is expected to begin service in February**. This addition will significantly improve law enforcement's ability to address narcotics-related issues in the community.
- **Corrections:** Two new correctional officers were hired, with one already on duty and the second scheduled to start in February. The **corrections facility housed six inmates** in January.
- **Dispatch:** The dispatch center handled **96 calls for service**, including:
 - 36.4% Disturbances
 - 17.7% EMS Calls
 - 11.5% Welfare Checks
 - 10.4% Suspicious Circumstances
 - 9.4% Burn Permits
 - 8.3% Traffic Stops
 - 4.2% Agency Assists
 - 2.1% Assaults, Collisions, and DUI reports

One new dispatcher was hired, **fully staffing the dispatch team** for the first time in months.

- **DMV:** The DMV processed 37 driver's licenses, 24 vehicle registrations, 22 title/lien filings, and several other routine transactions.

Planning and Development: Advancing Infrastructure and Land Use Priorities

The **Planning Commission** met on January 8, 2025, and reviewed the **preliminary plats** for Sayak Subdivision, S&W Subdivision, and the replat for Harbor Lease Lots 3 and 4. All plats are advancing to final review in March.

We are tentatively scheduling **Agnew & Beck to present the updated Comprehensive Plan** in March. This will be advertised to encourage public participation.

Key project updates:

- **Landfill Improvements Project:** The work plan has been approved by the **EPA**, and once all required forms are submitted, we will receive the **\$4.72 million Senate appropriation** to begin work.
- **Capital Improvement Program (CIP) Nominations:** The extended deadline closed on January 24, and we received a strong list of projects. These will be compiled and graded before being presented to the Council for adoption.
- **State Legislative Requests (CAPSIS):** The City's **CAPSIS project request list for Representative Bryce Edgmon** is being finalized. Projects include a **new Fire Hall**



Building, Lagoon Bank Stabilization, Wastewater System Upgrades, and Harbor Bank Stabilization.

- **PFAS Testing:** At the request of the City Manager, I tested **PFAS contamination at the Lake Road Fire Station.** We are awaiting results and will share them once received.

Ongoing efforts include **reviewing municipal codes to promote housing and economic development, modernizing land use regulations, and identifying new funding sources for City infrastructure improvements.**

Public Works: Operations, Staffing, and Infrastructure Maintenance

January was largely focused on **preventative maintenance, equipment servicing, and building planning.**

- **Staffing:**
 - One promotion, two inter-departmental transfers, and three open positions.
 - **Accomplishments:**
 - **Serviced 12 passenger vehicles and seven pieces of heavy equipment.**
 - **Cleared culverts, sanded roads, and renewed landfill permits.**
 - **Finalized the Local 71 rotational agreement to improve staffing structure.**
 - **Renewed landfill permit and continued upgrades.**
 - **Upcoming:**
 - **AFE conference, Brightly training, road construction training.**
 - **Planning bid packets for facility systems and equipment purchases.**
-

Harbor Projects: Enhancing Port Operations

The **Port Advisory Committee** meeting is scheduled for **February 11, 2025** to discuss upcoming priorities.

Key progress includes:

- **Continuing work to become a certified member of Alaska Clean Harbors.**
- **Updating the Port Terminal Tariff with IAMPE.**
- **Acquiring permits for the PIDP Grant in collaboration with PND Engineering.**
- **Coordinating with MARAD/NEPA on Harbor float replacement.**
- **Developing a plan for Kanakanak Beach access maintenance.**



- **Hiring a Harbor Master for the 2025 season.**

Public feedback has indicated **priorities such as repairing the ice machine, bulkhead crane, and dock electrical systems.**

Finance Department: Fiscal Oversight and Budget Planning

The **Finance Department** has been focused on finalizing the **FY24 Audit** and preparing for **FY25 Budget revisions.**

Key updates:

- **Revenue and Expense Review – November 2024:**
 - The fund balance increased by \$611,507.
 - Dock and harbor revenues are higher than expected (77% and 53% respectively).
 - Real and personal property tax collection exceeded expectations at 104%.
 - State Shared Fisheries Revenue was received at \$147,328, requiring a budget revision.
 - **Collections and Foreclosures:**
 - Past due utility and landfill collection efforts are underway.
 - The 2018-2022 foreclosure process is finalized.
 - The 2021-2024 foreclosure process is pending public notice on February 5.
 - **Capital Project Funding:**
 - The Lagoon Aeration Project is complete, and invoices are being finalized.
 - Plans are being drafted for the new Fire Department building.
 - The Snag Point Erosion Project is in the early planning stage.
-

City Clerk and Community Services: Transparency and Engagement

- **City Clerk's Office:**
 - Posting signed resolutions and ordinances online for increased transparency.
 - Foreclosure list scheduled for March Council review.
 - Land disposal and tax code updates in progress.
- **Senior Center:**
 - Served 400 meals and provided 108 rides in January.
 - Grant reports submitted on February 3.



- **Library:**
 - **733 Wi-Fi sessions and 696 patron visits in January.**
 - **IMLS and BBEDC grant applications in progress.**
 - **Planning for Summer Reading Program and new community space proposal.**
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Conclusion: Moving Dillingham Forward

With strong momentum in infrastructure, public safety, and strategic planning, **January 2025 was a month of measurable progress.** I look forward to working with the Council and the community as we continue addressing Dillingham's priorities.

Respectfully Submitted,

Daniel E. Decker Sr.

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Acting City Manager, City of Dillingham

Mayor
Alice Ruby

Acting Manager
Daniel Decker



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

MEMORANDUM

Date: January 31, 2025

To: Daniel Decker, Acting City Manager

From: Anita Fuller, Finance Director

Subject: February Monthly Report

Council Considerations/Recommendations:

- Nothing new at this time.

Department Accomplishment and Opportunities:

Questica:

Implementation is in review. The final stage of cleanup is scheduled for completion in time for FY26 budget setup.

Audit Update:

FY24 Audit – Audit site work is finished. Financial statements has been sent for our review as of 01/29/2025.

Department staffing:

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

Cashier Tech I – Position has become open, a candidate has been offered the position, with the position to be filled in February.

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.

Assessors are assisting with the preparation of the 2025 taxes.

Collections:

A foreclosure 2018-2022 has been finalized.

A foreclosure 2020-2024 is prepared and pending 02/05/2025 before public notice can be made.

Past due utility collections have started.

Grants:

Grant reports will be completed in January:

Budget:

FY25 Budget revision review dates will be discussed in this meeting.

FY26 Budget is beginning in February and will go to F&B after FY25 Budget revisions are done.

Internal Controls:

- On hold for after budget revisions.

Other News:

Completed PERS audit information. Waiting for the final report.

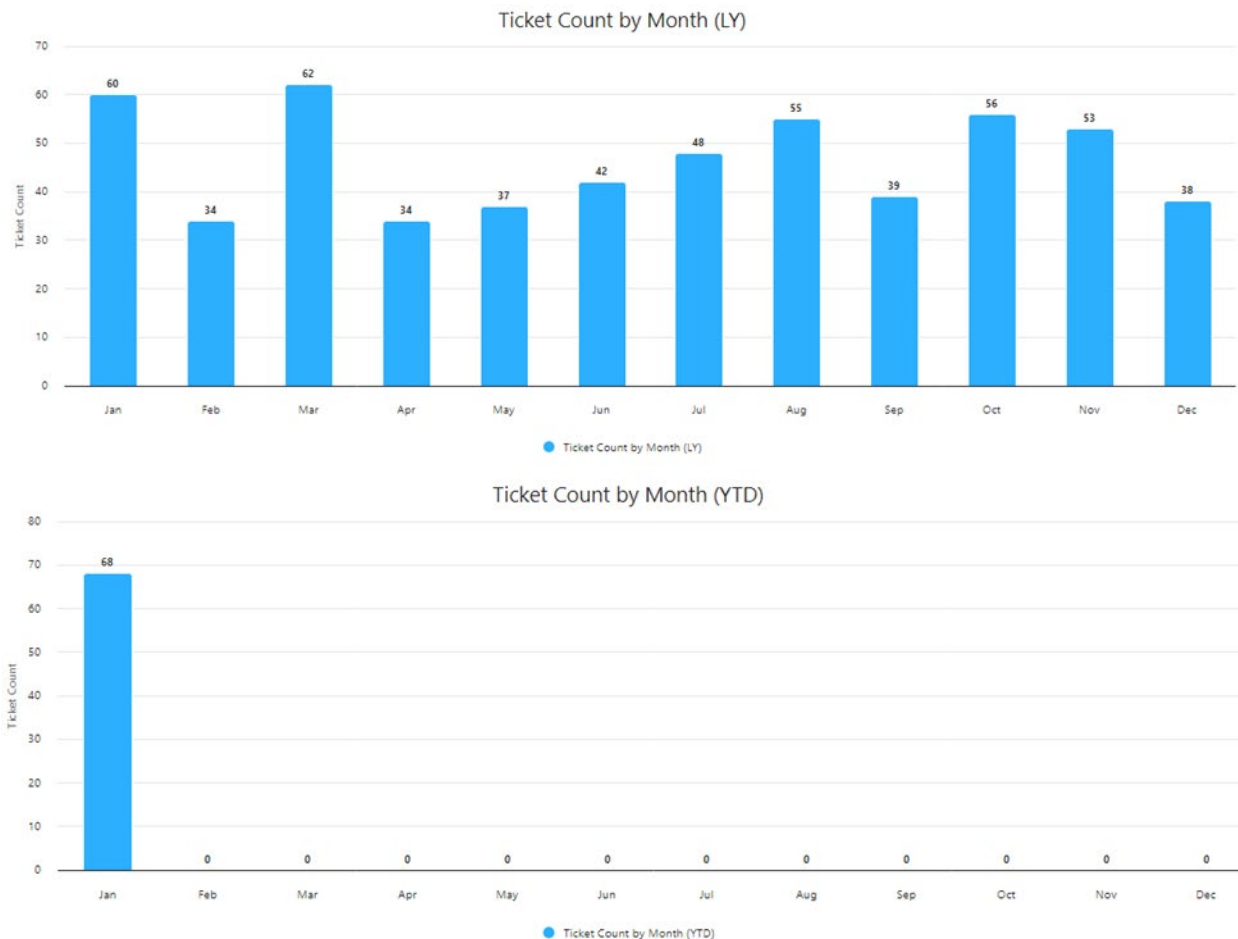
- Business license renewals were mailed out for 2025 business licenses.

Upcoming Calendar Items:

- 15th of each month utility payments due; last day of month utility bills sent.
- March 15, 2025 property tax assessments will be mailed out.

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 – November 2024:

- Target percentage is 41%. Explanations are for those items above 61% or below 21%.
- Fund balance is an increase of \$611,507.
- Gaming sales tax reports remain at 7%.
- Business license revenue increases in December due as expected.
- Real and personal property taxes are higher than expected at 104%. Penalty & Interest is high at 89% and is being reviewed. The actual amount collected in November is 84% for real property and 75% for personal property.
- The PILT is \$17,418 higher than expected and will require a budget revision.
- Shared Fisheries revenue was received at \$147,328 and will require a budget revision for a reduction of \$452,672.
- Other state revenues arrive later in the year.
- DMV fees are generally several months behind but are currently lower than expected at 17%.
- Lease and rental income is as expected at 13%.
- PERS Forfeiture fund has already exceeded expectations and will require a budget revision.

Special Revenues & Other Funds Revenue

- Dock revenue is 77% through the November report and Harbor revenues are at 53%, which is higher than expected and will be reviewed during the budget revision.
- Senior Center non-grant is reduced due to two office spaces not being rented. Will require budget revision.
- SOA School Bond Reimbursement is expected to be received by end of January 2025.

Transfers

- Ambulance reserve is reduced due to reduced amount of ambulance fees received to date.
- Equipment replacement is at 103% due to increase cost of shipping for new vehicles.
- Landfill Closure transfer will be reviewed for December Rev & Exp report.
- SRF Loan Annual payment for Water has been paid.
- Street Bond transfer is reduced at 8% due to amount of interest earned from the bond investments.
- School Bond bi-annual payment is for both interest and principal and is the higher payment for the year.
- Water revenue exceeds expenses and does not require a transfer.

General Fund Expenditures

- City Council expenses are at 5% due to lobbying contracts going into effect January 2025.
- Administration expenses are reduced due to open Deputy CM position.
- Planning expenses are at 16% largely due to only using 1% of the contract/professional budget.
- No Fire Department Donation funds have been spent.
- Shop budget is reduced due to open positions and subsequent reduced cost to equipment repairs.
- Streets budget is reduced due to open positions and delay in acquiring street supplies, gravel, road maintenance products.

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.
- Volunteer stipends are expected at 6 months
- Bi-annual water loan is paid and the school bond payment included the principal payment.
- Equipment replacement was higher due to shipping costs.

Grant and Bond Revenues/Expenditures

- The Lagoon Aeration project is completed and payment of invoices are being 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.

Capital Project Revenues/Expenditures

- Snagpoint erosion project has not started.
- Plans are being drafted for the new fire department building.

Lagoon Aeration change order is paid with City of Dillingham funds.

Balance Sheet

Will be presented at the next meeting.

City of Dillingham

Unaudited Revenues and Expenditures As of November 30, 2024

Data Collected on:

11/27/2024

		<u>11/30/24</u>		<u>11/30/23</u>			
	<u>Budget - FY25</u>	<u>YTD</u>	<u>Percent</u>	<u>YTD</u>	<u>INC/(DEC)</u>	Uncollected	% Adj
<u>General Fund Revenues</u>							
General Sales Tax	\$ 3,200,000	\$ 1,545,921	48%	\$ 1,121,689	\$ 424,232	(1,562.06)	48%
General Sales Tax - Remote	425,000	238,029	56%	87,119			
Alcohol Sales Tax	280,000	107,086	38%	108,763	(1,677)		38%
Transient Lodging Sales Tax	150,000	70,372	47%	82,856	(12,484)	(31.80)	47%
Gaming Sales Tax	45,000	3,199	7%	15,056	(11,857)		7%
Tobacco Excise Tax	300,000	118,352	39%	129,762	(11,410)		39%
Marijuana Excise Tax	90,000	36,453	41%	40,223	-		41%
Business License	17,000	1,600	9%	2,500	-		
Penalty & Interest - Sales Tax	17,000	4,290	25%	6,669	(2,379)	(60.69)	25%
Total Sales Tax	4,524,000	2,125,302	47%	1,594,636	384,426		47%
Real Property Tax	2,460,000	2,567,664	104%	2,474,896	92,767	(507,555.57)	84%
Personal Property Tax	1,098,000	1,129,900	103%	567,181	562,719	(303,379.88)	75%
Penalty & Interest - Property Tax	130,000	116,194	89%	75,893	40,302		89%
Total Property Taxes	3,688,000	3,813,758	103%	3,117,970	695,788		81%
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%	16,759	255,069		38%
Motor Vehicle Tax	25,000	7,633	31%	8,267	(634)		
Ambulance Fees	60,000	10,012	17%	17,487	(7,475)		17%
Lease & Rental Income	35,000	4,600	13%	4,550	50		13%
Admin Overhead	157,405	65,298	41%	70,928	(5,630)		41%
PERS on Behalf	168,162	75,785	45%	31,520	44,265		45%
PERS Forfeiture Fund	25,000	33,400	134%	19,395	14,005		134%
Other Revenues	298,800	170,998	57%	130,958	40,040	(1,200.00)	57%
Total	2,774,763	1,324,302	48%	1,423,480	(99,178)		48%
Total	\$ 10,986,763	\$ 7,263,362	66%	\$ 6,136,086	\$ 981,035		59%
<u>Special Revenue & Other Funds Revenue</u>							
Water	229,211	99,321	43%	96,755	2,566	(6,144.82)	41%
Sewer	462,111	167,637	36%	170,218	(2,581)	(8,295.51)	34%
Landfill	346,032	191,178	55%	186,734	4,444	(4,552.00)	54%
Port - Dock	750,402	577,724	77%	727,604	(149,881)	(105,178.33)	63%
Port - Harbor	157,912	83,475	53%	41,761	41,714	(5,876.00)	49%
Asset Forfeiture Fund	500	191	38%	246	(56)		0%
E-911 Service	67,000	26,950	40%	28,557	(1,607)		40%

City of Dillingham

Unaudited Revenues and Expenditures As of November 30, 2024

Data Collected on:

11/27/2024

		<u>11/30/24</u>		<u>11/30/23</u>		
	<u>Budget - FY25</u>	<u>YTD</u>	<u>Percent</u>	<u>YTD</u>	<u>INC/(DEC)</u>	
Senior Center (Non-Grant)	49,059	7,161	15%	12,404	(5,243)	15%
Senior Center (Grant)	80,450	19,481	24%	23,833	(4,353)	24%
Library (Grants)	38,578	13,578	35%	13,955	(377)	35%
Debt Service - Bond Investments	80,000	48,023	60%	46,136	1,887	60%
Debt Service - SOA Revenue	742,060	-	0%	967,625	(967,625)	
Debt Services - Streets Refund	-	-		-	-	
Mary Carlson Estate	21,000	8,744	42%	8,814	(70)	42%
Ambulance Rental	14,400	4,800	33%	25,338	(20,538)	
Total	\$ 3,038,715	\$ 1,248,262	41%	\$ 2,349,981	\$ (1,101,719)	37%
Transfers						
<i>From General Fund to Other Funds</i>						
Landfill	662,724	250,959	38%	179,985	70,974	
Senior Center	281,383	143,121	51%	58,175	84,946	
Ambulance Reserve	50,000	10,041	20%	15,738	(5,697)	
Equipment Replacement	220,000	225,699	103%	118,637	107,062	
Capital Projects (Fund 7140)	368,694	93,023	25%	12,417	80,606	
Landfill Closure (Fund 7150)	25,000	16,672	67%	-	16,672	
Debt Service SRF Loans	51,461	38,100	74%	-	38,100	
Debt Service Streets Bond	151,500	12,737	8%	17,239	(4,502)	
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	57,417	22%	92,859	(35,442)	
Port - Harbor - Ice Machine	-	1,684		430	1,254	
Port - Harbor - Bathhouse	13,470	7,120	53%	6,450	670	
<i>From Department to Department</i>						
Transfer from E911 to Dispatch	67,000	33,901	51%	23,614	-	
Transfer from Carlson Estate to Library	4,000	1,669	42%	1,665	-	
Transfer from Wastewater to Water	102,068	-	0%	-	-	
Total	\$ 2,617,003	\$ 1,200,018	46%	\$ 539,209	\$ 650,518	
Total Revenues & Transfers	\$ 16,642,481	\$ 9,711,642	58%	\$ 9,025,277	\$ 529,834	

City of Dillingham

Unaudited Revenues and Expenditures As of November 30, 2024

Data Collected on:

11/27/2024

		<u>11/30/24</u>		<u>11/30/23</u>	
	<u>Budget - FY25</u>	<u>YTD</u>	<u>Percent</u>	<u>YTD</u>	<u>INC/(DEC)</u>
EXPENDITURES:					
General Fund Expenditures					
City Council	\$ 146,350	\$ 6,840	5%	\$ 34,891	\$ (28,051)
City Clerk	326,797	114,804	35%	46,323	68,481
Administration	771,879	161,281	21%	113,750	47,531
Finance	1,496,839	533,792	36%	440,229	93,563
Legal	125,000	40,131	32%	49,405	(9,274)
Insurance	328,100	172,683	53%	129,384	43,299
Planning	527,182	85,263	16%	101,187	(15,924)
Foreclosures	9,000	5,540	62%	53	5,487
IT	342,300	153,336	45%	94,815	58,521
Public Safety Administration	370,887	124,522	34%	81,229	43,293
Dispatch	745,231	339,015	45%	237,445	101,570
Patrol	1,597,624	409,543	26%	385,892	23,651
Corrections	773,407	303,431	39%	275,561	27,870
DMV	86,804	34,138	39%	31,226	2,911
Animal Control Officer	187,282	49,977	27%	56,105	(6,128)
Fire	776,570	304,444	39%	201,312	103,132
Fire Department Donation	10,000	0	0%	525	(525)
Public Works Administration	499,835	171,910	34%	55,998	115,913
Building and Grounds	1,229,345	386,799	31%	153,179	233,620
Shop	743,197	140,423	19%	163,576	(23,153)
Street	738,528	143,739	19%	210,326	(66,588)
Library	255,972	92,509	36%	74,469	18,040
Grandma's House	73,961	18,249	25%	15,661	
City School	1,702,000	850,347	50%	850,770	(423)
Transfers to Other Funds	2,147,202	1,081,545	50%	1,381,816	(300,271)
Total	\$ 16,011,292	\$ 5,724,258	36%	\$ 5,185,129	\$ 536,541

City of Dillingham
 Unaudited Revenues and Expenditures As of November 30, 2024

Data Collected on:
 11/27/2024

	<u>Budget - FY25</u>	<u>11/30/24</u> <u>YTD</u>	<u>Percent</u>	<u>11/30/23</u> <u>YTD</u>	<u>INC/(DEC)</u>
<u>Special Revenue Funds Expenditures</u>					
Water	331,279	70,679	21%	92,867	(22,188)
Sewer	539,468	63,378	12%	141,805	(78,428)
Landfill	1,008,756	442,138	44%	369,765	72,373
Port - Dock	840,229	458,876	55%	601,733	(142,858)
Port - Harbor	428,545	149,696	35%	141,431	8,265
Asset Forfeiture Fund	500	-	0%	-	-
E-911 Service	67,000	106,953	160%	23,614	83,339
Senior Center (Non-Grant)	330,469	150,282	45%	69,858	80,424
Senior Center (Grant)	80,423	29,294	36%	43,475	(14,181)
Library (Grants)	38,578	18,082	47%	17,033	1,050
Mary Carlson Estate	6,255	3,054	49%	2,690	364
Ambulance Reserve Fund	20,000	600	3%	23,858	(23,258)
Debt Service SRF Loans	51,461	38,100	74%	-	38,100
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	\$ 2,815,455	53%	\$ 2,689,766	\$ 125,689
	\$ 21,309,255	\$ 8,539,713	40%	\$ 7,874,895	\$ 662,230
Net Increase (Decrease) to Fund Balances	\$ (4,666,774)	\$ 1,171,929		\$ 1,150,382	\$ (132,396)

City of Dillingham
Unaudited Revenues and Expenditures As of November 30, 2024

Data Collected on:
11/27/2024

	<u>Budget - FY25</u>	<u>11/30/24</u> <u>YTD</u>	<u>Percent</u>	<u>11/30/23</u> <u>YTD</u>	<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	-	-		-	-
BBNC Training Reimb	-	-		-	-
Total	\$ 5,896,499	\$ 1,916,019	32%	\$ 303,540	\$ 1,612,479
Grant & Bond Expenditures					
SOA-Landfill Firebreak	-	-		100,000	-
EPA Snagpoint Erosion Grant	-	-		-	-
COVID - CARES & ARPA & LGLR	1,776,543	1,715,842	97%	14,128	1,701,714
SRF Loan - Lagoon Aeration	615,813	646,824	105%	-	646,824
SRF Loan - Landfill	-	-		-	-
SOA-DOH Grants	201,000	965	0%	-	965
Curyung-Ice Machine	20,833	-	0%	-	-
Snagpoint Erosion	3,209,387	-	0%	-	-
BBEDC Intern Program	72,923	15,412	21%	38,123	(22,711)
BBEDC Training Reimb	-	4,375		10,350	(5,975)
BBNC Training Reimb	-	-		10,350	(10,350)
Total	\$ 5,896,499	\$ 2,383,418	40%	\$ 172,951	\$ 2,310,467
	\$ -	\$ (467,399)		\$ 130,589	\$ 3,922,946

City of Dillingham
Unaudited Revenues and Expenditures As of November 30, 2024

Data Collected on:
11/27/2024

	<u>Budget - FY25</u>	<u>11/30/24</u> <u>YTD</u>	<u>Percent</u>	<u>11/30/23</u> <u>YTD</u>	<u>INC/(DEC)</u>
<u>Capital Project Funds Revenues</u>					
Harbor Mayor Sale Revenue	-	-		1,200	(1,200)
Total	\$ -	\$ -		\$ 1,200	\$ (1,200)
<u>Capital Project Funds Expenditures</u>					
Public Safety Building	-	-		-	-
Water Improvements	-	-		-	-
WasteWater Improvements	-	-		-	-
Snagpoint Erosion	356,694	-	0%	-	-
Sewer Lagoon Aeration	12,000	66,816	557%	-	66,816
Other Lift Station	-	-		-	-
Fire Dept Water Damage Repair	-	26,207		-	-
Landfill Closure (7150)	-	-		-	-
Landfill Shop Fire	-	-		-	-
Landfill Groundwater Well	-	-		-	-
Harbor cleanup	-	-		-	-
Total	\$ 368,694	\$ 93,023	25%	\$ -	\$ 66,816
	\$ (368,694)	\$ (93,023)		\$ 1,200	\$ (68,016)

	Budget	Actual
General Fund Revenue	\$ 10,986,763	\$ 7,263,362
Special Fund Revenue	\$ 3,038,715	\$ 1,248,262
Transfers In	\$ 2,617,003	\$ 1,200,018
Grant and Bond Revenue	\$ 5,896,499	\$ 1,916,019
CIP Revenue	\$ -	\$ -
	\$ 22,538,980	\$ 11,627,661
General Fund Expenditures	\$ 16,011,292	\$ 5,724,258
Special Fund Expenditures	\$ 5,297,963	\$ 2,815,455
Grant and Bond Expenditures	\$ 5,896,499	\$ 2,383,418
CIP Expenditures	\$ 368,694	\$ 93,023
	\$ 27,574,448	\$ 11,016,154
Net Increase (Decrease) to Fund Bal	\$ (5,035,468)	\$ 611,507



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

City of Dillingham Legislative Report

2/1/25

This week the House and Senate Finance Committees held several hearings related to State's fiscal outlook, featuring presentations from the Administration regarding revenue and oil production forecasts, detailed overview by the Office of Management and Budget (OMB) and the Legislative Finance Division concerning the Governor's proposed budget.

On January 28th, Governor Dunleavy delivered his seventh State of the State address to the 34th Alaska State Legislature, expressing optimism for what he termed 'the fourth quarter' of his administration. He highlighted several accomplishments, including advancements in public safety, job creation, population growth, developments in oil and gas sectors, and progress on the long-anticipated natural gas pipeline.

The Governor also recognized two notable Alaskans: Alaska State Trooper Sgt. Jared Noll, who spearheaded a multi-agency effort resulting in indictments related to a multi-state drug trafficking operation, and Alev Kelter, a Chugiak High School graduate and member of the USA women's rugby team that earned a bronze medal at the Olympics. A recording of the State of the State can be viewed [here](#).

The House and Senate Finance Committee received insights from the Department of Revenue (DOR) and the Department of Natural Resources (DNR) focused on the state's revenue and oil production forecasts. The forecast predicts slight declines in revenue stemming from various factors, including diminished oil production, reduced per-barrel prices, and an uptick in deductible lease expenditures.

These challenges are intensifying the pressure on lawmakers tasked with formulating a balanced budget. Future budget discussions will center around critical issues such as the amount of the Permanent Fund Dividend (PFD), education funding, pensions, deferred maintenance requirements, and other competing obligations, with House Finance Subcommittees designated to address some of these matters at the departmental level.

The House and Senate Transportation Committees resumed their meetings this week, engaging with the Department of Transportation (DOT) on further discussions as to why the delivery of projects continues to be at an all-time low. Failure to identify a solution for processes to get projects "on the street" will be catastrophic for our construction industry and our state's economy. This will be an ongoing issue over the next months.

Emma Pokon will be departing her position as the Commissioner of the Department of Environmental Conservation (ADEC) to assume the role of region 10 Administrator at the United States Environmental Protection Agency (EPA).



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Upcoming Schedule

Description	Date, Time & Location
DAVIS 106 -HOUSE EDUCATION *+ HJR5 SECURE RURAL SCHOOLS PROGRAM TELECONFERENCED -- Testimony -- + Bills Previously Heard/Scheduled TELECONFERENCED	Wed 2/5/25 8:00 AM
GRUENBERG 120 -HOUSE FISHERIES -- Please Note Time Change -- *+ HB60 PROCURE PREF: AGRIC. & FISH PRODUCTS TELECONFERENCED -- Public Testimony -- *+ HB31 VESSELS: REGISTRATION/DERELICT FUND TELECONFERENCED	Thu 2/6/25 11:00 AM
BUTROVICH 205 -SENATE RESOURCES *+ SB75 TIMBER MANAGEMENT LEASES TELECONFERENCED -- Testimony -- *+ SB67 PROCURE PREF: AGRIC. & FISH PRODUCTS TELECONFERENCED -- Testimony -- Bills Previously Heard/Scheduled **Streamed live on AKL.tv**	Fri 2/7/25 3:30 PM

Bill	Title	Prime Sponsor	Status & Upcoming Hearings	Position
HB 13	Municipal Property Tax Exemptions	GRAY	(H) REFERRED TO COMMUNITY & REGIONAL AFFAIRS (1/22)	
HB 18	Vehicles/boats: Transfer On Death Title	RAUSCHER	(H) REFERRED TO TRANSPORTATION (1/22)	
HB 26	Statewide Public & Community Transit Plan	MINA	(H) REFERRED TO COMMUNITY & REGIONAL AFFAIRS (1/22)	
HB 31	Vessels: Registration/derelict Fund	STUTES	(H) -- Please Note Time Change -- (2/6) 02/06/25 11:00 AM in GRUENBERG 120	

TO: City Manager, Dan Decker

FROM: Chief of Police, Tracy O'Malley

RE: Monthly Report

DATE: January 27, 2025

PATROL:

- Sgt. Nickels is attending K-9 training. The K-9 will begin service with the City of Dillingham in February of 2025

CORRECTIONS:

- Two new correctional officers were hired. One began working this month and the other will begin in February.
- Six inmates were held in the Dillingham Correctional Facility

DISPATCH:

- Dispatch received 96 calls for service
 - 2.1% Collisions
 - 17.7% EMS Calls
 - 2.1% Assaults
 - 2.1% REDDI Reports 4.2% Agency Assists
 - 10.4% Suspicious
 - 11.5% Welfare checks
 - 9.4% Burn Permits
 - 36.4% Disturbances
 - 2.1% DUI
 - 8.3% Traffic Stops
-
- One new dispatcher began working this month. Our dispatch positions are now filled.

DMV:

2- Commercial D/L
37 – Driver License
10 – Identification Cards

01 – HC Permits (No Fee)

04 – Miscellaneous Fees

24 – Vehicle Registration

22 – Title / Lien

00 – Boat Registration

01 – Road Test

02 Customer Assist:

03 – License Services

04 13 – AK Written Test

Mayor
Alice Ruby

Acting City Manager
Dan Decker



Dillingham City Council

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

MEMORANDUM

Date: 1/27/2024
To: Dan Decker, Acting City Manager
From: Daniel Miller, Port Director
Subject: Monthly Report: February 2025

Projects – Progress and Public Impacts:

- Port Advisory Committee meeting scheduled for February 11, 2025
- Working to become a certified member of Alaska Clean Harbors
- Replace compressor for cold storage in icehouse
- Working with IAMPE to update Port Terminal Tariff
- Develop a plan for improved Kanakanak Beach Access maintenance
- Working with PND Engineering to acquire all necessary permits for PIDP Grant
- Working with MARAD/NEPA to move forward with Harbor float replacement
- Working with Public Works to repair broken cleats and horns
- Planning and preparation for next season
- Hire Harbor Master for 2025 Season

Public Feedback:

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

Mayor
Alice Ruby

City Manager
Daniel Decker



Dillingham City Council
Bertram Luckhurst
Michael Bennett
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Curt Armstrong
Kaleb Westfall

MEMORANDUM

Date: January 24, 2025
To: Daniel Decker, City Manager
From: Scott Runzo, Fire Department Coordinator
Subject: Fire/EMS Report

Acknowledgements and Recognitions:

- The department would like to thank the Fire and EMS volunteers who responded to the fire downtown on the 15th. This could have been very serious, and it was stopped very quickly.
 - EMS related calls for 2024 (228)
 - Fire related calls for 2024 (28)

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
-
- Monthly fire training and EMS training is ongoing three times a month for both medical and Fire. The department has seen a significant increase in those attending these trainings.
 - The city has also received a grant of 600k to pay for the new fire hall's design and engineering costs. We are working with the Architect to determine how these funds could be used to further the development of the New Fire Hall.
 - The New fire hall pre-design is published, and we are very satisfied with the work the Architects have done. Please feel free to contact me if you would like a copy.
 - Scott will be attending the Fire Chiefs conference in Juneau in the last week of Jan and will be presenting the new Fire Hall project.

- We have two volunteers traveling to Fairbanks in February this year to ride along with the university fire department for cross training. Rep
- We have a new medical director from the hospital to sponsor our EMS service. EMS has been working with them to update and re-register for our EMS license for 2025.

Projects – Progress, public actions and preparations:

- The department is preparing an Opioid prevention plan that is attached to the report.
- The department has been providing medical coverage at the local sporting event.
- The department reviewed all the KNOX boxes in the city and found that several of them did not work or did not have the right keys in them.
- We will begin the process of looking at our summer staffing needs after the first of the year. We will be looking at ways that we can reduce the costs of EMS Staff for the summer.
- The fire department hopes to increase their presence at BRU this year.
- A real concern with the current weather patterns is the potential increase in wildfires. We are planning to increase training for our volunteers and public awareness in the Spring of this year.

Upcoming Calendar Items:

- Staffing for summer
- Fire Chiefs conference end of January 25
- EMT or ETT or EMT 2 class in the Spring
- Smoke detectors and home inspections Program starting in the Spring
- Public and volunteer training on wildfires and residential protection

Public Feedback:

- We have received great feedback on the response to the Fire on the 15th of this month.

List of Attachments:

- Opioid prevention plan

Mayor
Alice Ruby

City Manager
Dan Decker



Dillingham City Council
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Kaleb Westfall
Kevin McCambley

MEMORANDUM

Date: January 27, 2025
To: Dan Decker, City Manager
From: Christopher Maines, Planning Director
Subject: February 2025 Monthly Report

Planning Commission Activities:

We had our regular planning commission meeting on January 8th, 2025. Our commissioners reviewed the preliminary plats for Sayak Subdivision, S&W Subdivision, and the replat for Harbor Lease Lots 3 and 4. All plats will be moving to final plat for review in March.

In March Agnew&Beck is tentatively be scheduled to come to Dillingham to present the updated comprehensive plan. When dates are finalized we will advertise so that the public will be able to participate during these presentations.

Planning Department Activities:

The workplan for the Landfill Improvements Project was reviewed and accepted by the EPA. Once we have finished submitting the required forms we will be receiving the senate appropriation of 4.72 million dollars.

We closed the extended deadline for CIP nominations on January 24, 2025. Over the course of the 5 months, we received a number of projects. They will be compiled and graded and brought to the council for review and adoption.

Our CAPSIS request list for Representative Bryce Edgmon is being updated. The final day for submissions is February 17th, 2024. Current projects are the new Fire Hall Building, Lagoon Bank Stabilization, Wastewater Systems Upgrades, Harbor Bank Stabilization.

At the request of our City Manager, I tested PFAS contamination at the Lake Road Fire Station. I reached out to the company, and the results are forthcoming. If they are received before the council meets in February, they will be provided.

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.

Mayor
Alice Ruby

Manager
Daniel Decker



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MEMORANDUM

Date: January 27, 2025
To: Daniel Decker, Acting City Manager
From: Sherina Tilden, Executive Assistant/HR Assistant
Subject: January Monthly Report – Administration/HR

Acknowledgements and Recognitions:

Department Accomplishment and Opportunities:

- Participated in interviews for Dispatch, Corrections, and Finance, and Public Works.
- IT Specialist started 1/6/25, Dispatcher started 1/17/25, started 1/22/25, started 1/27/25.
- Offered positions to the following, Corrections Officer – Rotational, – Corrections Officer – Rotational, Dispatcher, Accounting Technician II – Receivables.
- Resignation: Corrections Sergeant - Rotational
- Assisted in obtaining employee signatures and copy of Driver's license for Vehicle Use Policy.
- Submitted data to Express Evaluations for next step in implementation.
- Currently transitioning out of projects with LMJ, and IT related projects.

Prioritization – Progress Update:

4: Develop/Improve the onboarding process for new staff

- **Express Evaluations is a great tool to track annual evaluations, to keep on top of annual evaluations is to ensure employees feel valued and recognized this is one crucial part of onboarding, retention and employee morale.**
- 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:

- none



PUBLIC ANNOUNCEMENT

To: All Employees, Job Service, and KDLG
From: Sherina Tilden, HR
Date: January 27, 2025
Subject: **Current Job Openings**

Police Officer – Lateral Rotational

Full time
Salary: Level VIIIB \$37.93-\$40.25/hr DOE
PSEA Union Available

Police Officer – Resident

Full time
Salary: Level VIIIB \$37.93-\$40.25/hr DOE
PSEA Union Available

Corrections Officer

Full time
Salary: Level VIIB \$30.81-\$32.70/hr DOE
PSEA Union Available

Dispatcher

Full time
Salary: Level VIIB \$30.81-\$32.70/hr DOE
PSEA Union Available

Corrections Officer - Rotational

Full time
Salary: Level VIIB \$30.81-\$32.70/hr DOE
PSEA Union Available

Harbor Master

Full time/Seasonal
Salary: Level IX \$38.72-\$41.09/hr DOE

Water/Wastewater Operator I (2 positions)

Full time
Salary: Level VIIA \$30.52-\$32.39/hr DOE Local
71 Union Available

Administrative Assistant/Planning Full time

Salary: Level VIIA \$30.52-\$32.39/hr DOE

Accounting Technician I – Cashier Full time

Salary: Level V \$24.28-\$25.77/hr DOE

Public Works Office Assistant

Full time
Salary: Level VIA \$27.19-\$28.85/hr DOE
Local 71 Union Available

The City of Dillingham is a great place to work and offers wonderful benefits package including 13 paid holidays. Health Insurance and Life Insurance for the employee paid 100% by the City of Dillingham.

For job descriptions, employment documents, or more information, visit our website at: www.dillinghamak.us

Submit completed and signed Employment Application to:

The City Manager's Office - City of Dillingham
PO Box 889 Dillingham, AK 99576
907-842-5148
assistant@dillinghamak.us

Mayor
Alice Ruby

Manager
Daniel Decker



Dillingham City Council
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Steve Carriere

MEMORANDUM

Date: 1/23/2025
To: Daniel Decker, Acting City Manager
From: Jamal Damian Romie____, Employee Title
Subject: December Monthly Report – Animal Control

From December, 2024 Animal Control Officer Jamal Romie had a total of calls for animal related issues, A breakdown of the animal calls is as follows:

- 05** Dogs returned to their Owners
- 00** dogs surrendered
- 00** kittens surrendered and adopted out
- 00** dogs sent to Alaska Dog and Puppy rescue
- 06** Rabies shots given
- 04** Parvo / Distemper shots given
- 0** dogs got ranover 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
Alice Ruby

Acting Manager
Daniel Decker



Dillingham City Council
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Kevin McCambly

MEMORANDUM

Date: January 29th, 2025
To: Daniel Decker, Acting City Manager
From: Abigail Flynn, Acting City Clerk
Subject: Monthly Report

Acknowledgements and Recognitions:

A big thank you to Lois Sorensen for helping set up and decorate for the employee Christmas party.

Thank you to Dr. Guarino for donating his painting of the Old Territorial School Building to the Senior Center.



City Clerk Department Accomplishment and Opportunities Since the Last Meeting:

Accomplishments

- *Jon and I both earned 3 for more credits towards our CMC designations this month.*
- *40 boxes of records waiting for destruction approval. Thank you, Patrick!*
- *I have been posting the signed resolutions and ordinances to the website for increased transparency.*
- *The new Foreclosure list should be ready for the council in March.*

Prioritization updates:

- Suggestion for Code Update – Land Disposal, Tax Codes, Locations for meetings.
- My Deputy Clerk and I attended training and completed assignments to obtain more skills for the Clerk department. We each have two new certificates this month.
- I have been working with the Mayor and our Hiring Consultants to prepare for the upcoming Manager selection process. We are making progress.

Upcoming Meetings:

- Planning Commission Meeting February 5th 5:30 P.M. (a week earlier than usual)
- Port Advisory Committee meeting date February 11th 6 pm (second Tuesday of the month)
- Potential Code Meeting February 13th 5:30 pm (the second Thursday of the Month)
- Tentative date for Finance and Budget Committee February 18th 5:30 P.M. (usually the third Monday of every month but confirm dates of meetings with Anita)
- Every last Friday of the month 10 am to noon- Friends of the Landfill
- Regular City Council Meeting March 6th 7 pm (the first Thursday of the month)
- Planning meeting March 12th
- Potential code Meeting March 13

Upcoming Calendar Items:

Council Travel or Training

Site Visit and training with our legal team- 3rd week in February or sometime in March
AML Winter Legislative Conference in Juno: February 18-20
SWAMC 2025 Economic Summit in Anchorage: March 5-7

Staff Holidays

February 17th is a holiday
There is a Beaver roundup city holiday March 28th
March 31st is a Holiday

Community interest: Housing Fair on February 28th at the Senior Center from 9 am to 6 pm

Needs:

Attachments and links:

Here is where to find the signed 2024 Resolutions on the city website:

<https://www.dillinghamak.us/resolutions> Follow the link under attachments.

Here is where to find the 2024 Ordinances

<https://www.dillinghamak.us/ordinances>

Or you can go to the city website, choose the "Your Government" Tab, then pick "City Council" and look to the right for the minutes, ordinances and resolutions.

Senior Center

Accomplishment and Opportunities January 2025:

Accomplishments

- Days open when meals were served: 16 with Lunch 16 days and 400 meals served during that time.
- Van: People given rides:108, Meals delivered: in use on 15 days, and 223 meals delivered.

Staffing Update

- Fred McCormick is filling in as the temporary Senior Center Driver

Grant Reporting

- January Grant Reports will be submitted on February 3RD 2025

Library Report for December 23, 2024-January 26, 2025

Accomplishments

696	Patron count	23	Desktop computer usage
733	WiFi Session Count	40	Museum visitors
3	AWE station usage	2	Volunteer hours
		14	Story Time attendees

- LAB still has vacant seat E to fill, and a letter of interest is needed to extend another current seat. A meeting was scheduled for January 14th to discuss future library events and the current Wi-Fi policy; however, the Librarian was in Anchorage on medical leave. The next meeting date and time is yet to be determined.
- FOL will have a meeting January 29th at 4:15 pm at the library to discuss new books for the library, Beaver Round Up (event), Adult Spelling Bee (set the date) and possibly sponsoring a new reading program for adults.
- Continuing the IMLS grant application process for \$10,000 for the library and possible **BBEDC** grant applications for a seasonal librarian assistant and a summer youth internship.
- Library will be closed for Presidents Day, February 17th. The librarian will take a vacation February 1 – 16, 2025 while the remaining staff keep the library running smoothly.
- The LINKED grant staff are preparing for the Summer Reading Program at the library. Level Up is the theme this year with iREAD.
- A CIP nomination form was submitted for building a Multi-Use Community meeting space and storage area next to the library (Yurt design).