



**WORKSHOP ON BUDGET FOR FY27 AT 5:30 PM,
CITY COUNCIL REGULAR MEETING AT 7:00 PM**

Thursday, June 04, 2026 at 7:00 PM

AGENDA

Our Vision. To have an infrastructure and city workforce that supports a sustainable, diversified and growing economy. We will partner with others to achieve economic development and other common goals that assure a high quality of living, and excellence in education.

MEETING INFORMATION

AGENDA

**Workshop on Budget for FY27 at 5:30 PM,
CITY COUNCIL REGULAR MEETING at 7:00 PM
CITY HALL COUNCIL CHAMBERS / 7:00 p.m.
141 Main Street, Dillingham, AK 99576 (907) 842-5212**

This meeting will also be available at the following online location: Zoom

Meeting ID: 920 483 0473; passcode: 99576

Or dial: 1(719)359-4580 or 1(253)205-0468

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

APPROVAL OF MINUTES

1. May 7th, 2026 Regular Council Meeting

May 21st, 2026 Special Council Meeting

APPROVAL OF CONSENT AGENDA

APPROVAL OF AGENDA

STAFF REPORTS

Staff Reports will be provided at the June 18, 2026 City Council Meeting.

Strategic Plan Report

City Manager and Staff Reports

Standing Committee Reports

Citizen Committee Appointments

- [2.](#) Friends of the Landfill appointment

PUBLIC HEARINGS

3. Ordinance No. 2026-07: An Ordinance of the Dillingham City Council Amending Dillingham Municipal Code Section 4.16.010 to Clarify Definition of Physical Presence for Business License Requirements.

CITIZEN'S COMMENTS (Prior Notice or Agenda Items)

ORDINANCES AND RESOLUTIONS

- [4.](#) (Public hearing and Adoption) O 2026-07: Business Licenses

An Ordinance of the Dillingham City Council Amending Dillingham Municipal Code Section 4.16.010 to Clarify Definition of Physical Presence for Business License Requirements.

- [5.](#) Resolution no. 2026-19: Adopt Comprehensive Plan

- [6.](#) Resolution No. 2026-20

A Resolution of the Dillingham City Council Waiving Section 3.95 of the City's Personnel Regulations to Authorize Dispatch Supervisor Stephanie Koutchak to Supervise Dispatcher Damon Koutchak.

- [7.](#) Resolution No. 2026-21 Certified Tax Roll

- [8.](#) (Introduction) Ordinance No. 2026-09: Budget FY27- set public hearing for June 18th Meeting.

UNFINISHED BUSINESS

NEW BUSINESS

CITIZEN'S DISCUSSION (Open to the Public)

COUNCIL COMMENTS

MAYOR'S COMMENTS

ADJOURNMENT

[INFORMATIONAL](#) ITEMS

File Attachments for Item:

1. May 7th, 2026 Regular Council Meeting

May 21st, 2026 Special Council Meeting



WORKSHOP ON BRIGHTLY 5:30 PM, CITY COUNCIL REGULAR MEETING 7:00 PM

Thursday, May 07, 2026 at 7:00 PM

MINUTES

Our Vision. To have an infrastructure and city workforce that supports a sustainable, diversified and growing economy. We will partner with others to achieve economic development and other common goals that assure a high quality of living, and excellence in education.

MEETING INFORMATION

AGENDA

CITY COUNCIL REGULAR MEETING

CITY HALL COUNCIL CHAMBERS / 7:00 p.m.

141 Main Street, Dillingham, AK 99576 (907) 842-5212

This meeting was also available at the following online location: Zoom

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Or dial: 1(719)359-4580 or 1(253)205-0468

A workshop on Brightly Asset Management Software was held from 5:35-6:58 pm and attended by Alice, Curt, Trison, Keven, Jack and other city staff members.

CALL TO ORDER

- Mayor Alice Ruby called the meeting to order at 7:05 PM

ROLL CALL

Present (In Person):

- Alice Ruby, Mayor
- Steven Carriere
- Curt Armstrong
- Kaleb Westfall

- Kevin McCambly

Present (Via Zoom):

- Triston Chaney

Absent (Excused):

- Jean Barrett

Staff Present:

- Jack Savo Jr., Acting City Manager
- Abigail Flynn, City Clerk
- Department Heads and staff

Quorum established

PLEDGE OF ALLEGIANCE

APPROVAL OF MINUTES

The following minutes were presented:

- April 2, 2026 Regular Council Meeting
- April 16, 2026 Special Council Meeting

- May 4, 2026 Board of Equalization Meeting

Motion: Steven Carriere moved to approve the minutes.

Second: Curt Armstrong

Discussion:

- None

Roll Call Vote:

- Motion carried unanimously; minutes approved.

APPROVAL OF AGENDA

Motion: Steven Carriere moved to approve the agenda.

Second: Curt Armstrong

Roll Call Vote:

- Motion carried unanimously; agenda approved.

STAFF REPORTS

Topics Discussed

- General City operations and administrative updates
- Budget development and Budget Amendment No. 2 preparation
- Staffing and recruitment updates
- Coordination with committees and outside agencies
- Legislative and grant-related updates
- Operational planning and upcoming meeting schedules

PUBLIC HEARINGS

Ordinance No. 2026-02

An Ordinance of the City of Dillingham, Alaska, Amending Dillingham Municipal Code Section 1.16.010, Definitions, to Add a Definition for "Newspaper of General Circulation," "Public Notice," and "Published" or "Publication."

- Public hearing opened
- No public testimony received
- Public hearing closed

Ordinance No. 2026-05

An Ordinance of the City of Dillingham, Alaska, Amending Dillingham Municipal Code Sections 2.08.020 and 2.12.050 to Remove Duplicative Publication Definitions and to Cross-Reference DMC 1.16.010.

- Public hearing opened
- No public testimony received
- Public hearing closed

Ordinance No. 2026-06

An Ordinance of the Dillingham City Council Adopting Budget Amendment No. 2 and Appropriating Funds for the FY2026 City of Dillingham Budget.

- Public hearing opened

- No public testimony received
- Public hearing closed

CITIZEN'S DISCUSSION

- None

ORDINANCES AND RESOLUTIONS

Resolution No. 2026-14

Janitorial Services Contract Award

A Resolution of the Dillingham City Council Authorizing the City Manager to Enter into a Contract with Advanced Building Cleaners LLC for Janitorial Services.

Motion: Steven Carriere moved to adopt Resolution No. 2026-14.

Second: Curt Armstrong

Topics Discussed

- Procurement procedures
- Competitive sealed bids versus requests for proposals
- Janitorial services contract process
- Bid evaluation and selection process

Roll Call Vote:

- YES: Chaney, Carriere, Armstrong
- NO: Westfall, McCambly

Result:

- Motion failed 3–2 due to lack of four affirmative votes required for adoption.

Resolution No. 2026-15

VPSO Memorandum of Agreement

A Resolution of the Council of the City of Dillingham, Alaska, Adopting the Memorandum of Agreement Between the Bristol Bay Native Association, the City of Dillingham, and the Curyung Tribal Council for the Village Public Safety Officer (VPSO) Program.

Motion: Kaleb Westfall moved to adopt Resolution No. 2026-15.

Second: Steven Carriere

Topics Discussed

- VPSO program operations
- Coordination with Alaska State Troopers
- Search and rescue support
- Funding and interagency cooperation

Roll Call Vote:

- YES: Westfall, McCambly, Chaney, Carriere, Armstrong

Result:

- Motion carried unanimously; Resolution No. 2026-15 adopted.

Ordinance No. 2026-06

Budget Amendment No. 2

An Ordinance of the Dillingham City Council Adopting Budget Amendment No. 2 and Appropriating Funds for the FY2026 City of Dillingham Budget.

Motion: Steven Carriere moved to adopt Ordinance No. 2026-06.

Second: Curt Armstrong

Topics Discussed

- Budget appropriations and transfers
- Capital project allocations
- General fund expenditures
- Accounting procedures
- Department budget adjustments
- Brief recess taken at approximately 8:03 PM
- Meeting reconvened shortly thereafter

Roll Call Vote:

- YES: Chaney, Carriere, Armstrong
- NO: Westfall, McCambly

Result:

- Motion failed 3–2 due to lack of four affirmative votes required for adoption.

Ordinance No. 2026-02

Public Notice Definitions Ordinance

An Ordinance of the City of Dillingham, Alaska, Amending Dillingham Municipal Code Section 1.16.010, Definitions, to Add a Definition for “Newspaper of General Circulation,” “Public Notice,” and “Published” or “Publication.”

Motion: Steven Carriere moved to adopt Ordinance No. 2026-02.

Second: Kaleb Westfall

First Amendment

Motion: Kevin McCambly moved to amend the ordinance to replace “may” with “will” regarding supplemental public notice requirements.

Second: Kaleb Westfall

Roll Call Vote on Amendment:

- YES: Westfall, McCambly
- NO: Chaney, Carriere, Armstrong

Result:

- Amendment failed 3–2.

Motion to Table

Motion: Steven Carriere moved to table Ordinance No. 2026-02 for legal review.

Second: Kaleb Westfall

Roll Call Vote:

- YES: Chaney, Carriere, Armstrong
- NO: Westfall, McCambly

Result:

- Motion to table failed 3–2.

Second Amendment

Motion: Kaleb Westfall moved to amend the ordinance regarding supplemental publication language.

Second: Kevin McCambly

Roll Call Vote:

- YES: Westfall, McCambly
- NO: Chaney, Carriere, Armstrong

Result:

- Amendment failed 3–2.

Motion to Postpone

Motion: Kaleb Westfall moved to postpone Ordinance No. 2026-02 to the next meeting.

Second: Kevin McCambly

Roll Call Vote:

- YES: Westfall, McCambly
- NO: Chaney, Carriere, Armstrong

Result:

- Motion to postpone failed 3–2.

Final Vote on Ordinance No. 2026-02

Roll Call Vote:

- YES: Carriere, Armstrong, Chaney
- NO: Westfall, McCambly

Result:

- Motion failed 3–2 due to lack of four affirmative votes required for adoption.

Ordinance No. 2026-05

Publication Cross-Reference Ordinance

An Ordinance of the City of Dillingham, Alaska, Amending Dillingham Municipal Code Sections 2.08.020 and 2.12.050 to Remove Duplicative Publication Definitions and to Cross-Reference DMC 1.16.010.

Motion: Kaleb Westfall moved to adopt Ordinance No. 2026-05.

Second: Steven Carriere

Topics Discussed

- Dependency on Ordinance No. 2026-02
- Publication requirements and code consistency

Motion to Postpone

Motion: Steven Carriere moved to postpone Ordinance No. 2026-05.

Second: Kaleb Westfall

Roll Call Vote:

- YES: Armstrong, Westfall, McCambly, Chaney, Carriere

Result:

- Motion carried unanimously; Ordinance No. 2026-05 postponed.

Ordinance No. 2026-07

Business License Ordinance

An Ordinance of the Dillingham City Council Amending Dillingham Municipal Code Section 4.16.010 to Clarify the Definition of Physical Presence for Business License Requirements.

Motion: Steven Carriere moved to introduce Ordinance No. 2026-07.

Second: Curt Armstrong

Topics Discussed

- Physical presence requirements
- Temporary and remote business operations
- Clarification of licensing standards

Roll Call Vote:

- YES: Westfall, McCambly, Chaney, Carriere, Armstrong

Result:

- Motion carried unanimously; Ordinance No. 2026-07 introduced.
- Public hearing scheduled for the next regular council meeting.

CITIZEN'S DISCUSSION

Topics Discussed

- Janitorial contract procurement concerns
- Competitive sealed bids versus requests for proposals
- VPSO agreement appreciation and community support

Speakers

- Janice Larsen, Advanced Building Cleaners LLC
- Michael Bennett
- Kegg Tubbs, Curyung Tribal Council

COUNCIL COMMENTS**Topics Discussed**

- Procurement procedures
- Budget amendment concerns
- Municipal code compliance
- City financial procedures
- Condolences regarding the passing of Jeano Barrett

RECONSIDERATION OF RESOLUTION NO. 2026-14

Motion: Kevin McCambly moved to rescind the previous action on Resolution No. 2026-14.

Second: Steven Carriere

Roll Call Vote:

- YES: Carriere, Armstrong, McCambly, Chaney
- NO: Westfall

Result:

- Motion carried 4–1.

Resolution No. 2026-14 Reconsidered

Motion: Steven Carriere moved to adopt Resolution No. 2026-14.

Second: Triston Chaney

Roll Call Vote:

- YES: McCambly, Chaney, Carriere, Armstrong
- NO: Westfall

Result:

- Motion carried 4–1; Resolution No. 2026-14 adopted.

MAYOR'S COMMENTS**Topics Discussed**

- Passing of Councilmember Jeano Barrett
- Council vacancy procedures
- Appointment process for vacant seat

Special Meeting Scheduling

Motion: Kaleb Westfall moved to schedule a special meeting on May 21, 2026 to declare a Council vacancy and solicit letters of interest.

Second: Steven Carriere

Roll Call Vote:

- YES: Chaney, Carriere, Armstrong, Westfall, McCambly

Result:

- Motion carried unanimously.
- A moment of silence was observed in memory of Jeano Barrett.

ADJOURNMENT

- Meeting adjourned at 9:07 PM.

ATTEST:

Abigail Flynn, City Clerk

[SEAL]

Date of Approval



CITY COUNCIL SPECIAL MEETING

Thursday, May 21, 2026 at 5:30 PM

MINUTES

Our Vision. To have an infrastructure and city workforce that supports a sustainable, diversified and growing economy. We will partner with others to achieve economic development and other common goals that assure a high quality of living, and excellence in education.

MEETING INFORMATION

CITY COUNCIL SPECIAL MEETING

CITY HALL COUNCIL CHAMBERS / 5:30 p.m.

141 Main Street, Dillingham, AK 99576 (907) 842-5212

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Meeting ID: 920 483 0473; passcode: 99576

Or dial: 1(719)359-4580 or 1(253)205-0468

CALL TO ORDER

- Meeting called to order at 5:30 PM

ROLL CALL

Present (In Person):

Curt Armstrong

Steven Carriere

Kaleb Westfall

Alice Ruby, Mayor

Quorum established

Present (Via Zoom):

Kevin McCambly

Triston Chaney

Absent (Excused):

Jean Barrett

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

Motion: Steven Carriere moved to approve the agenda.

Second: Kaleb Westfall

Roll Call Vote:

Triston Chaney - Yes

Curt Armstrong - Yes

Kevin McCambly - Yes

Steven Carriere - Yes

Kaleb Westfall - Yes

Result:

Motion carried unanimously; agenda approved.

CITIZEN'S DISCUSSION (Prior Notice or Agenda Items)

Topics Discussed:

- Senior Center funding concerns
- Importance of meal and transportation programs for seniors
- Home-delivered meals for elders
- Community support for maintaining Senior Center services

Speaker:

- Mike Davis spoke in person regarding Senior Center funding.

Written citizen comments submitted by:

- Fritz Johnson
- Paige O'Connell
- Gregg Marxmiller (submitted but not read in full)

SPECIAL BUSINESS**Resolution 2026-16**

A Resolution of the Dillingham City Council Declaring City Council Seat B Vacant and Soliciting Letters of Interest for Appointment to the Vacant Seat

Motion: Steven Carriere moved to adopt Resolution 2026-16.

Second: Kaleb Westfall

Topics Discussed:

- Timeline for submission of letters of interest
- Letters of interest due to the City by June 4
- Scheduling consideration of appointment at the second June Council meeting
- Packet preparation timeline to allow Council review before appointment consideration

Roll Call Vote:

Curt Armstrong - Yes

Kevin McCambly - Yes

Steven Carriere - Yes

Triston Chaney - Yes

Kaleb Westfall - Yes

Result:

Motion carried unanimously; Resolution 2026-16 adopted.

Set Special Meeting Date for Resolution 2026-17

Establishing the Level of Funding for the Dillingham City School District for FY27

Motion: Steven Carriere moved to set a special meeting for May 28, 2026 at 5:30 PM for consideration of Resolution 2026-17.

Second: Kaleb Westfall

Topics Discussed:

- Purpose was to set a special meeting date, not to adopt Resolution 2026-17
- Coordination with ongoing City budget development
- Timing requirements for school funding decision
- Preparation of annual school funding resolution

- Relationship between City budget process and school appropriation

Roll Call Vote:

Curt Armstrong - Yes

Kevin McCambly - Yes

Steven Carriere - Yes

Triston Chaney - Yes

Kaleb Westfall - Yes

Result:

Motion carried unanimously; special meeting set for May 28, 2026 at 5:30 PM.

Ordinance 2026-06*Budget Amendment No. 2 Ordinance*

An Ordinance of the Dillingham City Council Adopting Budget Amendment No. 2 and Appropriating Funds for the FY 2026 City of Dillingham Budget

Motion: Steven Carriere moved to rescind Council's previous action on Ordinance 2026-06.

Second: Curt Armstrong

Topics Discussed:

- Procedure for reconsideration of failed ordinance
- Explanation that rescission was required before reconsideration
- Senior Center funding and food budget concerns
- Budget Amendment No. 2 development through Finance Committee meetings
- Deferred purchases and budget timing concerns
- General fund savings included in Budget Amendment No. 2
- Public participation in workshops and committee meetings
- Landfill cover material funding concerns
- School funding process and timing
- Deferred maintenance and equipment purchase concerns

Roll Call Vote on Motion to Rescind Previous Action:

Curt Armstrong - Yes

Triston Chaney - Yes

Kevin McCambly - No

Kaleb Westfall - No

Steven Carriere - Yes

Result:

Motion failed; Ordinance 2026-06 was not reconsidered.

COUNCIL COMMENTS**Topics Discussed:**

- Concerns regarding budget process and understanding
- Clarification regarding Senior Center operations and staffing
- Prior Council funding actions for the Senior Center
- Public communication regarding Budget Amendment No. 2
- Deferred spending and future budget impacts
- Public process and committee participation

MAYOR'S COMMENTS**Topics Discussed:**

- Clarification regarding Budget Amendment No. 2 funding impacts
- Budget amendment would have reduced overall adopted budget
- Need for participation in workshops and committee meetings
- Senior Center funding and operational continuity
- Landfill operational funding concerns
- Public engagement in budget discussions
- Memorial service announcement for Jean Barrett

LOSS OF QUORUM / WORKSHOP STATUS**Timeline:**

- Approximately 5:40 PM: Kaleb Westfall left the meeting.
- Approximately 5:45 PM: Kevin McCambly left the meeting via Zoom.
- At approximately 5:49 PM, Alice Ruby noted loss of quorum.
- Meeting transitioned into workshop discussion due to loss of quorum.

Workshop Topics:

- Budget Amendment No. 2
- Senior Center operational funding
- Finance Committee participation and process
- Public understanding of budget process
- Community service funding priorities

ADJOURNMENT

- Meeting adjourned due to loss of quorum at approximately 5:49 PM.
- Workshop ended at 5:52 PM.

ATTEST:

Abigail Flynn, City Clerk_____
Date of Approval

[SEAL]

File Attachments for Item:

2. Friends of the Landfill appointment

Dan Boyd
P.O.Box 162
Dillingham, AK 99576

23rd April 2026

Alice Ruby
Mayor, City of Dillingham AK
P.O.Box 889
Dillingham, Ak 99576
Mayor@dillinghamak.us

Dear Mayor Ruby,

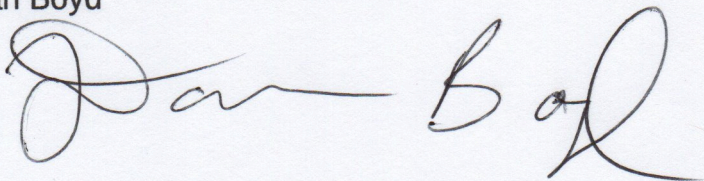
Please consider my request to fill and serve in one of the two vacant seats available on the Landfill Committee.

I have been attending committee meeting the last two years, along with hands on Help sorting electronics and hazmat materials for shipping with other volunteers out at the landfill.

I'm up to speed on the challenges of the landfill as of today and also the challenges it faces in the future.

Thank you for your consideration

Dan Boyd

A handwritten signature in dark ink, appearing to read 'Dan Boyd'. The signature is fluid and cursive, with the first name 'Dan' written in a large, sweeping script and the last name 'Boyd' in a slightly more compact but still cursive style.

File Attachments for Item:

4. (Public hearing and Adoption) O 2026-07: Business Licenses

An Ordinance of the Dillingham City Council Amending Dillingham Municipal Code Section 4.16.010 to Clarify Definition of Physical Presence for Business License Requirements.

CODE ORDINANCE

Introduced: May 7, 2026Public Hearing: June 4, 2026

Adopted: _____

CITY OF DILLINGHAM, ALASKA

ORDINANCE NO. 2026-07**AN ORDINANCE OF THE DILLINGHAM CITY COUNCIL AMENDING DILLINGHAM MUNICIPAL CODE SECTION 4.16.010 TO CLARIFY DEFINITION OF PHYSICAL PRESENCE FOR BUSINESS LICENSE REQUIREMENTS**

WHEREAS, The Remote Sellers Agreement declares that the Alaska Remote Seller Sales Tax Commission will manage all sales tax reports for businesses that do not have a physical presence in Dillingham. Our Business License requirement then should be restricted to all businesses that do have a physical presence in Dillingham; and

WHEREAS, DMC 4.23.030 defines “physical presence” means a seller who establishes any one or more of the following within a local taxing jurisdiction:

1. Has any office, distribution or sales house, warehouse, storefront, or any other place of business within the boundaries of the local taxing jurisdiction;
2. Solicits business or receives orders through any employee, agent, salesman, or other representative within the boundaries of the local taxing jurisdiction or engages in activities in this state that are significantly associated with the seller's ability to establish or maintain a market for its products in this state;
3. Provides services or holds inventory within the boundaries of the local taxing jurisdiction;
4. Rents or leases property located within the boundaries of the local taxing jurisdiction.

A seller that establishes a physical presence within the local taxing jurisdiction in any calendar year will be deemed to have a physical presence within the local taxing jurisdiction for the following calendar year;

BE IT ENACTED BY THE DILLINGHAM CITY COUNCIL:

Section 1. Classification. This is a code ordinance.

Section 2. Amendment to Section 4.16.010. Dillingham Municipal Code Section 4.16.010 is hereby amended to read as follows [new language **underlined and emboldened** and deleted text displayed in ~~strike-out font~~]:

4.16.010 General.

...

~~In order to operate a business within the city, it is necessary to obtain a Dillingham business license.~~ This chapter shall be known as the Dillingham Business License Ordinance.

In order to operate a business within the City, a person or entity with a physical presence within the City, including having an employee, agent, salesperson, or other representative in the City (even temporarily), shall obtain a Dillingham business license.

For purposes of this chapter, “physical presence” shall have the same meaning as provided in DMC 4.23.030.

A person or entity that does not have a physical presence within the City is not required to obtain a business license under this chapter but makes or facilitates sales or provides remote services is subject to the provisions of Chapter 4.23 (Tax on Sales Made by Remote Sellers), as applicable.

(Ord. 92-13 § 1 (part), 1992)

...

Section 3. Severability.

If any section, subsection, sentence, clause, or phrase of this ordinance is held invalid, such decision shall not affect the validity of the remaining portions of this ordinance.

Section 4. Effective Date. This ordinance is effective January 1st of 2027.

PASSED AND APPROVED by the Dillingham City Council on the ____day of _____, 2026.

Alice Ruby, Mayor

ATTEST:

[SEAL]

Abigail Flynn, City Clerk

File Attachments for Item:

5. Resolution no. 2026-19: Adopt Comprehensive Plan

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2026-19

**A RESOLUTION OF THE DILLINGHAM CITY COUNCIL ADOPTING THE 2036
DILLINGHAM COMPREHENSIVE PLAN UPDATE PURSUANT TO AS 29.40.030
AND SUPERSEDING THE 2010 DILLINGHAM COMPREHENSIVE PLAN**

WHEREAS, Alaska Statute AS 29.40.030(a) mandates that the planning commission of a first class city shall prepare and recommend to the city council a comprehensive plan for the development of the municipality. This statutory obligation is not discretionary — it is a foundational requirement of municipal governance for first class cities under Alaska law;

WHEREAS, Alaska Statute AS 29.40.030(b) further mandates that a first class city shall adopt a comprehensive plan. The use of the word “shall” establishes this as a binding legal duty of the City Council, enforceable under Alaska law and essential to the City’s ability to lawfully exercise its planning, zoning, and land use authorities under AS 29.40.040;

WHEREAS, Alaska Statute AS 29.40.040 provides that after adoption of a comprehensive plan, the planning commission of a first class city shall prepare and recommend land use regulations to implement the comprehensive plan, and no land use regulation shall be adopted, amended, or repealed without first being referred to the planning commission. The existence of a current, adopted comprehensive plan is therefore a legal prerequisite to the full and lawful exercise of the City’s land use and zoning authority;

WHEREAS, Alaska Statute AS 29.40.030(c) states that a comprehensive plan shall set out development policies for the municipality and may address the location, character, and extent of streets, utilities, public facilities, recreation areas, and land uses, and that the plan may identify areas appropriate for various types of development. The 2036 Dillingham Comprehensive Plan Update is designed to fully satisfy and implement these statutory requirements across all eight of its focus areas;

WHEREAS, the City of Dillingham is incorporated as a home rule municipality and first class city under the laws of the State of Alaska and is therefore fully subject to the requirements, obligations, and authorities set forth in AS 29.40.030 and AS 29.40.040, and the City Council has an affirmative legal duty under Alaska law to ensure that a current and valid comprehensive plan is in effect at all times;

WHEREAS, the City of Dillingham last adopted a Comprehensive Plan in 2010, and the Planning Commission and City administration determined that a comprehensive update was both legally necessary and practically essential to reflect the substantial changes in community conditions, demographics, infrastructure, housing, economic circumstances,

and regional challenges that have occurred in the sixteen years since the prior plan was adopted;

WHEREAS, the 2036 Dillingham Comprehensive Plan Update (hereinafter the “Plan”) was developed through an extensive, inclusive, and legally sufficient community engagement process extending from Spring 2023 through Spring 2026, including: (a) a community site visit in May 2023; (b) a community-wide survey and stakeholder interviews conducted in Fall 2023; (c) compilation and analysis of demographic, economic, housing, infrastructure, environmental, and hazard data; (d) a Planning Commission work session held January 28, 2026; (e) public release of a draft plan for public review and comment on February 12, 2026; and (f) a public hearing held before the Planning Commission prior to transmittal to the City Council;

WHEREAS, the planning process was conducted with technical assistance from Agnew::Beck Consulting and was overseen by the Dillingham Planning Commission, comprising seven seated commissioners who fulfilled their advisory and review duties under AS 29.40.030(a) with diligence and commitment to community service;

WHEREAS, the Planning Commission adopted Resolution No. PC-2026-02 on April 28, 2026, formally adopting the Plan as the planning commission’s recommended comprehensive plan for the City of Dillingham and transmitting it to the City Council with a recommendation for adoption, fulfilling the Commission’s statutory obligation under AS 29.40.030(a);

WHEREAS, the Dillingham City Council has duly noticed and conducted a public hearing on the Plan in accordance with applicable provisions of Alaska law and the Dillingham Municipal Code, and has provided the public with a full and fair opportunity to review, comment upon, and participate in the adoption process;

WHEREAS, the Plan establishes a community vision — that Dillingham’s residents, Tribes, businesses, and community partners will work together to build a vibrant, resilient community by revitalizing infrastructure, expanding opportunities, and protecting the land, waters, and traditions that sustain Dillingham’s way of life — and articulates seven core values: Community Wellbeing, Stewardship, Cultural Values, Opportunity and Prosperity, Safe and Connected Community, Collaboration, and Education;

WHEREAS, the Plan addresses eight focus areas essential to Dillingham’s long-term health and resilience: (1) Housing, (2) Land Use, (3) Transportation, (4) Waterfront, (5) Economic Development, (6) Energy, (7) Community Wellness and Education, and (8) Public Facilities and Services — each supported by goals, evidence-based strategies, and actionable steps consistent with the development policy requirements of AS 29.40.030(c);

WHEREAS, with respect to Housing, the Plan finds that Dillingham faces a documented 232-unit housing deficit over the next ten years, with construction costs regularly exceeding \$300 per square foot and freight adding an additional 20–30 percent; that

housing shortages directly constrain the City's ability to recruit and retain teachers, healthcare workers, and essential employees; and that no single entity can address this need alone — requiring coordinated action among the City, Curyung Tribal Council, Bristol Bay Housing Authority, ANTHC, Bristol Bay Native Association, and regional employers;

WHEREAS, with respect to Land Use, the Plan updates the City's Future Land Use Map for the first time since 2010, reflecting new residential development, downtown conditions, coastal erosion dynamics, and the need to modernize Title 17 Subdivision Code and Title 18 Planning and Land Use Regulation to create more buildable lots, reduce development uncertainty, and protect natural systems including Dillingham's wetlands, erosion-prone shoreline (ranked 12th of 58 rural Alaska communities for erosion risk), and sensitive tundra ecosystems;

WHEREAS, with respect to Transportation, the Plan identifies persistent maintenance gaps in Dillingham's approximately 128-mile road network — served by only two City operators — and establishes strategies for safe routes, trail and sidewalk connectivity, motorized recreation management, marine and aviation access coordination with Alaska DOT&PF and the FAA, and cross-agency transportation planning with the Curyung Tribal Council and BBNA;

WHEREAS, with respect to the Waterfront, the Plan prioritizes completion of Phase I harbor upgrades including float replacements, bulkhead extensions, revetment construction, and utility expansion essential to sustaining Dillingham's role as the hub of the Bristol Bay commercial fishing economy, alongside development of public waterfront spaces, subsistence access improvements, and redevelopment of the Bingman property;

WHEREAS, with respect to Economic Development, the Plan recognizes commercial fishing as the backbone of Dillingham's economy and the Bristol Bay salmon fishery as a world-class, irreplaceable natural resource, and establishes strategies to increase local participation, extend the processing season, modernize harbor facilities, position Dillingham as the "Heart of Bristol Bay" for sportfishing and cultural tourism, and support locally owned businesses and workforce development;

WHEREAS, with respect to Energy, the Plan addresses the disproportionate burden of high energy costs on Dillingham residents, businesses, and the City's ability to deliver services, and establishes strategies for energy efficiency, weatherization, and diversification of the energy supply through renewable options including hydro, wind, solar, biomass, and waste-heat recovery in partnership with Nushagak Cooperative and regional entities;

WHEREAS, with respect to Community Wellness and Education, the Plan addresses urgent behavioral health needs — including addiction, suicide prevention, and family violence — alongside strategies for teacher retention, vocational training, cultural programming, and expanded youth opportunity, reflecting the community's understanding that a safe, healthy, and educated population is the foundation of everything else the Plan seeks to accomplish;

WHEREAS, with respect to Public Facilities and Services, the Plan addresses decades of deferred maintenance in City buildings, equipment, and infrastructure, establishes a framework for systematic asset management, and prioritizes investment in water and wastewater systems, solid waste compliance, fire and EMS facility modernization, and the development of recreation programs and spaces that support community wellness;

WHEREAS, the Plan includes an updated Future Land Use Map with clearly defined land use designations for all areas within the City of Dillingham, a Cross-Reference Table linking related strategies across focus areas, an implementation framework based on annual work plans with assigned responsibilities and timelines, and a framework for measuring and reporting progress to residents and the City Council;

WHEREAS, the Plan reflects and honors the foundational importance of the Curyung Tribal Council, the subsistence traditions and cultural heritage of the Yup'ik people, the ANCSA land holdings of Choggiung Limited and other Native landowners, and the collaborative governance relationships between the City and its Tribal and regional partners that are essential to meaningful progress on every goal in the Plan;

WHEREAS, the City Council finds that the Plan is consistent with the needs, values, and priorities of the Dillingham community; satisfies the content requirements of AS 29.40.030(c); was developed through a legally sufficient public process; and constitutes a sound, comprehensive, and actionable framework for guiding municipal decision-making through 2036;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Dillingham, Alaska, as follows:

SECTION 1. The Dillingham City Council hereby adopts the 2036 Dillingham Comprehensive Plan Update as the official comprehensive plan of the City of Dillingham, effective upon the date of this Resolution's adoption, in full satisfaction of the City's obligations under Alaska Statute AS 29.40.030(b).

SECTION 2. The 2036 Dillingham Comprehensive Plan Update shall, upon adoption, supersede and replace the 2010 Dillingham Comprehensive Plan in its entirety. The 2010 Plan shall have no further force or effect as a governing planning document of the City of Dillingham.

SECTION 3. The Plan shall serve as the primary guiding policy document for all Planning Commission and City Council deliberations, decisions, and actions relating to land use, zoning, subdivision, development review, capital investment, grant applications, and public facility planning. No land use regulation shall be adopted, amended, or repealed without first being referred to the Planning Commission as required by AS 29.40.040, with the 2036 Comprehensive Plan Update serving as the framework against which all such proposals shall be evaluated.

SECTION 4. City staff and the Planning Department Director are directed to develop an initial Annual Work Plan within ninety (90) days of adoption, identifying priority actions from the Plan's eight focus areas, assigning lead responsibility to City departments or partner organizations, establishing measurable objectives and timelines, estimating resource needs, and providing a framework for reporting progress to the City Council. Subsequent Annual Work Plans shall be presented to the City Council as part of the annual budget and Capital Improvement Plan process.

SECTION 5. The City Manager and Planning Department Director are authorized and directed to use the Plan as the primary policy basis for pursuing state and federal grant funding, executing intergovernmental agreements and memoranda of understanding, engaging with Tribal, regional, and state partners, and advancing capital projects consistent with the Plan's goals and strategies. The City's grant applications and project submittals shall reference and be consistent with the Plan.

SECTION 6. The City Council directs that progress toward the Plan's goals be tracked using measurable indicators and reported publicly on an annual basis, including through updates to the City's Capital Improvement Plan, community surveys, and public presentations. The Planning Commission shall include Comprehensive Plan implementation status as a standing item in its annual report to the City Council.

SECTION 7. The City Clerk is directed to maintain the 2036 Dillingham Comprehensive Plan Update as an official City document, make it available to the public in the City offices and on the City's website, and ensure that all references to the Comprehensive Plan in City ordinances, regulations, resolutions, and policies are understood to refer to the 2036 Plan from the effective date of this Resolution forward.

SECTION 8. The City Council expresses its sincere appreciation to the seven members of the Dillingham Planning Commission who dedicated their time, judgment, and commitment to community service throughout this process; to the residents, businesses, Tribal partners, and regional organizations who participated in surveys, interviews, and public meetings; and to Agnew::Beck Consulting for their technical assistance. This Plan is a community document, and its value will be measured by the action it inspires.

SECTION 9. This Resolution shall take effect immediately upon passage and signature by the Mayor.

PASSED and ADOPTED by a duly constituted quorum of the Dillingham City Council on June 4th, 2026.

Alice Ruby, Mayor

ATTEST:

[SEAL]

Abigail Flynn, City Clerk

CITY OF DILLINGHAM

2036 Comprehensive Plan Update

Cover Memo — City Council Draft | June 4, 2026

TO: Mayor Alice Ruby and Members of the City Council
FROM: Chris Maines, PhD, Planning Department Director
DATE: June 4, 2026
RE: 2036 Dillingham Comprehensive Plan Update — City Council Draft for Review and Adoption

Purpose of This Memo

This memo transmits the City Council Draft of the 2036 Dillingham Comprehensive Plan Update for your review and action. The document before you is the product of a three-year community planning process — surveys, stakeholder interviews, technical analysis, and public workshops — led by the Dillingham Planning Commission with technical assistance from Agnew::Beck Consulting. It represents the most significant update to Dillingham’s land use and community development policy framework since 2010.

The Council is asked to hold a public hearing, consider any final revisions, and adopt the plan by resolution. A placeholder resolution page is included in the document and will be finalized upon adoption.

Background and Process

Planning began in Spring 2023 with a community visit, data compilation, and resident survey. Public engagement continued through Fall 2023, with a Planning Commission workshop in January 2026 and a public review draft released in February 2026. The draft before you incorporates revisions based on that public feedback.

The plan covers eight focus areas that reflect the priorities Dillingham residents identified most consistently throughout the process:

Housing	Expand attainable housing supply through new lot development, homeownership tools, and multi-partner coordination to address a documented 232-unit gap.
Land Use	Update zoning and subdivision codes, develop a future land use map, revitalize downtown, and integrate hazard and natural systems data into development review.
Transportation	Maintain roads and trails, improve pedestrian safety and connectivity, and coordinate marine and air access planning with Tribal and state partners.
Waterfront	Complete Phase I harbor upgrades, develop public recreation spaces including the Bingman property, and improve subsistence and small-craft access.
Economic Development	Strengthen fisheries, modernize the harbor, build local workforce capacity, grow tourism, and support locally owned businesses.
Energy	Lower energy costs through efficiency programs and renewable energy development, including hydro, wind, solar, and biomass opportunities.

Community Wellness & Education	Support schools, cultural programs, youth opportunity, and improved access to behavioral health and public safety services.
Public Facilities & Services	Invest in aging infrastructure, establish asset management systems, expand recreation facilities, and modernize fire, EMS, water, and wastewater systems.

Key Themes Across the Plan

Several challenges cut across all eight focus areas and should frame the Council's consideration of the plan:

- Housing is foundational. Nearly every other goal — workforce retention, economic growth, school enrollment, public safety staffing — depends on resolving Dillingham's housing shortage. The plan treats housing as the highest-leverage near-term priority.
- Partnerships are not optional. The City's authority and capacity are limited. Progress on most strategies requires coordinated action with the Curyung Tribal Council, BBHA, BBNA, ANTHC, BBEDC, and state and federal agencies. The plan is explicit about this throughout.
- Infrastructure underpins everything. Reliable water, sewer, roads, energy, and harbor facilities are prerequisites for housing, economic development, and quality of life. Capital investment and asset management are recurring themes.
- Population is declining. Dillingham's population is projected to fall roughly 12 percent by 2050. The plan does not ignore this; it focuses on retaining and attracting residents by making Dillingham a better place to live, work, and raise a family.
- Fiscal sustainability matters. Revenue diversification, rate studies, and alternative revenue strategies — including the fish tax — are identified as necessary tools for maintaining services over the plan horizon.

Implementation Approach

The plan will be implemented through an annual work plan that translates comprehensive plan strategies into specific, prioritized actions with assigned leads and timelines. The first annual work plan should be developed within 90 days of adoption, with a focus on near-term priority actions in housing, land use code modernization, harbor upgrades, and capital planning. The Council will be invited to review and approve the annual work plan as part of the regular budget and CIP cycle.

Requested Action

The Planning Department requests that the City Council:

- Open and conduct a public hearing on the 2036 Dillingham Comprehensive Plan Update;
- Consider any public testimony and direct any final revisions;
- Adopt the plan by resolution, authorizing the Mayor to execute the adoption resolution to be included in the final document.

Questions or requests for additional information prior to the hearing may be directed to the Planning Department.

2036 Dillingham Comprehensive Plan Update

City Council Draft

June 4, 2026



Acknowledgements

The City of Dillingham's 2036 Comprehensive Plan Update reflects the collective input, dedication, and vision of the Dillingham community. The City extends its sincere gratitude to all residents and regional partners who participated in the planning process through public surveys, community meetings, and individual engagement, and whose contributions shaped the goals and priorities contained in this plan.

This plan was developed between 2023 and 2025 through a collaborative process led by the Dillingham Planning Commission, with technical assistance provided by Agnew::Beck Consulting. The Planning Commission committed to a thorough and inclusive process that ensures this updated plan reflects current conditions and a forward-looking vision for Dillingham's future.

The City thanks all who gave their time and knowledge in service of this effort and the community they call home.

Planning Commissioners:

Kaleb Westfall, Seat A

Cade Woods, Seat B (chair)

Gregg Marxmiller, Seat C (deputy chair)

Jennifer DeWinne, Seat D

Susan Isaacs, Seat E

Caelan Palmer, Seat F

Misa Webber, Seat G

Chris Maines, PhD, Planning Department Director

June 2026

Resolution

To come in final document when adopted.

Acronyms

ADEC	Alaska Department of Environmental Conservation
ADF&G	Alaska Department of Fish and Game
AHFC	Alaska Housing Finance Corporation
ANCSA	Alaska Native Claims Settlement Act
ANSEP	Alaska Native Science and Engineering Program
ANTHC	Alaska Native Tribal Health Consortium
BBAHC	Bristol Bay Area Health Corporation
BBEDC	Bristol Bay Economic Development Corporation
BBNA	Bristol Bay Native Association
BBRCTE	Bristol Bay Region Career and Technical Education
BIA	Bureau of Indian Affairs
CEDS	Comprehensive Economic Development Strategy
CRSA	Coastal Resource Service Areas
DCCED	Alaska Department of Commerce, Community, and Economic Development
DOT&PF	Alaska Department of Transportation and Public Facilities
EMS	Emergency Medical Services
FAA	Federal Aviation Administration
FHA	Federal Housing Administration
HUD	U.S. Department of Housing and Urban Development
NAHASDA	Native American Housing Assistance and Self-Determination Act
NFIP	National Floodplain Insurance Program
PFAS	Per- and Polyfluoroalkyl Substance
SAVEC	Southwest Alaska Vocational and Education Center
UAF	University of Alaska Fairbanks
USDA	U.S. Department of Agriculture
VPSO	Village Public Safety Officer

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Plan at a Glance

What You'll Find in the Plan

This plan includes a shared community vision, guiding principles, and goals, followed by strategies and actions organized by focus area. Each chapter combines existing conditions, community priorities, and practical actions the City and its partners can take to guide policy decisions, capital investments, and partnerships over time.

How To Use This Plan

This Comprehensive Plan is a practical guide for everyday decisions and long-term investments. City officials and boards should use it to evaluate policies, development proposals, and capital projects. Community partners can use it to align programs and pursue funding. Residents can use the plan to understand priorities, stay informed, and track progress over time.

Focus Areas

 Housing Increase the availability of safe, attainable housing that meets the needs of residents, families, and the local workforce.	 Land Use Guide growth and development in ways that reflect community values, protect natural resources, and support long-term resilience.	 Transportation Improve safety, access, and connectivity for roads, trails, aviation, and marine transportation.	 Waterfront Support a safe, functional waterfront that serves fishing, subsistence, regional access, and public use.
 Economic Development Strengthen a diverse, resilient local economy that supports jobs, businesses, and long-term opportunity.	 Energy Reduce energy costs and improve reliability through efficiency and innovative energy solutions.	 Community Wellness and Education Support education, health, cultural connection, and quality of life for residents of all ages.	 Public Facilities and Services Maintain and improve essential public facilities, utilities, and services that support community health and safety.

Executive Summary

Goals and Strategies by Focus Areas

Housing

Goal A	Goal B	Goal C
Expand Dillingham's supply of safe, functional, attainable housing.	Strengthen pathways to homeownership and long-term housing stability for Dillingham residents.	Create diverse partnerships to maximize funding and other resources that support affordable housing options.
Themes: - Housing gaps constrain recruitment, retention, and growth. - High development costs and limited buildable land require strategic, phased expansion. - Homeownership tools can reduce barriers. - Multi-partner strategies are essential to increasing affordable units.		
Strategies: - Create new residential lots through phased subdivision of City land. - Reduce the cost of building and owning a home through targeted local incentives and educational resources. - Coordinate with Tribal, regional, and local partners to align long-term housing efforts. - Encourage a greater variety of housing types and sizes in Dillingham, including more housing within the purchasing power of young families, single people, schoolteachers and other workers. - Attract developers and rebuild local construction capacity. - Prioritize infrastructure system improvements that enable new housing development.		

Land Use

Goal A	Goal B
Guide land use and development to reflect community values, protect natural resources, and support Dillingham's long-term resilience.	Plan for efficient, well-connected growth that supports local businesses, public services, transportation access, and healthy neighborhoods.
Themes: - Expand housing capacity through strategic growth. - Incomplete land use standards hinder development and resilience. - Downtown safety and appearance require coordinated investment. - Increased hazard risks need coordinated, proactive planning.	
Strategies: - Update the City's generalized plan for future land use in Dillingham, identifying areas intended for various categories of use. - Update and improve the City's Title 17 Subdivision Code and Title 18 Planning and Land Use Regulation to better respond to existing and future issues and opportunities. - Improve the safety, accessibility, and appearance of downtown Dillingham. - Promote land use policies that protect the natural environment, safeguard public health, and mitigate natural hazards.	

Transportation

Goal A	Goal B	Goal C
Maintain a safe, reliable, and efficient transportation system that supports access to goods and services in and out of Dillingham.	Improve transportation networks to enhance connectivity between neighborhoods, downtown, schools, the airport, and regional destinations.	Provide diverse and safe travel options including walking, biking, motorized recreation, transit, and marine and air access.
Themes: - Consistent investment and management supports road maintenance. - Roadway connectivity reduces risk. - Safe routes improve mobility. - Reliable air and marine access provide critical connections.		
Strategies: - Maintain and operate Dillingham's existing road system safely and efficiently. - Coordinate transportation planning, funding, and operations with Tribal, state and regional partners. - Plan and improve the road network to support safe, efficient access and reduce long-term costs. - Develop safe, connected trails, sidewalks and crossings, and manage motorized recreation on streets and trails. - Support safe and efficient marine and air transportation that connects Dillingham to the region.		

Waterfront

Goal A	Goal B	Goal C
Maintain a functional, safe, and adaptable waterfront that supports commercial fishing, regional access, and subsistence fishing.	Guide long-term waterfront development to ensure efficient upland use, safe circulation, and coordinated investment among regional partners.	Expand public access, recreation, and community-facing amenities along the waterfront that highlight Dillingham's identity.
Themes: - Modernizing infrastructure strengthens the working harbor. - Public spaces build a welcoming waterfront.		
Strategies: - Upgrade core waterfront facilities to sustain fishing-related activity, improve safety, and support local economic opportunity. - Develop a balanced waterfront that accommodates recreation, subsistence, marine industries, and regional access through local and partnered improvements.		

Economic Development

Goal A	Goal B	Goal C
Diversify and strengthen Dillingham's economic base to ensure a prosperous and environmentally sustainable future for the community.	Expand opportunities for locally owned businesses and year-round employment by strengthening entrepreneurship, workforce development, and City regulatory capacity.	Invest in infrastructure, land readiness, and harbor improvements that support fisheries, tourism, regional commerce, and long-term economic resilience
Themes: - Strengthen the fisheries and marine economy. - Build local workforce, business capacity, and year-round economic opportunity. - Invest in infrastructure, land readiness, and sustainable community growth.		
Strategies: - Increase the role of commercial fisheries in the Dillingham economy. Raise the overall value of the Dillingham fishery while promoting sustainability in fish harvesting and production. - Complete the Dillingham City Harbor upgrades as a cornerstone of marine economic growth. - Support efforts to educate the local workforce and to provide opportunities for living-wage employment. - Position Dillingham as the "Heart of Bristol Bay" – a welcoming base for sportfishing, wildlife viewing, cultural experiences while ensuring tourism supports local businesses, culture, and the environment. - Enhance Dillingham's ability to meet its own food and basic resource needs through local production, preservation, and innovation to support resilience, reduce the cost of living, and create new economic opportunities. - Invest in well-maintained infrastructure, efficient development processes, and coordinated regional planning to support business growth, housing, and quality of life. - Support the creation, retention, and expansion of locally owned businesses in Dillingham.		

Energy

Goal A	Goal B	Goal C
Reduce energy consumption and costs to lower the cost of living, support economic development, and ensure Dillingham's long-term sustainability and resilience.	Increase local capacity to manage, operate, and upgrade energy systems.	Diversify Dillingham's energy supply with renewable and innovative systems that reduce dependence on imported fuel and improve reliability.
Themes: - High energy costs affect every part of community life. - Local capacity and reliable infrastructure are critical to progress. - Growing interest in renewable and innovative energy solutions.		
Strategies: - Lower overall energy use in homes, businesses, and public facilities through efficiency improvements, education, and local expertise. - Develop renewable energy sources and innovative methods that stabilize or reduce the cost of energy.		

Community Wellness and Education

Goal A	Goal B	Goal C
Strengthen education, youth development, and family support systems so that children and young adults can thrive, build skills, and contribute to a healthy future for Dillingham.	Promote community connection, cultural identity, and social wellbeing.	Improve access to physical, behavioral, and public health services so residents of all ages can remain close to home and live safe, healthy, resilient lives.
Themes: - Education, youth opportunity, and family support are central to wellness. - Cultural connection and social belonging support a healthy, resilient community. - Behavioral health, safety, and access to healthcare are urgent priorities.		
Strategies: - Provide a high-quality education system in the greater Dillingham area. - Promote cultural awareness, social connectedness, and physical health. - Increase the integration of the public health system, focusing on health education, prevention, substance misuse, and behavioral and mental health services.		

Public Facilities and Services

Goal A	Goal B	Goal C
Guide land use and development to reflect community values, protect natural resources, and support Dillingham's long-term resilience.	Plan for efficient, well-connected growth that supports local businesses, public services, transportation access, and healthy neighborhoods.	Provide diverse and affordable housing options that offer access to jobs, services, and community amenities for all residents.
Themes: - Strong city capacity is essential to maintaining services. - Aging facilities and equipment require significant investment. - Reliable utilities and core infrastructure are critical to health, safety, and economic development. - Public safety, fire, and EMS systems face facility and staffing gaps. - Expanded recreation facilities and community spaces support wellness.		
Strategies: - Improve staffing, financial systems, and partnerships to deliver high-quality services and maintain essential public facilities. - Create a systematic approach to managing City buildings, equipment, and infrastructure so they remain safe, functional, and financially sustainable. - Develop and maintain indoor and outdoor recreation facilities that support community health, wellbeing, youth engagement, and tourism. - Strengthen Dillingham's public safety, fire, EMS, and emergency response systems by ensuring safe, modern facilities; reliable staffing and equipment; and strong coordination among City, Tribal, State, and regional partners. - Ensure safe, compliant, and cost-effective solid waste management that extends the life of the landfill and protects public health. - Invest in reliable, safe water systems that support public health, development, and resilience. - Protect public health and the environment through reliable wastewater treatment and maintenance systems.		

Introduction

The 2036 Dillingham Comprehensive Plan Update is a community-driven tool that serves as both a guiding framework and a resource for shaping the future of the City of Dillingham. It covers key areas such as Land Use and Housing, Transportation, Waterfront, Economic Development, Energy, Community Wellness and Education, and Public Facilities and Services. The Plan outlines goals and priorities that support both daily operations and long-term decision-making related to focus areas and reflects the values and priorities of residents and is intended to enhance quality of life for current and future generations.

Community Vision and Core Values

Dillingham's residents, Tribes, businesses, and community partners will work together to build a vibrant, resilient community – revitalizing infrastructure, expanding opportunities, and protecting the land, waters, and traditions that sustain our way of life.

Core Values	
Community Wellbeing	We value a community where residents have access to the basics - safe and affordable housing, reliable infrastructure, economic opportunity, and food and energy security – so people of all ages can thrive and remain in Dillingham.
Stewardship	We commit to protecting the natural environment that sustains our health, culture, and livelihood, including our fisheries, waterways, and subsistence areas.
Cultural Values	We honor the cultural heritage, Tribal leadership, and subsistence traditions that shape Dillingham's identity, ensuring they inform decisions today and for future generations.
Opportunity and Prosperity	We value a vibrant and resilient local economy with thriving small businesses, a strong harbor and fishing sector, and meaningful opportunities, especially for youth and working families, to live, work, and stay in Dillingham.
Safe and Connected Community	We strive for a well-maintained, walkable, and welcoming community – with functional infrastructure, quality public facilities, good transportation connections, and places that bring people together.
Collaboration	We believe in partnerships – among residents, Tribes, service organizations, businesses, and government – to solve problems, support one another, and move the community forward with unity and purpose.
Education	We value strong educational opportunities, programs for youth, and spaces for learning, creativity, recreation, and mentorship that empower future generations.

About the City of Dillingham

The City of Dillingham is located in the Dillingham Census Area in Southwest Alaska, a vast region of communities situated around the rich fisheries and watersheds of Bristol Bay. The census area includes the communities of Aleknagik, Clark's Point, Manokotak, New Stuyahok, and several smaller villages, and covers approximately 20,000 square miles of land and water. Incorporated in 1963, the City of Dillingham covers 36 square miles of land and water and serves as the region's transportation and services hub. Dillingham's governance, land ownership and economic patterns reflect a long and ongoing partnership between the city and the Curyung Tribal Council, the federally recognized tribe for Dillingham. The Tribe works closely with the city to collaborate on



shared priorities, infrastructure, and community services. Land ownership and development opportunities in and around Dillingham have been shaped by the 1906 Alaska Native Allotment Act and the 1971 Alaska Native Claims Settlement Act. Their holdings strongly influence Dillingham's growth, housing availability, and long-term development patterns. Dillingham's socioeconomic conditions are also closely tied to the Bristol Bay commercial fishery and to continued access to subsistence resources, both of which remain foundational to household livelihoods and the local economy.

City Powers and Partners

The City of Dillingham operates as a first-class city with a council-manager form of government, which defines both its authority and its limits. Under Alaska law and the City's charter, Dillingham is responsible for core municipal functions such as public safety, utilities, planning, and local infrastructure. The City Council sets policy and adopts regulations, while the City Manager oversees day-to-day operations and implementation. These authorities guide what the City can realistically lead, fund, and regulate. At the same time, not all community needs fall within municipal powers, funding capacity, or legal jurisdiction. This Plan reflects that distinction by focusing City-led actions on areas where the City has a clear and appropriate role.

Meeting broader community needs depends on strong collaboration with partners. In Dillingham, key partners include Tribal organizations, regional nonprofits, State and federal agencies, and institutions such as, but not limited to:

- Alaska Court System
- Alaska Department of Fish and Game
- Alaska Department of Health
- Alaska Department of Transportation and Public Facilities
- Alaska Division of Family and Youth Services
- Alaska Job Service
- Alaska Legislative Information Office
- Alaska Sea Grant Marine Advisory Program
- Alaska State Troopers
- Bristol Bay Area Health Corporation
- Bristol Bay Economic Development Corporation
- Bristol Bay Housing Authority
- Bristol Bay Native Association
- Bristol Bay Native Corporation
- Choggiung Limited, Inc.
- Curyung Tribal Council
- Dillingham City School District
- Dillingham Police Department
- Federal Aviation Administration
- Nushagak Cooperative
- Southwest Alaska Municipal Conference
- Southwest Region School District
- U.S. Department of Agriculture
- U.S. Fish and Wildlife Service
- University of Alaska Fairbanks Bristol Bay Campus
- United States Army Corps of Engineers

These and many other partners often have authorities, expertise, or funding that complement City responsibilities. For this reason, many strategies in this Plan include **potential partner-led actions** alongside City-led actions. In most cases, the City’s role is to support, coordinate, advocate, or help align efforts, recognizing that meaningful progress depends on shared responsibility across multiple organizations.

Our People and Economy

People (For City of Dillingham 2024)	Population: 2,086 <i>Gradually declining</i>	Median Age: 31.3 years <i>An increase from past decade</i>	School Enrollment (2023-24 school year): 403 <i>Gradually declining</i>
Economy (For City of Dillingham 2023)	Median Household Income: \$99,097		Top Three Employment Industries: Education and Healthcare (29%) Public Administration (26%) Fishing (10%)

Sources: Alaska Department of Labor and Workforce Development, Population Estimates, 2025; US Census Bureau, State of Alaska Department of Education and Early Development, Selected School Indicators for Dillingham City School District, 2014-2024. 2023 American Community Survey 5-Year Estimates, Tables DP04 and S2404.

Population Projections: While population projections are not available at the city level, statewide data and projections for the Dillingham Census Area indicate a gradual decline in population through 2050 – driven by an aging population, lower birth rates, and continued net out-migration. Alaska’s total fertility rate – the average number of children a woman is expected to have over her lifetime – has remained below replacement level since 2017. Although some parts of the Southwest Region are projected to grow due to higher birth rates, recent trends show the Dillingham Census Area is likely to continue losing more residents than it gains, with its population expected to decline by approximately 12 percent by 2050.

Figure 1. Historic Population Estimates, City of Dillingham and Dillingham Census Area (1990-2024)

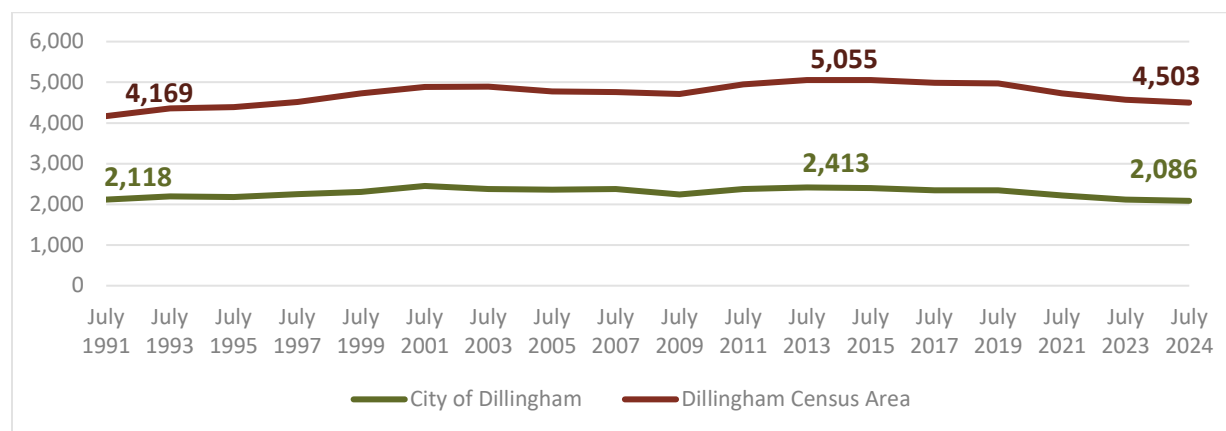
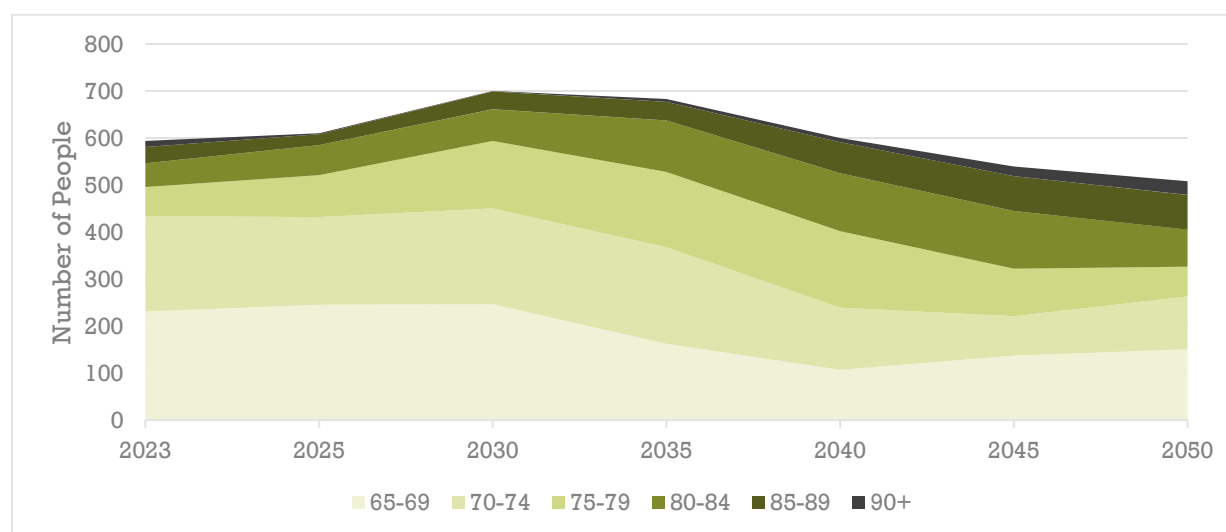


Figure 2 illustrates a gradual increase in the number of older adults in the Dillingham Census Area through approximately 2030, followed by a steady decline through 2050. While the total population ages 65 and older is projected to decrease over the long term, older age cohorts (particularly ages 80 and above) are expected to comprise a larger share of the senior population, with implications for healthcare, housing, and community services.

Figure 2. Dillingham Census Area Age 65+ Population Projections (2023-2050)



Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section Population Estimates and Projections, 2025

Plan Process and Timeline

Spring 2023 to Fall 2025 Discover and Learn	Winter 2026 Listen and Engage	Spring 2026 Share and Finalize
- May 15, 2023 Community Visit - Compiled data on the people, economy, lands, infrastructure, and more. - Conducted survey and interviews Fall 2023.	- January 28, 2026 Planning Commission Workshop - February 2026 Public Review Draft - Revise draft based on public feedback	- Planning Commission Public Hearing - City Council Public Hearing - Revised, finalized, and adopted plan

Plan Organization and Purpose

Core Plan	Appendices
Includes an executive summary, information on the process, project area, and how to use the plan. Provides detailed goals, strategies, and actions for each focus area.	Includes detailed background information used to develop the comprehensive plan, such as additional policy guidance for certain focus areas.



The goal of this plan is to give the City of Dillingham a broad vision and direction to work toward in the coming years. This plan serves as a basis and rationale for City policies and actions, ordinances and other policies carrying out the goals of the Comprehensive Plan; projects carried out by City staff; and a tool for communicating priorities and funding requests to state and federal government or other funders. Most importantly, this plan should serve as a key tool for community leaders and residents in their short-term and long-term planning and decision-making. In conjunction with more detailed plans and current information, the plan should be the backdrop and foundational reference for all Dillingham Planning Commission and City Council meetings and rulings regarding the project area, and for City departments in their daily operations. See below for a specific breakdown of how different stakeholders might use the plan.

How to Use this Plan if You are a...

Resident	City Staff	Regional Representative
Use as a tool to protect or improve the things you love about the region and community; for example, to learn about where future development might occur and preservation take place.	Guide decision-making on City-wide policy and as a reminder of community-specific values, challenges, projects, and goals.	Official guiding document for Planning Commissioners and Council Members when making decisions, rulings, and creating policy in the project area.
Housing Authority	Business Owner	Grant Writer
Identify areas where different types of growth are encouraged/discouraged and as a summary of housing, transportation, and commercial needs.	Use to understand where your type of business may be best located or what community priorities could inform a business idea and plan.	Use to demonstrate City and community support for key priorities in the project area when applying for funding from state, federal, and other sources.

Accomplishments Since the 2010 Plan

Over the past fifteen years, Dillingham has demonstrated the power of community-driven planning by turning goals into real, visible improvements, investing in new infrastructure, expanding youth and educational programs, and strengthening services that enhance the quality of life across the region.

Land Use and Housing

- Completed the Downtown Streets Rehabilitation Project (2022), upgrading Main Street, D Street, and Central Avenue with new surfaces, pedestrian improvements, and coordinated utility documentation to support future maintenance and development.

Transportation

- Paved key city roads, improving safety, access, and year-round drivability for residents and businesses.
- Built and opened the community bike and pedestrian trail, now heavily used by families and youth and enhancing safe recreation and connectivity.

Waterfront

- Undertook planning and incremental upgrades around the small boat harbor and City Dock, improving access, public safety, and readiness for future expansion.

Economic Development

- Expanded youth workforce development programs, including BBEDC youth hiring, ANSEP pipelines, and local training initiatives that help young residents gain skills and stay engaged in the regional economy.

Energy

- Secured significant state and federal investment in school energy efficiency, enabling audits, facility upgrades, and ongoing reductions in operating costs.
- Advanced renewable energy feasibility work with partners such as Nushagak Cooperative and Choggiung, including assessments of wind, wood heat, and waste-to-energy opportunities.

Community Wellness and Education

- Leveraged millions of dollars in state and federal grants to expand literacy programs, mental health services, after-school programming, preschool access, and food security initiatives.
- Built strong partnerships – including BBNA, BBRCTE, and local school districts – that improved early childhood outcomes, increased access to vocational training, and strengthened the local workforce pipeline.

Public Facilities and Services

- Coordinated exemplary COVID-19 public outreach and response in partnership with the hospital and Tribal organizations, improving health communication and community safety.
- Continued investment in Senior Center operations and essential community facilities, maintaining critical services for Elders and families.



Implementation

The process for implementing this plan will include developing an annual work plan of “priority actions” that support the strategies identified in the plan. This annual work plan will consider existing and anticipated resources and will provide direction to City leadership, staff and their partners. Equally important, the annual work plan will give Dillingham residents, businesses, and partners a detailed picture of what progress is being made on the plan. The update will include a summary of actions taken, and progress made toward plan-identified goals and objectives. Additionally, the City will implement a process for gauging community satisfaction with plan progress. Dillingham residents should be regularly encouraged to share comments, questions and concerns on plan contents and implementation, and more importantly, to get involved in plan implementation.

The following table outlines a potential format for the annual work plan, which could be completed as a part of plan implementation.

SAMPLE			
Goal: What broad or long-term change do we want to make?			
Objective: What measurable change do we hope to achieve over the next year? (For example, "Increase housing units by X over 10 years" or "Reduce energy costs by Y% by 2030.")			
Priority Strategy	Actions (specific steps)	Lead (who)	Timeline (when)
1.	a. b.		
2.	a. b.		
3.	a. b.		

Additional considerations and ideas when developing a work plan and implementation of goals and strategies in the comprehensive plan:

- Specific milestones for the first 2-3 years.
- Phasing guidance (what must happen first vs. what can happen in parallel).
- Estimated costs or funding needs for priority strategies.
- Community engagement strategy for ongoing plan implementation.
- Metrics dashboard concept for tracking progress toward goals.
- Partnership MOUs or agreements template for formalizing collaborative implementation.

Housing

See Appendix A for more details.

Key Themes Guiding the Plan

Housing gaps constrain recruitment, retention, and growth.

Housing availability is one of Dillingham’s most significant challenges, with 93 percent of 2023 Community Survey respondents identifying affordability and availability as top concerns. Employers in the survey reported that housing shortages limit their ability to recruit and retain teachers, healthcare staff, and other essential workers. The City’s 2023 Housing Study found substantial need for both new units and rehabilitation of older homes, many of which were built before modern standards and lack complete facilities. Data from the 2021 Multi-Jurisdictional Hazard Mitigation Plan Update reinforces these needs: portions of Dillingham’s residential areas lie within floodplains or on unstable or steep slopes, increasing long-term risks and underscoring the importance of siting new housing in safer, physically suitable locations. To address these conditions, the community strongly supports expanding the range of housing types, creating clear design standards, improving permitting processes, and coordinating with partners such as BBHA and BBNA to meet the needs of workers, Elders, and families.

High development costs and limited buildable land require strategic, phased expansion.

Construction costs in Dillingham regularly exceed \$300 per square foot, driven by material prices, labor scarcity, and specialized subcontractor needs. Transportation and freight contribute an additional 20–30 percent to project costs, according to builder input. Utility capacity also varies significantly by location, and some areas outside service boundaries face high costs to connect to water and sewer or rely on on-site systems that may not be feasible. Two major infrastructure concerns identified by stakeholders include limited water and sewer service and PFAS contamination in certain areas. Stakeholders emphasized that more land must be made available for housing, but development is constrained by unclear parcel boundaries, title restrictions, access and right-of-way needs, and the high cost of extending utilities. These conditions make phased subdivision, predictable permitting, and coordinated infrastructure planning essential.

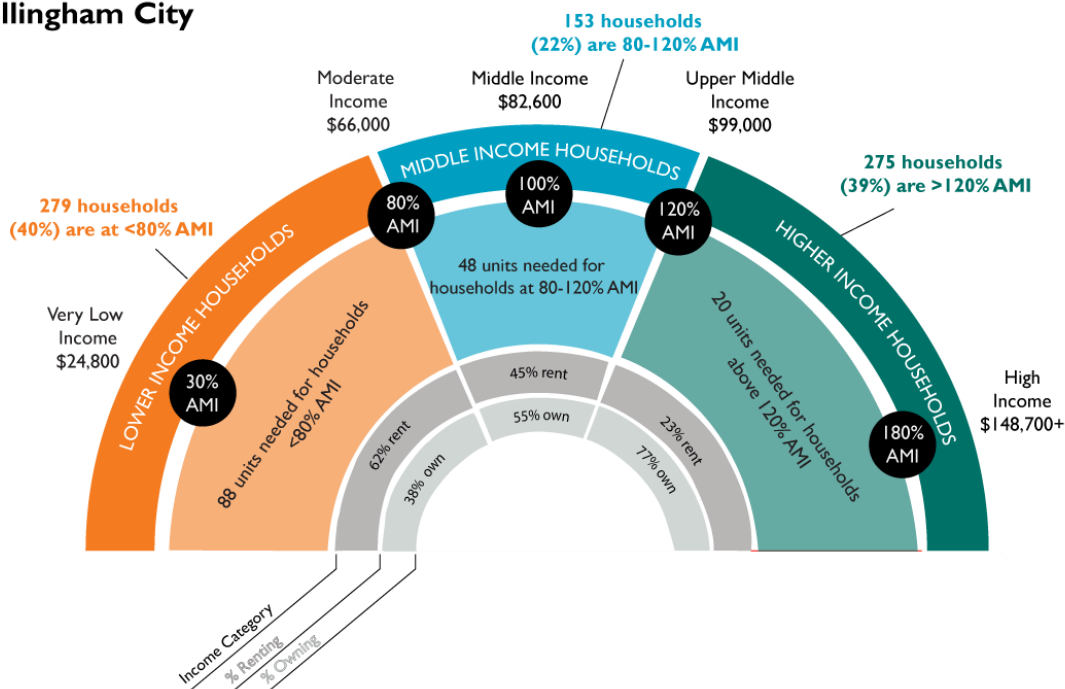
Homeownership tools can reduce barriers.

While programs such as USDA 502, FHA, HUD-184, and AHFC down-payment assistance are available to Dillingham residents, many potential homebuyers lack awareness of eligibility, steps involved, or how to prepare financially. Lenders and housing partners note that buyers often struggle with credit readiness, loan documentation, or understanding long-term maintenance obligations, barriers that can delay or prevent home purchases. This affects residents' ability to transition from renting to homeownership and increases pressure on subsidized or income-restricted units.

Multi-partner strategies are essential to increasing affordable units.

Meeting Dillingham's 232-unit housing need over 10 years will require coordinated actions across multiple entities. Stakeholders emphasized that no single organization can meet Dillingham's housing need. Each partner brings different funding sources, land access, engineering capacity, and workforce resources. Further, structured collaboration, such as regular meetings, shared data, coordinated funding pursuits, will be key to building additional attainable housing units in Dillingham.

Dillingham City



From the 2023 Dillingham Housing Needs & Strategies, the Housing Bridge Diagram helps estimate the need for housing across all income levels.

Housing Goals

Goal A	Goal B	Goal C
Expand Dillingham's supply of safe, functional, attainable housing.	Strengthen pathways to homeownership and long-term housing stability for Dillingham residents.	Create diverse partnerships to maximize funding and other resources that support affordable housing options.

Housing Strategies and Actions

■ Priority for implementation.

🍏 See Appendix A for more details about specific actions.

Strategy 1. Create new residential lots through phased subdivision of City land.

★ Potential City-led Actions:

- Clarify title and resolve subsurface rights for priority City-owned parcels.
- Conduct surveys and prepare a phased subdivision plan for an initial group of new lots. ■ 🍏
- Secure easements and rights-of-way for utilities, fiber, and access.
- Modernize subdivision standards to support phased development and utility coordination.
- Coordinate with BBHA and ANTHC on subdivision design, utilities, and required engineering. ■ 🍏
- Conduct infrastructure capacity analysis before permitting large developments.
- Consider offering lots in a mix of sizes, including larger parcels, based on community preference.

(Cross-reference: **Housing Strategy 1** ↔ **Land Use Strategy 2** – Title 17 and 18 strategies for zoning and subdivision design.)

Strategy 2. Reduce the cost of building and owning a home through targeted local incentives and educational resources.

★ Potential City-led Actions:

- Evaluate a graduated property tax abatement program for new housing. Explore tax-abatement-as-down-payment models to help residents meet upfront loan requirements. ■ 🍏
- Consider reduced or waived port fees for building materials for qualifying projects.
- Assess, and, where appropriate, implement 99-year land leases as a tool to lower land costs and support long-term affordability. 🍏
- Establish affordability or owner-occupancy requirements for developments that receive municipal incentives to ensure benefits accrue to year-round residents.
- Incentivize rehabilitation of aging or substandard housing. 🍏
- Publish a homeownership guide for Dillingham residents that summarizes financing tools, eligibility steps, and pathways to build, purchase, repair, and/or maintain a home. 🍏

Potential Partner-led Actions:

- g. Coordinate with agencies to deliver rehabilitation, weatherization, and repair programs that address aging or substandard housing in Dillingham. This may include outreach, referrals, and integration of local incentives. 🍏
- h. Work with lenders and financial institutions to provide homebuyer counseling and underwriting support, ensuring residents can access loan programs, such as USDA 502, FHA, HUD-184, and AHFC down-payment assistance.
- i. Collaborate with BBHA to expand homebuyer readiness programs, including financial education, mortgage preparation, and transition pathways for renters who wish to become homeowners.

"Lack of housing is an existential threat to the City of Dillingham. When housing isn't available, we are unable to fill jobs locally. This puts us in a negative spiral of expatriation to larger cities like Anchorage."

From 2023 Community Survey

(Cross-reference: **Housing Strategy 2** ↔ **Energy Strategy 1** – Strategies to reduce housing costs.)

Strategy 3. Coordinate with Tribal, regional, and local partners to align long-term housing efforts.

★ **Potential City-led Actions:**

- a. Establish and convene a Housing Working Group to coordinate land development, workforce housing needs, rehabilitation resources, financing tools, and subdivision planning among key partners such as BBHA, BBNA, Choggiung Ltd., ANTHC, utilities, lenders, and major employers. 🏠 🍏
- b. Integrate housing needs and priorities into local and regional planning efforts, including City planning updates, capital project lists, BBHA and Tribal housing plans, utility planning efforts, and regional workforce development initiatives. 🍏

Potential Partner-led Actions:

- c. Provide advocacy for BBHA as it leads development and financing of NAHASDA-supported housing, including new construction, rehabilitation, replacement of aging units, and administration of income-qualified programs in coordination with City subdivision efforts.
- d. Encourage employers to continue to identify workforce housing needs and commit to housing solutions, such as master leases, employer-assisted housing models, participation in subdivision planning, or co-investment in housing built for essential staff.
- e. Continue to follow ANTHC guidelines for sanitation, water, and sewer integration in new housing areas, ensuring that subdivision designs, site layouts, and lot readiness meet health and utility standards.

Strategy 4. Encourage a greater variety of housing types and sizes in Dillingham, including more housing within the purchasing power of young families, single people, schoolteachers and other workers.

★ **Potential City-led Actions:**

- a. Encourage housing development in physically suitable areas in the ring of land just outside of downtown. 🍏
- b. Develop design guidelines and/or development standards to promote high quality housing development. 🍏
- c. Encourage sufficient housing for vulnerable and/or transient populations. 🍏

🤝 **Potential Partner-led Actions:**

- d. Work with the Bristol Bay Housing Authority to improve quality of life in the Tower Road housing area by strengthening connections to schools, jobs and downtown services and by enhancing parks, playgrounds, and family-supportive facilities.

*(Cross-reference: **Housing Strategy 4** ↔ **Land Use Strategy 3** – Strategies for downtown improvements and development of higher-density housing.)*

Strategy 5. Attract developers and rebuild local construction capacity.

★ **Potential City-led Actions:**

- a. Issue targeted Requests for Proposals (RFPs) to attract private developers to build single-family or small-scale multifamily homes on City-prepared lots, using transparent evaluation criteria and offering predictable permitting timelines. 🍏
- b. Prepare clear and comprehensive developer packets that summarize available parcels, zoning and subdivision requirements, utility information, incentives, timelines, and permitting steps so builders can accurately assess feasibility and costs. 🍏
- c. Clarify and streamline local permitting pathways to make new construction, modular placement, and rehabilitation more predictable and easier to navigate, including opportunities for coordinated reviews or reduced turnaround times..

🤝 **Potential Partner-led Actions:**

- d. Support schools, university programs, Tribal workforce entities, and regional training partners as they expand trades training, apprenticeships, and certification pathways needed to rebuild the local construction workforce.
- e. Encourage modular and panelized housing suppliers to expand availability and reduce construction timelines by providing technical specifications, installation requirements, and cost information that help local builders, developers, and homeowners evaluate these options.

*(Cross-reference: **Housing Strategy 5** ↔ **Land Use Strategy 2** – Title 17 and 18 strategies for streamlining permitting pathways and **Economic Development Strategy 3** – Workforce development of contractors and partnerships.)*

Strategy 6. Prioritize infrastructure system improvements that enable new housing development.

★ **Potential City-led Actions:**

- a. Evaluate electric, water, sewer, and road capacity prior to approving subdivision phases and ensure that proposed layouts align with utility provider engineering standards and long-term maintenance needs.
- b. Phase housing development in coordination with utility availability so new subdivisions do not overextend municipal systems and can be served efficiently as upgrades occur.
- c. Assess access and rights-of-way needs for each development area and initiate surveys, easements, or acquisitions necessary to support buildable lots and future utility extensions..

🤝 **Potential Partner-led Actions:**

- d. Collaborate with State and Tribal partners on right-of-way acquisition, surveying, and engineering when access improvements or utility extensions cross non-City lands.

*(Cross-reference: **Housing Strategy 6** ↔ **Public Facilities and Services Strategy 6 – Water, wastewater, and utility coordination strategies for planning that informs development.**)*



Land Use

See Appendix A for more details.

Key Themes Guiding the Plan

Expand housing capacity through strategic growth.

One of Dillingham's biggest barrier to new housing is the limited supply of land that is legally, physically, and environmentally ready for development. Much of the community's platted area is constrained by incomplete or outdated parcel surveys, unclear title or right-of-way conditions, steep or unstable slopes, wetlands, or flood-prone zones. These constraints increase development costs and make it difficult for builders to bring new units to market. Community survey respondents consistently identified unclear standards and slow permitting as barriers to new housing. To increase housing capacity, Dillingham will need to modernize its land use regulations to create more buildable lots, streamline subdivision processes, guide development toward physically suitable areas, and reduce uncertainty for both private builders and Tribal and regional housing partners. Strengthening Title 17 and 18 and supporting a mix of housing types through updated land use policy are essential steps toward long-term housing availability.

Incomplete land use standards hinder development and resilience.

Dillingham's aging subdivision and zoning codes were developed for a different era and now struggle to address site conditions, drainage, hazard risks, fragmented parcel patterns, and rising development costs. Community survey feedback reinforces the need for clearer development rules, faster permitting processes, and more predictable standards, with respondents emphasizing that outdated code and unclear site-control requirements hinder housing supply and economic growth. Additional gaps - such as the absence of a functional Parks and Recreation Department to oversee trails and open-space dedications - further highlight the need for modernized standards and coordination across city departments.

*Downtown safety
and appearance
require
coordinated
investment.*

Downtown Dillingham remains the community's central hub, yet aging buildings, inconsistent site conditions, and underutilized parcels limit its ability to support year-round economic and civic activity. Community survey respondents emphasized the need for downtown cleanup, improved maintenance, safer crossings, and more welcoming public spaces, underscoring broad support for revitalization and coordinated investment. Strengthening downtown land use policies – through a Downtown Master Plan, a working group, improved drainage and mobility design, and updated building condition standards – will enhance safety and resilience. Partnerships with the Curyung Tribal Council and local organizations to support cleanup, cultural signage, and public space enhancements will help downtown evolve into a more vibrant, welcoming, and economically resilient district.

*Increased
hazard risks
need
coordinated,
proactive
planning.*

Dillingham's future resilience depends on integrating natural systems data directly into land use decisions, given the community's extensive wetlands, erosion-prone shorelines (Dillingham ranks 12th of 58 rural Alaska communities for erosion risk), and sensitive tundra ecosystems. Creating a Natural Systems Map and applying buffers, setbacks, and conservation priorities during subdivision and development review will help safeguard public safety and reduce long-term maintenance costs. Coordinated planning with the Curyung Tribal Council and regional partners, supported in part through NFIP eligibility, can also strengthen monitoring, data sharing, and environmental stewardship.

Land Use Goals

Goal A	Goal B
Guide land use and development to reflect community values, protect natural resources, and support Dillingham's long-term resilience.	Plan for efficient, well-connected growth that supports local businesses, public services, transportation access, and healthy neighborhoods.

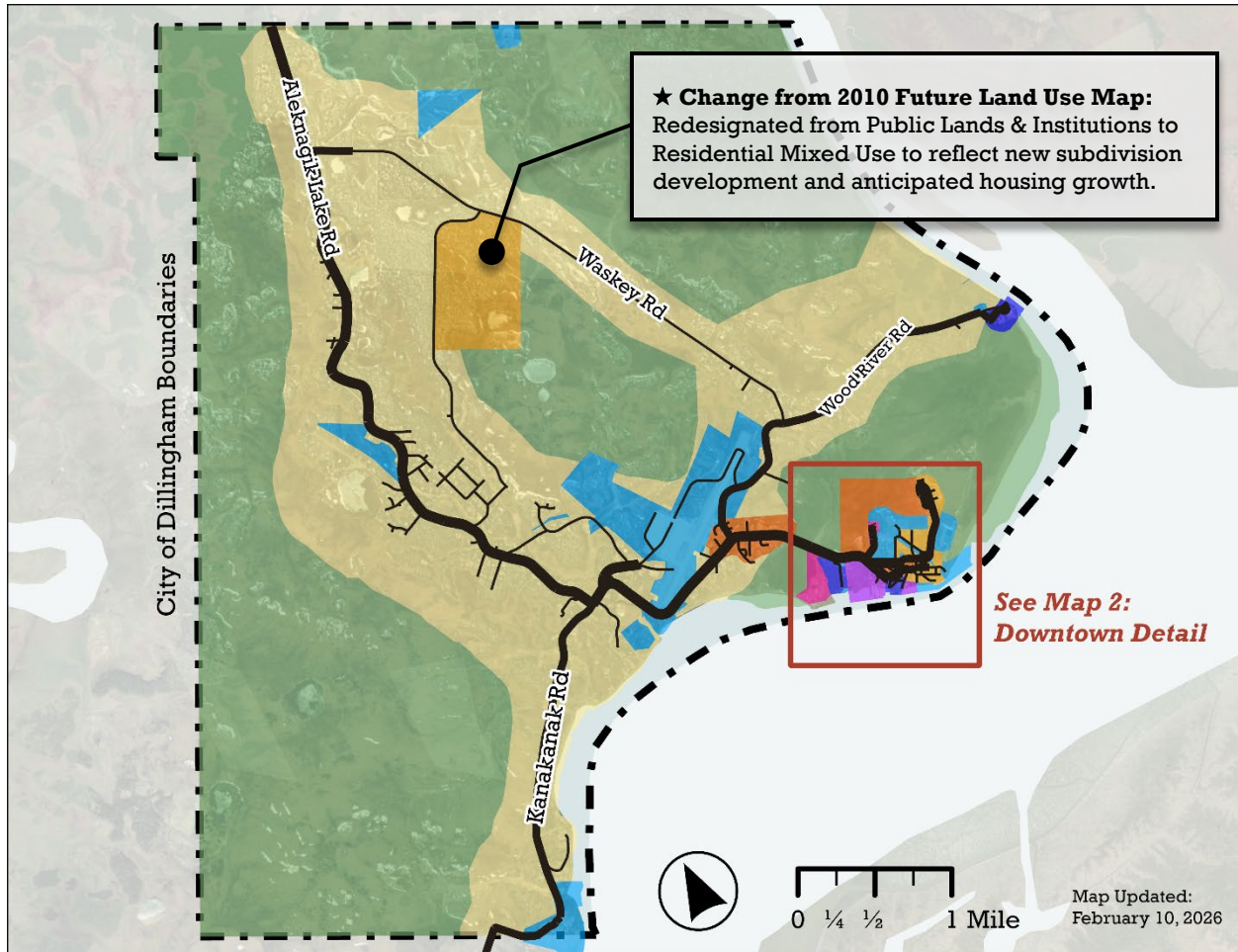
Land Use Strategies and Actions

■ *Priority for implementation.*

🍏 *See Appendix A for more details about specific actions*

Strategy 1. Update the City's generalized plan for future land use in Dillingham, identifying areas intended for various categories of use. 🚧 🍏

Figure 3. Future Land Use Map (FLUM) 1: City Overview



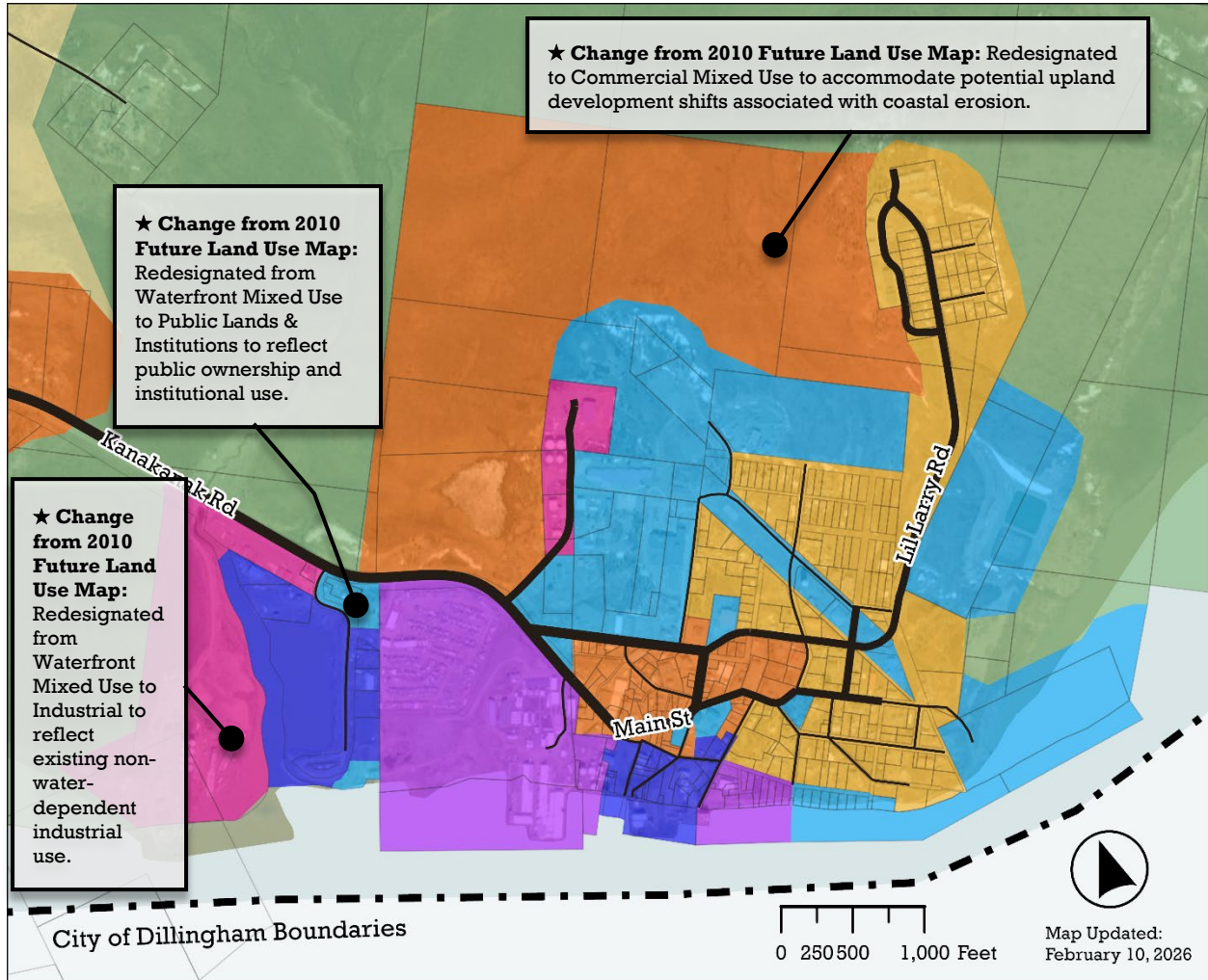
City of Dillingham Future Land Use Map

Map 1: City Overview



- | | |
|--|--|
| <p>Residential Focus
Primarily low density residential (>1 acre); option for home-based and other businesses compatible with a predominantly residential area.</p> | <p>Waterfront Mixed Use
Primarily water-dependent commercial and industrial uses, commonly on a seasonal basis; options for secondary uses, including public recreation.</p> |
| <p>Residential Mixed Use
Primarily smaller lot and higher density residential (<1 acre); options for secondary uses, including commercial.</p> | <p>Public Lands and Institutions - C / I
Primarily commercial and industrial uses on public lands.</p> |
| <p>Commercial Mixed Use
Primarily commercial and retail services, options for secondary uses, including residential.</p> | <p>Public Lands and Institutions - Facilities
Primarily public facilities, such as schools, police or fire stations, or sewer treatment.</p> |
| <p>Industrial
Primarily heavy and light industrial uses in non-waterfront locations.</p> | <p>Open Space / Watershed / Low Intensity Use
Primarily intended to remain in a natural condition to safeguard natural resources and open space, with development limited to low-intensity, resource-compatible uses.</p> |

Figure 4. Future Land Use Map (FLUM) 2: Downtown Detail



City of Dillingham Future Land Use Map

Map 2: Downtown Detail



	Residential Focus Primarily low density residential (>1 acre); option for home-based and other businesses compatible with a predominantly residential area.		Waterfront Mixed Use Primarily water-dependent commercial and industrial uses, commonly on a seasonal basis; options for secondary uses, including public recreation.
	Residential Mixed Use Primarily smaller lot and higher density residential (<1 acre); options for secondary uses, including commercial.		Public Lands and Institutions – C / I Primarily commercial and industrial uses on public lands.
	Commercial Mixed Use Primarily commercial and retail services, options for secondary uses, including residential.		Public Lands and Institutions – Facilities Primarily public facilities, such as schools, police or fire stations, or sewer treatment.
	Industrial Primarily heavy and light industrial uses in non-waterfront locations.		Open Space / Watershed / Low Intensity Use Primarily intended to remain in a natural condition to safeguard natural resources and open space, with development limited to low-intensity, resource-compatible uses.

Land Use Strategies and Actions *Continued*

■ Priority for implementation.

🍏 See Appendix A for more details about specific actions

Strategy 2. Update and improve the City's Title 17 Subdivision Code and Title 18 Planning and Land Use Regulation to better respond to existing and future issues and opportunities. ■

★ *Potential City-led Actions:*

- a. Modernize subdivision code to require onsite water and sewage systems, practical legal and physical access, and appropriate easement and signage standards, while ensuring roads are located and designed to minimize impacts on water quality, drainage, and natural resources.
- b. Adopt a flexible conservation subdivision tool that allows smaller lot sizes in exchange for dedicated open space, increased buffers, and environmental protections; consult with organizations like the Cold Climate Housing Research Center to adapt model designs suited to local conditions.
- c. Create clear, illustrated design guidelines for subdivision planning that encourage good road layout, trail protection, stormwater management, and sensitive area buffers while being compatible with rural building practices and minimizing added construction costs.
- d. Designate and reserve land for industrial, commercial, and institutional development to support economic and community needs while minimizing land use conflicts. 🍏
- e. Improve the City's land use permit and enforcement system so that development requirements are clear and regulations are enforced fairly and uniformly to protect property values and neighboring land uses. 🍏
- f. Maintain and update the conditional use and zoning framework so that uses with significant off-site impacts are reviewed carefully and managed to protect public safety, neighborhood character, and the environment. 🍏
- g. Strengthen code enforcement tools to address blighted and unsafe properties, especially in the downtown area. 🍏

🤝 *Potential Partner-led Actions:*

- h. Collaborate with BBNA to establish mutual standards for subdivision development that respect cultural and legal land status and enhance access and environmental stewardship across public and Native lands. 🍏
- i. Partner with BBNA and Bureau of Indian Affairs to address legal uncertainties and title disputes related to Native allotments within targeted areas, including resolution of split estates, trespass claims, and rights-of-way conflicts that may affect subdivision planning and land development.

*(Cross-reference: **Land Use Strategy 2** ↔ **Public Facilities and Services Strategy 2** – Utilities and Infrastructure strategies for coordinated drainage, access, and utility design requirements and*

Housing Strategy 1 – Title 17 and 18 strategies for zoning and subdivision design and **Housing Strategy 5** – Title 17 and 18 for streamlining permitting pathways.)

Strategy 3. Improve the safety, accessibility, and appearance of Downtown Dillingham. 🚩

★ *Potential City-led Actions:*

- a. Establish a collaborative Downtown Working Group (or designate the Planning Commission) to steer implementation of downtown improvements, engage local businesses and tribal partners, and coordinate cleanup and revitalization initiatives.
- b. Develop and implement a Downtown Master Plan to guide coordinated redevelopment, connect land uses and public space, improve multi-modal mobility, and activate underutilized sites. 🍏
- c. Support redevelopment and infill of downtown sites, prioritizing walkable, mixed-use development and increasing access to underutilized parcels through improved access strategies and incentives.
- d. Enhance and create public spaces including plazas, seating areas, signage, landscape amenities, and potential recreation or community event spaces that reflect local culture and storytelling. 🍏
- e. Advance downtown mobility improvements by adopting a complete streets approach – balancing safety, accessibility, and aesthetics in the street network, sidewalks, and parking facilities. 🍏
- f. Encourage the development of higher-density housing in Downtown Dillingham. 🍏
- g. Create a land banking or strategic acquisition program (Land Buyback Program) with transparent criteria for purchasing downtown properties that support redevelopment goals, focusing on blighted sites, key corner parcels, access improvements, or assemblage opportunities that unlock larger revitalization projects.

“Collaboration with Curyung Tribe and UAF Arctic Coastal Geoscience Lab on erosion monitoring at critical points is essential in order to properly plan for future development.”

From 2023 Community Survey

🤝 *Potential Partner-led Actions:*

- h. Work with BBNA, Curyung Tribal Council, and local organizations to support downtown cleanup and beautification efforts, fund landscape or public art projects, and secure grants or volunteer labor for ongoing maintenance.

(Cross-reference: **Land Use Strategy 3** ↔ **Transportation Strategy 3** – Safe routes and accessibility improvements and **Economic Development Strategy 7** – Downtown business support for actions aligned with revitalization and **Housing Strategy 4** – Strategies for downtown improvements and development of higher-density housing.)

Strategy 4. Promote land use policies that protect the natural environment, safeguard public health, and mitigate natural hazards.

★ **Potential City-led Actions:**

- a. Develop a Natural Systems Map (Green Infrastructure Layer) to identify wetlands, surface waters, subsistence areas, erosion zones, recharge areas, and critical habitat to guide future development and conservation decisions. 🍏
- b. Integrate natural and hazard data into subdivision and development review, using mapped natural systems to apply environmentally protective buffers, setbacks, and conservation priorities.
- c. Strengthen hazard mitigation strategies, including coordinated shoreline monitoring and implementation of flood and erosion mitigation measures consistent with the Multi-Jurisdictional Hazard Mitigation Plan. 🍏
- d. Maintain local vegetative cover, encouraging the use of native species, replanting cleared areas where practical, and minimizing tundra and sensitive vegetation disruption.

“Ensure that all development and efforts in any of the above arenas protect fish & the environment.”

From 2023 Community Survey

🤝 **Potential Partner-led Actions:**

- e. Partner with Curyung Tribe and other stakeholders to co-develop natural resource conservation plans and share data on subsistence lands, priority habitats, and erosion trends.

(Cross-reference: **Land Use Strategy 4** ↔ **Waterfront Strategy 2** – Shoreline stabilization and public access.)



Transportation

See Appendix A for more details.

Key Themes Guiding the Plan

Consistent investment and management supports road maintenance.

Dillingham's ability to maintain safe, reliable access depends on year-round upkeep of its gravel and paved road network, which faces persistent challenges from freeze-thaw cycles, drainage issues, dust, and winter ice conditions. Limited staffing capacity – only two City operators for roughly 128 miles of roads – constrains timely grading, pothole repair, snow removal, and striping, contributing to deteriorated surfaces and inconsistent service across neighborhoods. 2023 Community Survey respondents repeatedly cited poor winter maintenance, dust conditions, and inadequate drainage on subdivision roads, reflecting a strong need for clearer maintenance agreements and updated priorities. Crash data shows that 46 percent of recorded accidents occurred on icy or snowy roads, indicating surface conditions and maintenance timing play a larger role in safety than weather alone.

Roadway connectivity reduces risk.

Dillingham's road network reflects years of incremental growth, resulting in disconnected routes and several high-risk intersections. Major arterials and school-area corridors lack continuous sidewalks and safe crossings, creating barriers for children, Elders, and residents traveling to clinics or downtown. Winter conditions worsen these challenges, forcing bicyclists into travel lanes when paths are unplowed and reducing sight distance along corridors like Kanakanak Road. Community survey responses echo these patterns, citing confusing intersections, poor visibility, and limited multimodal connectivity. These conditions highlight the need for coordinated long-range planning that improves safety, reserves future corridors, and strengthens connections between key destinations.

*Safe routes
improve
mobility.*

Dillingham lacks a coordinated system of sidewalks, trails, and motorized corridors, creating significant safety and access challenges for residents who walk, bike, or rely on ATVs and snowmachines for daily travel. Sidewalk gaps and disconnected routes make it difficult to move safely between neighborhoods, downtown, and schools, especially for youth, Elders, and non-drivers. Poor lighting along major corridors, including Kanakanak Road, further reduces visibility, contributing to crashes and discouraging walking during long winter months. 2023 Community Survey responses consistently call for more sidewalks, better lighting, and safe, accessible trail connections throughout the city. Motorized recreation adds additional conflicts, since limited designated ATV and snowmachine routes force riders onto streets and informal trails. Establishing a Trails and Active Transportation Master Plan, securing easements, improving crossings and lighting, and adopting clear motorized-use policies will help reduce safety risks and support reliable, year-round mobility for residents.

*Reliable air and
marine access
provide critical
connections.*

Dillingham relies on aviation and marine transportation for regional travel, freight movement, and access to healthcare and essential services, yet residents face significant barriers connecting reliably to these systems. The Dillingham Airport is owned and operated by the Alaska Department of Transportation & Public Facilities (DOT&PF) and functions as critical lifeline infrastructure for the community and the broader Bristol Bay region. Rising passenger volumes and increased aircraft arrivals indicate growing demand for safe, well-coordinated aviation infrastructure. Safety concerns are well documented, including ten non-fatal aviation accidents within a decade and heightened risk from icing, visibility issues, and challenging landing conditions. Road segments near the airport also carry disproportionately heavy traffic, reinforcing the need for coordinated planning between air, road, and emergency access systems. Community members expressed interest in more reliable travel options to nearby communities, including seasonal water-based connections. Strengthening partnerships with the FAA, Alaska DOT&PF, Curyung Tribe, and private carriers will support safer, more accessible marine and air transportation that meets regional needs.

Transportation Goals

Goal A	Goal B	Goal C
Maintain a safe, reliable, and efficient transportation system that supports access to goods and services in and out of Dillingham.	Improve transportation networks to enhance connectivity between neighborhoods, downtown, schools, the airport, and regional destinations.	Provide diverse and safe travel options including walking, biking, motorized recreation, transit, and marine and air access.

Transportation Strategies and Actions

🚩 *Priority for implementation.*

🍏 *See Appendix A for more details about specific actions.*

Strategy 1. Maintain and operate Dillingham’s existing road system safely and efficiently.

★ *Potential City-led Actions:*

- Continue to invest in staff, equipment, and regular street maintenance to provide a high level of service on paved and gravel roads. 🍏
- Use data and clear user agreements to prioritize routine maintenance and winter operations on City and non-City streets. 🍏

(Cross-reference: **Transportation Strategy 1** ↔ **Public Facilities and Services Strategy 1** – City staffing and equipment strategies for shared needs and maintenance capacity.)

Strategy 2. Coordinate transportation planning, funding, and operations with Tribal, State and regional partners.

★ *Potential City-led Actions:*

- Work with partners to explore and, where feasible, implement coordinated public transit and shared-ride options that connect neighborhoods, downtown, employment centers, the airport, and Aleknagik. 🍏
- Establish and follow an annual protocol with Curyung Tribe, Alaska DOT&PF, BBNA and others to coordinate transportation planning, project priorities and maintenance responsibilities. 🍏

🤝 *Potential Partner-led Actions:*

- Support partner-led transportation plans such as the Curyung Long Range Transportation Plan, Tribal Transportation Safety Plan and BBNA Coordinated Transportation Plan, and seek joint adoption or alignment where practical. 🚩 🍏

Strategy 3. Plan and improve the road network to support safe, efficient access and reduce long-term costs.

★ *Potential City-led Actions:*

- a. Develop and periodically update a joint long range road system plan that identifies needed improvements, reserves future routes and improves connectivity and emergency access. 🍏
- b. Implement priority road projects from Tribal and City plans, focusing on gravel road management, dust reduction, rehabilitation of key streets and safety improvements near schools and major intersections. 🚧 🍏
- c. Design and manage the road system to minimize maintenance costs, improve safety and separate heavy industrial traffic from residential and pedestrian areas where feasible. 🍏

🤝 *Potential Partner-led Actions:*

- d. Coordinate with Curyung Tribe, Alaska DOT&PF and landowners to reserve future road corridors that support economic development and emergency access, including possible access to future industrial or dock sites.

(Cross-reference: **Transportation Strategy 3** ↔ **Land Use Strategy 3** – Safe routes and accessibility improvements.)

Strategy 4. Develop safe, connected trails, sidewalks and crossings, and manage motorized recreation on streets and trails.

★ *Potential City-led Actions:*

- a. Implement recommendations from the 2025 Community Design for Active Transportation, which identifies and reserves key walking, biking and motorized trail routes and priority sidewalk connections. 🚧
- b. Clarify and enforce policies for ATV and snowmachine use on streets and trails and designate safe routes in and out of downtown. 🍏
- c. Improve crossings, lighting and other spot safety measures at high-risk locations for people walking, biking and using mobility devices. 🍏
- d. Provide ongoing education and outreach for all trail and roadway users to improve safety and reduce conflicts and environmental impacts. 🍏

🤝 *Potential Partner-led Actions:*

- e. Work with landowners, Curyung Tribe, Choggiung Ltd., BBNA, BIA and local trail groups to secure legal access and easements for priority trail routes and motorized corridors.

“The City has done a good job constructing over 8 miles of bike trails over the last 10 years.”

From 2023 Stakeholder Interview

(Cross-reference: **Transportation Strategy 4** ↔ **Community Wellness Strategy 2** – Youth and Elder safety and recreation strategies and **Public Facilities and Services Strategy 3** – Recreation facilities and route connections to trails, parks, and community spaces.)

Strategy 5. Support safe and efficient marine and air transportation that connects Dillingham to the region.

★ *Potential City-led Actions:*

- a. Support implementation of boating safety strategies identified in the Curyung Tribal Transportation Safety Plan and related efforts. 🍏

🤝 *Potential Partner-led Actions:*

- b. Encourage and support partner initiatives that explore regular water-based access between Dillingham and nearby communities, where demand and funding justify it. 🍏
- c. Work with Alaska DOT&PF, the Federal Aviation Administration (FAA), and air carriers to support aviation safety and facility improvements consistent with adopted airport master plans, including runway safety areas, obstruction-free zones, emergency access, and coordination between airport operations and the local road system. 🍏

“Any form of public or subsidized transportation system would be immensely impactful for so many residents of the region. The current taxis available are expensive, unpredictable, and not enough to meet transportation needs.”

From 2023 Community Survey

(Cross-reference: **Transportation Strategy 5** ↔ **Waterfront Strategy 1** – Harbor access and marine transit strategies for integrated planning across transportation modes.)



Waterfront

See Appendix A for more details.

Key Themes Guiding the Plan

Modernizing infrastructure strengthens the working harbor.

Dillingham has a significant opportunity to strengthen its role as a regional fishing hub by modernizing harbor facilities that support commercial fleets, subsistence activity, and marine businesses. Phase I upgrades, including float replacements, bulkhead extensions, utility expansion, and shoreline stabilization, remain essential steps toward building a safer and more efficient working waterfront. Improving dredging systems, revetments, and engineered pads will also better protect facilities from flooding, erosion, and ground-instability hazards documented along the harbor edge. Feedback in the 2023 Community Survey highlights additional opportunities for improvement, such as more reliable ice services, better restroom and waste management, safer parking and loading zones, and expanded launch capacity. The City's capital priorities further emphasize developing upland lease lots, expanding utility capacity, and enhancing circulation to support marine industry growth.

Public spaces build a welcoming waterfront.

Residents consistently expressed a desire for increased accessibility and activity at its waterfront to reflect the community's cultural and subsistence ties to Nushagak Bay. Today, public-facing spaces along the shoreline are limited, fragmented, and vulnerable to erosion, making it difficult to provide safe viewpoints, walkways, and gathering areas for residents and visitors. Redevelopment of the Bingman property represents a major opportunity to transform an underused site into a community-oriented park with shoreline access and pedestrian amenities, directly responding to survey feedback calling for boardwalks, trails, and spaces similar to other Alaska waterfront towns. Improved skiff landings, secure storage, and pathways to downtown remain high priorities for residents of nearby villages and subsistence users, according to the 2020 Waterfront Strategic Plan. Strengthening small-craft access, exploring regional water transit, and stabilizing eroding public access points are further supported by recent municipal capital priorities.

Waterfront Goals

Goal A	Goal B	Goal C
Maintain a functional, safe, and adaptable waterfront that supports commercial fishing, regional access, and subsistence fishing.	Guide long-term waterfront development to ensure efficient upland use, safe circulation, and coordinated investment among regional partners.	Expand public access, recreation, and community-facing amenities along the waterfront that highlight Dillingham's identity.

Waterfront Strategies and Actions

■ Priority for implementation.

🍏 See Appendix A for more details about specific actions.

Strategy 1. Upgrade core waterfront facilities to sustain fishing-related activity, improve safety, and support local economic opportunity.

★ *Potential City-led Actions:*

- Complete Phase I harbor upgrades including float replacements, bulkhead extensions, west and east revetment construction, and extended water, sewer, power, and telecom utilities. 🍏
- Improve access circulation, parking, and equipment zones to support vessel loading and unloading and shore-based activities, including designated parking for commercial fishing.
- Modernize dredging and erosion control systems by restoring on-land soil disposal, installing riprap where needed, and stabilizing vulnerable shoreline segments.
- Expand upland lease lots and utility infrastructure to support marine businesses, four-season boat repair, boat storage, and potential industrial or processing facilities. Upland expansion near the harbor may include pile-and-fill processes where feasible to create new development pad sites for marine service, storage, and commercial activities.
- Upgrade ice machine access, fire protection, restrooms, lighting, security, and safety amenities to support commercial and subsistence fishers.
- Assess and develop west side commercial fishing facilities to expand harbor capacity and provide additional support space for fleets.

(Cross-reference: **Waterfront Strategy 1** ↔ **Transportation Strategy 5** – Harbor access and marine transit strategies for integrated planning across transportation modes and **Economic Development Strategy 2** – Harbor modernization strategies for infrastructure that supports processing and marine business growth.)

Strategy 2. Develop a balanced waterfront that accommodates recreation, subsistence, marine industries, and regional access through local and partnered improvements.

★ **Potential City-led Actions:**

- a. Develop public recreation spaces at the Small Boat Harbor, including the Bingman property cleanup, park amenities, interpretive signage, and pedestrian access. 🍏
- b. Create safe harbor viewpoints and access corridors with seating, wayfinding, and interpretive elements. 🍏
- c. Improve waterfront access for skiffs and boats from nearby villages, including secure storage, dedicated landings, and routes to downtown. 🍏
- d. Stabilize eroding areas near recreation sites, walkways, and shoreline access points through design and construction.
- e. Coordinate long-term planning for harbor uplands, including improved lease lot access, dedicated utility capacity, and roadway improvements. 🍏
- f. Evaluate long-term options for dock expansion, including upriver development and potential new sites at Kananak Beach. 🍏
- g. Clean up and redevelop the Bingman site to provide public-facing park improvements, including pedestrian access, interpretive signage, picnic areas, and other recreational enhancements.

🤝 **Potential Partner-led Actions:**

- h. Re-engage Port Advisory Committee, Curyung Tribal Council, BBNA, private landowners, and private seafood processors to coordinate long-term planning, communication, and shared goals. 🍏
- i. Explore water taxi and marine transit options connecting Dillingham with other regional communities.
- j. Support enhanced boating safety education and programs such as Sea Week, Kids Don't Float, and local life vest loans.
- k. Partner on subsistence area protections, habitat conservation, and culturally sensitive shoreline access planning efforts.
- l. Advance improvements at secondary waterfront facilities like Wood River boat launch to improve small-craft safety, reduce crowding, and expand access.

(Cross-reference: **Waterfront Strategy 2** ↔ **Public Facilities and Services Strategy 3** – Recreation facilities and **Land Use Strategy 4** - Shoreline stabilization and public access.)

Economic Development

Key Themes Guiding the Plan

Strengthen the fisheries and marine economy.

Commercial fishing remains the backbone of Dillingham's economy, and residents see long-term opportunity in strengthening local participation and retaining more value from the region's world-class fisheries. Community partners emphasized the importance of upgrading processing capacity, improving harbor facilities, and supporting policies that sustain fish habitat and ensure local access to permits and pathways into the industry. Investments in the harbor, marine services, and seasonal and shoulder-season processing can expand year-round employment and reinforce Dillingham's role as the hub of Bristol Bay's fishing economy. There is also community interest in aligning fisheries growth with environmental stewardship and Indigenous values.

Build local workforce, business capacity, and year-round economic opportunity.

Dillingham residents and employers highlighted the need for expanded workforce training, improved City regulatory capacity, and more opportunities for local entrepreneurship. Stakeholders identified challenges related to staff shortages, high living costs, healthcare and childcare barriers, and a limited local service economy. At the same time, there is strong potential to strengthen partnerships with training institutions, expand short-term certification programs, and support emerging sectors such as trades, aviation, tourism, and value-added production. There is also interest in streamlining permitting, improving communication with the City, and sharing commercial spaces or incubators to help local entrepreneurs grow.

*Invest in
infrastructure,
land readiness,
and sustainable
community
growth.*

Economic development in Dillingham is tied to the condition and availability of infrastructure, land, and public facilities. Residents and partners emphasized the need for modern harbor services, reliable utilities, improved transportation and broadband, and a more efficient development review process. Upgraded infrastructure not only supports existing industries like fishing and tourism but is also critical for attracting new businesses, lowering costs of living, and preparing sites for commercial and industrial use. Coordinated planning with regional partners, combined with consistent maintenance and capital planning, will help ensure that Dillingham can grow sustainably while protecting community character and the natural environment.

Economic Development Goals

Goal A	Goal B	Goal C
Diversify and strengthen Dillingham's economic base to ensure a prosperous and environmentally sustainable future for the community.	Expand opportunities for locally owned businesses and year-round employment by strengthening entrepreneurship, workforce development, and City regulatory capacity.	Invest in infrastructure, land readiness, and harbor improvements that support fisheries, tourism, regional commerce, and long-term economic resilience

Economic Development Strategies and Actions

■ *Priority for implementation.*

🍏 *See Appendix A for more details about specific actions.*

Strategy 1. Increase the role of commercial fisheries in the Dillingham economy. Raise the overall value of the Dillingham fishery while promoting sustainability in fish harvesting and production. ■

★ **Potential City-led Actions:**

- Coordinate with processors, BBEDC, and private investors to identify facility upgrades, power needs, and workforce requirements that extend the season and capture more local value.
- Support programs and partnerships that increase Dillingham residents' participation and ownership in the commercial fishery, including permit acquisition, intergenerational transfer, and pathways for new entrants.

- c. Develop an advocacy plan for the City to lobby and advocate for emerging issues at the state and federal level affecting commercial fisheries. For example, collaborate with BBEDC and other Tribal entities and communities across the state to push for legislative actions that would address the challenges of limited entry fisheries and/or advocate for a federal pathway for access.
- d. Confirm current coastal resource service areas (CRSA) authorities and evaluate whether restoring or strengthening local review would improve alignment between development and fisheries habitat protection. If relevant, define the scope of CRSA input (information sharing, comment, or advisory review) and how it coordinates with City and Tribal processes.
- e. Support year-round and shoulder-season processing capacity, small-scale/value-added facilities, and product innovation.

 Potential Partner-led Actions:

- f. Advance a Bristol Bay/Dillingham fish market identity emphasizing quality, sustainability, and Indigenous stewardship; expand digital marketing and direct-to-consumer and wholesale channels. Partner with regional organizations and processors to align messaging and reduce duplicative efforts.
- g. Encourage product traceability, quality assurance, and sustainability certifications to access premium markets.
- h. Support community-led, multi-organization initiatives to advance seafood value, processing, and year-round economic sustainability - such as the Seafood Innovation Center, a home pack plant, and other collaborative seafood development projects - by exploring location, land ownership, partnership opportunities, energy requirements, funding sources, and community impact.

Strategy 2. Complete the Dillingham City Harbor upgrades as a cornerstone of marine economic growth.

★ **Potential City-led Actions:**

- a. Prioritize and complete harbor upgrades to improve safety, capacity, and services (e.g., reliable utilities, ice, fuel, haul-out/repair, uplands laydown, and small-boat support), enabling local processing, value-added activity, and tourism.
- b. Tie harbor investments to business development outcomes (e.g., berthing availability, reduced downtime, added services).
- c. Coordinate with capital planning, grant funding, and private partners to phase improvements.

 Potential Partner-led Actions:

- a. Expand year-round vessel service and repair capacity.
- b. Integrate workforce training (see Strategy 3) for harbor operations and marine trades.

(Cross-reference: **Economic Development Strategy 2** ↔ **Waterfront Strategy 1 – Harbor modernization strategies for infrastructure that supports processing and marine business growth.**)

Strategy 3. Support efforts to educate the local workforce and to provide opportunities for living-wage employment.

★ Potential City-led Actions:

- a. Revisit and repeat successful short-term training programs regularly, based on employer demand and available funding. For example, when the City worked with BBEDC and SS Transportation to put on a CDL class in Dillingham, and with BBEDC to put on a 9-week EMT certification class. ■
- b. Adopt and follow procurement processes that increase local hire and local contracting.
- c. Encourage state and federal employers to maintain adequate local service delivery and presence in the community.
- d. Collaborate with local health and social service providers to address workforce barriers such as addiction, childcare availability, and reliable transportation.



Potential Partner-led Actions:

- e. Partner with educational and training institutions, including SAVEC, BBEDC, UAF Bristol Bay Campus, and the Bristol Bay Regional Career and Technical Education Program, to align workforce training with local and regional job opportunities.
- f. Identify economic sectors with growth potential and work with employers and unions to develop training programs focused on the skills needed by these sectors including:
 - End-of-season fishing vessel inventory and business
 - Flight school
 - Airframe and Power Plant Certification
- g. Build stronger connections between high school career programs and post-secondary training so young residents see a clear pathway to stay and work in Dillingham.
- h. Encourage employers to adopt inclusive hiring practices that prioritize local talent and recognize transferable skills.

*(Cross-reference: **Economic Development Strategy 3** ↔ **Community Wellness Strategy 1** – Education and youth opportunity strategies for vocational training, apprenticeships, and teacher/childcare capacity and **Housing Strategy 5** – Workforce development of contractors and partnerships.)*

Strategy 4. Position Dillingham as the “Heart of Bristol Bay” – a welcoming base for sportfishing, wildlife viewing, cultural experiences, while ensuring tourism supports local businesses, culture, and the environment. 🍏

★ **Potential City-led Actions:**

- a. Identify additional, sustainable resources to market Dillingham. For example, dedicating a portion of the bed tax to marketing efforts.
- b. Improve infrastructure such as signage, restrooms, trails, harbor access, and downtown amenities to enhance community appearance and provide benefits for both residents and visitors.
- c. Coordinate with State Parks, ADF&G, and Tribal governments to ensure tourism growth does not compromise local subsistence resources or traditional use areas.

“The City needs more funding resources. Fish tax or brainstorming a way for tourists passing through town on their way to fish lodges to contribute to our economy.”

From 2023 Community Survey

🤝 **Potential Partner-led Actions:**

- d. Collaborate with regional and statewide partners including local lodges, Tribes, the Chamber of Commerce, BBEDC, and Alaska Travel Industry Association (ATIA) to promote Dillingham’s attractions and services using a consistent brand and message that reflects the community’s cultural and environmental values.
- e. Update and expand visitor information materials, including walking maps, “Things to Do” guides, and airport displays, and maintain an online presence that highlights local amenities, itineraries, and links to regional operators.
- f. Support local entrepreneurs in developing small-scale tourism ventures such as guided tours, lodging, and cultural experiences by connecting them with technical assistance, grants, and regional partners.
- g. Encourage development of small-scale, low-impact lodging (e.g., bed and breakfasts, cabins) and cultural tourism experiences in partnership with local Tribes and artists.
- h. Promote responsible and stewardship-based tourism practices that protect subsistence resources, minimize waste, and honor local culture and traditions.

“Creating opportunities for tourism would improve quality of life for residents.”

From 2023 Stakeholder Interview

Strategy 5. Enhance Dillingham’s ability to meet its own food and basic resource needs through local production, preservation, and innovation to support resilience, reduce the cost of living, and create new economic opportunities.

★ *Potential City-led Actions:*

- a. Support small-scale businesses that create value-added products from local natural resources, such as fertilizer from fish waste, renewable energy applications, or locally produced building materials.
- b. Increase community awareness and coordination around food security by fostering collaboration among Tribal, City, and regional partners to monitor food access, reduce costs, and strengthen long-term resource resilience.



Potential Partner-led Actions:

- c. Encourage residents, schools, and organizations to grow food locally through gardens, greenhouses, and small-scale agriculture, supported by education, partnerships, and pilot projects.
- d. Expand local markets and food distribution networks such as subsistence and traditional food banks, the Dillingham Farmers Market, and other retail outlets to connect growers, harvesters, and consumers while improving affordability, access, and knowledge for all residents.
- e. Celebrate and sustain traditional and subsistence food harvesting, processing, and preservation practices through workshops, school partnerships, and community facilities that support shared storage and learning.

Strategy 6. Invest in well-maintained infrastructure, efficient development processes, and coordinated regional planning to support business growth, housing, and quality of life. 🚩

★ *Potential City-led Actions:*

- a. Develop and maintain a proactive capital improvement program that inventories City facilities, prioritizes maintenance, and guides funding for long-term infrastructure needs.
- b. Modernize permitting, planning, and project delivery processes to make development more efficient, transparent, and predictable for businesses, builders, and residents.
- c. Build staff capacity within the City through ongoing training, cross-department collaboration, and partnerships that strengthen project management, grant administration, and regulatory expertise.
- d. Coordinate local infrastructure planning with regional partners such as Alaska DOT&PF, BBEDC, SWAMC, and nearby communities to align transportation, broadband, and energy investments that support economic opportunity.
- e. Encourage land use and development that balance economic growth with environmental protection and community character, emphasizing redevelopment, green design, and habitat stewardship.

Strategy 7. Support the creation, retention, and expansion of locally owned businesses in Dillingham.

★ *Potential City-led Actions:*

- a. Create a supportive business environment by streamlining local licensing and permitting, improving access to information, and maintaining clear, consistent communication between the City and local entrepreneurs.
- b. Coordinate with regional and statewide partners, including BBEDC, BBNA, SWAMC, and DCCED, to align business support resources, advocate for investment, and ensure Dillingham's priorities are represented in regional economic development initiatives such as the Bristol Bay CEDS.
- c. Encourage entrepreneurship that fills local service gaps, adds value to local resources, and reduces reliance on imported goods by supporting start-ups, home-based enterprises, and small-scale manufacturing.
- d. Adopt local procurement and purchasing policies that give preference to qualified local vendors and encourage larger contractors to subcontract within the community.
- e. Explore opportunities for shared commercial spaces, incubators, or co-working facilities that provide affordable space, equipment, and mentorship for new or expanding businesses.
- f. Create and maintain an inventory of available commercial and industrial land and facilities, including utilities, access, and zoning information, to market investment-ready sites to new or expanding businesses.

🤝 *Potential Partner-led Actions:*

- g. Support business succession planning to help long-standing local businesses transition to new ownership and remain locally operated.
- h. Partner with the Chamber of Commerce and local retailers to promote “buy local” campaigns that keep more spending in the community and build awareness of locally available goods and services.

*(Cross-reference: **Economic Development Strategy 7** ↔ **Energy Strategy 2** – Efficiency and renewable energy strategies to reduce business operating costs and **Land Use Strategy 3** - Downtown business support for actions aligned with revitalization.)*



Energy

Key Themes Guiding the Plan

High energy costs affect every part of community life.

Residents consistently identified the high cost of electricity and heating fuel as one of the most significant challenges in Dillingham. Energy costs directly affect the price of goods, housing, business operations, and municipal services. Community members emphasized the need for continued improvements in energy efficiency – in homes, businesses, and public facilities – as a way to reduce costs and increase resilience. These efforts are essential to making Dillingham more affordable and supporting economic diversification.

Local capacity and reliable infrastructure are critical to progress.

Staffing limitations, aging infrastructure, and regulatory requirements make it difficult for the City to access funding, manage projects, and track long-term energy use. Strengthening staff capacity, improving data systems, and integrating energy management into capital planning are recurring priorities across community feedback and technical assessments. With stronger administrative and operational capacity, the City will be better positioned to pursue grants, coordinate with partners, and maintain energy infrastructure that supports residents and businesses.

Growing interest in renewable and innovative energy solutions.

The community expressed clear interest in diversifying Dillingham's energy sources through renewable options such as hydro, wind, solar, biomass, and waste-heat recovery. Regional partners, including Nushagak Cooperative, Tribal organizations, and ANTHC, are exploring feasibility and pilot projects that could stabilize or reduce long-term energy costs. Community members view renewable energy as both an economic opportunity and a way to reduce reliance on imported fuel. Continued collaboration will be essential to bring cost-effective, scalable technologies to Dillingham.

Energy Goals

Goal A	Goal B	Goal C
Reduce energy consumption and costs to lower the cost of living, support economic development, and ensure Dillingham's long-term sustainability and resilience.	Increase local capacity to manage, operate, and upgrade energy systems.	Diversify Dillingham's energy supply with renewable and innovative systems that reduce dependence on imported fuel and improve reliability.

Energy Strategies and Actions

■ *Priority for implementation.*

Strategy 1. Lower overall energy use in homes, businesses, and public facilities through efficiency improvements, education, and local expertise.

★ *Potential City-led Actions:*

- Work with Nushagak Cooperative, AHFC, and regional partners to expand local capacity for conducting energy audits and energy-use assessments. Maintain baseline data on community energy consumption and track progress toward efficiency goals. ■
- Train or designate City staff to pursue grants, manage efficiency projects, and coordinate with partners on data tracking, energy planning, and public education. ■
- Promote participation in state and federal rebate programs for energy upgrades, support weatherization and retrofit projects, and continue replacing fixtures and equipment in City facilities with efficient technologies.

 Potential Partner-led Actions:

- d. Gather and promote best practices from other communities to conserve energy and educate the community on the benefits of energy conservation.
- e. Use public events, school programs, and online tools to showcase cost-saving measures, building innovations, and successful local examples.

(Cross-reference: **Energy Strategy 1** ↔ **Housing Strategy 2** – Strategies to reduce housing costs.)

Strategy 2. Develop renewable energy sources and innovative methods that stabilize or reduce the cost of energy. ■

★ **Potential City-led Actions:**

- a. Collaborate with partners to evaluate and implement renewable energy options such as hydro, wind, solar, biomass, waste-heat recovery, or fish-waste conversion. Prioritize projects that demonstrate long-term cost savings and local ownership opportunities.
- b. Work with regional and statewide entities to share feasibility data, advocate for rural energy funding, and align Dillingham’s priorities with regional energy goals.
- c. Assess options for shared or “district-scale” energy systems that serve clusters of homes, commercial areas, or public facilities. Identify practical incentives, design standards, and partnerships to pilot small-scale distributed systems where cost-effective.

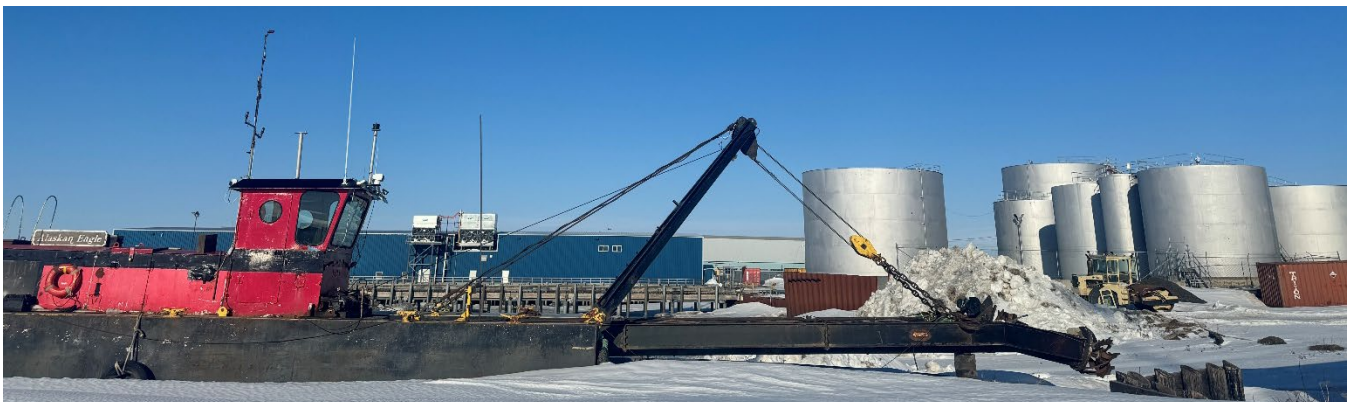
“We need to work towards more sustainable energy and decrease consumption of non-renewable energy sources.”

From 2023 Community Survey

 Potential Partner-led Actions:

- d. Support small-scale pilot projects that convert local resources such as fish waste, wood, or solar energy into usable power or heating.

(Cross-reference: **Energy Strategy 2** ↔ **Economic Development Strategy 7** – Efficiency and renewable energy strategies to reduce business operating costs.)



Community Wellness and Education

Key Themes Guiding the Plan

*Education,
youth
opportunity,
and family
support are
central to
wellness.*

Dillingham residents emphasized through feedback that strengthening education – both inside and outside the classroom – is essential to long-term wellness in Dillingham. There is a call for more support for early childhood development, cultural learning, mentorship, and opportunities that help young people see a future for themselves in the community. Challenges such as teacher retention, childcare shortages, and limited youth programming highlight the opportunity for stronger coordination among schools, the City, Tribal partners, and regional organizations. Residents also expressed the need for more vocational training, trades education, and year-round youth engagement opportunities that help young people build skills and envision long-term futures in Dillingham.

*Cultural
connection
and social
belonging
support a
healthy,
resilient
community*

Dillingham's cultural heritage and community relationships are foundational to wellbeing. Residents voiced a desire for more community gathering spaces, cultural programs, intergenerational activities, and opportunities to celebrate Yup'ik and regional traditions. Strengthening social connectedness through events, communication, public facilities, and partnerships helps reduce isolation, support families, and build a sense of belonging that contributes to emotional and mental health. Community input also emphasized the importance of improving communication tools, shared calendars, and outreach to ensure residents – especially Elders and youth – are aware of available programs, events, and services.

Behavioral health, safety, and access to healthcare are urgent priorities.

Across public input and technical assessments, residents identified behavioral health needs, including addiction services, depression treatment, suicide prevention, and family violence, as some of the most pressing challenges in Dillingham. Limited local treatment options, capacity constraints among service providers, and aging public safety infrastructure create barriers to care and safety. Residents also expressed concerns about crime, safe walking routes, and the need for stronger community policing and crisis response capacity. Collaboration among BBAHC, Tribal organizations, the City, and regional partners is important to improve access to integrated physical and behavioral health services, strengthening prevention efforts, and enhancing safety.

Community Wellness and Education Goals

Goal A	Goal B	Goal C
Strengthen education, youth development, and family support systems so that children and young adults can thrive, build skills, and contribute to a healthy future for Dillingham.	Promote community connection, cultural identity, and social wellbeing.	Improve access to physical, behavioral, and public health services so residents of all ages can remain close to home and live safe, healthy, resilient lives.

Community Wellness and Education Strategies and Actions

■ *Priority for implementation.*

Strategy 1. Provide a high-quality education system in the greater Dillingham area.

★ *Potential City-led Actions:*

- Support teacher recruitment and retention through efforts such as improved housing options, professional support, and community integration opportunities. ■
- Expand apprenticeship and workforce development pathways with local employers, including City departments, Tribal governments, health care providers, and regional organizations.

 Potential Partner-led Actions:

- c. Improve the quality and breadth of educational programs offered by local schools, including enhanced cultural education, subsistence knowledge, and place-based learning through partnerships with local and regional organizations.
- d. Expand vocational and trades education, financial literacy, and workforce readiness programs for youth and adults to increase local career opportunities.
- e. Collaborate with partners to improve childcare availability, strengthen early childhood services, and support families with young children through coordinated resources and programming.

(Cross-reference: **Community Wellness Strategy 1** ↔ **Economic Development Strategy 3** – Education and youth opportunity strategies for vocational training, apprenticeships, and teacher/childcare capacity.)

Strategy 2. Promote cultural awareness, social connectedness, and physical health.

 Potential Partner-led Actions:

- a. Expand cultural programming, including language activities, intergenerational knowledge sharing and seasonal cultural events that strengthen connection to place and identity.
- b. Develop shared communication tools, such as a coordinated community calendar, to increase awareness of services, events, and programs.
- c. Support parents with resources that promote positive parenting and healthy early childhood development.
- d. Expand indoor and outdoor recreation opportunities to support year-round physical and emotional wellness for all ages.
- e. Create safe, supportive gathering spaces for youth and teens, including after-school programs and culturally grounded activities. ■
- f. Promote cultural awareness and social connectedness.

“Some sort of organized activities for youth would also be wonderful to see. School shouldn’t be the only place (or people) to provide enrichment for our children.”

From 2023 Community Survey

(Cross-reference: **Community Wellness Strategy 2** ↔ **Transportation Strategy 4** – Youth and Elder safety and recreation strategies.)

Strategy 3. Increase the integration of the public health system, focusing on health education, prevention, substance misuse, and behavioral and mental health services. 🏠

🤝 Potential Partner-led Actions:

- a. Expand culturally informed prevention programs aimed at reducing substance misuse.
- b. Promote healthy community norms around alcohol use through community campaigns, culturally grounded events, and partnerships that reinforce positive behaviors.
- c. Support a continuum of care for Elders and people living with disabilities that allows them to live and receive services locally.
- d. Strengthen integration of physical and behavioral health services offered by local organizations.
- e. Promote Dillingham as a community where abuse or sexual violence is unacceptable. Support trauma-informed services, preventative education, safe-shelter resources, and intervention programs.
- f. Develop a shelter and transitional housing options for individuals and families experiencing homelessness, in partnership with regional and Tribal organizations.
- g. Increase community awareness of mental health and suicide prevention.
- h. Reduce tobacco use through youth-focused prevention programs, community education, and cessation support provided in partnership with health organizations.
- i. Strengthen community safety through increased coordination among law enforcement, Tribal policing programs, and VPSOs.

“We need to focus in on creating public facilities for those struggling with homelessness. A public warming place in the winter and public restrooms.”

From 2023 Community Survey

(Cross-reference: **Community Wellness and Education Strategy 3** ↔ **Public Facilities and Services Strategy 4** – Public Safety and EMS strategies for facility upgrades and emergency coordination.)



Public Facilities and Services

Key Themes Guiding the Plan

Strong city capacity is essential to maintaining services.

Stakeholders and technical assessments consistently emphasize that staffing shortages, turnover, and limited administrative capacity affect nearly every City service, from permitting to utilities to public safety. Improving recruitment, retention, training, and internal systems is one of the most critical needs identified in the 2022 City Services Assessment. Strengthening staff expertise, records management, budgeting processes, and long-term planning tools will allow the City to manage facilities more effectively and pursue funding opportunities that support community priorities.

Aging facilities and equipment require significant investment.

Many of Dillingham's public facilities are aging and require major upgrades or replacement. Deferred maintenance has accumulated over decades, and many systems lack backup power, updated safety features, or modernized mechanical components. A systematic asset management program and dedicated capital planning are necessary to ensure the City can maintain essential infrastructure and protect public investment over time.

*Reliable utilities
and core
infrastructure
are critical to
health, safety,
and economic
development.*

Residents rely on the City for essential services such as water, wastewater, solid waste management, and emergency response. Technical reports highlight the need for system upgrades, rate studies, lagoon and lift station improvements, landfill compliance, and planning for future capacity. These services directly affect community health, housing development, business operations, and Dillingham's role as a regional hub. Improving reliability and planning for long-term infrastructure needs are key to community resilience.

*Public safety,
fire, and EMS
systems face
facility and
staffing gaps.*

Feedback identifies numerous needs within police, fire, and EMS services, including aging buildings, equipment replacement, training requirements, and gaps in school resource programs and emergency coordination. Stakeholders also noted the importance of modernizing facilities, improving staffing stability, and reinforcing cross-agency partnerships with Tribal and regional organizations.

*Expanded
recreation
facilities and
community
spaces support
wellness.*

Residents expressed strong interest in expanded parks, trails, playgrounds, community gathering spaces, and indoor recreation facilities. Many existing spaces need upgrades, safety improvements, or better maintenance. A coordinated Parks and Recreation Master Plan can help prioritize investments, support youth programming, and leverage partnerships with schools and community organizations.

Public Facilities and Services Goals

Goal A	Goal B	Goal C
Guide land use and development to reflect community values, protect natural resources, and support Dillingham's long-term resilience.	Plan for efficient, well-connected growth that supports local businesses, public services, transportation access, and healthy neighborhoods.	Provide diverse and affordable housing options that offer access to jobs, services, and community amenities for all residents.

Public Facilities and Services Strategies and Actions

■ *Priority for implementation.*

Strategy 1. Improve staffing, financial systems, and partnerships to deliver high-quality services and maintain essential public facilities. ■

★ *Potential City-led Actions:*

- Improve recruitment and retention through competitive compensation, updated job descriptions, employee training, and consistent onboarding practices.
- Invest in staff capacity by providing professional development, cross-training, and support for key operational roles such as project management, grant administration, permitting, and records management.
- Streamline City operations by evaluating opportunities to restructure services, update policies and procedures, simplify financial processes, and increase efficiency across departments.
- Strengthen financial sustainability for public facilities and services through updated fee schedules, improved sales tax management, periodic rate studies, and exploration of alternative revenue strategies or leases on City property.
- Maintain open communication with residents through consistent public information, annual surveys, project updates, and engagement during Capital Improvement Plan (CIP) development.
- Strengthen partnerships with Tribal organizations, regional nonprofits, State and Federal agencies, and nearby communities to align priorities and coordinate major projects.

Potential Partner-led Actions:

- Collaborate and support shared services, regional planning, and advocacy on issues such as education funding, energy policy, public safety, and transportation.
- Align capital priorities, share service models, and pursue joint project funding.

*(Cross-reference: **Public Facilities and Services Strategy 1** ↔ **Transportation Strategy 1** – City staffing and equipment strategies for shared needs and maintenance capacity.)*

Strategy 2. Create a systematic approach to managing City buildings, equipment, and infrastructure so they remain safe, functional, and financially sustainable.

★ **Potential City-led Actions:**

- a. Complete a comprehensive inventory and assessment of City facilities and equipment to document condition, deferred maintenance needs, lifespan, and replacement costs.
- b. Develop and implement a proactive maintenance program for each facility, using asset management software, work-order systems, and scheduled inspections.
- c. Establish fund capital reserves for replacement and major repairs, and incorporate long-term maintenance planning into the annual budgeting process.
- d. Develop and implement a renovation plan for the City Maintenance Shop to address safety, operational, and space needs.
- e. Use the Capital Improvements Plan process to prioritize new facility investments and ensure operating and maintenance costs are considered early in project planning.



Potential Partner-led Actions:

- f. Coordinate with State agencies, Tribal governments, and regional partners to share facility information, align capital requests, and pursue joint funding opportunities.

*(Cross-reference: **Public Facilities and Services Strategy 2** ↔ **Land Use Strategy 2** – Utilities and infrastructure strategies for coordinated drainage, access, and utility design requirements.)*

Strategy 3. Develop and maintain indoor and outdoor recreation facilities that support community health, wellbeing, youth engagement, and tourism.

★ **Potential City-led Actions:**

- a. Explore establishing a Parks and Recreation Department or dedicated staff capacity to manage recreation facilities and coordinate community programs.
- b. Develop a Parks and Recreation Master Plan to identify community needs, prioritize facilities, and plan for long-term investments.
- c. Maintain and improve existing recreation spaces, including playgrounds, trails, the hockey rink, and public open spaces.
- d. Develop concepts, conduct feasibility assessments, and pursue funding for new recreation facilities such as a community center, swimming pool, skatepark, or other high-priority amenities.
- e. Partner with schools and community groups to share responsibilities for recreation programming, equipment, and facility upkeep.

Potential Partner-led Actions:

- f. Collaborate with nonprofit organizations, youth groups, schools, and Tribal partners to offer year-round recreation activities and community events.
- g. Engage volunteers and local businesses in community beautification, gardening, and neighborhood park projects.
- h. Ensure Dillingham has safe, modern public safety facilities and effective police, dispatch, and emergency response services.

(Cross-reference: **Public Facilities and Services Strategy 3** ↔ **Transportation Strategy 4** – Recreation facilities and route connections to trails, parks, and community spaces and **Waterfront Strategy 2** – Recreation facilities.)

Strategy 4. Strengthen Dillingham’s public safety, fire, EMS, and emergency response systems by ensuring safe, modern facilities; reliable staffing and equipment; and strong coordination among City, Tribal, State, and regional partners. ■

★ **Potential City-led Actions:**

- a. Modernize public safety, fire, and EMS facilities.
- b. Replace or renovate the Public Safety Building and Downtown Fire Hall to address aging infrastructure, operational needs, and staff safety.
- c. Complete the Alternate Emergency Operations Center to strengthen resilience during disasters.
- d. Support recruitment, retention, and training for police officers, dispatchers, firefighters, and EMS personnel.
- e. Maintain and improve essential public safety equipment and systems.
- f. Continue traffic safety improvements consistent with the Curyung Tribal Transportation Safety Plan.
- g. Re-establish or expand school and community resource programs that provide police and fire presence in schools and support youth safety education.
- h. Provide public outreach on fire safety, burn permits, and emergency preparedness.

“Provide more education and peace of mind about emergency operations (what to do if there’s a fire, etc.) to give residents a sense of security.”

From 2023 Community Survey

Potential Partner-led Actions:

- i. Collaborate on emergency planning, mutual aid agreements, dispatch coordination, and cross-agency training.
- j. Collaborate with schools and community organizations to support safety and emergency preparedness.

(Cross-reference: **Public Facilities and Services Strategy 4** ↔ **Community Wellness and Education Strategy 3**– Public Safety and EMS strategies for facility upgrades and emergency coordination.)

Strategy 5. Ensure safe, compliant, and cost-effective solid waste management that extends the life of the landfill and protects public health. ■

★ **Potential City-led Actions:**

- a. Implement measures to contain windblown trash and improve cleanliness around the landfill.
- a. Complete ongoing landfill improvements and bring operations into compliance with permit requirements.
- b. Replace or repair landfill infrastructure, including gates, equipment, and the shop building lost to fire.
- c. Restore or improve the landfill incinerator and explore additional waste-reduction systems.
- d. Establish a salvage and recycling program to divert materials from the landfill and support community reuse.
- e. Evaluate long-term landfill capacity and begin planning for expansion or explore site options of a new facility if needed.
- f. Maintain adequate staffing, operator certifications, and communication systems to support efficient operations.



Potential Partner-led Actions:

- g. Work with ANTHC, recyclers, and regional partners on waste audits, recycling events, hazardous waste disposal, and metal recovery programs.

Strategy 6. Invest in reliable, safe water systems that support public health, development, and resilience. ■

★ **Potential City-led Actions:**

- a. Complete a water system rate study to support sound long-term financing.
- b. Implement upgrades identified in the Water System Master Plan.
- c. Complete waterfront water system improvements and extend drinking water service to priority unserved areas as identified in ANTHC assessments.
- d. Maintain staffing levels, operator certifications, and a documented maintenance program for water treatment and distribution.
- e. Enforce standards for onsite wells and water systems consistent with State regulations and local code.



Potential Partner-led Actions:

- f. Work with ANTHC, ADEC, and other agencies to plan and fund major system upgrades, address water quality issues, and support local operator training.

(Cross-reference: **Public Facilities and Services Strategy 6** ↔ **Housing Strategy 6 – Water, wastewater, and utility coordination strategies for planning that informs development.**)

Strategy 7. Protect public health and the environment through reliable wastewater treatment and maintenance systems.

★ *Potential City-led Actions:*

- a. Complete a wastewater master plan and rate study to guide system expansion and long-term financial sustainability.
- b. Address shoreline erosion near the lagoon and assess long-term protection or relocation options.
- c. Maintain adequate staffing and certifications for wastewater operations and implement a formal maintenance plan.



Cross-Reference Table

The cross-reference table shows where strategies and actions in one chapter directly relate to or support strategies in other chapters, helping readers understand connections and coordination across the Comprehensive Plan. They are also noted in the individual chapters.

Housing Strategy 1 ↔ Land Use Strategy 2 <i>Title 17 and 18 strategies for zoning and subdivision design.</i>
Housing Strategy 2 ↔ Energy Strategy 1 <i>Strategies to reduce housing cost.</i>
Housing Strategy 4 ↔ Land Use Strategy 3 <i>Strategies for downtown improvements and development of higher-density housing.</i>
Housing Strategy 5 ↔ Land Use Strategy 2 <i>Title 17 and 18 strategies for streamlining permitting.</i>
Housing Strategy 5 ↔ Economic Development Strategy 3 <i>Workforce development of contractors and partnerships.</i>
Housing Strategy 6 ↔ Public Facilities and Services Strategy 6 <i>Water, wastewater, and utility coordination strategies for planning that informs development.</i>
Land Use Strategy 2 ↔ Public Facilities and Services Strategy 2 <i>Utilities and Infrastructure strategies for coordinated drainage, access, and utility design requirements.</i>
Land Use Strategy 3 ↔ Transportation Strategy 3 <i>Safe routes and accessibility improvements.</i>
Land Use Strategy 3 ↔ Economic Development Strategy 7 <i>Downtown business support for actions aligned with revitalization.</i>
Land Use Strategy 4 ↔ Waterfront Strategy 2 <i>Shoreline stabilization and public access.</i>
Transportation Strategy 1 ↔ Public Facilities and Services Strategy 1 <i>City staffing and equipment strategies for shared needs and maintenance capacity.</i>
Transportation Strategy 3 ↔ Land Use Strategy 3 <i>Safe routes and accessibility improvements.</i>
Transportation Strategy 4 ↔ Community Wellness Strategy 2 <i>Youth and Elder safety and recreation strategies.</i>
Transportation Strategy 4 ↔ Public Facilities and Services Strategy 3 <i>Recreation facilities and route connections to trails, parks, and community spaces.</i>
Transportation Strategy 5 ↔ Waterfront Strategy 1 <i>Harbor access and marine transit strategies for integrated planning across transportation modes.</i>

Waterfront Strategy 1 ↔ Economic Development Strategy 2 <i>Harbor modernization strategies for infrastructure that supports processing and marine business growth.</i>
Waterfront Strategy 2 ↔ Public Facilities and Services Strategy 3 <i>Recreation facilities.</i>
Economic Development Strategy 3 ↔ Community Wellness Strategy 1 <i>Education and youth opportunity strategies for vocational training, apprenticeships, and teacher/childcare capacity.</i>
Economic Development Strategy 7 ↔ Energy Strategy 2 <i>Efficiency and renewable energy strategies to reduce business operating costs.</i>
Community Wellness and Education Strategy 3 ↔ Public Facilities and Services Strategy 4 – <i>Public Safety and EMS strategies for facility upgrades and emergency coordination.</i>

2036 Dillingham Comprehensive Plan Update

Appendix A: Additional Details to Support Strategies and Actions

updated February 12, 2026

Introduction

This appendix provides supplemental information to help implement the strategies and actions identified throughout the 2035 Dillingham Comprehensive Plan. While the main plan presents the community’s vision, goals, and prioritized actions, Appendix A offers additional detail where further explanation, technical context, or implementation guidance may assist the City, partners, or future users of the plan.

The appendix includes expanded guidance for select strategies within the Housing, Land Use, Transportation, Waterfront, and Economic Development focus areas. These notes clarify intent, outline key considerations, or identify best practices or implementation steps that support effective action. Not all strategies or actions require supplemental detail; therefore, focus areas such as Energy, Community Wellness and Education, and Public Facilities and Services are not included in this appendix.

The Land Use section also contains supplemental mapping and analysis to inform future decision-making, including materials used to guide development of the Future Land Use Map. These maps provide additional context regarding natural systems, existing development patterns, access constraints, and areas most suitable for growth.

Appendix A is intended as a practical companion to the main plan. It provides depth where helpful, without altering the priorities, policies, or actions adopted in the core chapters.

Focus Areas with Additional Details

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Housing

Strategy 1. Create new residential lots through phased subdivision of City land.

- Conduct surveys and prepare a phased subdivision plan for an initial group of new lots.
 - Phased development reduces upfront risk and allows Dillingham to adjust lot size, utility approach, and layout based on community feedback and market response.
- e. Coordinate with BBHA and ANTHC on subdivision design, utilities, and required engineering.
 - Coordination with utilities early in the process avoids costly retrofits and ensures electrical, water, and sewer systems can support new homes.

Strategy 2. Reduce the cost of building and owning a home through targeted local incentives.

- a. Evaluate/Adopt a graduated property tax abatement program for new housing. Explore tax-abatement-as-down-payment models to help residents meet upfront loan requirements.
 - Tax abatements should include safeguards that prevent speculation and ensure that benefits accrue to year-round residents.
- c. Assess 99-year land leases as a mechanism to lower land costs and support long-term affordability.
 - Long-term leases have been successful in other Alaska communities and help keep housing affordable while preserving City ownership of land.
- e. Incentivize rehabilitation of aging or substandard housing.
 - The City may consider developing a fee schedule or incentive policy that reduces permit fees or expedites review for rehabilitation projects that improve safety, energy efficiency, or sanitation.
- f. Publish a homeownership guide for Dillingham residents that summarizes financing tools, eligibility steps, and pathways to build, purchase, repair, and/or maintain a home.
 - A homeownership guide may include simple cost calculators or comparison tools to help residents understand total homeownership costs, mortgage eligibility, and differences between loan programs.
 - An online housing resource page can accompany a homeownership guide by linking residents to financing tools, municipal incentives, and partner programs.
- g. Coordinate with agencies to deliver rehabilitation, weatherization, and repair programs that address aging or substandard housing in Dillingham. This may include outreach, referrals, and integration of local incentives.
 - Partner agencies administer most rehabilitation resources in the region, and successful delivery depends on the City helping connect residents to these programs. The Housing Needs Summary (2023) identifies AHFC Weatherization, USDA Single Family Housing Repair Loans/Grants, HUD-184 rehabilitation tools, and BBHA's repair and replacement programs as key mechanisms for addressing Dillingham's estimated 53 units in need of rehabilitation and the 15 percent of occupied homes lacking complete plumbing/kitchen facilities. Improved coordination can help agencies identify eligible homes, streamline referrals, and target resources where they are most needed and help homeowners identify which programs they qualify for, how to apply, or what documentation is required.

Strategy 3. Coordinate with Tribal, regional, and local partners to align long-term housing efforts.

- a. Establish and convene a Housing Working Group to coordinate land development, workforce housing needs, rehabilitation resources, financing tools, and subdivision planning among key partners such as BBHA, BBNA, Choggiung Ltd., ANTHC, utilities, lenders, and major employers.
 - o A coordinated group helps reduce duplication across agencies and ensures that housing development keeps pace with infrastructure, land planning, and workforce needs. The Working Group can:
 - Review annual housing needs, including workforce shortages and rehabilitation demand.
 - Align subdivision phasing with available funding, utility readiness, and employer demand.
 - Share data on aging or substandard housing and jointly prioritize rehabilitation programs.
 - Coordinate public outreach, including updates to the Homeownership Guide and referrals to partner programs.
 - Track progress on housing-related capital projects and identify funding opportunities.
 - Meet regularly (e.g., quarterly) and report annually to the City Council and Tribal partners on emerging needs and opportunities.
 - o The 2023 Dillingham Housing Study provides quantitative estimates of housing need based on alleviating overcrowding, replacing/rehabilitating old homes, and population change. The study included a roundtable discussion with representatives of local government, service organizations and major employers to review findings and identify potential strategies to meet housing needs. Some version of this group (ideally to include non-profit organizations, the Bristol Bay Housing Authority, landowners, developers, major employers and the City) should continue to meet to mutually support efforts to address housing issues.
 - o A more in-depth Housing Needs Assessment may be warranted to refine the 2023 estimates.
- b. Integrate housing needs and priorities into local and regional planning efforts, including City planning updates, capital project lists, BBHA and Tribal housing plans, utility planning efforts, and regional workforce development initiatives.
 - o Housing gaps intersect with utilities, public facilities, workforce development, land use, and health services. Integrating housing into broader planning ensures coordinated investments. The City may:
 - Cross-reference housing demand when updating the Capital Improvement Plan (CIP).
 - Coordinate with BBHA and Tribal governments during NAHASDA planning cycles.
 - Work with utilities as they update water, sewer, and electrical plans to ensure subdivision areas are included in capacity modeling.

- Incorporate housing considerations into workforce development and economic development programs.
- Ensure that large employers' workforce housing needs inform municipal land development decisions.

This coordination helps ensure that housing development is feasible, supported by utilities, and responsive to demographic and workforce trends.

Strategy 4. Encourage a greater variety of housing types and sizes in Dillingham, including more housing within the purchasing power of young families, single people, schoolteachers and other workers.

- Encourage housing development in physically suitable areas in the ring of land just outside of downtown.
 - This area offers room for growth and has the benefit of being relatively close to existing services and employment centers, as well as the possibility of connections to the City's water and sewer systems.
- Develop design guidelines and/or development standards to promote high quality housing development.
 - **Design guidelines** are discretionary statements used to communicate the desired intent of future development; they are not enforceable by nature. **Development standards** are threshold requirements that, if met, give developers greater flexibility than would be otherwise allowed under existing land use regulations.
 - The City can develop design guidelines for moderate and higher density residential development and incentives for implementing these standards. Design guidelines can be used to promote high quality site design, including policies for energy efficiency, privacy, and quality construction.
 - Design standards could be used to allow for cottage homes and other developments of housing units on property held in common.
- Encourage sufficient housing for vulnerable and/or transient populations.
 - This can include housing and/or shelters for the homeless, housing for very low-income households, supportive housing for people with disabilities and seniors (e.g., Marrulut Eniit Assisted Living "Grandma's House"), as well as housing for transient populations (e.g., seasonal workers).
 - This will involve partnerships between non-profit organizations, the Bristol Bay Housing Authority, landowners, developers, major employers and the City.

Strategy 5. Attract developers and rebuild local construction capacity.

- Issue targeted Requests for Proposals (RFPs) to attract private developers to build single-family or small-scale multifamily homes on City-prepared lots, using transparent evaluation criteria and offering predictable permitting timelines.
 - High construction costs, limited contractor availability, and lack of development-ready land have discouraged builders from working in Dillingham. Issuing focused RFPs for City-prepared lots helps reduce developer uncertainty by offering clear site information, permitting expectations, utility readiness, and any affordability or workforce housing goals. RFPs may include:

- minimum build expectations or preferred housing types;
- evaluation criteria prioritizing affordability, local hire, modular/panelized feasibility, or phased delivery;
- lot pricing structures or lease options that lower upfront cost;
- clear commitments by the City regarding subdivision readiness and utility planning.

This approach signals to developers that Dillingham is prepared to partner, reducing risk and expanding interest from both local and outside builders

- b. Prepare clear and comprehensive developer packets that summarize available parcels, zoning and subdivision requirements, utility information, incentives, timelines, and permitting steps so builders can accurately assess feasibility and costs.
 - o Developer packets should compile all essential information in one place so builders can quickly assess project feasibility. A packet may include:
 - maps of available lots, subdivision layouts, and easements;
 - utility information (capacity, connection requirements, plans for extensions);
 - zoning standards, modular home requirements, and building codes;
 - permit checklists, fees, and estimated review timelines;
 - summaries of available incentives (e.g., tax abatements, reduced permit fees, lease options);
 - contacts for City staff, utilities, ANTHC engineering, and other key partners.

Land Use

Strategy 1. Update the City's generalized plan for future land use in Dillingham, identifying areas intended for various categories of use.

- Develop a citywide land use designation map showing intended uses (Done as part of this comp plan). Adopt a citywide land use plan map showing generalized intended land uses, using the categories below:
 - Residential Focus: primarily low density residential (>1 acre); option for home-based and other businesses compatible with a predominantly residential area.
 - Residential Mixed Use: primarily smaller lot and higher density residential (< 1 acre); option for secondary uses, including commercial.
 - Commercial Mixed Use: primarily commercial and retail services; option for secondary uses, including residential.
 - Waterfront Mixed Use: primarily commercial and industrial, commonly on a seasonal basis; option for secondary uses, including public recreation.
 - Industrial: industrial and commercial uses in non-waterfront locations
 - Public lands and Institutions "C/I": primarily commercial and industrial use.
 - Public lands and Institutions "PF": primarily public facilities (for example, schools, police or fire station, sewer treatment, parks).
 - Open Space/Watershed/Lower Intensity Use."

How the Plan Guides Land Use Policy

This plan sets general directions for future land use policy and will guide implementation actions that will follow the adoption of this plan.

While the plan sets the general direction that will be used to modify existing zoning and subdivision policies, the plan does not make changes to these codes or set specific locations where they are applied. Those steps require a separate, subsequent process, including public review and Planning Commission and Assembly action. These changes typically occur slowly over time; it can take years or decades to fully implement a plan.

Strategy 2. Update and improve the City's Title 17 Subdivision Code and Title 18 Planning and Land Use Regulation to better respond to existing and future issues and opportunities.

- d. Designate and reserve land for industrial, commercial, and institutional development to support economic and community needs while minimizing land use conflicts.
 - Identify and reserve suitable sites for fish processing and other marine-related industries, explore potential locations for a future industrial park, and plan for new or expanded public facilities in coordination with the Public Services and Facilities Chapter.
- e. Improve the City's land use permit and enforcement system so that development requirements are clear, compliance is easier, and regulations are enforced fairly and uniformly to protect property values and neighboring land uses.
 - Consider convening the Planning Commission as a Land Use Working Group to improve regulatory tools and promote public understanding of land use requirements.

- Develop public information materials (e.g., brochures, web content) clarifying when a permit is needed and how to apply.
 - Expand public education through media campaigns or articles on issues like setbacks, floodplain requirements, and septic standards.
 - Strengthen enforcement procedures, including civil citations, tiered penalties, and, where necessary, authority to modify or remove egregious violations.
 - Clarify workflows and ensure adequate staffing to administer land use permit systems effectively. Evaluate options to expand code enforcement capacity, including creating dedicated enforcement positions, implementing shared services or circuit-rider arrangements with neighboring jurisdictions, or contracting enforcement services.
 - Ensure adequate staffing levels and staff training to enforce codes. Where full-time dedicated enforcement is not feasible, establish priority enforcement areas (such as downtown, new subdivisions, and frequently-violated provisions) to focus limited resources on highest-impact activities.
 - When updating land use regulations and standards, acknowledge the legal status of tribal and traditional lands and find agreement on standards that can apply to all landowners.
- f. Maintain and update the conditional use and zoning framework so that uses with significant off-site impacts are reviewed carefully and managed to protect public safety, neighborhood character, and the environment.
- Evaluate whether the current conditional use permit is adequate to address environmental, traffic, or compatibility concerns.
 - Update conditional use ordinance procedures as needed, including clearer approval criteria and timelines.
 - Maintain and periodically update the zoning map and code to ensure transparency around permitted and conditional land uses.
- g. Strengthen code enforcement tools to address blighted and unsafe properties, especially in the downtown area.
- Tools that could be implemented include but are not limited to: Property maintenance code updates; enforcement mechanisms (civil citation power, abatement authority); Code language that supports cleanup or demolition; or A schedule or process for prioritizing nuisance or blighted properties.
- h. Collaborate with BBNA to establish mutual standards for subdivision development that respect cultural and legal land status and enhance access and environmental stewardship across public and Native lands.
- Seek agreement on shared subdivision standards that can be applied across fee-simple, tribal, and allocated lands.
 - Work through the Land Use Working Group to set priorities and address culturally sensitive resource protection.
 - Consider developing a model subdivision guide collaboratively for use on Native allotments and BBNA trust lands

Strategy 3. Improve the safety, accessibility, and appearance of Downtown Dillingham.

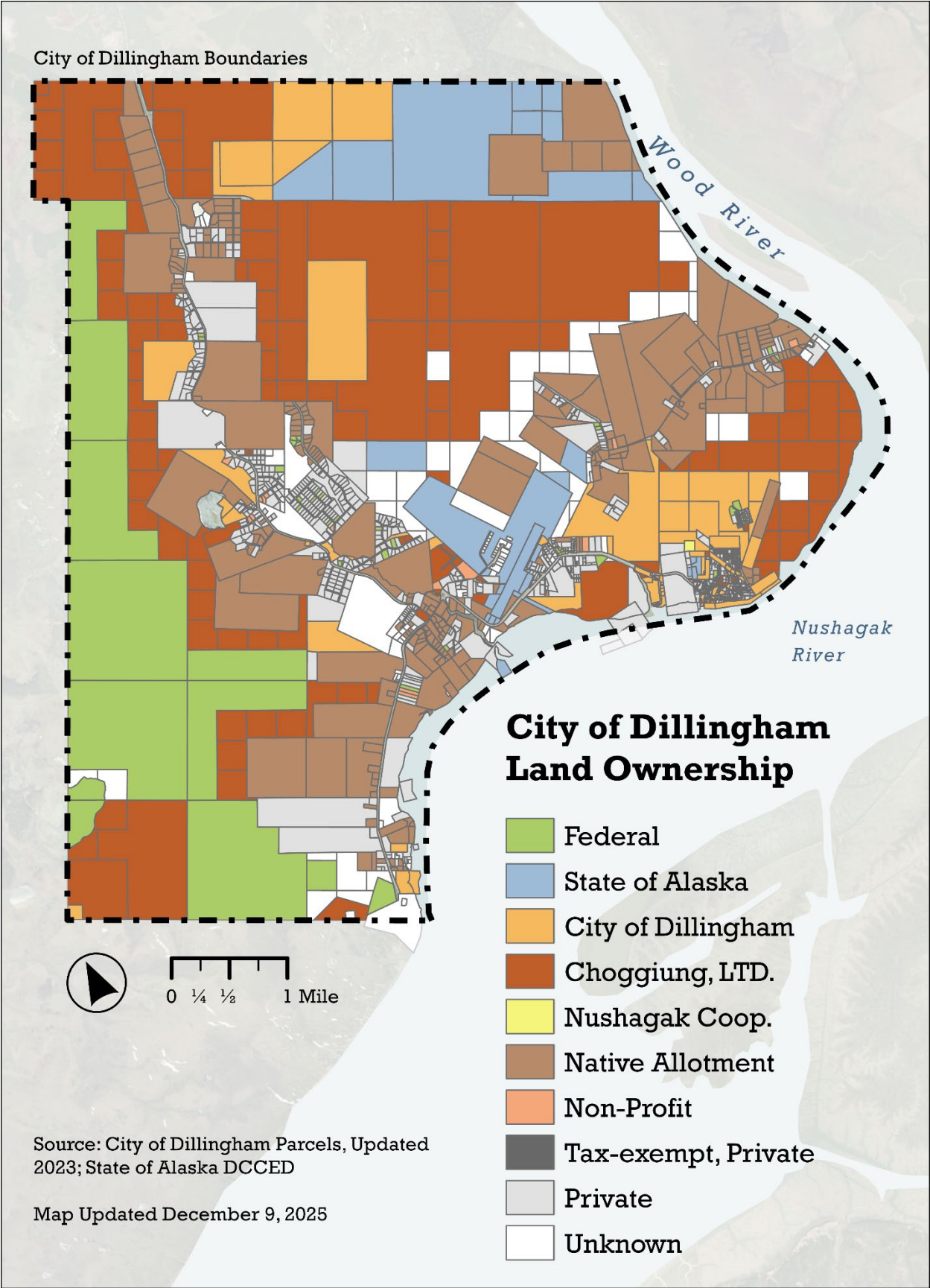
- b. Develop and implement a Downtown Master Plan to guide coordinated redevelopment, connect land uses and public space, improve multi-modal mobility, and activate underutilized sites.
 - Use the Working Group (action a. under this strategy) as Master Plan Steering Committee and consider creating a “Friends of” nonprofit for downtown maintenance and beautification.
 - Refine vision for a more compact, walkable downtown integrating retail, lodging, public facilities, and housing.
 - Inventory vacant/underdeveloped parcels; assess erosion/geotechnical challenges.
 - Evaluate incentives including tax relief, lot combination, and public-private partnerships.
- d. Enhance and create public spaces including plazas, seating areas, signage, landscape amenities, and potential recreation or community event spaces that reflect local culture and storytelling.
 - Develop a central “mini plaza” and secondary spaces for gathering.
 - Identify land for acquisition, and consider partnerships similar to Anchorage Park Foundation.
 - Prioritize spaces that showcase Dillingham’s history, culture, Indigenous identity, and natural environment.
- e. Advance downtown mobility improvements by adopting a complete streets approach—balancing safety, accessibility, and aesthetics in the street network, sidewalks, and parking facilities.
 - a. Focus sidewalk upgrades on high-use and safety-issue locations.
 - b. Reduce unnecessary curb cuts; improve stormwater function and pedestrian visibility.
 - c. Design traffic-calming features such as narrowed lanes, planters, and amenities.
 - d. Coordinate with existing street improvement bonds and planned projects.
- f. Encourage the development of higher-density housing in Downtown Dillingham.
 - Higher density housing can include a mix of housing types adjacent to and above retail and commercial uses, e.g., duplexes, townhouses cottage homes and apartments, both rental and owner-occupied. Locating higher-density housing options downtown allows existing infrastructure (such as water and sewer) to be utilized. Housing options within walking distance of work and services puts more housing within the reach of those who cannot afford to, or choose not to, live in outlying areas.
 - The city may employ specific tools to encourage and remove barriers to downtown housing and redevelopment, such as tax incentives, infrastructure investments, partnerships with non-profits, and revisions to land use codes.

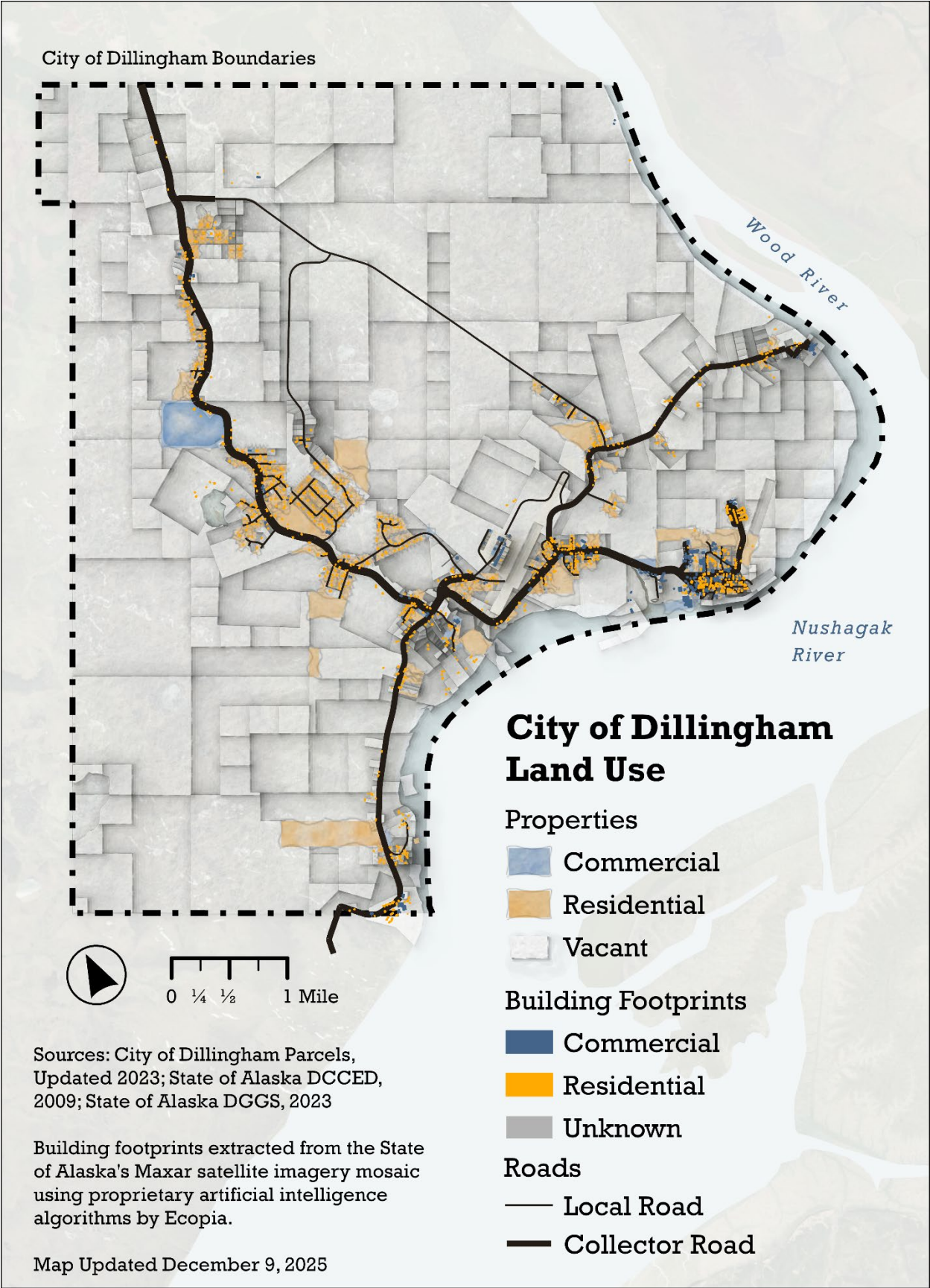
Strategy 4. Promote land use policies that protect the natural environment, safeguard public health, and mitigate natural hazards.

- a. Develop a Natural Systems Map (Green Infrastructure Layer) to identify wetlands, surface waters, subsistence areas, erosion zones, recharge areas, and critical habitat to guide future development and conservation decisions.
 - Build from existing wetland mapping.
 - Include erosion-prone zones, aquifer recharge areas, important subsistence lands.
 - Include example buffers and conservation zones for streams and water bodies.
 - Use map routinely during subdivision and site review.
- c. Strengthen hazard mitigation strategies, including coordinated shoreline monitoring and implementation of flood and erosion mitigation measures consistent with the Multi-Jurisdictional Hazard Mitigation Plan.
 - Maintain collaboration on hazard planning updates with Curyung Tribe.
 - Monitor shoreline stability.
 - Expand mitigation measures into zoning and development standards

Supplemental Maps

The following maps provide additional context to support land use decisions in Dillingham and will guide the Future Land Use Map's development through the drafting process. The **Land Ownership Map** illustrates the City's complex ownership pattern, which includes City parcels, private land, Native corporation lands associated with Choggiung Ltd., and State and Tribal holdings. This patchwork of ownership shapes where new housing, infrastructure extensions, and public facilities can be located. The **Existing Land Use Map** displays how parcels are currently used based on 2023 property tax assessment data, offering a snapshot of residential, commercial, industrial, public, and undeveloped/vacant lands. Both maps rely on parcel data last updated in 2023 and should be interpreted as general planning references rather than precise boundary surveys.





Transportation

Strategy 1. Maintain and operate Dillingham's existing road system safely and efficiently.

- a. Continue to invest in staff, equipment, and regular street maintenance to provide a high level of service on paved and gravel roads.

Staffing and Training:

- Seek funding for additional operators and training (Curyung Tribal Transportation Safety Plan 2020).
- Fill key positions such as heavy equipment mechanic and train operators to reduce equipment damage, delays and costs (2022 City Services Assessment).
- Note that approximately two City operators maintain about 128 miles of paved and gravel roads (Curyung Tribal Transportation Safety Plan 2020).

Equipment and Maintenance:

- Modernize maintenance equipment (graders, dump trucks, loaders, snow blowers) to meet day-to-day needs (Curyung plan, City Services Assessment).
- Use route data from the Council's LRTP and the City's Road Catalog to develop a joint road catalog for prioritizing and tracking maintenance.
- Encourage brush clearing at driveways and other locations that block visibility.
- Renew lane striping more frequently and repair potholes more promptly.
- Improve driver awareness of conditions (construction zones, icy roads) using signs, radio, Facebook, etc.
- Evaluate snowbank management and disposal; reduce snowbank height at intersections.
- Coordinate with State and Tribe to prioritize snow and ice removal on key routes, especially bus routes.
- Implement the Gravel Roads Management Plan (GRAP) and related recommendations on culverts, signs and vegetation.
- Develop a dust control plan and consider purchasing a dedicated water truck for dust control.
- b. Use data and clear user agreements to prioritize routine maintenance and winter operations on City and non-City streets.
- Use the GRAP and Tribal LRTP to clarify which entity maintains which segments.
- Clarify maintenance responsibilities at intersections and locations where ownership changes and obtain agreements for City maintenance of non-City streets where appropriate.

Strategy 2. Coordinate transportation planning, funding, and operations with Tribal, State and regional partners.

- a. Work with partners to explore and, where feasible, implement coordinated public transit and shared-ride options that connect neighborhoods, downtown, employment centers, the airport and Aleknagik.

- Identify trips and users most in need of transit, such as connections from neighborhoods to hospital, BBNA, schools and downtown, and key user groups such as Elders, youth and visitors.
 - Build from the BBNA Coordinated Transportation Plan and any previous tribal transit work to avoid duplication.
 - Inventory existing buses, vans and shuttles operated by organizations and businesses, and explore low-cost ways to extend service to additional riders.
 - Incorporate carpool and vanpool options as part of transit planning, for example a driver-passenger matching service.
 - Coordinate transit planning with sidewalk and trail planning so stops have safe pedestrian access.
- b. Establish and follow an annual protocol with Curyung Tribe, Alaska DOT&PF, BBNA and others to coordinate transportation planning, project priorities and maintenance responsibilities. *(See Appendix for more details.)*
- Recognize current roles: City and DOT&PF maintain roads by ownership; Curyung Tribe leads transportation planning through its LRTP and Tribal Transportation Safety Plan; BBNA has prepared a Coordinated Transportation Plan.
 - Agree on and implement a clear annual process for joint transportation decision-making (for example, standing annual meeting and shared timeline).
 - Jointly identify and maintain a rolling list of priority projects and targeted funding sources.
 - Work together to leverage resources, including cooperative management or shared ownership of some equipment where it reduces costs.
- c. Support partner-led transportation plans such as the Curyung Long Range Transportation Plan, Tribal Transportation Safety Plan and BBNA Coordinated Transportation Plan, and seek joint adoption or alignment where practical.
- Where feasible, jointly develop or adopt the long-range transportation plan with Curyung Tribe so that City and Tribal priorities are aligned.
 - Use the Coordinated Transportation Plan process as an ongoing forum for transit-related cooperation.

Strategy 3. Plan and improve the road network to support safe, efficient access and reduce long-term costs.

- a. Develop and periodically update a joint long range road system plan that identifies needed improvements, reserves future routes and improves connectivity and emergency access.
- Include road projects from the Curyung LRTP and City priorities; consider a jointly developed LRTP.
 - Use and update Map 5.1 Existing and Proposed Roads or its GIS successor.
 - Focus on:
 - Correcting deficiencies such as dangerous intersections and inadequate roadbeds.
 - Reserving routes that provide secondary access to downtown and other areas for emergencies.

- o Reserving a west-side route that could serve a future dock site and industrial area.
- Inventory internal subdivision connectivity gaps and secondary access needs, and include them in the plan and capital project list
- b. Implement priority road projects from Tribal and City plans, focusing on gravel road management, dust reduction, rehabilitation of key streets and safety improvements near schools and major intersections.
 - Implement road projects identified in the Tribal LRTP and City plans, including:
 - o Gravel Roads Management Plan work items and dust control.
 - o Road rehabilitation and repaving on priority streets such as D Street, Seward Street and other identified corridors (update status where projects are completed).
 - o Nerka Road, Kenny Wren Road and other priority local roads, where they are City responsibilities.
 - o School zone improvements, including traffic flow and bus pick-up and drop-off locations.
- c. Design and manage the road system to minimize maintenance costs, improve safety and separate heavy industrial traffic from residential and pedestrian areas where feasible.
 - Consider long term maintenance costs when evaluating new road segments; minimize total road miles while still meeting access and emergency needs.
 - Include drainage improvements in road design.
 - Use roadway design strategies recommended in the Tribal Transportation Safety Plan to improve driver behavior and intersection safety.
 - Design new roads to serve land on both sides of the corridor instead of one-lot-deep development.
 - Separate industrial traffic from residential and pedestrian traffic where possible through routing and access management.

Strategy 4. Develop safe, connected trails, sidewalks and crossings, and manage motorized recreation on streets and trails.

- b. Clarify and enforce policies for ATV and snowmachine use on streets and trails and designate safe routes in and out of downtown.
 - Review and update ordinances governing ATV and snowmachine use in town and downtown.
 - Consider:
 - o Allowing ATVs and snowmachines on certain streets under conditions similar to other vehicles (licensing, lights, insurance) where appropriate.
 - o Keeping motorized vehicles off non-motorized trails built with federal funds.
 - o Creating graded or designated parallel routes for ATVs and snowmachines where needed.
 - o Defining specific legal routes into and out of downtown from different directions.
 - o Reducing allowable speeds on sidewalks and near pedestrians.

- Improve education about ATV and snowmachine laws and safe operation.
- Improve enforcement of local ATV laws to reduce erosion and shoulder damage and address speeding and unsafe behaviors.
 - c. Improve crossings, lighting and other spot safety measures at high-risk locations for people walking, biking and using mobility devices.
- Identify crossings with known safety issues (for example, Kanakanak on Windmill Hill).
- Work with the appropriate road owner to install or improve crossings at priority locations such as the fire station downtown, Squaw Creek/Airport Road, and Lake Road/Kanakanak Road.
- Repaint crosswalks early each year.
- Install additional streetlights at key locations, such as along Aleknagik Lake Road, consistent with the Tribal Transportation Safety Plan..
 - d. Provide ongoing education and outreach for all trail and roadway users to improve safety and reduce conflicts and environmental impacts.
- Coordinate safety classes at schools and participate in statewide safety programs such as Bike-n-Walk Safely.
- Support Choggiung efforts such as a “good trail behavior” comic book.
- Provide education on responsible ATV, snowmachine and bicycle use.
- Post signs and provide information on trail etiquette, routes, speed limits and consequences for misuse.
- Consider design touches such as a center line on shared paths to reinforce safe operation.

Strategy 5. Support safe and efficient marine and air transportation that connects Dillingham to the region.

- a. Support implementation of boating safety strategies identified in the Curyung Tribal Transportation Safety Plan and related efforts.
 - Host boating safety classes during Sea Week.
 - Encourage life jacket use, including through Kids Don’t Float life vest loaner boards at Aleknagik Lake and Kanakanak Beach.
 - Support improved enforcement and patrolling related to intoxicated boating.
 - Ensure safety facilities such as signage and rescue equipment are included in new boat launches and other marine infrastructure..
- b. Encourage and support partner or private initiatives that explore regular water-based access between Dillingham and nearby communities, where demand and funding justify it.
 - Encourage interested private or Tribal entities to explore water taxi or similar services.
 - Provide letters of support or planning information as needed, while recognizing that service must be economically viable or publicly funded..
- c. Work with Alaska DOT&PF, FAA and air carriers to improve aviation infrastructure and safety consistent with airport master plans and safety recommendations.
 - Work with DOT&PF to update, finalize and implement the airport master plan, including consideration of land for a crosswind runway where still relevant.

- Investigate options to expand floatplane facilities and improve connections between floatplane uses and City services.
- Build on the 2022 Airport Emergency Plan and Curyung safety strategies by working with FAA, DOT&PF and carriers to:
 - o Evaluate educational strategies to improve air travel safety.
 - o Encourage regular plane inspections and maintenance.
 - o Evaluate engineering and emergency response strategies to reduce aviation risks.

Waterfront

Strategy 1. Upgrade core waterfront facilities to sustain fishing-related activity, improve safety, and support local economic opportunity.

- a. Complete Phase I harbor upgrades including float replacements, bulkhead extensions, west and east revetment construction, and extended water, sewer, power, and telecom utilities.
 - Phase I improvements include replacing the boat harbor floats to increase their utility and safety.
 - The north bulkhead is to be extended west toward the boat ramp, including the addition of a new boat servicing grid, as recommended in the USACE 2008 Preferred Alternative and BEESC 2009 Harbor Upgrades Report.
 - The west-side revetment and breakwater are to be constructed to protect the harbor from erosion; this project is currently in the funding phase.
 - Water, sewer, power, and telecommunications will be extended throughout the harbor site, including repair of water lines that freeze on the north side of the harbor.
 - A second crane and several hand-operated cranes will be installed to support commercial and subsistence fishing.
 - A second set of restrooms and showers will be installed on the south side of the harbor to provide greater service to users.
 - Lighting, signage, and security features will be improved to increase safety and operational efficiency.
 - Fire suppression infrastructure will be expanded to support increased harbor activity.
 - On-land dredge spoil disposal will be restored by requesting that the U.S. Army Corps of Engineers return to stockpiling dredge materials on land rather than pumping them back into the bay.
 - Riprap and erosion control will be installed near the ice machine and other high-risk sections of the shoreline.
 - Future improvements include expanding west side facilities and extending bulkheads on the south and east sides, as funds allow.
 - To increase the harbor's functionality for commercial and subsistence fishers, the City intends to install a second crane and a series of hand-operated cranes at key shoreline points.
 - Fire protection systems will be upgraded to safeguard people, vessels, and infrastructure in the harbor and adjacent uplands.
 - Expansion of west-side facilities on private land will enable more capacity for commercial fishing support services.
 - The City may explore development of a public value-added fish processing facility and cold storage unit to support local and regional seafood distribution, allowing fishers to process and transport products directly to the airport.

Strategy 2. Develop a balanced waterfront that accommodates recreation, subsistence, marine industries, and regional access through local and partnered improvements.

- a. Develop public recreation spaces at the Small Boat Harbor, including the Bingman property cleanup, park amenities, interpretive signage, and pedestrian access.
 - Clean up and convert the Bingman property into a recreation space adjacent to the harbor, including seating, picnic facilities, and signage.
 - Incorporate play equipment and culturally relevant interpretive displays into the recreation site.
 - Add low-profile barriers and clear boundaries to separate park uses from adjacent harbor operations..
- b. Create safe harbor viewpoints and access corridors with seating, wayfinding, and interpretive elements.
 - Provide safe pedestrian viewpoints and access corridors along the harbor edge, with protective barriers, benches, and all-weather surfaces.
 - Install wayfinding systems and interpretive signage highlighting Dillingham’s maritime heritage, commercial fishing activity, and cultural values.
- c. Improve waterfront access for skiffs and boats from nearby villages, including secure storage, dedicated landings, and routes to downtown.
 - Develop a skiff landing area at the Small Boat Harbor that includes secure tie-ups, designated loading zones, and safe connections to nearby services.
 - Create clear, accessible paths linking the waterfront landing area to downtown, making it easy for visitors and residents to reach key destinations on foot.
- e. Coordinate long-term planning for harbor uplands, including improved lease lot access, dedicated utility capacity, and roadway improvements.
 - Upgrade internal roadways, utilities, and circulation through coordinated planning for harbor uplands to improve access and reduce conflict between industrial and public uses.
 - Ensure utilities like broadband, sewer, and water are extended into new lease lots to support marine business expansion.
- f. Evaluate long-term options for dock expansion, including upriver development and potential new sites at Kananak Beach.
 - Conduct feasibility studies on long-term dock expansion options, including upriver dock extensions for increased freight capacity.
 - Evaluate the Kananak Beach area as a potential location for a new dock, ensuring compatibility with existing uses such as subsistence fishing and boat launching.
 - Reserve land and access routes in potential future dock sites to support long-term port needs.
 - The City intends to extend the south and east harbor bulkheads, as recommended in the 2008 USACE Preferred Alternative and the 2009 BEESC Harbor Upgrades report, to improve vessel moorage and system stability.

- Riprap will be installed along the east side of the harbor and creek-side of the ice machine to correct erosion caused by storm events and failing older bulkhead structures.
 - These improvements follow recommendations from the 2022 City Services Assessment, noting that the original short-sheet metal bulkhead near the ice machine installed in 2006 is no longer providing adequate protection
- h. Re-engage Port Advisory Committee, Curyung Tribal Council, BBNA, private landowners, and Peter Pan Seafoods to coordinate long-term planning, communication, and shared goals.
- The 2020 Dillingham Waterfront Strategic Plan Update includes process improvements to support shared planning and implementation. These include involving the Port Advisory Committee in development decisions, formalizing city-private landowner communications, addressing shared infrastructure and space needs, and collaborating on long-range waterfront development projects.

Economic Development

A note about implementation of tourism-related strategies and actions

To effectively implement this strategy and its actions, the City could consider several organizational models:

- **Establish a City Tourism Program or Convention and Visitors Bureau (CVB):** Create and fund a City-operated tourism office or CVB using bed tax revenues to manage marketing and visitor services.
- **Form a Dillingham Tourism Working Group:** Establish a collaborative committee under an existing organization (e.g., Chamber of Commerce or a City committee) to coordinate marketing and partnerships.
- **Partner with Regional or Statewide Entities:** Work with groups such as the ATIA and Southwest Alaska Municipal Conference (SWAMC) to expand marketing reach.
- **Contract Services Out:** Hire a professional tourism marketing or destination management firm to design campaigns, produce materials, and maintain online content on behalf of the City.

2036 Dillingham Comprehensive Plan Update

Appendix B: Community Input Summary to Date

updated January 3, 2024

Process

Public Input Form

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

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

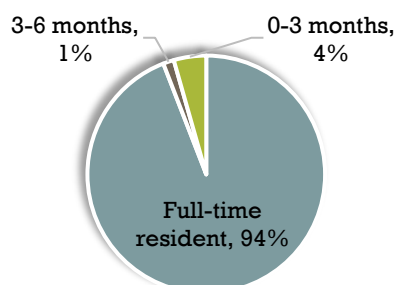
Respondents were also asked to provide the average time they spend in Dillingham each year.

Interviews

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

Response Summary

71 individuals provided feedback using the Public Feedback Form and 25 individuals provided feedback through interviews – **95 respondents total**. Nearly all who provided feedback using the



Public Feedback form did so online. The vast majority of Public Input Form respondents indicated that they lived in Dillingham year-round.

Themes

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

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

Top Comprehensive Plan Themes

(Public Form and Interviews, 349 responses total)

Topic	Key Themes
Land Use & Housing 66 responses related to Housing	- Affordable housing stock was the top concern for most respondents. - Lack of housing prevents workforce development, especially in the education sector. Housing was cited as the primary reason that teacher recruitment and retention is so difficult in Dillingham. Many positions in the workforce are vacant because they cannot find a place to live. - There is a sense that housing challenges are partially to blame for outmigration and that the younger population will move to other cities where affordable housing can be found. - Respondents felt that the City could help by: - simplifying the permitting system and reducing unnecessary regulations that prevent development and affordable housing types; - document vacant city-owned property to determine appropriate land uses; - updating the floodplain information for the downtown area;

Topic	Key Themes
	- o incentivizing housing projects through property tax reductions or city land sales at reduced prices, earmarked for housing developments; and - o increase collaborative efforts with other agencies (such as BBHA, BBAHC, BBNA, and the School District), land managers, banks and contractors to create holistic solutions. • Regarding other land use topics, respondents expressed concern about the effects of erosion, invasive species control, site control for developments to protect fish habitat, and abandoned buildings that cause blight and potential environmental harm.
Community Wellness & Education 49 responses related to Wellness, 19 responses related to Education	• Respondents commented on the need for a multi-purpose building for adult and youth activities, fitness options, meeting space, and event space. • There was broad recognition that many Dillingham residents suffer from mental health and addiction illnesses, but disagreement about the primary cause. Respondents suggested that prioritizing support services in health care, housing, and public safety are needed. Others suggested that more activities for younger residents would decrease instances of drug abuse. Many recommended more robust collaboration efforts between the City and support services. • Elder care was an important topic for some respondents, noting the loss of Gramma's House (MEAL) and long-term doctors at the hospital. Many see Elders leaving Dillingham for better assisted living options and understand that the aging population will continue to grow over the next decade. • Lack of childcare options for families with young children was observed. • Topics related to teacher recruitment and retention were the largest concerns related to education in Dillingham. Some listed housing as the main barrier, while others focused on the decline in school population. • There are less than 400 students in the school district, which is the lowest enrollment in at least 20 years. The government may take back one-third of the district's funding because of the low enrollment. School population decline is attributed to outmigration, privatization, and increased homeschooling enrollment. • Many expressed praise for the school system, despite the lack of resources, especially in its effort to build partnerships with other agencies. • Respondents suggested increasing education and training opportunities for trades to support/increase the local workforce.
Economic Development 60 responses	• Respondents generally agreed that the cost of living in Dillingham is a major barrier to growing the economy, though many believed that there was little that could be done to improve it. • 17 respondents commented on taxation as it relates to the fishing industry, small business development, and housing. There was general consensus

Topic	Key Themes
	that taxes are needed in order to fund and improve Dillingham's infrastructure, but no consensus about precisely which taxes should be increased or created. - o Many commented that the property tax is a hindrance to small businesses. They suggested relaxing taxes or creating other incentives for needed services in Dillingham, like restaurants, fishing supplies and services, veterinarians, and mechanics. - o Some supported implementing a raw fish tax or onshore fish processing tax, while others feared it would drive processors to communities with better infrastructure and/or lower taxes. - o Some suggested finding ways to increase taxes on non-residents. - o Many suggested providing tax breaks to those who would develop housing in Dillingham. • Many supported the fishing industry and noted it is recently impacted by world affairs and politics. Last year, they were paid \$0.50 per pound. • Some noted that there are many open jobs in the community that are not being filled. Low wages, discrimination, mental illness and addiction, and seasonal employment from fishing could be possible deterrents to year-round jobs. • There was general support for an expanded tourism/eco-tourism sector to diversify the economy, encourage beautification of the city, protect the environment, and improve the quality of life for residents. • Some respondents support finding ways to keep the workforce local, such as using the local workforce to build housing and providing training opportunities for trades.
Transportation 33 responses	• Many respondents praised recent improvements to the roads but reinforced the importance of year-round road maintenance and the development of new roads, such as paving Neqleq subdivision and Emperor Way, establishing an alternative route from downtown to Wood River Road via HUD road, and resolving Squaw Cr Road. • 9 respondents expressed a need for a shuttle or transit service for residents (Elders, teachers, university students, seasonal employees, visitors, etc.), even if it only ran a few times per week. • Praise was given to the City for providing more infrastructure for multimodal transportation, like bike paths and sidewalks, which are used frequently. Maintaining and extending active transportation infrastructure was requested. • The lack of barge service was perceived as a main reason for the high costs of goods and services and a deterrent to developing new housing in Dillingham. • One respondent requested a freight lane across the waterfront from Peter Pan to the City dock to avoid traffic in front of the AC store.

Topic	Key Themes
Waterfront 19 responses	• Erosion was a top concern. Mitigation measures, like building seawalls, were suggested. • Improving harbor facilities and management were recommended, including: ○ Utilizing the Bingman property as a Seafood Innovation Center or a multi-use retail space with a boardwalk. ○ Moving the food vendors away from the busy driveway. ○ Opening more boat launch ramps. ○ Parking enforcement. ○ Restroom maintenance. ○ Waste management, especially for disposed oils that tend to leak near the bins. ○ A running ice machine. ○ Better fire suppression hydrants. ○ Bring water and electricity to the south end of the harbor. ○ Maintain/pave the City dock surface; equipment is easily damaged. • Some perceive conflicts with those that use the waterfront as a ‘working waterfront’ and those who would like to use it more for community gathering spaces and celebrations. (Many working harbors, like those in Sitka, Alaska, have found ways to create community spaces without conflicting with industry or subsistence uses.) • Respondents would like to improve the waterfront for community spaces see the waterfront as a focal point of the community and a source of pride/identity. Utilizing the Bingman property as a Seafood Innovation Center or a multi-use retail space with a boardwalk or coastal trail was suggested.
Energy 17 responses	• Many respondents recognized that the community is heavily reliant on diesel for fuel and support options for expanding renewable, sustainable energy infrastructure. ○ Some suggested incentives for small-scale alternative energy solutions, such as community-wide grants for solar and wind initiatives. ○ There may be opportunities for the City to collaborate with the UAF Bristol Bay Campus on other initiatives through existing programs. ○ Some City-owned buildings could be more energy-efficient and be modified for solar electricity where appropriate. ○ Others suggested installing EV charging stations and replacing City vehicles with electric vehicles when appropriate. • Many respondents supported the Nushagak Electric and Telephone Cooperative’s initiatives to develop hydro power and expand fiber optics for the region. Some noted that expanding fiber optics may benefit

Topic	Key Themes
	economic development by allowing more remote workers to live in Dillingham.
Public Facilities & Services 71 responses	• Many respondents expressed dissatisfaction with the City and perceive that the community has a negative view of the City (29 responses). Respondents suggested that the City should: ○ Find solutions by building partnerships. Collaborate with keystone organizations, Tribal entities, educators, contractors, and neighborhoods. Support community initiatives that other agencies lead. Find a way to stimulate the volunteer core. (17 responses) ○ Recruit and retain employees by paying a fair wage and reviewing the City's structure and processes. The turnover is disruptive to providing consistent services. (10 responses) ○ Emphasize public relations. Create an engagement plan to improve transparency about decisions. Involve the community in decisions, especially working families who may not be able to attend meetings. Provide more education about what the City does and how it works. (8 responses) ○ Focus on deferred maintenance, asset management, and low maintenance solutions. ○ Prioritize actions. • Public safety comments (8): ○ Some respondents remarked that they do not call the police in dangerous situations because the police will either make things worse or not respond. ○ Improve or build a new police station and jail. ○ Improve police action on petty crimes (vandalism and theft) that occur on boats over winter, boat storage areas, and the harbor. ○ Promote fire mitigation programs and projects. ○ Promote the numerous training opportunities that Fire/EMS conduct to increase volunteers and provide education. • Utility comments (7): ○ The sanitation services need to be improved; many components of the 20-year-old master plan are out of date. ○ Extend sewer and water where possible. Septic is always backing up at HUD. ○ Protect the sewage lagoon. ○ Expand water and sewer to the airport. ○ Improve drinking water. • Eight respondents commented about the declining condition of the landfill. While some improvements have been made in the past few years,

Topic	Key Themes
	they perceive that it is not yet improved to the quality it was 15 years ago and that the City is mainly responsible. Respondents recommended: - o Maintaining the landfill to meet ADEC Solid Waste requirements. - o Having clear and well-maintained areas for recycling. - o Covering waste daily and installing bear-proof fencing. - o Prioritizing fire prevention. - o Convert the incinerator burner to used waste oil instead of buying diesel.

Other Themes:

(Public Form and Interviews, 68 responses total)

The Comprehensive Planning Process

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

- Process:
 - *Put the plan online, where the public can reach it. A way for the public to comment through the whole process, not just the planning process.*
 - *Track it yearly.*
 - *Have leadership meetings every couple of months to check in. The City seems to sit out of the regional meetings. Require an annual review by City Council.*

Vision for the Future:

- *Dillingham has the potential to be a great little city again, to be a place where people want to live and stay.*
- *Make a “greener” connection easier for residents of Dillingham.*
- *There is no more sense of community here. People come and go after a year or two. It is so expensive. If you’re not from here, why would you stay?*
- *There are so many great and caring people in the community that want to do great things, but it is going to require the City and other agencies like BBEDC to take more initiative in finding ways to bring in the resources for the collective community instead of individuals all struggling on their own to fix individual problems.*
- *We must build the groundwork to support people who can support themselves. This starts with the basics. Housing, food and economic security etc.*
- *Dillingham is a beautiful community, and we need to help revive all these aspects and bring more for our youth and elders to be a part of. All while preserving the subsistence way of life and traditional values.*
- *Unless we as a community change, this town will continue to degrade. We need something to be proud of, something that, as a community, we can call our own. A morale booster, and a motivator. And we need it sooner than 10 years. School partnership with BBRCT program and literacy program. Youth are trained in high school to take the open positions. All four school districts in partnership. It grows a local work force through vocational education.*
- *We need to make Dillingham more appealing. The more residents we get, the more opportunities for small businesses to start back up, like restaurants. Make this town alive again.*

Accomplishments

- *Afterschool programs (more tutoring, food services, transportation, culture integration).*
- *School partnership with BBRCT program and literacy program. Youth are trained in high school to take the open positions. All four school districts in partnership. It grows a local work force through vocational education.*
- *BBEDC youth hiring. There is funding for local youth experience in the local workforce, which helps keep youth in our community. Same with the ANSEP program, which helps recruit FWS workforce.*
- *The school district has aggressively gone for education grants (State and Federal) to provide additional books (every child gets two books each month), staff for literacy, mental health and SEL programming, mental health counselors, partnerships to support students, preschool.*
- *BBNA Rebuild partnership w/DCSD – Piloted in 2014.*

- *Road improvements.*
- *Bike trail. Many community members advocated for it (it wasn't in the plan), and it has been wonderful for kids and families.*
- *High praise for community outreach during the pandemic; the City's partnership with the hospital.*

What People Love About Dillingham

- *I enjoy that Dillingham is a small town. It's easy to be involved with the community here. I appreciate the environment, subsistence resources, opportunity to enjoy the outdoors, the hospital here. Without the hospital, I wouldn't be able to live here. The school system is as good or as challenging as a family wants it to be. Facilities and basic infrastructure are good.*
- *The Yup'ik culture.*
- *Dillingham provides broader opportunities for different recreation and outdoor interests (hiking, fishing, hunting, trapping).*
- *People come together when there are hardships.*
- *Close knit support system.*
- *Having a public library, museum, and a University of Alaska campus in town is really great.*
- *The SAFE shelter.*
- *BBNA as a tribal arm for social services.*
- *Wonderful organizations working out of Dillingham.*
- *The people and the children.*
- *The people and relationships with small businesses.*
- *It's my home.*
- *Sense of community.*
- *The subsistence lifestyle.*
- *Alice Ruby.*
- *Everyone is like family. Going to the grocery store, I know everybody. It brings me joy to be close.*
- *Beauty and diversity. The Russian fleet that comes in the summer, the people from Croatia and Mexico for the canneries. Close knit families. Healthy rivalry between villages and sports. The King Run.*
- *"This is the place that has always been."*

Plan and Document Review

As part of the background research for the Dillingham Comprehensive Plan update, the project team conducted a review of relevant documents, including borough and community plans, reports, and other literature. Key components of these plans were summarized to identify trends, data, and policies for consideration, as well as areas of alignment and potential conflict. This review also incorporated recommended actions and areas of investment to inform the planning process.

Document Name	Date	Source	Description
FY25 CIP and Legislative Priorities	2025	City of Dillingham	Capital priorities including fire hall replacement, water system PFAS mitigation, wastewater upgrades, harbor stabilization, landfill improvements, and erosion mitigation at Snag Point.
Community Assessment Summary: Community Design for Active Transportation	2025	Bristol Bay Area Health Corporation	Assessment of Dillingham's built environment, community programs, and public policies influencing physical activity, identifying gaps in recreational amenities and pedestrian infrastructure.
Community Perspectives on Interpersonal Violence in Dillingham	2023	Safe and Fear Free Environment, Inc.; McKinley Research Group	Community needs assessment gathering perceptions and trends on interpersonal violence for prevention purposes.
FY24 CIP and Legislative Priorities	2023	City of Dillingham	Capital and legislative priorities including harbor revetments, downtown fire hall replacement, public safety building design, and water system improvements.
Dillingham Housing Needs & Strategies – Summary Report	2023	Agnew::Beck	Report assisting stakeholders in identifying housing needs and strategies, including data analysis, stakeholder input, and key recommendations for increasing housing stock (232 units needed).
Community Trip Report	2022	Alaska Native Tribal Health Consortium	Assessment of sewage lagoon, water/wastewater facilities, water sampling, and history of community infrastructure projects.
Annual Assessment of City Services	2022	City of Dillingham	Recommended improvement projects across city departments for Council consideration, including harbor, public safety, public works, library, and senior center.

Document Name	Date	Source	Description
FY23 Grant-Writing Program Minor Funding Requests	2022	City of Dillingham	List of projects requested for funding covering search & rescue, wastewater, water, housing, parks & recreation, harbor, senior center, and recycling.
Multi-jurisdictional Hazard Mitigation Plan	2022	City of Dillingham & Curyung Tribal Council	Updated hazard mitigation plan assessing risks posed by natural hazards and establishing prioritized action plans to reduce risk to life and property.
FY23 Capital Improvement Program (CIP) List	2022	City of Dillingham	Annual capital project priorities including harbor float replacement, bank stabilization, emergency operations center, public safety building improvements, and water system upgrades.
Dillingham Airport Emergency Plan	2022	Alaska Dept. of Transportation & Public Facilities	Emergency response plan for the Dillingham Airport outlining procedures, responsibilities, and protocols for aviation-related incidents and emergencies.
Curyung Tribe 2020–2025 Tribal Transportation Safety Plan	2020	Bristol Bay Native Association	Identifies transportation safety issues across all modes and prioritizes mitigation activities to support funding applications for transportation projects.

2036 Dillingham Comprehensive Plan: Public Review Draft Comment Tracker with Responses, February-March 2026

This comment tracker details each comment received during the public comment period (February 16, 2026-March 32, 2026). Names and identifying information has been removed but are retained in the project documentation. The Comment is shown as submitted along with whether the comment prompted the project team to make a change to the draft plan; whether or not a change was implemented based on the comment, the project team detailed the reasoning in Column F, "How Addressed - Recommendation."

#	Plan Component	Comment (Shown as Submitted)	Change?	How Addressed - Recommendation	Date Received
1	Community Wellness	The traditional food bank is being run and organized by the Smokehouse Collective. The idea being that we will have traditionally harvested Alaskan foods available for those in need. We intend to start in the hub of Dillingham but if possible to arrange for shipping some of the food to communities in the Bristol Bay area that are in need.	Yes	Revised Economic Development Strategy 5d under "Potential Partner-led Actions to now read: "Expand local markets and food distribution networks such as the Traditional Food Bank (through the Smokehouse Collective), Dillingham Farmers Market and other retail outlets to connect growers, harvesters, and consumers while improving affordability and access for all residents."	2/4
2	Economic Development	The Seafood Innovation Center Feasibility Project is a two year grant through Philanthropy Northwest to better understand what would be the best infrastructure development for Dillingham and Naknek to encourage economic sustainability opportunities from the sockeye salmon fishery for year round residents. The goal is to look at location, land ownership, partnership opportunities, energy requirements, funding sources, immediate impact as well as a longer term tiered approach, etc. We want to understand what communities, stakeholders, and organizations are most interested in, what the pros and cons of that would be, and how to make something like that happen. This originally came from a concept of a Seafood Industrial Park in 1987 and it's undergone several concept iterations over the years. I originally pictured a marine focused training facility for commercial fishing or commercial fishing support work. Now I'm leaning more towards a cold storage facility with multiple hydraulic cranes. But it could prioritize focusing on a variety of different things, fish waste grinder, processing facility, etc.	Yes	Added Economic Development Strategy 1h under "Potential Partner-led Actions" that reads: "Continue pursuing Seafood Innovation Center Feasibility Project to look at location, land ownership, partnership opportunities, energy requirements, funding sources, and impact."	2/4
3	Waterfront	Potential Partners: Need to include UAF-BBC Marine Advisory / Sea Grant Program	Yes	Partnerships are addressed in new section in intro chapter under City Powers and Partners and includes these entities. The plan includes coordination with partners broadly (Waterfront Strategy 2.h), but generally avoids naming specific entities - this is to be more inclusive of any entities not named or partnerships that may be developed in the future and over the life of the plan.	3/31
4	Economic Development	For economic development I would like to see local hires prioritized and am pleased that is recognized as a theme. However, I would like to see that emphasized more in the associated strategies.	No	This is recognized in Economic Development Strategy 3b. "Strategy 3.Support efforts to educate the local workforce and to provide opportunities for living-wage employment. Potential City-led Actions: b. Adopt and follow procurement processes that increase local hire and local contracting."	3/18

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#	Plan Component	Comment (Shown as Submitted)	Change?	How Addressed - Recommendation	Date Received
5	Economic Development	There are many positive recommendations in the Draft Comprehensive Plan. One critical component not addressed (that I saw anyway) to achieving this plan is how to raise the revenue to pay for it. A couple of suggestions the City needs to do: Increase property tax revenue: Annex / extend the City limits to the Aleknagik City boundary Raw or processed fish tax: Annex the Nushagak Fishing District. Annex the Wood River Special Harvest Area Increase Harbor fees to more likely cover the cost. Head tax: Short term rentals (B&Bs); Airport head tax (?)	Yes	Some of these ideas are covered under Public Facilities and Services Strategy 1d: "Improve staffing, financial systems, and partnerships to deliver high-quality services and maintain essential public facilities Action d: Strengthen financial sustainability through updated fee schedules, improved sales tax management, periodic rate studies, and exploration of new revenue tools or leases on City property." Added Strategy 1f under "Potential City-led Actions" - "Work with the State of Alaska and state representatives to determine Dillingham's eligibility and pursue options to receive a share of state fisheries business and landing taxes" Some of the other specific ideas or taxes in this comment are not supported or heard through other inputs to support specific inclusion; however Strategy 1d., would allow for exploring any of these specifically.	3/31
6	Housing	Too many houses converted B&B, Air B&B's. Restructure property tax to account for short term rentals(?)	No	The Planning Commission should consider this change. The plan does not specifically address short-term rentals or property tax restructuring related to B&Bs/Airbnbs. Topic did not come up in public involvement for Comp Plan.	3/31
7	Transportation	Stop ATVs from destroying tundra & berry patches. The aerial view of the Dillingham area is resembling a spiderweb of ATV trails.	No	No change. See Transportation Strategy 4b, "Clarify and enforce policies for ATV and snowmachine use on streets and trails and designate safe routes in and out of downtown."	3/31
8	Public Facilities	Recycling center to reduce waste in landfill. Can't afford to build another.	No	Although the plan does not address recycling, it supports long-term solid waste management and landfill sustainability through actions to maintain safe, compliant, and cost-effective systems that extend landfill life (Public Facilities and Services Strategy 5g).	3/31
9	Transportation	Strategy 3: Adequate access for safety. Dillingham has dodged many bullets by only having one way in/out of town. An alternative route needs established by connecting Wood River Rd to the HUD road. Or another alternative. Similarly, Nerka subdivision needs a direct connection to the Lake Rd. from Nerka Loop through Black Spruce...	No	No change. Not supported by inputs to the plan, including the most recent Multijurisdictional Hazard Mitigation Plan nor the Tribal Transportation Safety Plan. Note that an alternate route from Nerka Sub. is an existing effort of the Curyung Tribal Council.	3/31

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10	Waterfront	The Harbor facilities should be more self supported through fee structure.	No	The plan supports coordinated capital planning and operations (Waterfront Strategy 1; Economic Development Strategy 2.c) and Public Facilities and Services Strategy 1d: "Improve staffing, financial systems, and partnerships to deliver high-quality services and maintain essential public facilities Action d: Strengthen financial sustainability through updated fee schedules, improved sales tax management, periodic rate studies, and exploration of new revenue tools or leases on City property."	3/31
11	Waterfront	Coordinate w/ - support Net-your-Problem to collect & recycle web, raingear...	No	The plan supports partnerships and environmental stewardship efforts (Waterfront Strategy 2.h; Economic Development Strategy 5.a), but does not specifically reference this program.	3/31
12	Economic Development	Encourage, promote outside fishers to spend \$ in Dillingham (sales taxes)	No	Sales taxes addressed under Public Facilities and Services Strategy 1d: "Improve staffing, financial systems, and partnerships to deliver high-quality services and maintain essential public facilities Action d: Strengthen financial sustainability through updated fee schedules, improved sales tax management, periodic rate studies, and exploration of new revenue tools or leases on City property."	3/31
13	Introduction	Re Vision: Correct the references to "Bristol Bay Borough staff, Borough Planning Commission and Assembly meetings".	Yes	Corrected	3/22
14	Housing	Re-establish the housing for elders specifically what was the "Marrluq Center" Grandma's Housing. That was a huge disservice to the elders of Dlg and surrounding communities that need extra care and most importantly stay in Bristol Bay!!	No	Addressed by Community Wellness and Education Strategy 3c: "Increase the integration of the public health system, focusing on health education, prevention, substance misuse, and behavioral and mental health services. c:"Support a continuum of care for Elders and people living with disabilities that allows them to live and receive services locally."	3/29
15	Waterfront	I would like to see a low tide skiff haul out winch system out at the dragnet boat launch. The mud would let the skiff slide up the bank easily	No	Addressed by Waterfront Strategy 2c: "Improve waterfront access for skiffs and boats from nearby villages, including secure storage, dedicated landings, and routes to downtown."	3/26
16	Public Facilities	The plan should include more specific details on landfill improvements that are financed by the Murkowski appropriation to the City. I recommend the plan include a section devoted to the landfill that incorporates the specific tasks delineated by the engineering consulting firm hired by the city.	No	Considered incorporated under Public Facilities and Services Strategy 5. Referencing an engineering report may be too specific for comprehensive plan.	3/22

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17	Community Wellness	Very excited about the community wellness and education strategies! I would like to see more options for city-led endeavors and appreciate the emphasis on partnerships with other entities. There have also been some beautiful wellness efforts around prevention, health education, and behavioral and mental health services that it would be optimal for the city to prioritize supporting.	No	No change. Not enough information to implement change; community and wellness strategies are primarily partner-led. See also new section in Introduction Chapter about City powers and partners.	3/18
18	Transportation	Would like to see safe roadways and driveways for elders maintained by the city, which can be done by offering gravel delivery and discernment at elders' homes. I believe it would fit nicely as a goal in the Transportation section, and reflects the city's core values such as a safe and connected community, community wellness, and cultural values.	No	No change. In Alaska, these types of services are commonly offered by Tribal governments rather than municipalities, such as in Haines, McGrath, Ninilchik, Copper River, Haines, and Ketchikan, etc.	3/20
19	Energy	Goal C: "... reduce dependence on imported fuel and improve reliability"	No	No change suggested., that is how the goal reads currently.	3/31
20	Introduction	Page 16. [Accomplishments] "Advanced renewable energy...." Add solar and hydropower.	No	Comment is unclear. Solar and hydropower are implied with "renewable energy."	3/31
21	Community Wellness	Combining DCSD & SWRS central office functions may save both money.	No	The plan does not address consolidation of administrative functions between school systems. Not supported by input	3/31
22	Introduction	Re Vision: Involve ALL the entities I.e. BBNC, BBNA, BBEDC, BBHA, UTBB, Choggiung Ltd, Curyung Tribe, DMHS, BBCampus, The University, Dlg Police Department	Yes	Partnerships are addressed in new section in intro chapter under City Powers and Partners (Pg 12) and includes these entities.	3/29
23	Housing	I think Choggiung needs to open up some land to development.	No		3/20
24	Transportation	Look into affordable public transport between neighborhoods	No	No change. See Transportation Strategy 2a.	3/20
25	Waterfront	Erosion must controlled	No	Does not include a specific recommended revision; topic and idea already captured in plan.	3/29
26	Waterfront	Gotta make sure we take the proper steps to protect the waterfront from erosion and do maintenance on the existing infrastructure.	No	Does not include a specific recommended revision; topic and idea already captured in plan.	3/20
27	Economic Development	Look into different ways to maximize spending of seasonal businesses/tourists.	No	Does not include a specific recommended revision; topic and idea already captured in plan.	3/20
28	Energy	Diversifying energy supply	No	Does not include a specific recommended revision; topic and idea already captured in plan.	3/20
29	Community Wellness	Strengthen education for children and family support systems.	No	Does not include a specific recommended revision; topic and idea already captured in plan.	3/29

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30	Community Wellness	Access to mental health services	No	Does not include a specific recommended revision; topic and idea already captured in plan.	3/20
31	All Plan / Process	I think we need to get more opinions by hosting more in person feedback/townhalls. Surveys are okay but does not give real opportunity for discussion within citizens	No	Does not include a specific recommended revision; topic and idea already captured in plan.	
32	Introduction	The core values selected are excellent. I am especially pleased to see Cultural Values and Stewardship prioritized.	No	Does not include a recommended revision.	3/18
33	All Plan / Process	I had not realized the extent of work that had taken place since the last plan was implemented. Great work!	No	Does not include a recommended revision.	3/18
34	Housing	I love that the primary goals in the housing section and appreciate that there are city-led actions flagged as priority. They seem to be great first steps for the loftier goals.	No	Does not include a recommended revision.	3/18
35	Transportation	I'm excited to see hints of goals for a public transportation system! It would be lovely to have a shuttle/bus run from HUD, town, airport, hospital, etc. Folks are always in need of cabs so having more affordable transportation options will be ideal. I am also happy to see that addressing complaints of recreational vehicle use in city limits is on the radar and am hopeful a safe and mutually beneficial solution can be developed.	No	Does not include a recommended revision.	3/18
36	Waterfront	It will be nice to have functional and reliable infrastructure in the harbor. When I worked there almost a decade ago there were conversations around updating the float system, so seeing it prioritized is promising.	No	Does not include a recommended revision.	3/18
37	Economic Development	Dillingham's small boat harbor is the industrial heart of our community. Yet it provides little beyond a place to launch the boats that harvest the Bristol Bay's world renowned wild salmon. Earnings from that industry generate as much as \$2 billion in economic activity annually, but very little of that wealth stays within the region.	No	Does not include a recommended revision.	3/31

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38	Waterfront	For visitors to the community, the harbor lacks anything but a quick glance at where the boats come and go, with not even a cup of salmon chowder to taste the rich history of the wild salmon capital of the world. There's no better location for a micro-processing facility to promote direct marketing opportunities combined with a culinary and cultural experience for seasonal visitors	No	Does not include a recommended revision.	3/31
39	Waterfront	Tourism opportunities within the city are virtually nonexistent, but for a small library and a smaller museum. Sadly so, given the region's remarkable history of Alaska Native art and culture, Russian colonization and the fur trade, and the development and evolution of the salmon industry dating from the late 1800s	No	Does not include a recommended revision.	3/31
40	Waterfront	Salmon is obviously the star of the show. From personal experience I've seen visitors absolutely enchanted to see residents harvesting subsistence caught salmon on Dillingham beaches, often asking, incredulously, "You can really do that?" While non-residents can't participate in subsistence harvests, they can sample and purchase locally processed salmon products while learning about Bristol Bay's rich and colorful history.	No	Does not include a recommended revision.	3/31
41	Waterfront	The purpose is several-fold, centered around a scenic waterfront location for developing value-added seafood, education and the expression of Bristol Bay cultural history and values. Its core business – vacuum packing, freezing and cold storage — compliments a food court featuring a salmon-based menu, locally grown produce, and retail fish sales to tourists, lodge clients and others who prefer to buy direct from local fishermen. Bristol Bay's rich cultural history would be prominently displayed, along with the work of local artists and craftsmen.	No	No change. The plan already supports the core concepts described, including value-added seafood processing, direct-to-consumer sales, tourism development, and enhanced waterfront amenities and interpretation (Waterfront Strategies 1–2; Economic Development Strategies 1, 2, and 4). While the comment proposes a specific combined facility concept, the plan intentionally provides flexible direction to allow a range of implementation approaches led by the City and private partners.	3/31

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42	All Plan / Process	What does it take for people to want to live here: Good schools; Jobs, quality housing, reasonable prices, transportation access,... Progressive attitude and activities. Clean up downtown	No	Does not include a recommended revision.	3/31
43	All Plan / Process	Critical to achieving the Plan's Goals is to coordinate with all the various entities (BBs, UAF BBC, Federal agencies, ...) to combine resources & knowledge to accomplish a common goal. Maybe the City would be the best focal point for coordinating resources.	No	No change. Strategies include actions that are separated by potential city-led and potential partner-led; partnerships are a focus of the plan.	3/31
44	All Plan / Process	We need to take care of infrastructure we have Soccer field, Softball field, museum, playground, library. Youth center Looking at a community education director, or parks and recreation director this can provide opportunities for community members to be involved and meet and make new friends.	No	No change. The plan already supports maintenance of existing community facilities, expansion of recreation amenities, and increased opportunities for community connection and youth engagement (Public Facilities and Services Strategies 2 and 3; Community Wellness and Education Strategy 2). While the comment suggests a specific staffing role such as a Parks and Recreation or Community Education Director, the plan addresses staffing needs more broadly to allow flexibility in how services are delivered.	3/31
45	All Plan / Process	Many of those aspects of life are a struggle in this community. In the 1980s and 90s there was more involvement and cooperation in this community. It seems like the cooperative spirit and move to isolation/tribalism attitude has stifled progress & growth in Dillingham. The "attitude" of "that's good enough" has become pervasive.	No	Does not include a recommended revision.	3/31
46	All Plan / Process	As with all planning efforts – it is always best to shoot for the moon.	No	Does not include a recommended revision.	3/31
47	All Plan / Process	Whether forming a borough is an answer or not – Dillingham is the hub for the Western Bristol Bay. The Regional organizations need to be involved with Dillingham City services & improvements.	No	No change. Regional organizations are included in partner-led actions.	3/31
48	Energy	Ensure energy efficient construction standards are adhered to. Too often the rush to build new housing only requires future renovations and energy retrofits. Plan for future electric heat if the hydro power comes on line.	No	No change. The plan already supports energy efficiency and long-term infrastructure planning through coordinated utility and housing development actions, including evaluating utility capacity and aligning development with infrastructure systems (Housing Strategy 6.a, 6.b) and broader energy efficiency strategies (Energy Strategy 1). The comment regarding future electric heat is consistent with planning for long-term utility improvements and energy transitions already addressed in the plan.	3/31

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49	Housing	Many empty bldgs. In town that need renovation or removal.	No	No change. The plan supports rehabilitation of existing housing and redevelopment of underutilized properties (Housing Strategy 2.e; Strategy 5.c), which aligns with the need to address vacant or deteriorating buildings.	3/31
50	Housing	Convert "Grandma's House" to housing. Teacher housing. Convert to income property. Coordinate ownership & maintenance.	No	No change. The plan supports reuse and coordination of housing resources through rehabilitation and partner coordination (Housing Strategy 2.e; Strategy 3.a, 3.d). This specific action may be better suited in a strategic plan.	3/31
51	Land Use	Covenants in neighborhoods, removing cars in easements	No	No change. Although the plan does not include specific provisions related to neighborhood covenants or enforcement of vehicles in easements, these more detailed regulatory tools can be addressed through Land Use Strategy 2, actions e and g, and further detailed in Appendix A.	3/31
52	Housing	I disagree graduated property tax. Lower taxes for all Perhaps if annexing bay this could help with reducing property taxes for all. We are all in this community together.	No	No change. Comment refers to Housing Strategy 2a to consider a property tax ABATEMENT program for new housing.	3/31
53	Land Use	Enforcing of subdivision covenants.	No	No change. Municipalities cannot enforce subdivision covenants.	3/31
54	Land Use	Too many junk cars and personal landfills – need policing, especially for toxic materials.	No	No change. The plan already supports improved enforcement, public health protection, and overall service delivery through actions to strengthen City capacity and coordination (Public Facilities and Services Strategy 1) and to protect public health and the environment through reliable waste management systems (Public Facilities and Services Strategy 5).	3/31

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55	Public Facilities	Nerka VII Emperor Way N is a chronic spring flooding issue. The City should coordinate w/ the BIA tribal road program (BBNA, Curyuing) to permanently fixe the inadequate culvers & gravel cover... Bristol Environmental has already surveyed that section of road. Flooding by firehall needs addressing.	No	No change. The plan already supports addressing localized flooding, drainage, and road conditions through coordinated infrastructure planning and hazard mitigation, including evaluating utility and road capacity and aligning improvements with long-term infrastructure needs (Housing Strategy 6.a, 6.c; Transportation Strategy 1; Land Use Strategy 4). The plan also emphasizes coordination with Tribal and regional partners on infrastructure and resilience projects (Transportation Strategy 2; Public Facilities and Services Strategy 1). While the comment identifies a specific location and project, these types of improvements are intended to be addressed through implementation of existing strategies and capital planning processes.	3/31
56	Transportation	TRANSPORT Strategy 4. Make Downtown walker-friendly. Wells Fargo to Post Office – cut guardrail, install stairs Improve lighting: Use LED street lights	No	No change. The plan already supports improving walkability, safety, and connectivity in downtown areas through development of safe, connected pedestrian infrastructure (Transportation Strategy 4) and coordinated downtown improvements (Land Use Strategy 3). The comment's suggestions regarding stairs and guardrail modifications represent site-specific implementation actions consistent with these strategies. The plan also supports infrastructure upgrades and system improvements, including lighting, as part of maintaining safe and functional transportation systems (Transportation Strategy 1; Public Facilities and Services Strategy 2), and the use of LED lighting can be considered during implementation.	3/31
57	Waterfront	Harbor area: expand Community park; camping area.	No	No change. The plan already supports expanding public recreation and community-facing waterfront spaces, including park development and amenities at the Bingman property and harbor (Waterfront Strategy 2.a, 2.g).	3/31
58	Waterfront	Encourage Corp of Engineers dredge disposal to create more useful land (as in the past) for city & business development.	No	No change. The plan already supports restoring on-land dredge disposal and using it to support harbor function and upland development (Waterfront Strategy 1.c; Appendix A details under Strategy 1).	3/31
59	Waterfront	Improve harbor facilities / services: Water, Sewer, electrical connections. Enforcement of human waste disposal. Enforcement of toxics & oil disposal. Fees & Penalties to cover.	No	No change. The plan directly supports expansion and upgrading of utilities at the harbor (Waterfront Strategy 1.a, 1.d).	3/31

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60	Waterfront	Provide Wi-Fi internet access to harbor.	No	No change. The plan supports expanding telecommunications infrastructure at the harbor (Waterfront Strategy 1.a), which can include Wi-Fi.	3/31
61	Waterfront	Strategy 2. Clean up the Bigman Property. Potential uses: Recycling center covered shelter, convenient local drop off and monitoring (video). Farmer's / craft market shelter. Hockey rink could be a multi use facility. Great place for farmers market. Provide space for fisheries support businesses	No	No change. The plan already supports cleanup and redevelopment of the Bingman property for public and community-serving uses, including recreation, signage, and gathering space (Waterfront Strategy 2.a, 2.g). Specific uses like markets or multi-use facilities are consistent with this direction.	3/31
62	Waterfront	Need better disposal monitoring & enforcement	No	No change. The plan includes improving restroom, waste management, and safety systems (Waterfront Strategy 1.e)	3/31
63	Economic Development	Need population to support local businesses.	No	No change. The plan addresses this indirectly through housing, workforce development, and economic growth strategies that support year-round population and employment (Economic Development Strategy 3; Housing Strategies overall).	3/31
64	Economic Development	Reason for visitors to visit downtown. Clean up and encouraging more businesses. Use empty spaces / renovate existing buildings to encourage economic development.	No	No change. The plan supports downtown improvement, business development, and tourism promotion (Land Use Strategy 3; Economic Development Strategy 4.b, 4.e).	3/31
65	Economic Development	Strategy 5. Food Security. Food security: Develop City community gardens; greenhouses w/ UAF-BBC Cooperative extension; HUD; youth groups, schools, land owners. NETC – hydro/heat/electricity.	No	No change. The plan directly supports local food production, community partnerships, and expanded food systems (Economic Development Strategy 5.a, 5.c, 5.d), including coordination with schools, organizations, and regional partners.	3/31
66	Energy	The cost of energy (gasoline, heating oil, electricity) is tied directly to the cost of living & transportation. Work with entities to improve energy efficiency of residential, but especially City facilities (schools): UAF-BBC sustainable energy program; BBNA; HUD – take advantage of their expertise.	No	No change. The plan already supports improving energy efficiency across homes and public facilities and building local capacity through partnerships and education (Energy Strategy 1; Energy Strategy 2), including coordination with regional and institutional partners.	3/31
67	Energy	Strategy 2. The Nuyakuk Hydro-power project has the best chance of providing reliable base-load power. City should take a more active role in pursuing and supporting, educating Regional citizens.	No	No change. The plan supports development of renewable energy sources and expanding local capacity to manage and advance energy systems (Energy Strategy 2). While the comment calls for a more active City role and public education, this is consistent with existing strategies and could be emphasized during implementation.	3/31

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68	Energy	City should coordinate with Choggiung Ltd on their efforts to created a solar power facility to ensure that the area / land consideration options are the best investment (ie – is there better land from the City)	No	No change. The plan supports coordination with partners and development of renewable energy projects (Energy Strategy 2). The comment aligns with existing direction but adds specificity around partner coordination and site selection, which could be incorporated as an implementation refinement.	3/31
69	Energy	Need. Battery Energy Storage System (BESS)	No	No change. Comment not supported by majority of public feedback or inputs to the plan.	3/31
70	Community Wellness	More support & coordination with UAF BBC. City needs to take advantage of relationship with UAF to identify workforce needs – accounting, bookkeeping, IT, maintenance, energy efficiency, heavy equipment,... and support programs. Potential for fisheries involvement & safety training. (coordinating with UAF-BBC	No	The plan already supports aligning workforce development with local and regional needs through partnerships with educational institutions, including UAF Bristol Bay Campus (Economic Development Strategy 3.e, 3.f).	3/31
71	Community Wellness	Promote dual credit High School – BBC coordination.	No	No change. The plan supports strengthening connections between high school programs and post-secondary education to create clear career pathways (Economic Development Strategy 3.g), which aligns with dual credit coordination.	3/31
72	Community Wellness	Growing Our Own, mentoring new leaders, teachers, A reason for our youth to return, and how to keep and respect them in our community.	No	No change. The plan supports youth development, education pathways, and long-term community wellbeing (Community Wellness and Education Goal A; Strategy 1; Economic Development Strategy 3.g), which align with mentorship and retaining local talent.	3/31
73	Community Wellness	Developing a Parks & Rec Dept Needs to occur w/ coordinating with other organizations youth programs. Combine funding. Invite Boys & Girls Club which attempt to establish a program in Dillingham (@ HUD), but did not receive adequate City or other organization support. Youth center, Adequate playground, SAFE, Parks and Recreation	No	No change. The plan supports expanded recreation facilities and youth engagement (Public Facilities and Services Strategy 3) and improving staffing and coordination (Strategy 1), but does not explicitly call for creation of a Parks & Recreation Department due to limited staff resources.	3/31
74	Community Wellness	Build a shelter over the ice rink to make it a multi-use facility.	No	No change. The plan supports development and improvement of recreation facilities (Public Facilities and Services Strategy 3); this is a site-specific implementation idea consistent with existing strategies.	3/31
75	Community Wellness	Revisit the plans for Harvey Samuelson Youth and Community Center.	No	No change. The plan supports maintaining and improving community facilities and services (Public Facilities and Services Strategy 2; Strategy 3); revisiting specific facility plans would fall under implementation of these strategies.	3/31

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76	Community Wellness	Food security: Develop City community gardens; greenhouses w/ NETC. H coordinating BBC	No	No change. The plan directly supports local food production, community partnerships, and expanded food systems (Economic Development Strategy 5.a, 5.c, 5.d), including coordination with schools, organizations, and regional partners.	3/31
77	Public Facilities	Public safety, fire & EMS are critical services that the City needs to continue to support and provide adequate facilities.	No	No change. The plan already prioritizes strengthening public safety, fire, and EMS systems through improved facilities, staffing, equipment, and coordination (Public Facilities and Services Strategy 4)	3/31
78	Public Facilities	Clean up around the school, Parking lot needs grading, adequate playground	No	No change. The plan supports maintenance and improvement of public facilities and infrastructure (Public Facilities and Services Strategy 2) and development of recreation amenities such as playgrounds (Public Facilities and Services Strategy 3)	3/31
79	Housing	Dillingham does need housing that should be affordable. Need more housing for residents and also for teachers.	No	Does not include a recommended revision.	3/23
80	Housing	Safe affordable housing	No	Does not include a recommended revision.	3/20
81	Housing	There's little to no housing and if there is it's given to people who move here for jobs and not long life residents which forces us out of our home community	No	Does not include a recommended revision.	3/20
82	Housing	Affordable and more accessible housing	No	Does not include a recommended revision.	3/20
83	Housing	More housing availability for in region tribal members.	No	Does not include a recommended revision.	3/20
84	Housing	We need housing, many people are working remotely due to the shortage. That is money leaving the area.	No	Does not include a recommended revision.	3/20
85	Land Use	Implemented boundaries on personal property.	No	Do not understand comment.	3/29
86	Transportation	Road maintenance	No	Does not include a recommended revision.	3/20
87	Economic Development	This encourages people to stay here for attractive jobs and small business owners will survive with hiring employees. The BB's hold their board meetings here which increase every business strive: hotels, AB&B'd, stores, restaurants, coffee shops etc.	No	Does not include a recommended revision.	3/29
88	Energy	Affordability	No	Does not include a recommended revision.	3/29

File Attachments for Item:

6. Resolution No. 2026-20

A Resolution of the Dillingham City Council Waiving Section 3.95 of the City's Personnel Regulations to Authorize Dispatch Supervisor Stephanie Koutchak to Supervise Dispatcher Damon Koutchak.

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2026-20**A RESOLUTION OF THE DILLINGHAM CITY COUNCIL WAIVING SECTION 3.95 OF THE CITY'S PERSONNEL REGULATIONS TO AUTHORIZE DISPATCH SUPERVISOR STEPHANIE KOUTCHAK TO SUPERVISE DISPATCHER DAMON KOUTCHAK**

WHEREAS, Section 3.95 of the City's Personnel Regulations prohibits employees from holding a position over which a member of his/her family exercises direct supervisory control; and

WHEREAS, Section 3.95 also allows the City Manager to recommend a waiver of the nepotism restriction if the appointment is in the best interest of the City; and

WHEREAS, the City of Dillingham has experienced ongoing recruitment and retention challenges within the dispatch division, resulting in limited staffing availability; and

WHEREAS, Damon Koutchak is qualified to serve as a Dispatcher for the City of Dillingham and his employment would support continuity of emergency communication services; and

WHEREAS, measures will be implemented to limit direct supervisory conflicts, including oversight by the Chief of Police or designee, and adherence to established personnel policies; and

WHEREAS, the City Manager recommends that the City Council approve a waiver of the nepotism restrictions as it is in the best interest of the City to maintain adequate staffing and operational effectiveness within the dispatch division.

NOW, THEREFORE, BE IT RESOLVED BY THE DILLINGHAM CITY COUNCIL:

1. Finds it is in the best interest of the City for Damon Koutchak to be employed as a Dispatcher for the City of Dillingham.
2. Section 3.95, Nepotism, of the Personnel Regulations, is waived to allow Stephanie Koutchak, Dispatch Supervisor, to supervise Damon Koutchak, Dispatcher, subject to administrative oversight and safeguards established by the City Manager.

PASSED and ADOPTED by a duly constituted quorum of the Dillingham City Council on June 4th, 2026.

Alice Ruby, Mayor

ATTEST:

[SEAL]

Abigail Flynn, City Clerk

File Attachments for Item:

7. Resolution No. 2026-21 Certified Tax Roll

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2026-21

A RESOLUTION OF THE DILLINGHAM CITY COUNCIL ESTABLISHING THE RATE OF LEVY OF TAX, THE DATE TAXES ARE DUE, AND THE DELINQUENT DATES FOR CALENDAR YEAR 2026, AND ACCEPTING THE CERTIFICATION OF THE TAX ROLL

WHEREAS, AS 29.45.240 provides for the rate of levy of tax, the date of equalization of the tax, and the date when taxes shall become delinquent, to be fixed by resolution; and

WHEREAS, the rate of levy of tax, the date of equalization of the tax, and the date when the taxes shall become delinquent shall be fixed before June 15 of each year per DMC 4.15.020, Property Subject to Taxation, Rate, Council Resolution; and

WHEREAS, the assessed valuation of real and personal property in the City of Dillingham is \$263,864,601 for calendar year 2026, according to the certified tax assessment roll (copy attached); and

WHEREAS, the City Council will appropriate the funds required for the City of Dillingham to provide services and perform the business necessary to municipal government;

NOW, THEREFORE, BE IT RESOLVED by the Dillingham City Council that:

1. Rate of Levy. The rate of levy on each dollar of taxable property as of January 1, 2026 in the City of Dillingham is hereby fixed at 13 mills.
2. Date Taxes Due and Delinquent. The first payment of property taxes is due to be paid in person or postmarked on or before the first business day in November. Should the first one-half of the total amount due not be paid on or before the payment due date, the entire amount of taxes owed shall immediately become due and payable. Reference DMC 4.15.100 Violations, penalties, and interest.
3. Certification of the Tax Roll. The tax roll for 2026 has been signed and certified by the City Manager that it is complete and reflects the changes approved by the Board of Equalization at their April 20th and May 4th 2026 meetings.

PASSED and ADOPTED by the Dillingham City Council on June 4, 2026.

ATTEST:

Alice Ruby, Mayor
[SEAL]

Abigail Flynn, City Clerk

Alice Ruby, **Mayor****Council Members**

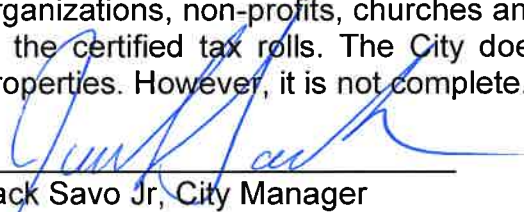
- Triston Chaney (Seat A) • (Seat B) • Steven Carriere (Seat C)
 • Curt Armstrong (Seat D) • Kaleb Westfall (Seat E) • Kevin McCambly (Seat F)

CERTIFICATION OF 2026 TAX ROLL

I, Jack Savo Jr, City Manager for the City of Dillingham, hereby certify that the 2026 tax roll is complete and reflects the changes approved by the Board of Equalization at their April 20 and May 4, 2026 hearing. Corrections made after the Board of Equalization are reflected in the amended values in bold type.

	<u>2026</u>
Real Property Assessment Values*	\$327,339,200
Less Exemptions:	
Non-Taxable	(\$100,116,301)
Possessory	(\$ 826,798)
Senior Citizen Exemption	(\$ 18,855,500)
Disabled Veterans Exemption	(\$ 150,000)
HUD 85% Exemption	(\$ 3,770,600)
Total Exemptions	(\$123,719,199)
Subtotal Real Property Values	\$203,620,001
Personal Property Assessment	
Subtotal Business/Personal Property	<u>\$60,244,600</u>
Total	\$263,864,601

*Real Property Assessment Values for city, federal, and state government agencies, tribal organizations, non-profits, churches and native allotments, have historically not been included in the certified tax rolls. The City does maintain a property file for some of these exempt properties. However, it is not complete.


 Jack Savo Jr, City Manager

Subscribed and sworn before me on this 4th day of June, 2026.

Notary Public in and for the State of Alaska

My commission expires: 8/7/2028



2026 ASSESSED PROPERTY VALUES

Locally Taxed Property	Locally Taxable Value	Mill Rate	Tax Assessed	Fees		Total Tax	Compare w/ Prior Year	Difference
				Force File	Late			
Real Property w/o Exemptions								
Real Property	\$ 327,339,200	0.013	\$ 4,255,410	N/A	N/A	\$ 4,255,410	\$ 4,251,233	\$ 4,177
Escaped Real Property (Prior Years)	\$ -	0.013	\$ -			\$ -	\$ -	\$ -
Subtotal Real Property	\$ 327,339,200	0.013	\$ 4,255,410			\$ 4,255,410	\$ 4,251,233	\$ 4,177
Real Property Exemptions								
Non-Taxable	\$ (100,116,301)	0.013	\$ (1,301,512)			\$ (1,301,512)	\$ (1,265,766)	\$ (35,746)
Possessory	\$ (826,798)	0.013	\$ (10,748)			\$ (10,748)	\$ (20,674)	\$ 9,926
Senior Exemptions	\$ (18,855,500)	0.013	\$ (245,122)			\$ (245,122)	\$ (213,568)	\$ (31,554)
Disabled Veterans Exemptions	\$ (150,000)	0.013	\$ (1,950)			\$ (1,950)	\$ (1,950)	\$ -
HUD 85% Exemptions	\$ (3,770,600)	0.013	\$ (49,018)			\$ (49,018)	\$ (46,314)	\$ (2,704)
Total Real Property Exemptions	\$ (123,719,199)	0.013	\$ (1,608,350)			\$ (1,608,350)	\$ (1,548,272)	\$ (60,078)
Net Taxable Real Property	\$ 203,620,001	0.013	\$ 2,647,060			\$ 2,647,060	\$ 2,702,961	\$ (55,901)
Personal Property	\$ 60,244,600	0.013	\$ 783,180	\$ 21,100	\$ 1,250	\$ 805,530	\$ 709,449	\$ 96,081
Escaped Personal Property (Prior Years)	\$ -	0.013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Taxable Personal Property	\$ 60,244,600	0.013	\$ 783,180	\$ 21,100	\$ 1,250	\$ 805,530	\$ 709,449	\$ 96,081
Total Combined Property Value	\$ 263,864,601	0.013	\$ 3,430,240	\$ 21,100	\$ 1,250	\$ 3,452,590	\$ 3,412,410	\$ 40,180
<u>Amounts Assessed on Real Property Exemptions</u>								
Senior Exemption (Amount over \$150,000)	16,043,000	0.013	208,559					
Disabled Veteran Exemption (Amt over \$150k)	18,400	0.013	239					
HUD 85% Exemption (Amount Taxable)	-	0.013	-					
BBHA two Apt Complexes/ PILT 15% est funded	665,400	0.013	8,650					
Total Tax Assessed on Real Prop Exemptions	16,726,800	0.013	217,448					

Notes:

1) Information Available from 2026 Assessment Valuations and includes April 20 & May 4, 2026 Adjustments from BOE Hearing/Organizational Meeting

File Attachments for Item:

8. (Introduction) Ordinance No. 2026-09: Budget FY27- set public hearing for June 18th Meeting.

This packet was amended from its originally published form that was published on May 29th. On June 1st, The Budget Ordinance was added. The amended pages begin with this page (page 142) and continue to the informational section, which was renumbered after the additional pages were added.

NON-CODE ORDINANCE

Introduced: June 4, 2026
Public Hearing Scheduled for: June 18, 2026
Enacted:

CITY OF DILLINGHAM, ALASKA
ORDINANCE NO. 2026-09

**AN ORDINANCE OF THE DILLINGHAM CITY COUNCIL ADOPTING THE BUDGET AND
APPROPRIATING FUNDS FOR THE FY 2027 CITY OF DILLINGHAM BUDGET**

WHEREAS, the City Council has approved the Operating Budget and Capital Improvement Budget for FY2027 to the City Council in accordance with Title 4 of the Dillingham Municipal Code pursuant to A.S. 20.20.500(3); and

WHEREAS, duly advertised public workshops were held and the City Council reviewed the budget amendment recommendations presented; and

WHEREAS, the City Council has set the rate of levy of property tax for the City of Dillingham for FY 2027 budget at 13 mills; and

WHEREAS, the budget presented, reviewed and changed is in accordance with sound and efficient municipal management principles. The City Council should have the power to transfer appropriated monies from one General Government Fund or Special Revenue Fund to another and from one Capital Project to another by resolution and the City Manager should have the power to transfer funds from one line item object to another object code within a fund and within a Capital Improvement Project; and

WHEREAS, additional FY 2027 funds are available for appropriation by ordinance;

NOW, THEREFORE, BE IT RESOLVED by the Dillingham City Council that:

1. The FY 2027 Operating Budget and Capital Improvement Budget as recommended by the City Manager is hereby adopted for the City of Dillingham.
2. The amounts set forth in the budget by the City Council for the respective departments and/or funds shall be, and hereby are, appropriated for the fiscal year ending June 30, 2027.
3. The City Council shall have the power to transfer approved and appropriated General Fund or Special Revenue Fund monies from one to another and from one Capital Project to another by resolution.
4. The City Manager shall have the power to transfer funds from one line item object code to another within a fund and within a Capital Improvement Project.

BE IT ENACTED BY THE COUNCIL OF THE CITY OF DILLINGHAM that:

Section 1. Classification. This ordinance is a non-code ordinance.

Section 2. Severability. If any portion of this ordinance or any application thereof to any person or circumstances is held invalid, the remainder of the ordinance and the application to other persons or circumstances shall not be affected thereby.

Section 3. Appropriation summary. The total appropriation from the Treasury in Section 6 was a total of \$ 35,801,150

Section 4. Revenues

General Fund

Taxes

General Sales Taxes	2,900,000
Remote Sales Taxes	750,000
Alcohol Sales Taxes	270,000
Transient Lodging Sales Taxes	145,000
Gaming Sales Tax	24,000
Tobacco Tax	250,000
Marijuana Tax	90,000
Penalty & Interest – Sales Tax	17,000
Real Property Taxes	2,647,060
Personal Property Taxes	783,180
Penalty & Interest – Property Tax	130,000
Business License	17,000
Fish Tax	700,000

Other Revenue

Telephone Gross State Tax	70,000
Raw Fish Tax	150,000
Shared Fisheries	20,000
Revenue Sharing (community support)	75,000
Payment in Lieu Taxes (PILT)	540,000
Jail Contract Revenue	584,700
Motor Vehicle Tax	25,000
Ambulance Fees	60,000
Lease and Rental Income	35,000
Administrative Overhead	323,310
PERS on Behalf	321,000
PERS Forfeiture Fund	40,000
All Other Revenues	295,800

Total General Fund Revenues

11,263,050

Special Revenue & Other Funds Revenues

Water	234,100	
Waste Water	444,700	
Landfill	320,600	
Port – Dock	759,400	
Port – Harbor	145,000	
Asset Forfeiture	150	
E-911	67,000	
Senior Center (Includes grants)	113,193	
Library Grants	44,638	
Debt Service	816,300	
Mary Carlson Estate	21,000	
Total General Fund & Special Revenues		<u>2,966,081</u>

Project Revenue

FEMA Snagpoint Erosion	2,200,000	
Designated Legislative Harbor	4,560,000	
Designated Legislative Firehall	600,000	
Designated Legislative Firehall	5,000,000	
Curyung - Ice Machine	6,000	
BBEDC Intern	98,400	
EPA Federal Grants	3,010,000	
SOA SRF Loan - Water Improv PFAS	1,270,000	
Total General Fund & Special Revenues		<u>16,744,400</u>
TOTAL REVENUES		<u>30,973,531</u>

Section 5. Transfers

Transfers from General Fund to Other Funds

Water	183,800	
Wastewater	0	
Landfill	485,700	
Harbor	0	
Senior Center	301,417	
Ambulance Replacement	53,000	
Equipment Replacement	120,000	
Capital Projects	220,000	
SRF Loans Payments	72,085	
Streets Bond Payment	165,000	
Firehall Bond Payment	45,750	
School Bond payment	320,200	
Total Transfers from Gen. Fund		<u>1,966,952</u>

Transfers from Dock Fund to Harbor Funds

Harbor Operations	231,040	
Ice Machine	0	
Bathhouse	13,450	
Total Transfers from Dock Fund		244,490

Transfers from Department to Department

From E-911 to Dispatch	67,000	
From Mary Carlson Estate to Library	4,000	
From Landfill to Landfill Closure	25,000	
From Wastewater to Water	41,350	
Total Transfers between Departments		137,350

TOTAL TRANSFERS**2,348,792****TOTAL REVENUES, TRANSFERS, AND FUNDS****33,322,323****Section 6. Appropriations.**

General Fund Government Operations

City Council	35,600	
City Clerk	312,600	
Administration	593,430	
Finance	1,423,960	
Legal	125,000	
Insurance	375,000	
Planning	271,250	
Foreclosures	33,000	
IT	366,500	
Meeting Hall	0	
PS Administration	423,800	
PS Dispatch	708,600	
PS Patrol	1,399,600	
PS Corrections	774,100	
PS DMV	92,750	
PS Animal Control Officer	127,400	
PS Fire Department	520,300	
PS Volunteer Fire Donation	10,000	
PS K-9	2,000	
PW Administration	475,100	
PW Buildings & Grounds	860,100	
PW Shop	514,100	
PW Streets	465,600	
Library	199,225	
Grandma's House	99,400	
City School District	1,702,000	
Transfer Subsidy for Special Revenue	1,966,952	
Total General Fund Appropriations		13,877,367

Special Revenue & Other Funds Appropriations

Water	459,250
Waste Water	444,700
Landfill	806,300
Port-Dock	747,750
Port-Harbor	370,040
Port Harbor – Ice Machine	1,000
Port Harbor – Bathhouse	18,450
Asset Forfeiture	15,000
E-911	67,000
Senior Center	414,610
Library Grants	44,638
FEMA Snagpoint Erosion	2,200,000
Designated Legislative Harbor	4,560,000
Designated Legislative Harbor	600,000
Designated Legislative Harbor	5,000,000
EPA Federal Grants	3,010,000
SRF Loans	1,270,000
BBEDC Intern Grants	98,400
Curyung Grant	6,000
Mary Carlson Estate	6,310
Ambulance Replacement Fund	25,000
Debt Service	1,419,335
Equipment Replacement/Reserve	120,000
Capital Project (Planning) Fund	220,000

Total Special Rev & Other Appropriations**21,923,783****TOTAL APPROPRIATIONS****35,801,150****Total Revenues and Transfers****33,322,323****Total Appropriations****35,801,150****Net Increases (Decreases) to Balance****(2,478,827)****Section 7. Fund Balance Explanation**

(2,543,317) General Fund Reserves
11,650 Port-Dock Fund Reserves
(14,850) Asset Forefeiture
14,690 Mary Carlsons Estate
28,000 Ambulance Reserve Capital Project
25,000 Landfill Closure Fund Reserves
<u>(2,478,827)</u>

Section 8. Effective Date. This Ordinance is effective upon passage

PASSED and ADOPTED by a duly constituted quorum of the Dillingham City Council on June 18, 2026.

SEAL

Alice Ruby, Mayor

ATTEST:

Abigail Flynn, City Clerk

**CITY OF DILLINGHAM
FY 2027 Revenues**

Section . Item 8.

		FY23 Actual	FY24 Actual	FY25 Actual	3 yr Average	FY26 Budget	FY26 Actual as of 03/31/2026	FY26 Variance	FY27 Manager Recommend	FY27 F&B Recommend
GENERAL FUND REVENUES										
6% SALES TAX	1000 4010 10 00 0000 0	3,386,345	3,481,896	3,426,258	3,431,500	3,200,000	2,771,847	428,153	2,900,000	2,900,000
6% SALES TAX - REMOTE ONLINE	1000 4010 10 00 1040 0	415,200	520,986	409,752	448,646	425,000	394,058	30,942	750,000	750,000
PENALTY/INTEREST (Sales Tax)	1000 4011 10 00 0000 0	16,771	17,608	17,399	17,259	17,000	6,582	10,418	17,000	17,000
10% ALCOHOL SALES TAX	1000 4020 10 00 0000 0	238,682	332,350	256,957	275,996	280,000	197,142	82,858	270,000	270,000
10% TRANSIENT LODGING TAX	1000 4030 10 00 0000 0	105,383	148,021	148,923	134,109	150,000	104,200	45,800	145,000	145,000
REAL PROPERTY TAX	1000 4040 10 00 0000 0	2,080,762	2,321,155	2,373,470	2,258,463	2,460,000	2,534,773	(74,773)	2,647,060	2,647,060
PERSONAL PROPERTY TAX	1000 4050 10 00 0000 0	489,875	504,387	465,938	486,733	1,098,000	1,128,523	(30,523)	783,180	783,180
PENALTY AND INTEREST (Property Tax)	1000 4051 10 00 0000 0	78,202	80,078	135,986	98,088	130,000	161,159	(31,159)	130,000	130,000
6% GAMING SALES TAX	1000 4060 10 00 0000 0	72,072	51,656	26,877	50,202	45,000	7,096	37,904	24,000	24,000
TOBACCO TAX	1000 4070 10 00 0000 0	272,902	283,843	263,634	273,460	300,000	205,891	94,109	250,000	250,000
MARIJUANA TAX	1000 4075 10 00 0000 0	-	95,070	76,585	57,218	90,000	71,114	18,886	90,000	90,000
BUSINESS LICENSE	1000 4110 10 00 0000 0	17,050	18,250	16,825	17,375	17,000	14,400	2,600	17,000	17,000
RENTAL INCOME - REAL PROPERTY	1000 4210 10 00 0000 0	34,309	34,429	34,549	34,429	35,000	9,240	25,760	35,000	35,000
COMMUNITY SHARING	1000 4410 00 00 0000 0	87,078	130,096	106,324	107,833	75,396	-	75,396	75,000	75,000
RAW FISH TAX (State)	1000 4420 00 00 0000 0	772,264	696,572	600,639	689,825	600,000	147,328	452,672	150,000	150,000
SHARED FISHERIES BUSINESS	1000 4425 00 00 0000 0	23,430	37,499	16,450	25,793	20,000	6,738	13,262	20,000	20,000
FISH TAX	1000 4427 10 00 0000 0								700,000	700,000
TELEPHONE/COOP Tax	1000 4430 00 00 0000 0	81,672	83,984	69,204	78,287	70,000	-	70,000	70,000	70,000
MOTOR VEHICLE TAX	1000 4440 00 00 0000 0	26,386	27,347	25,269	26,334	25,000	14,702	10,298	25,000	25,000
PAYMENT IN LIEU OF TAXES	1000 4450 00 00 0000 0	473,299	480,895	522,976	492,390	520,000	537,418	(17,418)	540,000	540,000
JAIL CONTRACT	1000 4650 20 24 0000 0	560,367	365,613	1,081,719	495,697	584,764	438,573	146,191	584,700	584,700
AMBULANCE FEES	1000 4730 20 27 0000 0	17,024	71,229	36,785	52,937	60,000	42,912	17,088	60,000	60,000
ADMINISTRATIVE OVERHEAD	1000 4970 00 00 0000 0	210,660	160,000	145,826	172,162	200,105	87,675	112,430	323,310	323,310
PERS ON BEHALF	1000 4980 00 00 0000 0	189,982	69,554	88,069	115,868	168,162	154,815	79,553	321,000	321,000
PERS FORFEITURE FUND	1000 4981 00 00 0000 0	33,060	11,410	47,012	30,494	25,000	33,400	(8,400)	40,000	40,000
Subtotal		9,682,777	10,023,927	10,393,425	9,871,098	10,595,427	9,069,589	1,592,045	10,967,250	10,967,250
Minor revenues Subtotal		71,256	206,718	352,064	242,505	308,350	275,941	48,676	295,800	295,800
Total General Fund		9,754,033	10,230,645	10,745,489	10,113,603	10,903,777	9,345,530	1,640,721	11,263,050	11,263,050

SPECIAL REVENUE FUNDS										
SRF - WATER										
WATER HOOKUP FEE	2100 4320 30 61 0000 0	220	210	120	183	2,600	10	2,590	1,000	1,000
CONSUMER SALES, RESIDENT	2100 4330 30 61 0000 0	94,049	110,671	101,174	103,824	100,000	78,261	21,739	100,000	100,000
CONSUMER SALES, COMMERCIAL	2100 4335 30 61 0000 0	116,424	134,546	113,450	120,569	115,000	87,413	27,587	115,000	115,000
PENALTY AND INTEREST	2100 4490 30 61 0000 0	14,723	19,286	12,355	14,365	9,000	8,824	176	9,000	9,000
EQUIPMENT RENTAL	2100 4840 30 61 0000 0	-	-	-	-	-	750	(750)	2,000	2,000
STATE PERS ON BEHALF	2100 4980 30 61 0000 0	4,905	1,602	3,064	2,315	5,600	2,793	2,807	6,500	6,500
PERS FORFEITURE FUND	2100 4981 30 61 0000 0	821	245	945	920	600	423	177	600	600
Subtotal		231,142	266,560	231,107	242,177	232,800	178,474	54,326	234,100	234,100
SRF - SEWER										
SEWER CONNECT FEE	2100 4350 30 62 0000 0	220	240	160	207	2,500	10	2,490	1,000	1,000
CONSUMER SALES, RESIDENT	2100 4360 30 62 0000 0	182,475	186,500	187,494	186,663	190,000	142,753	47,247	185,000	185,000
CONSUMER SALES, COMMERCIAL	2100 4365 30 62 0000 0	192,989	196,877	177,788	183,371	190,000	142,030	47,970	185,000	185,000

**CITY OF DILLINGHAM
FY 2027 Revenues**

Section . Item 8.

		FY23 Actual	FY24 Actual	FY25 Actual	3 yr Average	FY26 Budget	FY26 Actual as of 03/31/2026	FY26 Variance	FY27 Manager Recommend	FY27 F&B Recommend
WASTEWATER DUMPING	2100 4366 30 62 0000 0	48,684	49,504	19,129	42,919	60,000	38,336	21,664	50,000	50,000
PENALTY AND INTEREST	2100 4490 30 62 0000 0	23,216	29,643	(2,082)	15,916	15,000	17,226	(2,226)	15,000	15,000
EQUIPMENT RENTAL	2100 4840 30 62 0000 0	-	-	-	-	-	3,665	(3,665)	2,000	2,000
IN-KIND REVENUE	2100 4510 30 62 0000 0	-	225	-	75					
MISCELLANEOUS REVENUE	2100 4790 30 62 0000 0	-	15,000	-	5,000	-	-	-	-	-
STATE PERS ON BEHALF	2100 4980 30 62 0000 0	4,512	1,630	2,897	2,112	5,600	2,868	2,732	6,500	6,500
STATE PERS FORFEITURE FUND	2100 4981 30 62 0000 0	743	240	848	739	200	392	(192)	200	200
Subtotal		452,840	479,859	386,235	437,001	463,300	347,279	116,021	444,700	444,700
SRF - LANDFILL										
LANDFILL RENTAL INC	2200 4210 30 81 0000 0	405	1,349	-	3	-	-	-	-	-
IN-KIND REVENUE	2200 4510 30 81 0000 0	-	-	7,527	9,995	20,000	3,678	16,322	10,000	10,000
LANDFILL GRANT REVENUE	2200 4600 30 81 0000 0	-	-	-	770	-	-	-	-	-
DONATIONS	2200 4760 30 81 0000 0	-	-	1,000	333	-	-	-	-	-
LANDFILL FEES	2200 4770 30 81 0000 0	292,606	311,000	335,855	303,715	294,000	218,718	75,282	294,000	294,000
STATE PERS ON BEHALF	2200 4980 30 81 0000 0	11,737	3,810	10,729	6,665	15,100	8,785	6,315	14,600	14,600
STATE PERS FORFEITURE FUND	2200 4981 30 81 0000 0	2,224	786	3,470	3,670	2,000	1,272	728	2,000	2,000
INSURANCE PROCEEDS	7120 4960 30 81 3121 0									
Subtotal		306,972	316,945	358,581	325,151	331,100	232,453	98,647	320,600	320,600
SRF - DOCK										
RENTAL FACILITY	2300 4211 70 70 0000 0	-	-	-	-	13,320	2,450	10,870	9,300	9,300
RENTAL EQUIPMENT	2300 4220 70 70 0000 0	-	-	-	-	5,400	-	5,400	-	-
TERMINAL USE	2300 4230 70 70 0000 0	-	-	-	-	-	-	-	75,000	75,000
INVESTMENT INCOME	2300 4700 70 70 0000 0	17,933	17,368	18,697	20,170	11,000	5,138	5,862	12,000	12,000
EQUIPMENT SALES	2300 4710 70 70 0000 0					-	-	-	50,000	50,000
MISCELLANEOUS REVENUE	2300 4790 70 70 0000 0	8,162	7,282	6,576	5,617	4,000	6,557	(2,557)	5,000	5,000
DOCKING/MOORAGE	2300 4800 70 70 0000 0	56,081	73,176	108,437	88,107	70,680	33,811	36,869	70,000	70,000
WHARFAGE AND HANDLING	2300 4810 70 70 0000 0	379,114	541,036	368,623	477,944	427,340	111,211	316,129	388,000	388,000
LABOR INCOME	2300 4820 70 70 0000 0	2,602	2,419	164	1,189	1,000	-	1,000	300	300
FUEL FLOWAGE FEE	2300 4830 70 70 0000 0	78,815	142,705	146,433	139,876	130,000	98,040	31,960	135,000	135,000
EQUIPMENT RENTAL	2300 4840 70 70 0000 0	15,268	12,433	3,121	7,063	3,000	132	2,868	2,000	2,000
INSURANCE PROCEEDS	2300 4960 70 70 0000 0	-	-	-	-	80,000	-	80,000	-	-
STATE PERS ON BEHALF	2300 4980 70 70 0000 0	11,544	2,904	7,044	4,361	9,100	5,683	3,417	11,600	11,600
STATE PERS FORFEITURE FUND	2300 4981 70 70 0000 0	3,599	307	3,587	2,074	900	985.61	(86)	1,200	1,200
Subtotal		573,118	799,629	662,682	746,400	755,740	264,008	491,732	759,400	759,400
SRF - HARBOR										
HARBOR LEASE LOTS	2400 4210 70 71 0000 0	37,064	9,158	9,626	9,562	15,000	7,210	7,790	12,000	12,000
ROOM RENTAL	2400 4211 70 71 0000 0	-	-	-	-	-	-	-	900	900
DONATIONS - PORT HARBOR	2400 4760 70 71 0000 0	-	10	-	3	-	-	-	-	-
BOAT HARBOR FEES	2400 4780 70 71 0000 0	107,076	121,856	97,310	113,174	115,720	46,139	69,581	95,000	95,000
MISCELLANEOUS REVENUE	2400 4790 70 71 0000 0	250	695	-	232	300	-	300	300	300
HARBOR DOCKING & MOORAGE	2400 4800 70 71 0000 0	-	-	82	27	1,530	-	1,530	1,500	1,500
HARBOR WHARFAGE & HANDLING	2400 4810 70 71 0000 0	-	-	8,432	2,811	32,600	12,995	19,605	20,000	20,000
RENT - EQUIPMENT	2400 4840 70 71 0000 0	-	-	-	-	3,100	-	3,100	1,000	1,000
STATE PERS ON BEHALF	2400 4980 70 71 0000 0	5,739	2,111	5,626	3,601	9,800	5,353	4,447	7,400	7,400
STATE PERS FORFEITURE FUND	2400 4981 70 71 0000 0	1,221	106	2,344	1,566	800	903	(103)	900	900
ICE MACHINE REVENUE	2400 4785 70 72 0000 0	640	813	375	125	3,000	255	2,745	1,000	1,000

**CITY OF DILLINGHAM
FY 2027 Revenues**

Section . Item 8.

		FY23 Actual	FY24 Actual	FY25 Actual	3 yr Average	FY26 Budget	FY26 Actual as of 03/31/2026	FY26 Variance	FY27 Manager Recommend	FY27 F&B Recommend
BATHHOUSE REVENUE	2400 4786 70 73 0000 0	411	729	3,762	1,716	5,280	2,528	2,752	5,000	5,000
Subtotal		152,401	135,479	127,556	132,817	187,130	75,382	111,748	145,000	145,000
ASSET FOREFEITURE										
ASSET FOREFEITURE INVESTMENT INC	2500 4700 20 22 0000 0	(143)	417	759	581	500	257	243	150	150
ASSET FOREFEITURE REVENUE	2500 4650 20 22 0000 0	1,815	-	-	-	-	-	-	-	-
Subtotal		1,672	417	759	581	500	257	243	150	150
SRF - E911 FUND										
E911 REVENUE	2550 4435 20 21 0000 0	65,899	66,958	66,852	67,093	67,000	47,507	19,493	67,000	67,000
Subtotal		65,899	66,958	66,852	67,093	67,000	47,507	19,493	67,000	67,000
SRF - SENIOR CENTER (Non-Grant & Grant)										
ROOM RENTAL	xxxx 4211 42 44 7100 1	8,850	2,875	2,300	2,833	5,000	2,700	2,300	5,000	5,000
SENIOR APARTMENT RENT	xxxx 4212 42 44 7100 1	-	8,331	-	4,186	6,300	5,250	1,050	12,000	12,000
OFFICE RENT	xxxx 4213 42 44 7100 1	14,400	14,400	100	6,833	14,400	-	14,400	-	-
INTEREST	xxxx 4702 42 44 7100 1	413	556	-	390	-	-	-	-	-
DONATIONS	xxxx 4760 42 44 7100 1	-	-	-	0	250	56	194	1,000	1,000
RIDES & DONATIONS	xxxx 4761 42 44 7100 1	100	320	647	419	5,600	5,769	(169)	8,800	8,800
CONGREGATE MEALS	xxxx 4762 42 44 7100 1	1,038	3,291	5,150	4,056	9,600	8,543	1,057	12,000	12,000
HOME DELIVERED MEALS	xxxx 4763 42 44 7100 1	-	445	-	211	250	1,027	(777)	2,000	2,000
GUEST MEALS	xxxx 4764 42 44 7100 1	-	1,212	720	815	1,000	964	37	1,500	1,500
FUNDRAISING	xxxx 4766 42 44 7100 1	-	-	-	-	500	-	500	1,000	1,000
ALUMINUM RECYCLE	xxxx 4767 42 44 7100 1	-	4,983	6,350	3,777	2,000	-	2,000	-	-
MISCELLANEOUS REVENUE	xxxx 4790 42 44 7100 1	-	-	-	-	-	100	(100)	-	-
STATE PERS ON BEHALF	xxxx 4980 42 44 7100 1	8,170	3,263	6,817	4,378	6,200	4,375	1,825	9,800	9,800
STATE PERS FORFEITURE FUND	xxxx 4981 42 44 7100 1	1,917	647	2,047	1,562	1,000	866	134	1,000	1,000
GRANT REVENUE	3403 4600 42 44 7100 1	125,666	96,661	51,383	49,348	44,486	39,168	5,318	56,093	56,093
NSIP GRANT	3413 4610 42 44 7100 1	3,789	26,629	2,890	33,957	6,000	932	5,068	3,000	3,000
Subtotal		164,343	163,614	78,405	112,765	102,586	69,750	32,836	113,193	113,193
LIBRARY GRANTS										
COMMUNITY SERVICES	3952 4600 40 41 0000 0	6,451	5,914	-	3,943	-	-	-	10,000	10,000
ILC	3971 4600 40 41 0000 0	6,021	1,056	-	704	-	-	-	-	-
CONTINUING ED GRANT REVENUE	3973 4600 40 41 0000 0	-	-	-	-	1,250	-	1,250	1,250	1,250
GRANT REVENUE - PLA	4104 4600 40 41 0000 0	7,000	7,000	7,000	7,000	7,000	7,000	-	7,000	7,000
GRANT REVENUE - OWL	4113 4610 40 41 0000 0	5,149	5,149	-	3,433	5,328	-	5,328	2,388	2,388
GRANT REVENUE - Erate	4113 4610 40 41 0000 1	54,856	59,843	-	39,895	-	-	-	21,000	21,000
DCSD LINKED GRANT	5904 4620 40 41 0000 0	-	27,839	39,577	31,752	25,000	22,880	2,120	3,000	3,000
Subtotal		79,477	106,801	46,577	86,726	38,578	29,880	8,698	44,638	44,638
BOND REIMBURSEMENT										
BOND INVESTMENT INCOME	8100 4700 00 00 0000 0	559	-	106,044	73,027	80,000	63,595	16,405	70,000	70,000
SOA BOND REIMBURSEMENT	8100 4620 50 52 0000 0	2,045,679	745,665	742,060	744,114	514,000	-	514,000	746,300	746,300
BOND MISCELLANEOUS REVENUE	8100 4790 00 00 0000 0	-	246,324	(22,882)	74,481	550,750	514,125	36,625	-	-
Subtotal		2,046,238	991,989	825,223	891,622	1,144,750	577,720	567,030	816,300	816,300
MARY CARLSON ESTATE PERMANENT FUND										
INVESTMENT INCOME	6100 4700 45 45 0000 3	(9,639)	10,231	19,411	17,032	21,000	6,645	14,355	21,000	21,000
MISCELLANEOUS REVENUE	6100 4790 45 45 0000 3	-	-	-	-	-	-	-	-	-

**CITY OF DILLINGHAM
FY 2027 Revenues**

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		FY23 Actual	FY24 Actual	FY25 Actual	3 yr Average	FY26 Budget	FY26 Actual as of 03/31/2026	FY26 Variance	FY27 Manager Recommend	FY27 F&B Recommend
Subtotal		(9,639)	10,231	19,411	17,032	21,000	6,645	14,355	21,000	21,000
AMBULANCE RESERVE										
RENTAL INCOME	7110 4220 20 27 0000 0	13,200	13,200	4,800	12,000	14,400	-	14,400	-	-
Subtotal		13,200	13,200	4,800	12,000	14,400	-	14,400	-	-
Total Special Revenue Funds		4,077,664	3,351,682	2,808,188	3,071,366	3,358,884	1,829,357	1,529,527	2,966,081	2,966,081

GENERAL FUND TRANSFER DETAIL										
FROM GF TO WATER	2100 4990 30 61 0000 0	-	-	-	-	-	23,108	(23,108)	183,800	183,800
FROM GF TO WASTEWATER	2100 4990 30 62 0000 0	-	-	-	-	-	-	-	-	-
FROM GF TO LANDFILL	2200 4990 30 81 0000 0	209,013	135,598	578,936	356,800	594,000	269,942	324,058	485,700	485,700
FROM GF TO HARBOR	2400 4990 70 71 0000 0	-	-	-	-	-	-	-	-	-
FROM GF TO SENIOR CENTER	2610 4990 42 44 7100 1	166,679	232,519	343,049	184,322	227,855	158,474	69,381	301,417	301,417
FROM GF TO AMBULANCE RESERVE	7110 4990 20 27 0000 0	1,702	64,106	29,428	46,386	50,000	29,647	20,353	53,000	53,000
FROM GF TO EQUIP REPLACEMENT	7120 4990 20 22 0000 0	-	-	162,356	93,664	-	2,805	(2,805)	-	-
FROM GF TO EQUIP REPLACEMENT	7120 4990 20 27 0000 0	-	-	31,630						
FROM GF TO EQUIP REPLACEMENT	7120 4990 30 81 3121 0	13,943	15,000	-	-	-	-	-	-	-
FROM GF TO EQUIP REPLACEMENT	7120 4990 30 32 1113 0	47,184	143,034	-	-	111,000	-	111,000	120,000	120,000
FROM GF TO EQUIP REPLACEMENT	7120 4990 70 71 0000 0	-	10,286	-	3,429	-	-	-	-	-
FROM GF TO EQUIP REPLACEMENT	7120 4990 30 32 1132 0	15,000	-	-	5,000	-	-	-	-	-
FROM GF TO EQUIP REPLACEMENT	7120 4990 30 32 1133 0	-	-	12,097	4,032	-	-	-	-	-
FROM GF TO CAPITAL PROJECTS	7140 4990 30 31 2001 0	-	-	-	4,139	-	-	-	-	-
FROM GF TO CAPITAL PROJECTS	7140 4990 30 62 2116 0	-	-	-	-	-	-	-	220,000	220,000
FROM GF TO CAPITAL PROJECTS	7140 4990 30 81 0000 0	5,201	5,201	-	1,734	-	-	-	-	-
FROM GF TO CAPITAL PROJECTS	7140 4990 30 81 3120 0	5,201	5,201	-	1,734	-	-	-	-	-
FROM GF TO FIREHALL BOND	8100 4990 20 27 0000 0	46,000	45,000	43,000	44,000	47	11,000	(10,953)	45,750	45,750
FROM GF TO SRF WATER LOAN	8100 4990 30 61 0000 0	-	42,107	38,100	39,586	37,650	37,650	-	37,200	37,200
FROM GF TO SRF LAGOON LOAN	8100 4990 30 62 0000 0								21,524	21,524
FROM GF TO SRF LANDFILL LOAN	8100 4990 30 81 0000 0	-	-	13,361	10,977	13,361	13,361	0	13,361	13,361
FROM GF TO STREETS BOND	8100 4990 30 33 0000 0	236,191	231,750	(127,612)	113,443	156,000	1,764	154,236	165,000	165,000
FROM GF TO SCHOOL BOND	8100 4990 50 52 0000 0	(925,687)	319,835	377,112	338,777	-	-	-	320,200	320,200
Subtotal		(179,572)	1,249,637	1,501,456	1,248,022	1,189,913	547,751	642,162	1,966,952	1,966,952

DOCK TRANSFER DETAIL										
FROM DOCK TO HARBOR	2400 4990 70 71 0000 0	4,984	23,683	93,521	245,444	301,580	-	301,580	231,040	231,040
FROM DOCK TO ICE MACHINE	2400 4990 70 72 0000 0	-	-	(930)	1,060	-	-	-	-	-
FROM DOCK TO BATHHOUSE	2400 4990 70 73 0000 0	15,118	-	12,724	8,154	8,920	-	8,920	13,450	13,450
Subtotal		20,101	23,683	105,315	254,658	310,500	-	310,500	244,490	244,490

OTHER FUND TRANSFER DETAIL										
FROM E911 % TO DISPATCH	1000 4991 20 21 0000 0	50,071	40,536	63,402	56,913	67,000	33,491	24,752	67,000	67,000
FROM MARY CARLSON TO LIBRARY	1000 4991 40 41 0000 0	4,000	4,000	4,000	4,000	4,000	2,668	1,332	4,000	4,000
FROM LANDFILL TO LANDFILL CLOSURE	7150 4470 30 81 0000 0	172,043	-	25,000	65,681	25,000	16,664	8,336	25,000	25,000
FROM WASTEWATER TO WATER	2100 4990 30 61 0000 0	-	8,004	10,265	6,090	-	-	-	41,350	50

**CITY OF DILLINGHAM
FY 2027 Revenues**

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		FY23 Actual	FY24 Actual	FY25 Actual	3 yr Average	FY26 Budget	FY26 Actual as of 03/31/2026	FY26 Variance	FY27 Manager Recommend	FY27 F&B Recommend
Subtotal		226,114	52,540	102,667	132,684	96,000	52,823	34,420	137,350	137,350
Total Transfers		66,643	1,325,860	1,709,437	1,635,363	1,596,413	600,574	987,082	2,348,792	2,348,792

GRANTS										
ANTHC - SEWER	3009 4610 30 62 0000 0	-	(24,208)	-	(8,069)	-	-	-	-	-
GRANT REVENUE - FEDERAL	3009 4610 30 62 4511 0	24,435	152,721	-	59,052	-	-	-	-	-
DNR Forestry	3110 4620 30 81 0000 0	-	-	100,000	33,333	-	-	-	-	-
Patrol Grant	3713 4610 20 22 0000 0	1,856	-	-	619	-	-	-	-	-
COVID related grants		1,250,875	1,028,789	305,315	861,660	1,776,543	1,752,195	24,349	-	-
Grant Revenue SOA Grant Health Sanitation	4095 4620 30 31 0000 0	-	-	31,542	10,514	60,000	36,217	23,783	-	-
Landfill grant cleanup	4410 4600 00 00 0000 0	-	(172,044)	-	(86,022)	-	-	-	-	-
Snagpoint Erosion	4430 4620 30 62 2116 0	-	-	-	-	3,209,387	-	-	2,200,000	2,200,000
ADOH Grant	4702 4620 30 81 0000 0	-	-	-	-	141,000	-	141,000	-	-
DESIGNATED LEGISLATIVE - FLOATS	4713 4620 70 71 2116 0	-	-	-	-	-	-	-	4,560,000	4,560,000
DESIGNATED LEGISLATIVE - FIREHALL	4713 4620 20 27 3027 0	-	-	-	-	-	-	-	600,000	600,000
MARAD Harbor Floats	xxxx 4620 70 71 2113 0	-	-	-	-	-	-	-	5,000,000	5,000,000
SOUTHERN REGION EMS	4721 4600 20 27 0000 0	-	10,282	-	-	-	-	5,141	-	-
EPA Federal grant	5030 4610 30 62 4511 0	-	-	-	-	-	-	-	3,010,000	3,010,000
Pollock Land Purchase	5900 4600 70 70 0000 0	3,284	-	-	1,095	-	-	-	-	-
CURYUNG - ICE MACHINE REIMB	5901 4630 70 72 0000 0	2,475	1,730	(1,324)	961	20,833	-	20,833	6,000	6,000
BBEDC - INTERN	5914 4630 00 00 0000 0	31,122	26,120	35,713	30,985	72,923	15,412	57,511	98,400	98,400
BBEDC - TRAINING	5915 4630 00 00 0000 0	19,549	15,939	41,902	13,967	-	4,375	(4,375)	-	-
BBNC - TRAINING	5923 4630 00 00 0000 0	-	-	11,902	3,967	-	-	-	-	-
BBEDC - PASS THRU	5927 4630 00 00 0000 0	6,000	-	-	2,000	-	-	-	-	-
DENALI COMMISSION LOAN	5945 4610 30 62 0000 0	-	-	-	-	-	-	-	-	-
Subtotal		1,339,596	1,039,329	525,050	924,061	5,280,686	1,808,198	268,241	15,474,400	15,474,400

STATE LOANS & FINANCING										
STATE SRF LOAN - LAGOON AERATION	4450 4620 30 62 4511	-	-	(93,719)	(31,240)	615,813	93,719	522,094	-	-
STATE SRF LOAN - WATER IMPROVEMENT	4450 4620 30 61 3022 0	-	-	-	-	-	-	-	1,270,000	1,270,000
STATE SRF LOAN - LANDFILL	4450 4620 30 81 3120 0	20,644	5,320	-	8,655	-	-	-	-	-
EQUIPMENT FINANCING	7120 XXXX XX XX XXXX X	-	-	-	-	-	-	-	-	-
Subtotal		20,644	5,320	(93,719)	(22,585)	615,813	93,719	522,094	1,270,000	1,270,000

CAPITOL PROJECTS										
Insurance Proceeds landfill equipment	7120 4930 30 81 3121 0	13,943	15,000	-	-	-	-	-	-	-
INVESTEMENT INCOME	7140 4700 00 00 0000 0	1,426	1,426	-	22,888	-	-	-	-	-
INSURANCE PROCEEDS FIRE HALL	7140 4960 20 27 30 26 0	-	57,015	-	19,005	-	-	-	-	-
INSURANCE PROCEEDS (Landfill Shop Fire)	7140 4960 30 81 0000 0	325,016	214,490	-	71,497	-	-	-	-	-
INSURANCE PROCEEDS	7140 4960 30 81 3121 0								-	-
INSURANCE PROCEEDS	7140 4960 70 71 2114 0								-	-
Subtotal		340,385	287,931	-	113,390	-	-	-	-	-

CITY OF DILLINGHAM
FY 2027 Revenues

Section . Item 8.

		FY23 Actual	FY24 Actual	FY25 Actual	3 yr Average	FY26 Budget	FY26 Actual as of 03/31/2026	FY26 Variance	FY27 Manager Recommend	FY27 F&B Recommend
Total Grants , Loans & Projects		1,700,625	1,332,580	431,331	1,014,866	5,896,499	1,901,917	790,336	16,744,400	16,744,400
Total		15,598,965	16,240,767	15,694,445	15,835,199	21,755,573	13,677,378	4,947,666	33,322,323	33,322,323

(4,144,323) Impact to Fund Balance (2,472,827) (2,478,827)

Difference from prior Budget 1,671,496.25 1,665,496.25
-0.403321906 -0.401874142

**CITY OF DILLINGHAM
FY 2027 Appropriations**

Section . Item 8.

	FY23 Actual	FY24 Actual	FY25 Actual	3 yr Average	FY26 Budget	FY26 Actual as of 03/31/2026	FY26 Variance	FY27 Manager Recommend	FY27 F&B Recommend
GENERAL FUND APPROPRIATIONS									
1000 xxxx 10 11 Council	92,853	83,149	88,099	88,034	121,550	60,090	61,460	33,600	35,600
1000 xxxx 10 12 Clerk	179,843	176,257	328,795	228,299	318,600	214,152	104,448	312,600	312,600
1000 xxxx 10 13 Administration	517,542	374,111	431,041	440,898	472,550	359,462	113,088	593,430	593,430
1000 xxxx 10 14 Finance	879,734	1,240,220	1,487,200	1,202,385	1,547,940	1,107,573	440,367	1,421,960	1,423,960
1000 xxxx 10 15 Legal	90,237	127,516	234,313	150,688	100,000	85,639	14,361	125,000	125,000
1000 xxxx 10 16 Insurance	262,315	343,314	383,674	329,768	375,000	238,164	136,836	375,000	375,000
1000 xxxx 10 18 Planning	175,753	292,601	274,122	247,492	297,000	372,328	(75,328)	269,250	271,250
1000 xxxx 10 19 Foreclosure	5,113	53	14,089	6,418	20,000	6,435	13,565	33,000	33,000
1000 xxxx 10 29 IT	297,220	258,736	389,995	301,967	372,500	139,768	225,467	366,500	366,500
1000 xxxx 20 20 PS Administration	178,827	214,769	377,742	257,113	448,850	298,284	150,566	423,800	423,800
1000 xxxx 20 21 PS Dispatch	404,725	625,295	812,737	614,252	842,850	618,763	224,087	708,600	708,600
1000 xxxx 20 22 PS Patrol	758,626	1,041,244	1,161,537	987,136	1,571,700	1,044,236	527,464	1,399,600	1,399,600
1000 xxxx 20 24 PS Corrections	533,786	721,253	825,573	693,538	820,045	636,939	183,106	774,100	774,100
1000 xxxx 20 25 PS DMV	43,009	85,347	68,216	65,524	92,150	67,839	24,311	92,750	92,750
1000 xxxx 20 26 PS Animal Control	93,452	127,963	129,906	117,107	88,350	70,308	18,042	127,400	127,400
1000 xxxx 20 27 PS Fire Department	335,954	480,742	715,638	510,778	604,500	416,543	187,957	520,300	520,300
1000 xxxx 20 28 PS K-9	-	-	5,087	1,696	2,000	-	2,000	2,000	2,000
1000 xxxx 25 27 PS Volunteer Fire Fighter Donation	1,119	7,675	2,742	3,846	10,000	-	10,000	10,000	10,000
1000 xxxx 30 30 PW Administration	122,611	234,609	420,269	259,163	473,700	317,381	156,319	475,100	475,100
1000 xxxx 30 31 PW B&G	304,854	424,739	881,571	537,055	976,800	642,646	329,860	860,100	860,100
1000 xxxx 30 32 PW Shop	467,988	589,820	415,273	491,027	608,300	219,761	388,539	514,100	514,100
1000 xxxx 30 33 PW Streets	228,515	548,310	514,785	430,536	626,100	259,301	366,799	465,600	465,600
1000 xxxx 40 41 Library	170,656	177,795	253,621	200,691	186,775	130,013	56,762	199,225	199,225
1000 xxxx 45 46 Grandma's House	-	50,325	46,914	32,413	90,900	36,945	53,955	99,400	99,400
1000 xxxx 50 51 DCSD	1,300,147	1,701,924	1,700,521	1,567,531	1,702,000	1,700,521	1,479	1,702,000	1,702,000
Transfer Subsidy	1,434,212	957,429	1,839,591	1,410,411	1,787,616	1,062,226	725,390	1,966,952	1,966,952
Subtotal	8,963,912	10,885,195	13,803,049	11,204,036	14,557,776	10,105,317	4,440,899	13,871,367	13,877,367
2100 xxxx 30 61 PW Water	209,511	237,146	238,937	228,531	483,400	215,923	267,477	459,250	459,250
2100 xxxx 30 62 PW Wastewater	238,113	279,326	337,943	285,127	484,400	259,617	224,783	444,700	444,700
2200 xxxx 30 81 PW Landfill	454,587	684,907	905,209	681,568	936,400	540,839	395,561	806,300	806,300
2300 xxxx 70 70 Port Dock	799,629	1,397,901	705,912	967,814	1,075,556	371,369	704,187	747,750	747,750
2400 xxxx 70 71 Port Harbor	386,978	431,857	309,219	376,018	481,130	251,043	230,087	370,040	370,040
2400 xxxx 70 72 Port Harbor Ice Machine	813	3,298	(335)	1,259	200	219	(19)	1,000	1,000
2400 xxxx 70 73 Port Harbor Bathhouse	20,186	12,395	16,485	16,356	17,000	9,839	7,161	18,450	18,450
2500 xxxx 20 20 Asset Forfeiture	-	-	-	-	500	-	500	15,000	15,000
2550 xxxx 20 21 E911	-	-	-	-	67,000	42,248	24,752	67,000	67,000
2800 xxxx 20 20 PS Reward					-	-	-	-	-
xxxx xxxx 42 44 Senior Center	369,252	307,651	425,628	361,005	330,441	257,041	73,400	414,610	414,610
xxxx xxxx 40 41 Library Grants	86,592	113,488	43,832	81,304	38,578	29,359	9,219	44,638	44,638
4095 xxxx 30 31 ADOH Sanitation	-	-	31,542	10,514	60,000	-	60,000	-	-

**CITY OF DILLINGHAM
FY 2027 Appropriations**

Section . Item 8.

	FY23 Actual	FY24 Actual	FY25 Actual	3 yr Average	FY26 Budget	FY26 Actual as of 03/31/2026	FY26 Variance	FY27 Manager Recommend	FY27 F&B Recommend
4702 xxxx 30 31 0000 0 ADOH Grant	-	-	-	-	141,000	-	141,000	-	-
3009 xxxx 30 62 ANTHC Grant	6,410	140,355	6,183	50,983	-	-	-	-	-
3110 xxxx 30 81 Landfill Grant	-	-	100,000	33,333	-	-	-	-	-
3713 xxxx 20 22 Public Safety	1,856	-	-	619	-	-	-	-	-
3822/3823/4601 xxxx 20 59 COVID Expenses	1,237,890	1,027,789	306,315	857,331	1,776,543	-	1,776,543	-	-
4450 xxxx xx xx CIP covered by loans	15,619	15,323	93,719	41,554	615,813	-	615,813	-	-
5900 xxxx 70 71 Pollock Grant	3,284	-	-	1,095	-	-	-	-	-
5901 xxxx 70 72 Curyung Ice Machine	2,475	1,730	(1,324)	961	20,833	-	20,833	6,000	6,000
4430 xxxx 30 62 2116 Snagpoint Erosion	-	-	-	-	3,209,387	-	-	2,200,000	2,200,000
4713 State Harbor Grant	-	-	-	-	-	-	-	4,560,000	4,560,000
4713 FIREHALL	-	-	-	-	-	-	-	600,000	600,000
XXXX MARAD - Harbor Floats	-	-	-	-	-	-	-	5,000,000	5,000,000
3530 EPA GRANT LANDFILL	-	-	-	-	-	-	-	3,010,000	3,010,000
4450 PFAS LOAN	-	-	-	-	-	-	-	1,270,000	1,270,000
5914 xxxx 00 00 BBEDC Interns	29,527	40,281	35,713	35,174	72,923	15,412	57,511	98,400	98,400
5915 xxxx 00 00 BBEDC Training	19,549	15,939	41,902	17,935	-	4,375	(4,375)	-	-
5923 xxxx 00 00 BBNC Training	-	-	11,902	3,967	-	-	-	-	-
6100 xxxx 45 45 Mary Carlson Estate	6,040	6,091	7,017	6,382	6,255	4,169	2,086	6,310	6,310
7110 xxxx 20 27 Ambulance Replacement	9,120	5,480	12,080	8,893	15,000	4,600	10,400	25,000	25,000
713x xxxx xx xx Bond Projects	85,755	82,842	-	56,199	-	-	-	-	-
7120 xxxx xx xx Equipment Replacement	25,286	166,122	259,940	150,449	111,000	32,635	78,365	120,000	120,000
7140 xxxx xx xx Projects	9,663	-	241,992	53,015	-	-	-	220,000	220,000
7150 xxxx xx xx Landfill Closure	-	-	-	-	-	-	-	-	-
8100 xxxx xx xx Debt Services	1,384,357	1,621,169	1,556,961	1,520,829	1,398,761	1,134,136	264,625	1,419,335	1,419,335
Subtotal	5,402,491	6,591,091	5,686,772	5,848,215	11,342,120	3,172,824	4,959,909	21,923,783	21,923,783
Total General Fund	14,366,403	17,476,286	19,489,821	17,052,251	25,899,896	13,278,141	9,400,808	35,795,150	35,801,150

(6,000)

City of Dillingham

Budget Narrative

FY 2027 Proposal

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Revenue

1000 XXXX 10 00 0000 0

6% Sales Tax	4010	\$2,900,000
Revenue for 6% Sales Tax		
6% Sales Tax – Remote Sales	4010	\$750,000
Revenue for 6% Sales Tax collected by AML - recognized by project 1040		
Penalty/Interest (Sales Tax)	4011	\$17,000
- Charged to sales tax reports submitted after the allowed period of time 10% Penalty 6% per annum interest		
10% Alcohol Sales Tax	4020	\$270,000
Revenue for 10% Alcohol Sales Tax		
10% Transient Lodging	4030	\$145,000
Revenue for 10% Transient Lodging Sales Tax (Lodging less than 6 months)		
Real Property Tax	4040	\$2,647,060
Revenue from Real Property tax		
Personal Property Tax	4050	\$783,180
Revenue from Personal Property tax		
Penalty and Interest (Property tax)	4051	\$130,000
- Penalty on real and personal property tax if 1st half not received by 11/01 of the year or 2nd half not received by 12/01 of the year. 10% penalty assessed only once 6% per annum assessed starting by January.		
6% Gaming Sales Tax	4060	\$24,000
Sales tax assessed on Pull Tabs Gaming		
Tobacco Tax	4070	\$250,000
Excise tax charged on tobacco products		
Marijuana Tax	4075	\$90,000
Excise tax charged on Marijuana products		
Business License	4110	\$17,000
\$50 fee for a business to conduct business in Dillingham		
Rental Income – Real Property	4210	\$35,000
- Rental of Potato House building to GCI - LEO Rental - Rental of Land to AT&T		

1000 XXXX 10 00 0000 0

Community Sharing	4410	\$75,000
SOA Revenue (award increased from \$75,396)		
Raw Fish Tax	4420	\$150,000
• SOA Raw Fish Tax distributed on communities		
Shared Fisheries Business	4425	\$20,000
• SOA Shared Fisheries Business tax		
Fish Tax	4427	\$700,000
• Fish Tax – Dillingham		
Telephone/COOP Tax	4430	\$70,000
• SOA Telephone and Electric COOP revenue		
Motor Vehicle Tax	4440	\$25,000
• SOA DMV tax collected for Dillingham vehicles		
Payment in Lieu of Tax	4450	\$540,000
• PILT		
• SOA revenue if lieu of taxes		
Jail Contract	4650	\$584,700
• See PS Corrections for details		
Ambulance Fees	4730	\$60,000
• See Fire Department for details		
Administrative Overhead	4970	\$323,310
• Revenue collected from enterprise funds to equal 10% of all expenses (Minus PERS on Behalf)		
• Snagpoint Erosion Overhead 10% of project expenses * 77.57% (reminder offset by staff wages) \$170,700		
PERS on Behalf	4980	\$321,000
• SOA support of the City's PERS obligation beyond the first 22%		
PERS Forfeiture Funds	4981	\$40,000
• SOA PERS funds returned to the City of Dillingham		
SubTotal GF Targeted Areas		\$10,967,250

Other Revenue in subtotal		\$295,800
• All other revenue.		
Total General Fund Revenue Budget		\$11,263,050

Remarks

- Will tie to the Ordinance as first and second revenue section.

Council

1000 XXXX 10 11 0000 0

Lobbying	7025	\$6,000
Staff or Council supported lobbying		
Advertising	7130	\$3,000
- Council and Committee/Board/Commission vacancies; Notice of Public Hearings on Proposed Ordinances. - KDLG		
Subs & Memberships	7135	\$5,300
- Alaska Municipal League \$2,764.22 - SWAMC \$1,570 (based on population of 2,059 @.65/person=\$1,338.35). - AML Conference of Mayors \$100. - ZOOM Meeting \$660 (\$55 per month) - ACoM annual fee (\$50.00) - Other (\$200.00)		
Travel	7150	\$14,000
- Juneau Lobbying Trip (1) - Alaska Municipal League (2) - Southwest Alaska Municipal Conference (1 sitting on the board) - Scholarships will be applied for when possible		
Training	7155	\$3,000
- Southwest Alaska Municipal Conference (1). - Alaska Municipal League (2). - Scholarships will be applied for and will likely defray travel costs.		
Contributions	7190	\$750
- Beaver Round-Up Festival. - Flowers for funeral services, births.		
Office Supplies	7300	\$300
Typical Office Supplies.		
Food Items	7320	\$750
Food/snacks provided for meetings.		
Minor Tools and Equipment	7610	\$2,000
- Minor tools & equipment for council chambers. - FY28 – Sound system upgrades (Estimate \$15,000)		
Member Recognition	8330	\$0
Employee recognition offered by Council.		

1000 XXXX 10 11 0000 0

In-Kind Expense	9015	\$500
City Services offered by Council to the public.		
Total Council Budget		\$35,600

Remarks
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Clerk

1000 XXXX 10 12 0000 0

Salaries	6000	\$154,100
- City Clerk 1 FTE. Level XI - Records Manager .75 FTE. Level VI A (ends 09/30/26) - Deputy Clerk/Admin Assistant .5 Level VII A (starts 10/01/2026 & Shared with Planning)		
Overtime	6100	\$0
None		
Fringe Benefits	62XX	\$115,500
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS On Behalf	6230	\$12,000
7.48% for all employees provided by the State.		
Contractual/Professional	7060	\$7,800
- Laserfische annual fee for records management \$3,756.70 20 service hours prepaid \$3,990		
Subs & Memberships	7135	\$1,400
- International Institute of Municipal Clerks \$185 - Alaska Association of Municipal Clerks \$50. - National Association of Parliamentarians \$70 - APRA Bond for clerk \$489.47 - Online tools for recording data & creating public notices \$550		
Travel	7150	\$4,300
- June NCI classes in Tacoma, IIMC Conference May 9-12, 2027 Airfare - \$820, Per Diem - \$250. - AAMC conference November, Anchorage, Airfare - \$500, Per Diem – GSA rate, Hotel - \$600.		
Training	7155	\$3,500
- June NCI classes in Tacoma \$1,150 (includes room).IIMC Conference May 9-12, 2027 - AAMC conference fee \$500 (Academy and Conference). - Clerk needs 60 hours of continuing education in the first two years.		

1000 XXXX 10 12 0000 0

Elections	7170	\$7,500
- October Regular City Election cost includes advertising, ballots, programming the election machine cards, election workers (\$210.00 per worker). - Cleaning sheets for voting machine - Additional cost for ADA compliant device annually \$355 - An additional election will double the expenses.		
Codification	7175	\$3,500
- Submit adopted ordinances to Code Publishing Co. to update Dillingham Municipal Code online and provide a pdf version. - Web hosting annual fee of \$350		
Office Supplies	7300	\$500
Includes printer cartridges, hard paper		
Minor Tools & Equipment	7610	\$2,500
Office equipment.		
Total Clerk Budget		\$312,600

Remarks:

-

Administration

1000 XXXX 10 13 0000 0

Salaries	6000	\$315,100
- City Manager (contract) - Deputy Manager (Level XI) (start 10/1/2026) - Administrative Services Assistant (Level VIIA)		
Overtime	6010	\$0
Overtime for Administrative Services Assistant (0 hours)		
Contra Wages	6099	-\$19,720
Wages and Benefits allowable to Snagpoint Erosion grant.		
Fringe Benefits	62XX	\$220,600
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$24,700
7.48% for all employees provided by the State.		
Unemployment Compensation	6240	\$2,000
Prior Employee		
Employee Screening	6250	\$1,000
Background checks		
Recruiting Travel	6620	\$0
None		
Contractual Professional	7060	\$10,000
Strategic Planning and Executive training.		
Advertising	7130	\$500
- Special Advertising as needed required. - Recruiting advertisement		
Subs & Memberships	7135	\$1,000
- Subscription to Alaska Municipal Managers Association. - Bond with APRA with budget revision (\$735).		
Travel	7150	\$10,000
- City Manager Travel. - Attendance during the SWAMC Conference - Alaska Municipal League Annual Conference - HR Travel - Scholarships through BBEDC will be applied for		

1000 XXXX 10 13 0000 0

Training	7155	\$6,000
• AML conference fee - \$500. • SWAMC conference fee - \$500 • Professional development • HR development		
Office Supplies	7300	\$7,000
• Office Supplies for Admin. • Non-departmental supplies.		
Food Supplies	7320	\$0
• Food for staff meetings		
Minor Tools & Equipment	7610	\$2,500
• Tools & equipment less than \$5,000		
Safety Equipment	7615	\$2,000
• First aid supplies and equipment		
Equipment Maintenance	8120	\$5,750
• Copier Maintenance		
Member Recognition	8330	\$3,500
• Employee events & recognition		
In-Kind Expense	9015	\$1,500
• Trash Clean Up landfill fees \$1,200 • Animal Control Donation \$200		
Total Admin Budget		\$593,430

Remarks
• Will look to buy fire proof cabinets for HR in future FY

Finance

1000 XXXX 10 14 0000 0

REVENUE		
Rent	4212	\$3,600
Rent, Electricity and Heating Fuel for employee housing \$300 per renter		
Total Revenue		\$3,600
Expenses		
Salaries	6000	\$658,600
- Finance Director (Level XI) - Assistant Finance Director (Level X A) 1 FTE - Accounting Tech III (Level VIII) 3 FTE - Accounting Tech II (Level VI) 2 FTE - Accounting Tech I (Level V) 1 FTE		
Overtime	6010	\$2,600
50 hours for non-exempt employee		
Contra Wages	6099	-\$4,930
Wages and Benefits allowable to Snagpoint Erosion grant.		
Fringe Benefits	62XX	\$444,400
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$50,500
7.48% for all employees provided by the State.		
Unemployment	6240	\$2,000
Unemployment for prior employees		
Employee Screening	6250	\$40
Background checks for new employee \$20 each		
Annual Payroll Fees	6560	\$5,200
- HRA Participant Fee (estimated \$34/month x 12 months = \$4,080). - HRA Annual Fee (\$910) - FICA Administration Fee (\$200).		
Audit	7010	\$75,000
City annual financial audit. Current engagement is with Altman, Rogers and Co, APC – Will finalize FY23 in July and Complete FY24		

1000 XXXX 10 14 0000 0

Appraisals	7030	\$38,000
City contract for Assessor for property taxes -30% start, 20% ½ complete, 40% provides roll to clerk, 10% Final roll & appeals. Current engagement is with Appraisal Co of Alaska.		
Contractual	7060	\$96,000
- Remote Online Sales Tax with AML \$80,000 (project #1040) - Three+One (Cash Vest) (\$15,000) - Financial Consultant - \$1,000		
Advertising	7130	\$1,000
Newspaper advertisements reminding public that: taxes are due, business licenses and property tax returns, the mill rate has been established.		
Subs & Memberships	7135	\$950
- Alaska Government Finance Officers Association Annual fee (\$95). - Bond for Notary (2 X \$75) - Need to add at budget revision time (Finance Dir. bond with APRA \$680.56)		
Travel	7150	\$4,800
- Fall Alaska Government Finance Officers Association Conference (AGFOA) - Finance Director for Dillingham/Anchorage rotational travel.		
Training	7155	\$7,000
- Alaska Government Finance Officers Association conference fee - \$300. - Payroll Training - \$200 - AccuFund Training on site - \$5,500 - AFD Training - \$1,000		
Bank Charges	7180	\$1,500
- Charges for various services provided by the bank. - Amount is estimated based upon past fiscal year charges.		
Fraud Finance	7186	\$0
Record of when fraud activity has been discovered.		
Office Supplies	7300	\$6,000
- This is for the toner cartridges for the Finance Department printers, and check stock and window envelopes for mailing invoices, statements, and checks. - General office supplies.		

1000 XXXX 10 14 0000 0

Postage Freight	7315	\$13,000
Postage Meter for all mail from City Hall, Library media mail, and occasional returns		
Minor Tools and Equipment	7610	\$3,500
- New Chairs – \$500 (2 @ \$250) - Replacement stamps - \$150 - Dymo Label writer – 1 at \$240 each - Other items - \$450 - Purchase of breakroom furniture - \$2,000		
Building Rent	7705	\$10,800
Employee housing – female rotational housing \$1,800 per month shared 50/50 with Public Safety.		
Electricity	7720	\$1,500
Electricity at employee housing – shared 50/50 with Public Safety		
Heating Fuel	7730	\$4,000
Heating Fuel at employee housing – shared 50/50 with Public Safety		
Equipment Maintenance	8120	\$2,500
Copier Maintenance contract		
Total Finance Department Budget		\$1,423,960

Remarks:

-

Legal

1000 XXXX 10 15 0000 0

Legal	7020	\$125,000
• General Legal Support. • Current legal firm is with Munson, Cacciola & Severen LLP \$100,000 • Special Cases in addition to basic legal fees \$25,000		
Total Legal Budget		\$125,000

Remarks:

-

Insurance

1000 XXXX 10 16 0000 0

Overview		
- Our insurance carrier will be Alaska Public Risk Alliance (APRA) which is a blend of our previous insurer Alaska Public Entity Insurance (APRA) and Alaska Municipal League Joint Insurance Association (AMLJIA). We are part of an insurance pool. Many cities and school pool their resources to provide for insurance coverage. APRA are the administrators of the pool. Typically, in a pool, the cities' fees cover any claim up to a cap where umbrella coverage kicks in. The umbrella coverage covers catastrophic events. - The categories below do not represent the total billed by APRA. There are other insurance costs such as workers' compensation, Police Professional Liability and Wharfingers that are directly coded to the departmental budgets. - The insurance broker used is HUB International Northwest LLC		
General Liability	7110	\$130,000
Anticipated insurance coverage		
Property	7112	\$200,000
Anticipated insurance coverage		
Automobile	7114	\$40,000
Claims Deductibles	7120	\$5,000
Total Insurance Budget		\$375,000
Remarks:		
Evaluation of assets is done for vehicles and will be mobile equipment next, this is expected to change the initial premiums assessed.		

Planning

1000 XXXX 10 18 0000 0

REVENUE		
Land Use Permits	4140	\$1,500
Fees for processing Land User Permits – need to evaluate		
Grant Revenue	4600	\$2,000
Will apply for BBNC, BBNA or BBEDC for travel & training reimbursement		
Document Copies	4705	\$500
- Copies of maps and documents from planner - New copier has been ordered and expected to arrive FY25		
Platting and Mapping	4740	\$500
Fees for platting and mapping		
Total Revenue		\$4,500
EXPENSES		
Salaries	6000	\$159,500
- Planner (Level XI) 1 FTE - Deputy Clerk/Admin Assistant .5 Level VII A (starts 10/01/2026 & Shared with Clerk)		
Overtime	6010	\$0
None		
Contra Wages	6099	-\$24,650
Wages and Benefits allowable to Snagpoint Erosion grant.		
Fringe Benefits	62XX	\$84,200
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$12,500
7.48% for all employees provided by the State.		
Contractual/Professional	7060	\$36,200
\$1,200 ArcGIS (ESRI) – Annual. \$15,000 Alaska Map Company – Annual. \$5,000 Coastal Erosion Annual Survey – annual. \$5,000 as needed for project and land use surveys. \$10,000 re-platting of parcels & and subdivision developments		
Advertising	7130	\$500
Advertising needed for projects.		

1000 XXXX 10 18 0000 0

Memberships	7135	\$0
None at the time		
Travel	7150	\$2,000
- Project based travel if needed - Scholarships will be applied for and will likely defray from travel costs.		
Training	7155	\$0
Project based training if needed		
Recording Fees	7195	\$500
This expense is for documents that the City needs to record, including agreements, easements, street name changes, plats, etc.		
Office Supplies	7300	\$500
Typical Office Supplies.		
Total Planning Department		\$271,250

Remarks:

-

Foreclosure Costs

1000 XXXX 10 19 0000 0

REVENUE		
Foreclosed Property Sales	4049	\$30,000
Revenue generated from the sale of foreclosed properties will pay the unpaid taxes first then offset attorney fees, advertisement and any other fees incurred. Action 3DI-24-00061 CI filed 07/10/2024 & Action 3DI-25-00062 CI filed 07/24/2026. A new list for 2025 taxes has been started.		
Total Revenue		\$30,000
EXPENSES		
Legal	7020	\$20,000
The majority of foreclosure costs are charged back to the taxpayer, but there are always some costs that cannot be charged back. This category is for those costs.		
Advertising	7130	\$3,000
- A single advertisement can cost \$300 per printing. - Ordinances will need advertisement - Advertisement of property sales.		
Foreclosure	7199	\$10,000
This is for various costs related to foreclosures, such as advertising, insurance, and other miscellaneous costs that arise that cannot be charged back to the taxpayer. No change from previous year.		
Total Foreclosure Expenses		\$33,000

Remarks:

- Council action will be needed to determine course of action for all properties on the foreclosure.
- DMC. 4.15.330 Disposition and sale of foreclosed property.
- Determined by council action with an ordinance
- Option A. retain property for public purpose: Lose the option to recoup property costs; however, gain usable land for public purpose. May incur expenses to develop the land.
- Option B. sell the property: Able to recoup past due property taxes and associated foreclosure fees provides a final chance for property owner to repurchase the property.

IT

1000 XXXX 10 29 0000 0

Contractual/Professional	7060	\$5,000
• Needed support		
Insurance	7110	\$6,000
• Addition of cyber security plans with APRA		
Office Supplies	7300	\$0
• None		
Minor Tools & Equipment	7610	\$3,000
• Cell Phones and landline phones and supplies		
Telephone	7710	\$46,700
• Telephone charges for all general fund departments \$41,500. • Telephone charges for Jail Corrections (project 1124) \$5,200.		
Internet	7715	\$19,800
• Internet charges for all general fund departments \$18,000. • Internet charges for Jail Corrections (project# 1124) \$1,800.		
Computer Hardware	7910	\$60,000
• Operational IT components and computer upgrades - \$30,000. • Public Safety Server upgrade - 30,000 • Will search for computer upgrade grant funding		
Computer Software	7920	\$76,000
• Clerk – Municode Civic Plus 12,000 • Clerk – Laserfiche \$3,500 • Planning - ESRI \$1,500 • Planning - GIS \$406 Annual • Public Safety - APSIN \$710 • Public Safety – (New Vendor supplied by state) Fingerprint software \$5,000 • TecPro NAS repair - \$1,100 • Archive Social - \$4,188 • CMT Advantage - \$2,400 • Arcticom – Media contract 3 year (2 years prepay) \$500 • Finance - AccuFund \$12,500 • Finance - MARS \$16,500 • Finance - FileMaker Pro (Clariss) - \$2,500 • Backup with LMJ – \$11,280 per year • Adobe with LMJ - \$1,000		

1000 XXXX 10 29 0000 0

Computer Support	7940	\$150,000
• LMJ Services, Inc, contract - \$115,000. • Project upgrades with LMJ - \$25,000 • Computerworks NPS, Inc support – \$5,000 • Clerk - Website Revize \$3,700 yr 2-5		
Total IT Fund		\$366,500

Remarks:

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Public Safety Administration

1000 XXXX 20 20 0000 0

REVENUE		
Rent	4212	\$28,800
Rents collected from all public safety rotational employees based on 8 employees at \$300 per each.		
Court Deposits	4723	\$4,000
Fines paid to the court from citations issued by police paid by SOA		
Total PS Administration Revenue		\$32,800
EXPENSES		
Salaries	6000	\$138,900
75% Police Chief salary - (25% charged to Corrections). 50% DMV/Admin position (Level VIIB) (50% DMV)		
Overtime	6010	\$600
5.5 hours DMV/Admin position (Level VIIB)		
Fringe Benefits	62XX	\$102,900
75% of Fringe Benefits for Chief of Police. 50% DMV/Admin position (Level VIIB) (50% DMV) - FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$10,900
7.48% for all employees provided by the State.		
Contractual/Professional	7060	\$10,000
Audit of the evidence room \$10,000 per year		
Insurance	7110	\$25,000
50% General Liability insurance premium - (50% to Corrections).		
Subs & Memberships	7135	\$1,200
- For membership in professional organizations and APSC certifications, IACP membership notary certifications, etc. - Northwest Alliance Accreditation FY27 \$1,131.00		
Travel	7150	6,000
Chief Hybrid Schedule travel once per month 12*\$500=\$6,000		
Training	7155	\$0
On hold for FY28		

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Court Processing	7198	\$500
Used to reimburse court for processing/collecting citations. Also, to pay APSC for training surcharge on citations.		
Office Supplies	7300	\$900
- Typical office supplies, toner cartridges, computer supplies - Used for all DDPS divisions		
Postage	7315	\$1,000
Postage and freight all DDPS divisions.		
Household Supplies	7325	\$300
Supplies for the apartment.		
Uniforms	7340	\$1,000
Replacement of uniforms and other police gear.		
Minor Tools & Equipment	7610	\$3,000
Equipment for office use		
Safety Equipment	7615	\$1,000
Equipment for public safety building		
Rent	7705	\$32,400
- Employee housing for rotational officers (moved from Patrol budget) - Employee housing for female rotational (50/50 with Finance)		
Electricity	7720	\$22,800
50% of electric cost for the entire department (to be split with corrections). - Employee housing electricity		
Heating Fuel	7730	\$44,000
50% of heating fuel for entire building (to be split with corrections). - Employee housing heating fuel		
Water & Sewer	7740	\$4,700
50% of water/sewer expense (to be split with corrections).		
Refuse	7750	\$3,400
50% of DDPS refuse costs (to be split with corrections). \$64 per week		

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Computer Software	7920	\$6,000
Civic Eye (records management software) if not purchased in require start up FY27 \$5,974, FY28 \$6,153.22, FY29 \$6,337.82, FY30 \$6,527.		
Equipment Maintenance	8120	\$5,700
Cannon Contract Public Safety		
Required Inspections	8210	\$1,600
Inspections for sprinkler system in building		
Total PS Admin Expenses		423,800

Remarks:

Public Safety Dispatch

1000 XXXX 20 21 0000 0

REVENUE		
Reports to Public	4722	\$500
\$20 paid per police report		
E911% from Revenue	4991	\$67,000
10% of dispatch expenses allowed from E911 Fund per Alaska Statute 29.35.131.911		
Total Dispatch Revenue		\$67,500
EXPENSES		
Salaries	6000	\$377,000
- Dispatch supervisor (Level VIII C) (1 FTE) - Dispatchers (Level VII B) (4.25 FTE) [Goal of 5 FT dispatchers as budgets allow & .25 FTE on-call]		
Overtime	6010	\$36,400
Overtime expenses needed for 24/7 coverage for holidays, vacations, sick days, and potential vacant positions. (700 hours for year)		
Fringe Benefits	62XX	\$258,000
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$30,900
7.48% for all employees provided by the State.		
Unemployment Compensation	6240	\$750
Unemployment for prior employees		
Travel	7150	\$0
- Most training is now web/zoom based - Training for Dispatch supervisor - Hold for FY28		
Training	7155	\$0
Most training is now web/zoom based		
Office Supplies	7300	\$1,500
Dispatch office supplies		

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Uniforms	7340	\$300
Uniform shirts dispatchers – replacement and new hires		
Minor Tools & Equipment	7610	\$2,000
Furniture & office equipment		
Safety Equipment	7615	\$1,000
Equipment being evaluated		
Satellite Phone	7711	\$750
Reinstating satellite phone due to our remote needs		
Total Dispatch Expenses		\$708,600

Remarks:

Public Safety Patrol

1000 XXXX 20 22 0000 0

REVENUE		
Apartment Rent	4212	\$0
Receipt of rent from rotational officers moved to PS Admin		
Grant	4620	\$13,000
Reimbursement for employee going to basic academy.		
Contract Revenues	4650	\$20,000
Contract with DOT to provide TSA support.		
Fines & Fees	4765	\$2,000
- Citations - Impound fees		
Total Patrol Revenue		\$35,000
EXPENSES		
Salaries	6000	\$638,200
- Patrol Sergeant – (Level X B) 1 FTE - Patrol Officers - (Level VIII B) 6 FTE		
Overtime	6010	\$80,600
Overtime for all 7 officers. Overtime used to cover 24/7 for holidays, sick time, vacations, staffing vacancies, court, and police emergencies. (1,240 hours of OT)		
Fringe Benefits	62XX	\$513,000
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$56,300
7.48% for all employees provided by the State.		
Employee Screening	6250	\$11,000
Medical/psychological screening for new officers. Will include polygraphs and psychological evaluations.		
Recruiting – Bonus	6621	\$0
Not Applicable		

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Contractual/Professional	7060	\$1,000
Towing expenses and other minor contract expenses.		
Travel	7150	\$45,000
- Airfare/travel costs for officers to Sitka academy (and re-cert) -\$1,000 x 3 - Airfare costs for rotational officers (Estimated \$500 per flight - \$35,280)		
Training	7155	\$30,000
- Cost of basic academy \$15,000 (x1) - Cost of re-cert academy \$3,000 (x3). - Bring someone to Dillingham to conduct on-site training. (not in current budget) - APSC may reimburse costs depending upon funding available - not guaranteed or even likely. (see grant revenue) - Firearms instructor (\$2,700 includes lodging and food in Sitka in the fall) - Data Master instructor training (no fee for training) - BBEDC funds may be used – but are not guaranteed.		
Office Supplies	7300	\$500
Patrol office supplies		
Supplies	7310	\$750
Patrol supplies (items that are a one time use, example PBT mouth piece for data master)		
Food Items	7320	\$0
None at this time		
Promotional Supplies	7335	\$250
For toy badges, candy for Halloween and parades, and other giveaways to children and community.		
Uniforms	7340	\$5,000
Replacement uniforms/leather gear for all officers.		
Books	7510	\$500
Statute books.		
Minor Tools & Equip	7610	\$14,000
- Evidence and investigative supplies, PBTs and ammunition - Axon Body Cam and Taser agreement \$12,500 (per year for 5 years) - Essentially any tools or equipment needed to operate (7,500 for camera's only)		
Safety Equipment	7615	\$2,000
Safety equipment for patrol officer		

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Major Equipment	7620	\$0.00
See equipment replacement		
Vehicle Lease	7630	\$0
None		
Equipment Maintenance	8120	\$1,500
Radar/Lidar certifications, PBT calibrations, weapons repair and maintenance supplies, fire extinguishers, etc.		
Total Patrol Expenses		\$1,399,600

Remarks:

- None at this time.

Public Safety Corrections

1000 XXXX 20 24 0000 0

REVENUE		
Contract Revenue	4650	\$584,700
Jail Contract paid by SOA		
Commissary Revenue	4720	5,000
Sale of snack items to inmates		
Fingerprints	4721	\$500
Provide fingerprints to public upon request		
Title 47 User Fees	4725	\$6,000
\$235 fee collected from persons placed under protective custody		
Total Corrections Revenue		\$596,200
EXPENSES		
Salaries	6000	\$349,000
- Corrections Sergeant (VIII C) 1 FTE - Corrections Officers (VII B) 3 FTE 25% of Police Chief – (Level XI) (shared with Public Safety Admin)		
Overtime	6010	\$44,100
Overtime used to cover 24/7 for holidays, sick time, vacations, staffing vacancies and emergencies. (750 hours of OT)		
Fringe Benefits	62XX	\$222,100
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$30,800
7.48% for all employees provided by the State.		
Unemployment Compensation	6240	\$2,000
Payment of unemployment for previous employees.		
Employee Screening	6250	\$2,500
Medical screening for new employees		
Insurance	7110	\$19,000
50% of insurance costs for the Dept. of Public Safety other ½ with Admin.		

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Subs & Memberships	7135	\$200
To be used for APSC certification costs. \$50 each.		
Travel	7150	\$23,500
- Cost to send 1 officers sent to the Corrections Academy \$3,500 - New APSC rules are that we are responsible for 3 weeks lodging/rental car - Rotational Officers travel @ \$420 - \$20,000 - BBEDC funds may be used – but are not guaranteed		
Training	7155	\$0
Cost to bring someone in for on-site training		
Commissary Supplies	7305	\$3,500
- To supply inmates of the Dillingham Corrections Center a wide variety of supplement food at a minimum cost. - Money earned is reflected as revenue above (1000 4720)		
Supplies	7310	\$9,000
- Cleaning supplies for jail, inmate hygiene supplies, inmate Toiletries, First Aid supplies. - Other unforeseen items that may be needed through-out the fiscal year.		
Food Items	7320	\$17,000
Food for inmates.		
Uniforms	7340	\$1,500
Replacement uniforms for 2 employees		
Minor Tools & Equip	7610	\$1,000
Inmate Clothing, inmate bedding, and other unforeseen equipment replacement (PBTs, etc.) that will be needed for the fiscal year.		
Electricity	7720	\$14,800
50% of electric cost for DDPS (to be split with Admin).		
Heating Fuel	7730	\$24,600
50% of heating fuel for DDPS (to be split with Admin).		
Water & Sewer	7740	\$4,600
50% of water/sewer for DDPS (to be split with Admin).		
Refuse	7750	\$3,400
50% of refuse for DDPS (to be split with Admin). \$192 per month		

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Equipment Maintenance	8120	\$500
• Other unforeseen equipment maintenance that may be needed – computers, finger print equipment etc.		
Required Inspections	8210	\$1,000
• 50% cost of required inspections for boiler, fire suppression, air handler, kitchen, etc. • Food Handling		
Total Corrections Expenses		\$774,100

Remarks:

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Public Safety DMV

1000 XXXX 20 25 0000 0

REVENUE		
DMV Commission	4726	\$22,000
Commission on sale of vehicle registration.		
Total Corrections Revenue		\$22,000
EXPENSES		
Salaries	6000	\$44,600
Salary for (1/2) DMV agent. (shared with Public Safety Admin budget)		
Overtime	6010	\$700
Overtime for DMV agent up to 26 hours.		
Fringe Benefits	62XX	\$43,000
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$3,500
7.48% for all employees provided by the State.		
Subs & Memberships	7135	\$100
- Yearly DOA compliance: - Application Fee: \$25.00. - Examiner Fee: \$5.00.		
Office Supplies	7300	\$250
Typical office supplies.		
Minor Tools & Equipment	7610	\$600
Necessary office equipment		
Total DMV Expenses		\$92,750

Remarks:

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Public Safety Animal Control

1000 XXXX 20 26 0000 0

REVENUE		
Animal Licenses	4130	1,600
Sale of Animal License permits.		
Donations	4760	\$500
Unsolicited donations		
Total ACO Revenue		\$2,100
EXPENSES		
Salaries	6000	\$66,400
Salary for Animal Control Specialist. (Level VII B) 2 @.51 FTE		
Overtime	6010	\$0
Overtime expenses for unavoidable incidents and animal care.		
Fringe Benefits	62XX	\$22,700
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$5,200
7.48% for all employees provided by the State.		
Memberships	7135	\$300
- Membership in National Animal Care & Control Association (NAACA) - \$100. - Alaska euthanasia license - \$150.		
Travel	7150	\$3,000
Travel for euthanasia training		
Training	7155	\$500
Euthanasia training		
Supplies	7310	\$1,300
Shelter supplies to include kennel disinfectants, hand sanitizers, bleach, disposable gloves, mop heads, laundry soap, paper towels trash bags, filters for shop vac, food/water bowls, animal bedding, cat litter and euthanasia supplies.		
Postage & Freight	7315	\$2,000
Shipping of animals to Anchorage for adoption and care.		

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Animal Food	7320	\$1,200
- Large numbers of dogs have been in shelter and donated dog food has been used up. - Adult Dry Dog Food \$46.99 per 30 lb. bag x 5 bags = \$234.95. - Puppy Dry Dog Food \$41.79 per 30 lb. bag x 3 bags = \$125.37. - Adult small bite Dry Dog Food \$46.54 per 30 lb. bag x 3 bags = \$139.62.		
Uniforms	7340	\$500
New and replacement uniform articles.		
Gas, Oil, and Grease	7385	\$1,000
Purchase of fuel to run incinerator.		
Minor Tools & Equip	7610	\$1,000
- Live traps replacement. - Enclosure setup replaced. - Other needed equipment as required.		
Electricity	7720	\$4,200
25% of estimated annual cost of electricity for the building that ACO shares with Harbor. Increased by 20% due to increase in fuel prices.		
Heating Fuel	7730	\$14,100
25% Fuel budgeted way under actual costs last FY. This is a realistic cost. - Increased by 24% due to increase in fuel prices		
Water/Sewer	7740	\$4,000
25% of estimated annual cost of water/sewer for the building that ACO shares with Harbor.		
Total Animal Control Expenses		\$127,400

Remarks:

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Public Safety K-9

1000 XXXX 20 28 0000 0

REVENUE		
None	4xxx	\$0
.		
Total K-9 Revenue		\$0
EXPENSES		
Training	7155	\$1,000
Yearly National Certification (includes annual training)		
Supplies	7310	\$500
Supplies as needed		
Minor Tools & Equipment	7610	\$500
Needed equipment		
Total K-9 Expenses		\$2,000

Remarks:

- Most costs for a K-9 unit is covered by the K-9 program.

Fire Department

1000 XXXX 20 27 0000 0

REVENUE		
Ambulance Fees	4730	\$60,000
- Billed by Third party and received monthly - Retain cost for System Design Fees - Rest is transferred to Ambulance Replacement Fund		
Donations/Contributions	4760	\$4,000
Donations to the fire department		
Total Fire Dept Revenue		\$64,000
EXPENSES		
Salaries	6000	\$180,400
- Full-time Fire Department Coordinator (Level IX) 1 FTE - Full-time EMS Prevention Officer (Level VIII) 1 FTE - Temporary Full-Time In-Region EMT shared with BBEDC (Level VII A) at .384 BBEDC Covers Regular hours (800 hrs) and City covers Overtime (170 hrs). - Temporary Ambulance Driver (Level VI A) .307 FTE BBEDC Covers Regular hours (640 hrs) and City covers Overtime (138 hrs).		
Overtime	6010	\$13,400
Used for Seasonal EMT of 768 hours. Low volunteer turnout expected.		
Fringe Benefits	62XX	\$145,300
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6230	\$14,100
7.48% for all employees provided by the State.		
Employee Screening	6250	\$0
This line item is for the costs related to background checks and other employment screening tests necessary for hiring individuals.		
Contractual Professional	7060	\$1,200
- E-Dispatch (Penguin) annual contract fee (\$1,200 annual) - Crew App - \$29.99 (12 months = \$360)		
Ambulance Billing	7070	\$7,000
Contract with Systems Designs. Estimated 14% of ambulance fees will cover a portion of the contract.		

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Insurance	7110	\$2,000
Estimate based upon prior fiscal year amount.		
Subs & Memberships	7135	\$1,200
- International Association of Fire Chiefs (IAFC) dues - \$145. - Alaska Fire Chiefs Association dues - \$100. - Medicaid Fee (\$688)		
Travel	7150	\$10,000
- Fire training (bringing in a trainer if possible) - Fire Conferences - Firefighter exchange program - EMS symposium - EMS Certifications - Scholarships will be applied for if applicable.		
Training	7155	\$8,000
Due to the depletion of the volunteer department need to train new EMTs and ETTs - Training EMS Symposium, fire conference, Hazwoper, ETT, EMT certifications. - Scholarships will be applied for and will likely defray travel costs.		
Office Supplies	7300	\$1,000
Various office supplies.		
Postage	7315	\$0
PO Box 1049 rent.		
Emergency Response	7331	\$8,000
- Project #1191 EMS supplies \$5,000 - Project #1192 Fire supplies \$3,000		
Personal Protective Gear	7340	\$8,000
2 sets of structural firefighting gear @ 4,000 a person – replacing all gear in rotation.		
Public Education	7565	\$2,000
Increase prevention awareness through public meeting, school system, special events and requests from entities in the community for training.		
Minor Tools & Equip	7610	\$8,000
- Office Equipment - Project #1191 EMS \$3,000 (medical props, dummies, medical training modules, update zoll equipment) - Project #1192 Fire \$5,000 (replace fire nozzles)		

1000 XXXX 20 27 0000 0

Fire Equip. Replacement	7625	\$10,000
• SCBA bottles - 5 to replace each year. \$6,000 • SCBA Packs – 10 replaced FY24-25 (will last 15 years)		
Electricity	7720	\$10,700
• Downtown, Lake Road. Increased by 20% due to increase in fuel prices		
Heating Fuel	7730	\$51,500
• Heat Downtown, Lake Road. Increased by 24% due to increase in fuel prices		
Water & Sewer	7740	\$9,500
• Downtown Station.		
Refuse	7750	\$800
• Downtown Station.		
Equipment Maintenance	8120	\$2,000
• General Equipment Maintenance. • Radio maintenance contract with Pro-Comm bi-annual \$9,103 FY28 (create a project number for radios)		
Required Inspections	8210	\$25,000
• Recertify EMS equipment and fire extinguishers – air test, bio med annual. SCOT packs tested and fit testing of masks. Air Fill station tested.		
Sample Testing	8220	\$200
• Quarterly air sampling of the SCBA air compressor.		
Member Recognition	8330	\$1,000
• Member Jackets and recognition certificates/plaques; BBQs and Banquets. Monthly trainings.		
Total Fire Department		\$520,300

Remarks:

- Personal protective gear at this rate will take 8 years to replace.
- Fire Department is absorbing the maintenance, repair and replacement of all radios for city wide. Includes but not limited to fire department, police department, dispatch, emergency sirens.

Volunteer Fire Donation

1000 XXXX 25 27 0000 3

Member Recognition	8330	\$10,000
- Funds transferred to city checking account FY20 in the amount of \$34,144 when the volunteer fire department checking account was closed. - Balance as of 05/20/2026 \$20,316.82		
Total Volunteer Fire Department		\$10,000

Remarks:

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PW Administration

1000 XXXX 30 30 0000 0

Salaries	6000	\$268,100
- PW Director – (Level XI) 1 FTE - PW Office Assistant – (Level VI A) 1 FTE - PW Foreman – (Level IX) 1 FTE		
Overtime	6010	\$7,300
Used by PW Foreman and PW Admin		
Fringe Benefits	62XX	\$166,900
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$21,600
7.48% for all employees provided by the State.		
Employee Screening	6250	\$200
- Background check for Public Works Foreman airport badge. \$50 \$150 drug screening.		
Recruiting Bonus	6610	\$0
Not needed		
Contractual/Professional	7060	\$0
No consultant is needed at this time.		
Subs & Memberships	7135	\$0
Will look for a membership for PW Directors		
Travel	7150	\$0
Travel for admin on hold for future FY		
Training	7155	\$500
Training to assist with PW Administration to maintain licensing		
Office Supplies	7300	\$2,000
General office supplies (shared with other subdepartments)		
Uniforms	7340	\$0
Uniform for PW Admin Staff – none at this time.		
Minor Tools & Equipment	7610	\$500
Improving office equipment		

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Safety Equipment	7615	\$500
• Safety Equipment for PW Admin staff and items that are for general PW. • AED (3 throughout PW Building)		
Computer Software	7920	\$7,500
• Brightly Asset Management software.		
Equipment Maintenance	8120	\$0
• No budget needed		
Total PW Admin Budget		\$475,100

Remarks:

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PW Building & Grounds

1000 XXXX 30 31 0000 0

Salaries	6000	\$304,300
- B&G Foreman – (Level XI) 1 FTE - B&G Assistant – (Level VI) 2 FTE - Special Projects – .75 FTE		
Overtime	6010	\$10,100
- Building checks in winter on weekends and emergency projects 330 hours overtime		
Fringe Benefits	62XX	\$142,700
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$16,800
7.48% for all employees provided by the State.		
Employee Screening	6250	\$300
\$150 drug screening. (2 tests)		
Contract Labor	7060	\$0
None at this time		
Travel	7150	\$0
Employee travel for training – deferred to future years		
Training	7155	\$1,500
- Refrigerant, confined spaces, electrical, fire suppression and boiler classes in the local area. - Scholarships will be applied for to defray costs. - Online courses		
Supplies	7310	\$40,000
- Zone valves, nozzles, fuel filters, bulbs. - Lock parts. - Increase stock on hand (going to a system of having more supplies shelf ready to reduce delays and downtime of buildings)		
Uniforms	7340	\$1,000
Basic uniforms for job.		

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Used Oil Management	7386	\$5,000
- Need an entire system upgrade to clean out oil and anti-freeze. Need to revamp containers and process. (Moved from Shop Budget) - Deferred from FY25		
Minor Tools & Equip	7610	\$7,000
An assessment of existing tools needs to be completed and then specific orders can made.		
Safety Equipment	7615	\$2,500
Goggles, dust masks, gloves, ladders, harnesses, kneepads, etc.		
Major Equipment	7620	\$15,000
Department is lacking in current major equipment.		
Electricity	7720	\$22,000
City Hall and Quonset hut. Increased by 20% due to increase in fuel prices		
Heating Fuel	7730	\$72,000
City hall and Quonset hut. Increased by 24% due to increase in fuel prices		
Water/Sewer	7740	\$2,000
City Hall.		
Refuse	7750	\$17,900
- City Hall dumpster \$128*56 - Shop dumpster \$128*56 - B&G is taking out trash to landfill (removing project# used in prior years) \$3,000 - Records retention burning (\$500)		
Janitorial	7780	\$50,000
- Janitorial services for all buildings funded by the General Fund - Project numbers used 1120 PS Admin, 1124 Corrections, 1141 Library		
Building Maintenance	7790	\$150,000
- Budget includes estimated general repairs and supplies to all buildings owned by the City which are funded through the General Fund. - Signs for various City facilities - Buildings include; City Hall, Public Safety, Public Works, Library, Fire Department (downtown, lake road, old harbor office) - Include replacement of locks throughout city buildings deferred from FY25 due to need to replace doors. (Survey discovered that 60% of the doors are in poor condition – need to put locks on good doors)		
Total Buildings & Grounds Budget		\$860,100

Remarks:

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PW Shop

1000 XXXX 30 32 0000 0

Salaries	6000	\$146,100
- Heavy Equipment Mechanic (Level VIII A) 1 FTE - Fleet Mechanic (Level VII A) 1 FTE		
Overtime	6010	\$4,900
- Responding to equipment needs after hours and weekends. 90 hours overtime		
Contra Wages	6099	-\$180,000
- Credits shop salaries for work done on specific vehicles/equipment for special revenue funds Dock, Water/Wastewater & Landfill. - Each fund is charged in their maintenance accounts for the work performed by the shop mechanics. 70% of Mechanic time (including Fringe)		
Fringe Benefits	62XX	\$111,500
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$11,800
7.48% for all employees provided by the State.		
Unemployment Compensation	6240	\$0
Unemployment costs for prior employees		
Employee Screening	6250	\$300
Background checks and drug tests. (2)		
Supplies	7310	\$5,000
- Nuts, bolts, welding rods, and metal. - Misc Rags, Cleaners and gloves.		
Uniforms	7340	\$1,000
Basic coveralls for job.		
Gas, Oil & Grease	7385	\$140,000
- Purchase oxygen, acetylene, CO2, argon gases; equipment fuel & gasoline for fleet – (\$60,000 for gasoline and diesel). - Gas, oil & grease for all vehicles funded by the General Fund to be reflected in this line item and distributed by project numbers. - Will be impacted by deferred maintenance.		

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Minor Tools & Equip	7610	\$25,000
Equipment needs under \$5,000		
Safety Equipment	7615	\$2,000
Steel toed boots, goggles, welding helmets and respirators.		
Major Equipment	7720	\$15,000
Equipment needs that are over \$5,000		
Vehicle Maintenance	8110	\$75,000
- Tires, lights, and transmission rebuild. - Vehicle Repairs for all vehicles fund by the General Fund reflected here. - Will do a lot of deferred repairs.		
Equipment Maintenance	8120	\$150,000
- Equipment repair for all general fund equipment \$59,000 - Annual certification for pump road worthiness NFP standard. \$16,000 - Street Equipment Maintenance (\$75,000 1000 8120 30 32 1133 0)		
Damages/Repair	8131	\$5,000
To non-city property.		
Required Inspections	8210	\$1,500
Overhead crane inspection.		
Total Shop Budget		\$514,100

Remarks:

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PW Streets

1000 XXXX 30 33 0000 0

REVENUE		
Equipment Rental	4840	\$2,000
Rental revenue based on schedule		
Total Streets Revenue		\$2,000
EXPENSES		
Salaries	6000	\$132,100
Heavy Equipment Operator (Level VII A) 2 FTE		
Overtime	6010	\$21,200
Clearing and sanding roads and sidewalks, snow storms & holidays. (440 hours)		
Fringe Benefits	62XX	\$94,600
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$12,000
7.48% for all employees provided by the State.		
Employee Screening	6250	\$300
Drug screening \$150 ea. (2)		
Contractual/Professional	7060	\$10,000
Emergency street repair.		
Insurance	7110	\$19,000
General liability insurance coverage.		
Travel	7150	\$0
- Travel estimate is based on: - Scholarships will be applied for and will likely defray travel costs.		
Training	7155	\$0
- Grader training in Palmer - Scholarships will be applied for and will likely defray travel costs.		
Supplies	7310	\$400
Log books for equipment, printer paper and ink.		

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Uniforms	7340	\$500
Basic Uniforms for staff.		
Propane	7350	\$1,000
Used for street repairs		
Street Signs	7380	\$2,500
- Sign requests & to replace damaged. - Break away sets		
Salt & Calcium	7388	\$30,000
- For mixing our winter sand and dust control on dirt roads, thaw frozen sewer lines. - Stock pile purchased in FY24 has been used up to FY26 and through FY27. Will need to return to about \$4,000 for FY28 and future.		
Road Maintenance Repair Product	7390	\$10,000
- Guardrails - Bike path repair. - Cold patch		
Sand	7391	\$10,000
- To be mixed with salt for winter use. - Using a stockpile from a prior year purchase		
Gravel	7395	\$50,000
Supply on hand for repair of roads and washed out culverts.		
Minor Tools & Equip	7610	\$2,000
- Cones. - Barriers.		
Safety Equipment	7615	\$1,000
Vests, cold weather gear, Hard hats, Gloves, Boots.		
Major Tools & Equip	7620	\$40,000
Evaluation is ongoing replacement as needed.		
Electricity	7720	\$29,000
Street light on bike path and around town.		
Total Streets Expenses		\$465,600

Remarks:

- Information for record for additional lighting.
- \$5,700 for a light of an existing pole.
- \$7,000 for a light and pole to be installed

Library

1000 XXXX 40 41 0000 0

REVENUE		
Donations/Contributions	4760	\$1,000
Unsolicited donations.		
Fines/Fees	4765	\$1,000
- Fines and Fees for material returned late - Temporary Library Card Fees will no longer be refundable so will be recorded as revenue immediately when requested.		
Mary Carlson Estate	4991	\$4,000
Transfer from Mary Carlson Estate		
Total Library Revenue		\$6,000
EXPENSES		
Salaries	6000	\$116,300
- Librarian/Community Director (Level IX) .5 FTE. (50/50 with Sr Center) - PT Assistant Librarian (Level VI A) .75 FTE 1 PT Library Aides (Level II A) .5 FTE		
Contra Wages	6099	-\$13,000
- PLA Grant contributes \$10,000. - LINKED Grant contributes \$3,000		
Overtime	6100	\$0
N/A at this time.		
Fringe Benefits	62XX	\$55,800
FICA/MED, Health Insurance, Dental Insurance, Insurance (Life), PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$7,400
7.48% for all employees provided by the State.		
EMPLOYEE SCREENING	6250	\$200
Cost of background checks for new employees \$20 per person and volunteers.		
Memberships	7135	\$225
- Alaska Library Association (AKLA) - \$100. - Alaska Library Network (ALN) Tier 1 Membership - \$100. - ALN Tier 2 Membership - \$2,000 (on-line resources) (paid by PLA Grant) - FOL - \$25, etc.		

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Travel	7150	\$0.00
• Transportation, lodging, food, registrations, etc. to attend annual Library conferences. • The PLA grant requires “continued education” which can be fulfilled by attending conferences.		
Office Supplies	7300	\$250
• Unique to the library – ink, labels, sleeves, etc.		
Supplies	7310	\$200
• Cleaning supplies not included in janitorial contract: DVD/Blu-ray disc cleaner supplies, book cleaning, headphone disinfectant.		
Postage	7315	\$200
• Annual PO Box fee is \$188.00, the library has its own physical address.		
Books	7510	\$1,500
• Hardcover & Paperback. • PLA grant requires at least \$3,500 to be spent on materials and online services.		
Periodicals	7520	\$500
• Magazines & Newspapers • Begin asking supporters of the library to provide subscriptions. • PLA grant requires at least \$3,500 to be spent on materials and online services.		
Audio Visual	7530	\$750
• DVDs, Blu-rays, & Books on Tape. • PLA Grant requires at least \$3,500 to be spent on materials and online services. • Reduced, the Library will explore alternative funding sources		
Collection Preservation	7540	\$1,000
• Materials & supplies needed to maintain & process Library collection. • Cut to adjust for less Audio Visual needs		
Summer Reading Program	7560	\$1,500
• This will be the last year for the LINKED grant to support the Library’s summer reading program. • We will need to supply materials for this program next year.		
Minor Tools & Equipment	7610	\$1,700
• The library will need to continue to update technology as part of our five-year plan. • Miscellaneous needs.		

1000 XXXX 40 41 0000 0

Internet	7715	\$0
Refer to library grants.		
Electricity	7720	\$4,000
Increased by 20% due to increase in fuel prices.		
Heating Fuel	7730	\$14,200
Increased by 24% due to increase in fuel prices		
Water & Sewer	7740	\$2,000
City of Dillingham monthly utilities (\$161.88/month).		
Refuse	7750	\$600
Dumpster shared with UAF-Bristol Bay Campus. \$45 per month plus 1		
Computer Software	7920	\$2,400
- Alexandra \$2,000 - Deep Freeze \$241.50 per year starting 07/2023 5 year period.		
Equipment Maintenance	8120	\$1,500
- Annual Copy Machine umbrella contract - When the Senior Center purchases a new copier our vendor will rewrite our annual lease for the machine at the Library and at the Senior Center. The annual lease cost will be cut in half with this new lease. The library will pay 70% of the annual lease because they will have more usage and can bill out for use by patrons.		
Total Library Expenses		\$199,225

Remarks:

- Library advisory board is almost complete with the five-year plan.
- The intent is to begin exploring alternative funding sources for the library while developing programs, activities, and events that can be supported by library staff and volunteers. These efforts are intended to increase library usage, strengthen community engagement, and further establish the library as a prominent cornerstone of the community.
- Library Grants cover \$44,638 in addition to these expenses for a total need of \$243,863 to run the Library.

Grandma's House

1000 XXXX 45 46 0000 0

Contractual/Professional	7060	\$0
None		
Electricity	7720	\$10,800
Increased by 20% due to increase in fuel prices		
Heating Fuel	7730	\$48,600
Increased by 24% due to increase in fuel prices		
Water/Wastewater	7740	\$10,000
Level rate of \$775.92 per month		
Building & Maintenance	7790	\$30,000
- Improvements to apartment for Caretaker - General Maintenance		
Total Grandma's House Budget		\$99,400

Remarks
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DCSD

1000 7190 50 51 0000 0

Contribution to DCSD	7190	\$1,700,000
- The City of Dillingham's obligation to the Dillingham City School District is 2.65 mills of the property value. The 2025 estimated full and true assessed value of real and personal property is <u>\$313,545,645</u>. 2.65 mills of this figure would equal <u>\$830,896</u> for the year. (found commerce.alaska.gov/dcra/admin/Taxable) - In 2007 the City of Dillingham increased the sales tax by 1% and agreed to provide that increase of 1/6th of the sales tax received to be given to the school. The FY25 actual reported sales tax was \$3,791,874 for an FY27 budget amount for the school of <u>\$631,979</u>. - The combination of the obligated property tax and the additional sales tax totals <u>\$1,462,425</u>. - City of Dillingham is allocating \$237,125 above the obligated amount.		
In-Kind Expense	9015	\$2,000
City paying for use of landfill on behalf of the DCSD		
Total DCSD Expenses		\$1,702,000

Remarks:

- Reports can be submitted to the school annually on what has been recognized as in-kind.

General Fund Transfers

1000 99XX 90 92 0000 0

Transfers from GF to Water	9950	\$183,800
Balance out fund 2100 (balanced by wastewater budget)		
Transfers from GF to Landfill	9952	\$485,700
Balance out fund 2200		
Transfers from GF to Harbor	995?	\$0
Balance out fund 2400		
Transfers from GF to Senior Center	9953	\$301,417
Balance out fund 2610		
Transfers from GF to Ambulance Reserve	9954	\$53,000
Balance out fund 7110		
Transfers from GF to Equip Replacement	9955	\$120,000
Balance out fund 7120		
Transfers from GF to Debt Services	9956	\$603,035
Balance out fund 8100		
Transfers from GF to CIP	9959	\$0
Balance out fund 7140		
Total Transfer Budget		\$1,746,952

Remarks:

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PW Water

2100 XXXX 30 61 0000 0

REVENUE		
Water Hookup Fee	4320	\$1,000
\$10 change fee to water service - Anticipate 2 water hookups assists estimated \$300 each		
Water Sales – Residential	4330	\$100,000
Final rate established in 2013 rate study, final increase 2018		
Water Sales – Commercial	4335	\$115,000
Final rate established in 2013 rate study, final increase 2018		
Penalty & Interest	4490	\$9,000
Fees for late payment of monthly invoices – reduced based on write offs		
Equipment Rental	4840	\$2,000
Revenue received by the State of Alaska to cover PERS expense over 22%		
PERS on Behalf	4980	\$5,100
Revenue received by the State of Alaska to cover PERS expense over 22%		
PERS Forfeiture Fund	4981	\$600
Funds available from PERS retirement when a former employee forfeits retirement benefits.		
Transfer from Wastewater	4990	\$41,350
Transfer from Wastewater to balance the budget		
Transfer from General Fund	4990	\$183,800
Transfer from General Fund to balance the budget		
Total Water Department Revenue		\$459,250
EXPENSES		
Salaries	6000	\$69,100
- Water/Wastewater Operator I (Level VII A) .5 FTE - Water/Wastewater Operator II (Level VIII A) .5 FTE		
Overtime	6010	\$13,300
Weekend watches and rounds.		
Fringe Benefits	62XX	\$66,000
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS On-Behalf	6230	\$6,500
7.48% for all employees provided by the State.		

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Employee Screening	6250	\$300
• Drug testing \$150 each. • Hospital testing as needed.		
Contractual / Professional	7060	\$5,000
• When an electrician is needed for hire.		
Insurance	7110	\$7,000
• Estimate increase from prior year.		
Membership Water	7135	\$500
• ARWA Membership.		
Permitting	7194	\$50
• Additional Line item for SOA DNR (100049) annual permitting fee. \$50		
Bad Debt Expense	7197	\$15,000
• Write off of uncollectible fees that were invoiced		
Office Supplies	7300	\$200
• Additional Line item for office supplies.		
Supplies	7310	\$10,000
• Curb stops, stems, gaskets, testing ampoules, saddles and corporation stops. • Risers • Increase stock		
Gas, Oil & Grease	7385	\$2,000
• Increased by 24% due to increase in fuel prices		
Chemicals	7389	\$30,000
• Chemicals for water sanitation. • Glycol for fire hydrants.		
Minor Tools & Equip	7610	\$10,000
• Misc tools needed as needed. • Need new Hydrant wrenches and also monkey wrenches - \$2,000. • Purchase of Pipe locator, shared with Wastewater \$2,500 full cost		
Safety Equipment	7615	\$2,000
• Face shield, goggles, gloves, rain gear and clothing.		
Major Tools and Equipment	7620	\$10,000
• Spare well pump and other unknown		

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Rent of Vehicle	7630	\$0
•		
Telephone	7710	\$1,200
• Based on prior year.		
Internet	7715	\$2,000
• Based on current full charge.		
Electricity	7720	\$49,900
• Increased by 20% due to increase in fuel prices		
Heating Fuel	7730	\$12,000
• Increased by 24% due to increase in fuel prices Water treatment plant.		
Building Maintenance	7790	\$10,000
• Minor building repair (facia and corner work).		
• Repair to generator shack		
• Entry way is leaking		
• New water chemical injection system		
Infrastructure Maintenance	7794	\$20,000
• 3 fire hydrants replaced		
• Manhole replacements		
Computer Hardware	7910	0
• Purchase of new computer shared with wastewater budget. New line item.		
Vehicle Maintenance	8110	\$500
• Repair to old vehicle until new purchase		
Equipment Maintenance	8120	\$3,000
• Gen set, backhoe and treatment plant		
Required Inspections	8210	\$60,500
• Fire extinguishers.		
• Water tank internal cleaning and inspection for compliance about every 10 years (one tank each in FY27). \$60,000 estimate		

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Sample Testing	8220	\$12,000
• Testing of water supply throughout the city. • Increased testing based on DEC and EPC requirements.		
Administrative OH	9010	\$41,200
• 10% of expenses – Excluding PERS on Behalf.		
Total Water Department Expenses		\$459,250

Remarks:

- Will draw from fund balance \$0
- Water/Sewer FY24 Fund balance \$1,354,928 (mostly provided by wastewater)
- Evaluation is needed on repairs to water shut off valves.
- Evaluation of all fees will be conducted with a rate study
- Evaluating metering, monitoring, reporting and billing of bulk water sales.

PW Waste Water

2100 XXXX 30 62 0000 0

REVENUE		
Wastewater Hookup Fee	4350	\$1,000
\$10 change fee to wastewater service - Anticipate 2 wastewater hookups assists estimated \$300		
Wastewater Sales – Residential	4360	\$185,000
Final rate established in 2013 rate study, final increase 2018		
Wastewater Sales – Commercial	4365	\$185,000
Final rate established in 2013 rate study, final increase 2018		
Wastewater Dumping	4366	\$50,000
Final rate established in 2013 rate study, final increase 2018		
Penalty & Interest	4490	\$15,000
Fees for late payment of monthly invoices -		
Equipment Rental	4840	\$2,000
Revenue received by the State of Alaska to cover PERS expense over 22%		
PERS on Behalf	4980	\$6,500
Revenue received by the State of Alaska to cover PERS expense over 22%		
PERS Forfeiture Fund	4981	\$200
Funds available from PERS retirement when a former employee forfeits retirement benefits.		
Transfer from General Fund	4990	\$0
Transfer from General Fund to balance the budget		
Total Waste Water Department Revenue		\$444,700
EXPENSES		
Salaries	6000	\$69,100
- Water/Wastewater Operator I (Level VII A) .5 FTE - Water/Wastewater Operator II (Level VIII A) .5 FTE		
Overtime	6010	\$13,300
Weekend watches and rounds.		
Fringe Benefits	62XX	\$66,000
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS On-Behalf	6230	\$6,500
7.48% for all employees provided by the State.		

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Employee Screening	6250	\$1,500
- Airport Badges \$100 (\$50 each) - Drug testing \$150 each - Hepatitis testing & Vaccine		
Contractual/Professional	7060	\$10,000
- Electrical repairs - Rate study (shared with Water)		
Insurance	7110	\$6,200
Based on premium quoted.		
Permitting Fees	7194	\$1,500
ADEC discharge permitting fees		
Bad Debt Expense	7197	\$15,000
Write off of uncollectible fees that were invoiced		
Office Supplies	7300	\$100
Additional Line item for office supplies.		
Supplies	7310	\$3,000
- Environmental sample bottles, cleaning supplies, check valves floats and mag starters. - Develop stock on hand		
Gas, Oil & Grease	7385	\$3,000
- Backhoe, pumper truck, sewer jetter machine, vac trailer. - Increased by 24% due to increase in fuel prices		
Chemicals	7389	\$5,000
Degreaser for lift stations (price has gone up)		
Minor Tools & Equip	7610	\$5,000
Necessary tools and testing equipment for lift stations.		
Safety Equipment	7615	\$1,000
Boots, safety harness, goggles, respirator, latex gloves, respirators.		
Major Equipment Sewer	7620	\$10,000
Lift station pump replacements price quotes to be acquired		
Rented/Leased Equipment	7630	\$0
Rent of Dock truck for 6 months		
Telephone	7710	\$1,200
Based on prior year.		
Electricity	7720	\$66,400
- Sewer lagoon and lift stations. - Increased by 20% due to increase in fuel prices		

2100 XXXX 30 62 0000 0

Heating Fuel	7730	\$18,800
- Sewer lagoon building. - Increased by 24% due to increase in fuel prices		
Refuse	7750	\$250
Refuse disposal.		
Building Maintenance	7790	\$20,000
- For sewer lift stations. - Landscaping for drainage around lift stations. - Roof repair on blower building. - Minor repair to exterior of lift stations. - Paint blower building.		
Infrastructure Maintenance	7794	\$20,000
Improve drainage in some areas that are problematic.		
Vehicle Maintenance	8110	\$500
Repair to old vehicle until new purchase		
Equipment Maintenance	8120	\$10,000
Flight pump repairs for lift station, back hoe and sewer jetter machine.		
Sample Testing	8220	\$15,000
Required testing of sewage.		
Construction	8710	\$0
None at this time		
Administrative OH	9010	\$ 35,000
10% of expenses – Excluding PERS on Behalf.		
Transfer to Water	9990	\$ 41,350
- Transfer to balance budget - Shared with General Fund transfer		
Total WasteWater Expenses		\$444,700
Remarks: - Will draw from Fund balance \$0 - Water/Sewer FY24 Fund balance \$1,354,928 (mostly provided by wastewater) - Evaluation of all fees will be conducted with a rate study - Evaluating metering, monitoring, reporting and billing of septic dumping sales.		

PW Landfill

2200 XXXX 30 81 0000 0

REVENUE		
Landfill Fees – In-Kind	4510	\$10,000
Fees set for landfill service but not charged includes city departments, council donation for free landfill day, DCSD services for hauled trash.		
Landfill Fees	4770	\$294,000
Fees set for landfill service		
PERS on Behalf	4980	\$14,600
Revenue received by the State of Alaska to cover PERS expense over 22%		
PERS Forfeiture Fund	4981	\$2,000
Funds available from PERS retirement when a former employee forfeits retirement benefits.		
Transfer from General Fund	4990	\$485,700
Transfer from General Fund to balance the budget		
Total Landfill Department Revenue		\$806,300
EXPENSES		
Salaries	6000	\$216,100
- Landfill Supervisor - (Level VIII A) 1 FTE - Landfill Operator- (Level VII A) 1 FTE - Landfill Attendant (Level VI A) 1 FTE		
Overtime	6010	\$13,400
Staff coverage as needed for peak demand times.		
Fringe Benefits	62XX	\$153,300
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$14,600
7.48% for all employees provided by the State.		
Unemployment Compensation	6240	\$0
Unemployment compensation for prior employees.		
Employee Screening	6250	\$300
Drug testing \$150 each		

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Contractual / Professional	7060	\$5,000
Rate Study for landfill services– will seek grant funding.		
Insurance	7110	\$12,000
Based on premium quoted.		
Advertising	7130	\$400
- Hours of operations and landfill changes and fees – pamphlets for residents. - Signage.		
Travel	7150	\$2,000
To be determined		
Training	7155	\$1,500
To maintain services that can be provided (ex. refrigerant training CTE)		
Permitting/Fees	7194	\$8,000
- DEC required permits: - Annual permit fee - \$4,000. (doubled to pay for prior year) - Incinerator minor air quality permit \$2,000. \$2,000 to allow for additional permits		
Bad Debt Expense	7197	\$10,000
Write off of uncollectible fees that were invoiced		
Office Supplies	7300	\$100
Office supplies		
Supplies	7310	\$5,000
Typical supplies.		
Uniforms	7340	\$1,500
Coats, bibs & boots.		
Gas, Oil & Grease	7385	\$70,000
- Equipment fuel \$30,000 - Incinerator fuel and equipment. \$40,000 project #1200 - Increase of 24% based on increase in fuel prices		
Gravel	7395	\$120,000
- Gravel 1.5 to 2 feet of soil needs to top the old cell. Deferred from FY24		

2200 XXXX 30 81 0000 0

Minor Tools & Equip	7610	\$8,000
- Hand tools, shovels, rakes, pick and security upgrades. - Gas monitor is needed - Further purchase to replace items from landfill shop fire		
Safety Equipment	7615	\$1,000
Hard hats, gloves, goggles, safety vest, steel toed boots.		
Major Equipment	7620	\$10,000
Equipment not supplied by EPA grant		
Telephone	7710	\$1,700
- GCI phone for Landfill Director - Replaced with internet		
Internet	7715	\$1,100
Starlink @\$90 per month.		
Electricity	7720	\$15,800
- Shop and office. - Incinerator - Increase of 20% based on increase in fuel prices		
Heating Fuel	7730	\$2,000
- Shop and office. - Increase of 24% based on increase in fuel prices		
Building Maintenance	7790	\$5,000
Install door to access bin/hopper directly, safety at incinerator bldg.		
Infrastructure Maintenance	7794	\$0
Infrastructure upgrade will cover expenses		
Vehicle Maintenance	8110	\$1,500
Tires and truck maintenance.		
Equipment Maintenance	8120	\$30,000
- General Equipment Maintenance. 3,000 hour interval service (bobcat, dozer, compactor, excavator) - General Equipment Maintenance Incinerator		
Sample Testing	8220	\$70,000
- Incinerator ash testing - \$300 if 1x1yr. - Water testing required in landfill area by Bristol Environmental Remediation Services, LLC		

2200 XXXX 30 81 0000 0

Neighborhood Care	8310	\$2,000
New Item Recycling for Friends of the Landfill \$2,000		
Administrative OH	9010	\$0
Stop admin overhead since landfill fund is supplemented by the general fund to balance the budget		
Landfill Closure Costs	9510	\$25,000
Funds available to assist with Landfill closure maintenance		
Total Landfill Department Expenses		\$806,300

Remarks:

- FY24 Fund balance -\$37,434 will get corrected in FY25.
- Evaluation of all fees will be conducted with a rate study

Port-Dock

2300 XXXX 70 70 0000 0

REVENUE		
Rental	4211	\$9,300
• AML Rental of small office building @ \$700 per month. • Port Director rent \$300 per month (50% shared with Habor)		
Terminal Use	4230	\$75,000
• Investment returns expected to decrease due to fund balance decrease.		
Investment Income	4700	\$12,000
• Investment returns expected to decrease due to fund balance decrease.		
Equipment Sales	4710	\$50,0000
• Hyster 800 sale		
Miscellaneous Revenue	4790	\$5,000
• Storage Fees.		
Docking/Moorage	4800	\$70,000
• All docking and moorage at the dock		
Wharfage	4810	\$388,000
• Formally Wharfage & Handling • Wharfage for freight passing over the dock face.		
Handling	4815	\$0
• Handling of material over the dock. Reduced while AML is providing the handling services.		
Labor Income	4820	\$300
• Fees for dock employee labor		
Fuel Flowage Fees	4830	\$135,000
• Fees for transfer of fuel over the dock.		
Dock - Equipment Rental	4840	\$2,000
• Rental of Dock equipment		
Insurance Proceeds	4960	\$0
• Insurance Proceeds from accidents at the dock		
PERS on Behalf	4980	\$11,600
• 7.48% revenue received by the State of Alaska to cover PERS expense over 22%		

2300 XXXX 70 70 0000 0

PERS Forfeiture Fund	4981	\$1,200
Funds available from PERS retirement when a former employee forfeits retirement benefits.		
Total Dock Department Revenue		\$759,400

EXPENSES		
Salaries	6000	\$127,000
- Port Director - (Level XI) .5 FTE - Dock Supervisor - (Level VIII A) .667 FTE Seasonal		
Overtime	6010	\$21,400
Overtime is based on 300 hours.		
Fringe Benefits	62XX	\$83,700
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$11,600
7.48% for all employees provided by the State.		
Unemployment Compensation	6240	\$3,000
Unemployment compensation for prior employees.		
Employee Screening	6250	\$150
Drug testing for dock employees		
Contractual Professional	7060	\$30,000
- Professional evaluation to meet safety and security needs. - Metered Water process needs to be improved. - Both deferred from FY24 budget revision.		
Insurance	7110	\$40,000
Estimate increase from prior year.		
Membership	7135	\$330
- TWIC (Terminal Workers Identification Credential every 5 years - next renewal FY29 - \$150) - AAHP membership (50% shared with Habor)		

2300 XXXX 70 70 0000 0

Travel	7150	\$1,500
- Port Director travel Anc-Dlg (50% shared with Habor) - Conference in Valdez (50% shared with Habor)		
Training	7155	\$0
Nothing Scheduled		
Bad Debt Expense	7197	\$20,000
Write off of uncollectible dock fees that were invoiced		
Misc. Supplies	7310	\$500
Printer Cartridges, 3 part NCR paper		
Propane	7350	\$250
Propane use for equipment		
Gas, Oil & Grease	7385	\$2,200
- Fuel tank, shop and shed. - Reduced due to work done by AML, reduced by \$5,000 - Increased by 24% due to increased fuel prices		
Minor Tools & Equip	7610	\$2,000
Shackles, hooks and cable.		
Safety Equipment	7615	\$750
Safety equipment for employee safety.		
Major Equipment	7620	\$0
Forklift 1 each purchased FY29 and FY30		
Leased Equipment	7630	\$0
Building Rent	7705	\$4,130
Port Director use of the Sr Center Apt (50% shared with Habor)		
Telephone	7710	\$2,900
Amount consistent with previous year.		
Internet	7715	\$2,200
Amount consistent with previous year.		
Electricity	7720	\$7,000
Amount increased by 20% from previous year		
Heating Fuel	7730	\$6,200
Amount increased by 24% from previous year		

2300 XXXX 70 70 0000 0

Water/Sewer	7740	\$1,950
Amount consistent with previous year.		
Refuse	7750	\$7,300
- Dumpster service \$256 per week for 28 weeks - Additional service for trash taken to landfill directly.		
Building Maintenance Port	7790	\$10,000
General building upkeep		
Vehicle Maintenance	8110	\$500
Oil Changes.		
Equipment Maintenance	8120	\$50,000
- Hyster maintenance \$30,000 - Linkbelt tech to DLG \$25,000		
Dock Maintenance	8130	\$10,000
New 16 X 16 Bull Rails for T-Dock/ continued repair of dock. (estimate \$2,500 each)		
Dock Damage Repairs	8131	\$10,000
Amount required for deductible if an incident is filed.		
Required Inspections	8210	\$2,000
Fire Extinguishers and crane inspections.		
Administrative OH	9010	\$44,700
10% of total expenses.		
Dock Transfer to Harbor	9990	\$244,490
- Transfer of \$233,040 for Harbor operations. - Transfer of \$0.00 for Ice Machine operations. - Transfer of \$13,450 for Bathhouse operations.		
Total Dock Expenses		\$747,750
Remarks: - Goal to become an operating port starting FY30 - FY24 Fund Balance \$662,354 - Will add to the fund balance. \$11,650 - Secure dock with proper fencing. - Updated water delivery system at the dock needed.		

Port-Harbor

2400 XXXX 70 71 0000 0

REVENUE		
Harbor Lease Lots	4210	\$12,000
Lots rented at the Harbor.		
Rental	4211	\$900
Port Director rent \$300 per month (50% shared with Habor)		
Boat Harbor Fees	4780	\$95,000
- Boat Harbor stickers set by port committee. - Estimate 215 F/V @ \$363 each \$78,045 - Estimate 170 skiff @ average of \$126 - \$21,420 (5% will be transferred to Bathhouse revenue)		
Miscellaneous Revenue	4790	\$300
All undesignated revenues received by the harbor		
Docking/Moorage	4800	\$1,500
All docking and moorage at the Harbor		
Wharfage & Handling	4810	\$20,000
Wharfage and handling of material over the Harbor. Review for budget revision after tariff review.		
Equipment Rent	4840	\$1,000
Rental of the crane. \$1,000		
PERS on Behalf	4980	\$7,400
7.48% Revenue received by the State of Alaska to cover PERS expense over 22%		
PERS Forfeiture Fund	4981	\$900
Funds available from PERS retirement when a former employee forfeits retirement benefits.		
Transfer from Dock & GF	4990	\$231,040
- Funds transferred from dock to balance the fund balance - Transferred from General Fund – \$0.		
Total Harbor Department Revenue		\$370,040

2400 XXXX 70 71 0000 0

EXPENSES		
Salaries	6000	\$89,100
- Port Director - Level XI – .5 FTE - Harbor Assistant – Level VI A -.25 FTE Seasonal summer of 2026 - Deputy Harbor Master – Level VII A - .17 FTE Seasonal summer of 2027 (ongoing) - BBEDC Harbor Assistant – Level VI A - .25 FTE		
Overtime	6010	\$5,300
Harbor employees – 110 hours		
Fringe Benefits	62XX	\$71,700
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6231	\$7,400
7.48% for all employees provided by the State.		
Unemployment Compensation	6240	\$3,000
Unemployment compensation for prior employees.		
Employee Screening	6250	\$150
Drug testing for dock employees		
Contractual Professional	7060	\$4,000
Required services.		
Subs & Membership	7135	\$330
AAHP membership (50% shared with Harbor)		
Travel	7150	\$1,500
- Port Director travel Anc-Dlg (50% shared with Harbor) - Conference in Valdez (50% shared with Harbor)		
Supplies	7310	\$3,500
- Harbor Stickers-\$1,900. - Harbor invoices every other fiscal year - \$900.00 - Supplies - \$500.		
Uniforms	7340	\$0
None at this time		

2400 XXXX 70 71 0000 0

Gas, Oil & Grease	7385	\$4,900
Amount same as previous year.		
Minor Tools & Equipment	7610	\$1,200
Tools & equipment with a value less than \$5,000.		
Safety Equipment	7615	\$1,000
New first kits, eye protection and gloves, etc.		
Building Rent	7705	\$4,130
Port Director use of the Sr Center Apt (50% shared with Harbor)		
Telephone	7710	\$1,480
Amount same as previous year.		
Internet	7715	\$900
Cost of Internet for Harbor/Planning/Animal Control Building		
Electricity	7720	\$15,100
- Increased by 20% due to increased fuel prices - Shared Harbor/Animal Control 70/30%.		
Heating Fuel	7730	\$24,200
- Increased by 24% due to increased fuel prices - Shared Harbor/Animal Control 70/30%		
Water/Sewer	7740	\$4,750
\$9,500 - Shared Harbor/Animal Control 70/30%.		
Refuse	7750	\$25,000
- Dumpster service provided to the Harbor. \$128 per 4 Cubic Container \$256 per 8 Cubic Container		
Building Maintenance	7790	\$5,000
- Repair side door - New Toyo Stove for Office area, will cut down Electricity - Outside water spicket needs to be finished - Overhead door maintenance - Bay window needs repaired		
Vehicle Maintenance	8110	\$2,100
- Repairs and maintenance needed to harbor vehicle. - New tires		

2400 XXXX 70 71 0000 0

Equipment Maintenance	8120	\$15,000
- Boat & trailer maintenance - trailer needs fenders - New tires for the trailer - Grove Crane repairs – getting up to code		
Bulkhead/Ramp Materials	8135	\$30,000
- Yearly expense of upkeep of ramps and bulkhead - Woodriver ramp repair		
Required Inspections	8210	\$1,800
Crane and fire extinguishers.		
Land Improvement	8210	\$16,000
Harbor light improvements and south ramp power installation		
Administrative OH	9010	\$31,500
10% of all expenses.		
Total Harbor Operations Expenses		\$370,040

Remarks:

- FY24 Fund Balance \$2,687
- Evaluate needs to the Woodriver launch and Kanakanak launch
- Harbor Float Project – Money is secured, waiting for confirmation that PIDP grant is going to come. State 5M will be the match for that grant.
- Port of Dillingham improvements project \$15,086,000 - \$11,250,000 if approved will come from the MARAD - PIDP grant

Port - Ice Machine

2400 XXXX 70 72 0000 0

REVENUE		
Ice Machine	4785	\$1,000
Fees from Ice Machine.		
Transfer from Dock	4990	\$0
Funds transferred from dock to balance the budget.		
Total Ice Machine Revenue		\$1,000
EXPENSES		
Supplies	7310	\$300
Salt \$200		
Minor Tools & Equip	7610	\$0
None at this time		
Major Equipment	7620	\$0
None at this time		
Electricity	7720	\$300
Ice Machine operation \$5,000 (see various grants for \$4,500 support)		
Equipment Maintenance	8120	\$400
Equipment for Maintenance		
Total Ice Machine Expenses		\$1,000

Remarks:

- Curyung support recorded with Grants for fund 5901 at \$6,000 for the year.

Port - Bathhouse

2400 XXXX 70 73 0000 0

REVENUE		
Bathhouse Fees	4786	\$5,000
5% of the Habor sticker fee will get allocated to the bathhouse.		
Transfer from Dock	4990	\$13,450
Funds transferred from dock to balance the budget.		
Total Bathhouse Revenue		\$18,450
EXPENSES		
Supplies	7310	\$250
Toilet paper, soap,		
Electricity	7720	\$1,500
Based on a 20% increase due to increased fuel costs		
Heating Fuel	7730	\$8,700
Based on a 24% increase due to increased fuel costs		
Water/Sewer	7740	\$2,500
- Use of water/sewer services - One stall open year-round for leased lots		
Janitorial	7780	\$4,500
Contracted cleaning		
Building Maintenance	7790	\$1,000
Maintenance needs		
Required Inspections	8210	\$0
Total Bathhouse Expenses		\$18,450

Remarks:

- None at this time

Asset Forfeiture

2500 XXXX 20 22 0000 0

Revenue		
Investment Income	4700	\$150
- Reduced income based on decreased returns - Reduced due to a lower fund balance that investment is based on		
Total Asset Forfeiture Revenue		\$150
Expense		
Not identified		\$15,000
- Supplies. Must follow rules set by Asset Forfeiture program. - Plan is for new tasers (will pay half)		
Total Asset Forfeiture Expense		\$15,000

Remarks:

- FY25 unaudited fund balance \$27,823
- FY26 adjusted fund balance \$17,836

E911 Fund

2550 XXXX 20 21 0000 0

Revenue		
E911 Revenue	4435	\$67,000
\$2.00 per landline per month of service submitted by phone companies.		
Total E911 Revenue		\$67,000
Expense		
Transfer to General Fund	9991	\$67,000
- Per Alaska Statute 29.35.131. 911 Surcharge E911 funds can be used for “the salaries and associated expenses for 911 call takers for that portion of time spent taking and transferring 911 calls.” - Just short of 10% (an amount approved by the council) of the Dispatch Budget will be transferred to the General Fund. The total of the FY27 dispatch budget is \$708,600.		
Total E911 Expense		\$67,000

Remarks:

- FY24 Fund Balance \$337,511

Senior Center /NTS & NSIP Grant

XXXX XXXX 42 44 7100 1

3403/3413 (grant) 2610 (Addtl Match)

REVENUE		
Room Rentals	4211	\$5,000
- Rental of the senior center for events. Raising rates effective 07/01/2026 \$200 per family event \$100 for business hourly rate		
Apartment Rental	4212	\$12,000
- Rent of the apartment to other departments as needed for city work @ \$50 per day. - Estimated rental of 240 days		
Office Rental	4213	0
Rent of office space when possible		
NTS Grant	4600	56,093
SOA Nutrition, Transportation and Services grant award		
NSIP Grant	4600	\$3,000
SOA Nutritional Support & Information Program (accompanies NTS Grant)		
Donations/Contributions	4760	\$1,000
Donations		
Rides & Donations	4761	\$8,800
Donations for providing transportation services		
Congregate Meals	4762	\$12,000
Payment of meals provided at the senior center. Fee reduced to qualified individuals		
Home Delivered Meals	4763	\$2,000
Meals delivered to qualified individuals		
Guest Meals	4764	\$1,500
Payment of meals provided at the senior center to non-qualified individuals		
Fundraising	4766	\$1,000
Funds received from fundraising for the senior center		
Aluminum Recycle	4767	\$0
Cargo container filled with crushed cans. Filled every 2-3 years		

XXXX XXXX 42 44 7100 1

3404/3414 (grant) 2610 (Addtl Match)

PERS on Behalf	4980	\$9,800
7.48% Revenue received by the State of Alaska to cover PERS expense over 22%		
PERS Forfeiture Fund	4981	\$1,000
Funds available from PERS retirement when a former employee forfeits retirement benefits.		
Transfer from General Fund	4990	\$301,417
Funds transferred from General Fund		
Total Senior Center Revenue		\$414,610

EXPENSES		
Salaries	6000	\$123,800
- Librarian/Community Director – Level IX – .5 FTE. (50/50 with Library) - Driver – Level III – .75 FTE - Kitchen Manager – Level V – 1 FTE.		
Overtime	6010	\$300
Overtime Kitchen Manager 10 Hours		
Fringe Benefits	62XX	\$80,100
FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp.		
PERS on Behalf	6230	\$9,800
7.48% for all employees provided by the State.		
Unemployment	6254	\$7,000
As reported by the State.		
Employee Screening	6250	\$160
Employee background checks.		
Insurance	7110	\$31,000
Estimated increase from prior year.		
Training	7155	\$500
Plan on training to stay current on certifications required for a food service location.		

XXXX XXXX 42 44 7100 1

3403/3413 (grant) 2610 (Addtl Match)

Office Supply	7300	\$500
Cost of office supplies, including ink for printer has gone up over past years and budget does not cover needs.		
Shop/Craft Supply	7305	\$500
Provide activities for Senior to complete.		
Postage and Freight	7315	\$100
Mailings.		
Food	7320	\$40,000
Food supplies for senior program		
Household Supply	7325	\$750
General household supplies for the apartment.		
Propane	7350	\$3,500
Usage has increased based on different meals provided.		
Gas, Oil & Grease	7385	\$15,000
- Estimate based on a .75 FTE Driver and van service 5 days per week. - Increased based on projected 24% increase in petroleum products.		
Minor Tools & Equip	7610	\$3,000
- Purchase of copier. - Vacuum		
Telephone	7710	\$1,500
- Reduce the number of phone lines to one - Faxes will be completed via the internet - Community Center Coordinator Cell Phone – can be contacted regardless of where they are working at the time. - Senior Van Cell Phone – elders call this number to coordinate rides and meals. - Phones already purchased		
Internet	7715	\$2,400
\$120/month.		

XXXX XXXX 42 44 7100 1

3403/3413 (grant) 2610 (Addtl Match)

Electricity	7720	\$13,200
Based on a 20% increase due to rising fuel costs		
Heating Fuel	7730	\$44,000
- Estimated cost based on FY26 gallon usage and a forecasted 24% increase. - Insulation is being replaced in the crawl space to help limit heat loss.		
Water/Sewer	7740	\$9,400
Same as prior year.		
Refuse	7750	\$4,600
Increase based on vendors new rate.		
Janitorial	7780	\$0
Cleaning is performed by the person or entity renting the space. Senior Center staff will assist in cleaning as necessary.		
Building Maintenance	7790	\$15,000
Current amount for small projects.		
Vehicle Maintenance	8110	\$4,000
- Minor maintenance on senior van. - Increase as a result of increased use.		
Equipment Maintenance	8120	\$2,500
Maintenance contract for copier. \$650 (30% shared with Library)		
Required Inspection	8210	\$2,000
Yukon Fire and other inspections not sure when they will come out.		
Administrative Overhead	9010	\$0
10% of all expenses. - Will not charge Admin overhead as long as the general fund is contributing to the fund.		
Total all Senior Center Expenses		\$414,610

Remarks:

- FY24 Fund Balance -\$1,705 to be cleared in FY25

Public Safety Reward

2800 XXXX 20 20 0000 0

Revenue		
Donation/Contribution	7460	\$0
Donations/Contributions to be set aside for awards		
Total E911 Revenue		\$0
Expense		
Investigation	7337	\$0
Expenses setup to aid an investigation.		
Total E911 Expense		\$0

Remarks:

- FY24 Fund Balance of \$400

Various Grant Fund(s)

XXXX XXXX XX XX XXXX 0

Revenue & Expenses		
Grants (Library)	46xx & 7xxx	\$44,638
4104 - PLA (Electronic Subscriptions 7135; Wages Reimbursable 7400 & Internet 7715) \$7,000 3973 - State Continuing Education (Training 7155) \$1,250 4113 - E-Rate & OWL (Internet 7715) \$23,388 5904 – LINKED grant (Wages Reimbursable 7400; Benefits Reimbursable 7410 & Books 7510) \$3,000 [grant will end 09/26] 3952 – IMLS – \$10,000 (Wages Reimbursable)		
Grant Revenue - Federal	4610 & 8520	\$2,200,000
4430 – DHS FEMA Federal project for Snagpoint Erosion - Project #2116 \$5,572,000 award – 07/23-07/26 - DHS FEMA Federal project for Snagpoint Erosion – 90% - Snagpoint Erosion 10% match is with indirect expense through project management and wages and booked to Capital improvement - Engineering GLA 8520		
Grant Revenue – State	4620	\$4,560,000
4713 - Designated Legislative Funds match to PIDP – Harbor Floats - Project #2115 \$5,000,0000 Award - As of 03/31/2026 have spent \$395,954.82		
Grant Revenue – Federal	4610	\$5,000,000
- XXXX - Designated Legislative Funds PIDP through MARAD – Harbor Floats - Project #2113 \$11,250,0000 Award (NOT FINALIZED)		
Grant Revenue – Federal	4620	\$600,000
4713 - Designated Legislative Funds – New Firehall - Project #3027 \$600,0000 Award		
Grant Revenue – Federal	4620	\$3,010,000
3530 EPA – Landfill CDS Appropriation - Project #xxxx \$4,720,000 Award		

XXXX XXXX XX XX XXXX 0

Grant Revenue – Federal	4620	\$1,270,000
• 4450 - SOA Loan – PFAS • Project #3022 • 100% forgivable loan • \$14,700,000 Award		
Grant Revenue – Local	4630	\$98,400
• 5914 - BBEDC Summer Interns \$98,400 • Clerk – Records Management • Sr Center - Cooks Helper • Ambulance Driver • EMT Inner-region internship • Harbor Assistant • 5915 - BBEDC Training - None at this time		
Grant Revenue – Local	4630	\$6,000
• 5901 – Curyung Ice Machine support \$6,000		
Total Various Grants Revenue & Expenses		\$16,789,038

Remarks:

-

Carlson House

6100 XXXX 45 45 0000 0

Revenue		
Investment Income	4700	\$21,000
Reduced income based on decreased returns		
Total Carlson House Revenue		\$21,000
Expense		
Insurance	7110	\$1,400
Estimated insurance coverage based upon prior year information.		
Electricity	7720	\$700
Estimated cost to maintain lighting in area.		
Administrative OH	9010	\$210
Estimate of Department OH Expenses.		
Transfer to General Fund	9991	\$4,000
Transfer to library		
Total Carlson House Expenses		\$6,310

Remarks:

- FY24 Fund Balance \$376,245
- No longer heating building.
- Carlson items are stored in the library allowing for the transfer to library.

Ambulance Replacement Fund

7110 XXXX 20 27 0000 0

Revenue		
Rental Income	4220	\$0
Nothing at this time		
Transfer from General Fund	4990	\$53,000
Transfer from General Fund as a result of Ambulance Fees received minus 10% for Third party billing fees.		
Total Ambulance Replacement Revenue		\$53,000
Expense		
Major Equipment	7620	\$0
Volunteer Stipend	8335	\$25,000
Volunteer paid for attending trainings and Fire/Ambulance Runs		
Total Ambulance Replacement Expenses		\$25,000

Remarks:

- Transfer of funds will cap at \$700,000 fund balance Resolution 2015-57
- FY24 Fund Balance of \$415,367
- Ambulance 2 needs to be replaced in two years, takes a two year lead time to make a purchase. Estimated cost \$400,000

Equipment Replacement Fund

7120 XXXX XX XX 0000 0

Revenue		
Transfer from General Fund	4990	\$120,000
- Transfer from general fund to balance budget (not needed at this time) - Will be seeking financing to cover purchases		
Total Equipment Replacement Revenue		\$120,000
Expense		
Major Equipment	7620	
Major Equipment	7630	\$120,000
Grader Lease FY26-FY31 (\$111,000 for 5 years and \$.95 payment FY31)		
Total Equipment Replacement Expenditures		\$120,000
Remarks:		

Capital Improvement Fund

7140 XXXX XX XX XXXX 0

Revenue		
Transfer from General Fund	4990	\$220,000
Record offset of the Snagpoint Erosion matched with wages and administrative overhead.		
Total Capital Improvement Revenue		\$220,000
Expense		
Snagpoint Erosion	xxxx	\$220,000
- SnagPoint Erosion in-kind expenses will be recognized by capturing administrative overhead cost through: - Direct Wages and Benefits Reimbursable \$49,300 (Finance 10%, Planning 50%, Administration 40%) - Indirect Admin Overhead \$170,700		
Total Capital Improvement Expenditures		\$220,000

Remarks:

- Snagpoint Erosion total obligation is \$557,334

Landfill Closure

7150 XXXX 30 81 XXXX 0

Revenue		
Landfill Closure	4470	\$25,000
Revenue to increase the fund balance from each year when transfers are made.		
Total Landfill Closure Revenue		\$25,000
Expense		
Landfill Closure	xxxx	\$0
Expenses to close the Landfill cell		
Total Landfill Closure Expenditures		\$0.00

Remarks:

- FY24 Fund Balance \$172,044

Debt Service Fund

8100 XXXX XX XX 0000 0

Revenue		
Investment Income	4700	\$70,000
Investments based on funds from remaining streets bond		
SOA School Bond Reimbursement	4620	\$746,300
State funded reimbursement		
Transfer from General Fund	4990	\$603,035
- Transfer from general fund to balance budget. - Firehall bond payment - \$45,700 - Streets bond payment - \$165,000 - SRF Loan Payment Water 283091 – \$37,200 - SRF Loan Payment Lagoon 283101 - \$21,524 - SRF Loan payment landfill 283081 – \$13,361 - School bond payment - \$320,200		
Total Debt Services Revenue		\$1,419,335
Expense		
Fire Hall Bond	7184/7185	\$45,750
7184 Interest \$20,750. 7185 Principal \$25,000. Ends FY39		
Street Bond	7184/7185	\$235,000
7184 Interest \$110,000. 7185 Principal \$125,000. - Ends FY39		
School Bond	7184/7185	\$1,066,500
7184 Interest \$76,500. 7185 Principal \$990,000. - Ends FY28		
SRF Loan Payments	7183/7184/7185	\$72,085
- Water Improvement Phase 1 loan annual payment plan for 20 years 7184 Interest \$7,200. 7185 Principal \$30,000 Ends FY2042 - Lagoon Aeration loan repayment annual payment plan for 20 years 7184 Interest \$4,774. 7185 Principal \$16,750. Ends FY2045 - Landfill groundwater loan repayment annual payment plan for 20 years 7184 Interest \$2,988. 7185 Principal \$10,373 Ends FY2043		
Total Debt Services Expenses		\$1,419,335

File Attachments for Item:

INFORMATIONAL ITEMS

3RD ANNUAL

DILLINGHAM HARBOR DAY

MUSIC - FOOD - GAMES

Join us for a lively Block Party,
filled with community spirit,
laughter, and positive energy!
It's a great opportunity to
connect with neighbors, make
new friends, and celebrate our
community's unique unity.

**SATURDAY
JUNE 20, 2026
11:30AM-2:30PM**

BLESSING OF THE FLEET TO DIRECTLY FOLLOW



Seeking Plant Donations of all Kinds

**to support the Dillingham Friends of the
Library's Used Book & Plant Sale**

**Happening June 13th 10am -
2pm at the Bristol Bay Campus**

Plant donations will be accepted June 12th
& 13th or by contacting Shannon Clouse
anytime before the sale.

Houseplant clippings, flowers, succulents,
veggie starts, & more!

We will not be taking books at this time.

Used Book and Plant Sale

Saturday, June 13th

10am - 2pm

Located at the Bristol Bay Campus

Hosted by the Dillingham Friends of the Library.

Plant donations will be gratefully accepted

June 12th & 13th or earlier by contacting

Shannon Clouse

**Sale Themed Silent Auction Items will also be
featured for bidding during event**

Public Notice of Upcoming Meetings

Committee	Dates of meetings	Place	Time
Regular Council Meetings (every first Thursday of the month)	(two regular meetings in June by code) 06/04/2026 & 06/18/2026, 08/07/2026	City Hall	7:00 PM
Special Council Meeting		City Hall	5:30 PM
Planning Commission (every second Wednesday)	06/10/2026 , 08/12/2026, 09/09/2026	City Hall	5:30 PM
Code Review Committee (Every Second Thursday except in October and July)	8/13/2026	City Hall	5:30 PM
Finance and Budget (every 3rd Monday)	clerk can't attend 06/15/2026, 08/17/2026 - move meeting for election day set up?	City Hall	5:30 PM
Port Advisory (Spring and Fall)	September	City Hall	6:00 PM
School Facility (3rd Wednesday in September, January and March, 2nd Wednesday in June)	6/3/2026, September	City Hall	5:30 PM
MOU - Quarterly, last week in month, July, October, January	last week in July, October- pick a day	City Hall	
Library Advisory Board		Library	5:30 PM
Friends of the Landfill , Every last Thursday of the month	6/25/2026	City Hall	10:00 AM
Public Outreach Committee	TBD		
Community Events	Harbor Day. June 20th	Harbor	
Elections	08/18/2026 Primary Election Day 7 am to 8 pm, Municipal Election Day 10/06/2026 8 am to 8 pm, General Election Day 11/03/2026 7 am to 8 pm	City Hall	all day
Friends of the Library	5/6/2026	library	4:30 PM

Holidays: June 19, July 4, Sept 7, Oct 12

The Clerk can't host any meeting June 10-17

date of printing is: 5/28/2026

* Dates and times subject to change based on the availability of the committee members. Please call 907-842 5212 to confirm meeting details closer to the dates or see the City Webpage.

