



BUDGET WORKSHOP AT 5:30 CITY COUNCIL REGULAR MEETING AT 7 PM (AMENDED)

Thursday, June 18, 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 (Amended)

CITY COUNCIL REGULAR MEETING

WORKSHOP ON FY27 BUDGET AT 5:30 PM

CITY HALL COUNCIL CHAMBERS / 7:00 p.m.
141 Main Street, Dillingham, AK 99576 (907) 842-5212

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

May 28th, 2026 Special Council Meeting

(June 4th, 2026 Regular Council Meeting and Budget FY27 Workshop -No Quorum so no minutes)

June 8th, 2026 Special Council Meeting

APPROVAL OF CONSENT AGENDA

APPROVAL OF AGENDA

STAFF REPORTS

Strategic Plan Report

[City](#) Manager and Staff Reports

[Standing](#) Committee Reports

Adopted Minutes from the Code Committee

Citizen Committee Appointments

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

PUBLIC HEARINGS

[3.](#) Ordinance No. 2026-09: Budget FY27- public hearing

An Ordinance of the Dillingham City Council Adopting the Budget and Appropriating Funds for the FY 2027 City of Dillingham Budget.

CITIZEN'S COMMENTS (Prior Notice or Agenda Items)

ORDINANCES AND RESOLUTIONS

[4.](#) Resolution no. 2026-18: A Resolution of the Dillingham City Council Appointing _____ to Fill Vacant Council Seat B

Nomination for City Council Seat B

Appointment

Newly Appointed Council Member swears the Oath of Office and then takes seat immediately

[5.](#) (Adopt) Ordinance No. 2026-09: Budget FY27

An Ordinance of the Dillingham City Council Adopting the Budget and Appropriating Funds for the FY 2027 City of Dillingham Budget.

[6.](#) Resolution No. 2026-22: A Resolution for Adoption of the Organizational Chart for FY27

[7.](#) Resolution No. 2026-23: A Resolution Adopting the FY27 Salary Schedule

[8.](#) Resolution No. 2026-24: Accept EECBG Allocation for \$50,000

[9.](#) Resolution No. 2026-25: Accept RE-VEEP Allocation for \$167,000

[10.](#) 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.

UNFINISHED BUSINESS

NEW BUSINESS

[11.](#) Commendation from the Mayor for Sterling Bailey, John Filipek, Kyle Gregory

[12.](#) Executive Session: Discussion of BBNA vs COD Lawsuit, Case No. 3DI - 24-00117 CI

2.09.050 Executive sessions.

B. The following shall be discussed in executive session when the best interests of the city so require:

2. Discussions of pending or threatened lawsuits in which the city has an interest.

CITIZEN'S DISCUSSION (Open to the Public)

COUNCIL COMMENTS

MAYOR'S COMMENTS

ADJOURNMENT

File Attachments for Item:

1. May 7th, 2026 Regular Council Meeting

May 21st, 2026 Special Council Meeting

May 28th, 2026 Special Council Meeting

(June 4th, 2026 Regular Council Meeting and Budget FY27 Workshop -No Quorum so no minutes)

June 8th, 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

Meeting ID: 920 483 0473; passcode: 99576

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

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

- 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]



CITY COUNCIL SPECIAL MEETING

Thursday, May 28, 2026 at 5:30 PM

MINUTES

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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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CALLED TO ORDER at 5:30 PM

ROLL CALL

Present in Person:

- Triston Chaney
- Steven Carriere
- Kaleb Westfall
- Kevin McCambly
- Alice Ruby Mayor

Present Via Zoom:

- Curt Armstrong

Quorum Established

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

Motion: Steven Carriere moved to approve the agenda.

Second: Kaleb Westfall.

Vote: Unanimous (5-0)

Result: Motion carried; agenda approved.

CITIZEN'S DISCUSSION (Prior Notice or Agenda Items)

Mike Davis

- Invited Council to attend Representative Bryce Edgmon's town hall meeting at the Bristol Bay Campus on May 29.
- Reported that a Wall Street Journal reporter had been interviewing seniors at the Senior Center.
- Stated the Senior Center was out of salad and nearly out of rice and expressed concern about food funding after Budget Amendment No. 2 failed.

SPECIAL BUSINESS

1. R 2026-17 Establishing the level of funding for the Dillingham City School District for FY27

Steven Carriere moved to adopt Resolution No. 2026-17 establishing the level of funding for the Dillingham City School District for FY2027.

Second: Kaleb Westfall.

Discussion on Resolution 2026-17

- The resolution funds the school district at the amount requested in the district budget (\$1.7 million).
- Appreciation for school district efforts to reduce expenditures.
- Concerns about long-term community and school sustainability.
- Need for economic development, housing, business growth, and new revenue sources.
- Continued cooperation between the City and School District.
- Recognition that both entities are sharing financial hardships.

Vote: Unanimous (5-0)

Result: Motion carried; Resolution No. 2026-17 adopted.

Council Comments

Topics discussed:

- Appreciation for school administration and city staff work on the budget.
- Importance of school funding to the health of the community.
- Positive working relationship between City and School District leadership.
- Appreciation for Facilities Committee cooperation and teamwork.

Motion Regarding Senior Center Funding

Motion: Kaleb Westfall moved to fund the Senior Center at the amount requested in Budget Amendment No. 2 for FY2026.

Second: Kevin McCambly.

Discussion Topics

- Whether motions during Council Comments are appropriate.
- Open Meetings Act concerns because the item was not listed on the agenda.
- Previous Council actions taken during Council Comments.

- Difference between funding one department versus adopting the entire budget amendment.
- Senior Center food shortages and community concern.
- Public testimony received that evening regarding senior meals.
- Whether the public had adequate notice of the action.

Vote

- Kaleb Westfall — Yes
- Kevin McCambly — Yes
- Triston Chaney — Yes
- Steven Carriere — No
- Curt Armstrong — Yes

Result: Motion carried 4–1. Senior Center FY2026 funding allocation approved.

Mayor's Comments

Topics discussed:

- Reminder of Representative Bryce Edgmon's town hall meeting on May 29.
- Bristol Fuels donation of 150 gallons of fuel to assist Senior Center transportation operations.
- Efforts by Rebecca and staff to coordinate donations for Senior Center meals.
- Staff were working on options to bridge the funding gap for the Senior Center through the end of FY2026.
- Senior Center can accept food donations and gift cards.
- Development of public guidance regarding donation of subsistence foods consistent with food safety regulations.

Adjournment: Meeting adjourned at 5:54 PM..

ATTEST:

Abigail Flynn, City Clerk

[SEAL]

Date of Approval



CITY COUNCIL SPECIAL MEETING

Monday, June 08, 2026 at 5:30 PM

MINUTES

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CALL TO ORDER

Mayor Alice Ruby called the special meeting to order at 5:30 p.m.

ROLL CALL

Present:

- Triston Chaney (via Zoom)
- Steven Carriere (via Zoom)
- Curt Armstrong (in person)
- Kaleb Westfall (via Zoom)
- Kevin McCambly (via Zoom)
- Alice Ruby, Mayor (in person)

A quorum was established. No absences.

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

Motion: Approve the agenda as presented.

Moved by: Steve Carriere

Seconded by: Kaleb Westfall

Vote: Vote Unanimous, Agenda Approved

CITIZEN'S DISCUSSION (Prior Notice or Agenda Items)

One citizen expressed disappointment that the previous Council meeting was unable to continue due to lack of a quorum.

SPECIAL BUSINESS

1. Resolution No. 2026-21 Certified Tax Roll

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.

Motion: Adopt Resolution No. 2026-21.

Moved by: Kaleb Westfall

Seconded by: Steve Carriere

Vote: Motion carried unanimously.

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

An Ordinance of the Dillingham City Council Adopting the Budget and Appropriating Funds for the FY 2027 City of Dillingham Budget.

Moved by: Steve Carriere

Seconded by: Curt Armstrong

Discussion included:

- Staff provided an overview of the proposed FY2027 budget and noted that the proposal maintains services and projects while reducing reliance on fund balance.
- Council members discussed projected rental income, equipment replacement and maintenance planning, timing of budget workshops, and the budget adoption schedule.
- Several members expressed a desire for additional workshop discussion prior to introducing the ordinance.
- Staff noted that delaying introduction could impact publication and public hearing requirements, but amendments could still be made following introduction.

Vote:

- Triston Chaney — Yes
- Steve Carriere — Yes
- Curt Armstrong — Yes
- Kaleb Westfall — No
- Kevin McCambly — No

Motion failed (3-2). A majority vote of the full Council was required for introduction.

Following the failed motion, Council considered scheduling an additional workshop and special meeting.

Motion: Schedule a special meeting with a budget workshop on June 10, 2026, beginning at 5:30 p.m., for review of the FY2027 Budget and potential introduction of Ordinance No. 2026-09.

Moved by: Kaleb Westfall

Seconded by: Kevin McCambly

Vote:

- Triston Chaney — Yes

- Steve Carriere — Yes
- Kaleb Westfall — Yes
- Kevin McCambly — Yes
- Curt Armstrong — No

Motion carried, 4-1.

COUNCIL COMMENTS

- Council members discussed the upcoming budget review process and the scheduling of the special meeting and workshop.

MAYOR’S COMMENTS

- Mayor Ruby informed the Council that a developing family medical situation could require her absence from future meetings on short notice. She noted that Mayor Pro Tem Curt Armstrong would serve in her absence if necessary.

ADJOURNMENT

- The meeting adjourned at 5:52 p.m.

ATTEST:

 Abigail Flynn, City Clerk
 [SEAL]

 Date of Approval

File Attachments for Item:

City Manager and Staff Reports

Mayor
Alice Ruby

City Manager
Jack Savo Jr.



Dillingham City Council
Tristan Chaney
Vacant Seat B
Steven Carriere
Curt Armstrong
Kaleb Westfall
Kevin McCambly

MEMORANDUM

Date:05/26/2026

To: Dillingham City Council

From: Jack Savo Jr., City Manager

Subject: City Manager Monthly Report May 2026

City of Dillingham

“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.”

Current and Upcoming Events:

- June 04, 2026, Regular City Council Mtg, 7:00PM
- June 03, 2026, School Facility, 5:30PM
- June 10, 2026, Budget Workshop and Special Council Meeting, 5:30PM
- August 13, 2026, Code Review Committee, 5:30PM
- June 15, 2026, Finance and Budget, 5:30PM
- June 18, 2026, Regular City Council Mtg, 7:00PM

“Shout out to the Buildings and Grounds crew who have been doing an amazing job repairing various issues inside the Museum Office space. The workers have been very patient with this project and careful to perform as much work as possible outside library hours. Thank You!”
Rebecca Duke, Community Services Coordinator/Librarian

“Shout out to all the employees of the City of Dillingham, this last month has been very busy with FY26 closeout and FY27 Budget Development, your efforts do not go unnoticed and are appreciated by all, keep up the outstanding work and dedication!”
Jack Savo Jr., City Manager

-Resolutions for council consideration this month

-Resolution 2026-18; A Resolution of the Dillingham City Council Appointing _____
to Fill Vacant Council Seat B

-Resolution 2026-20; A Resolution of the Dillingham City Council Waiving Section 3.955 of the City's
Personnel Regulations to Authorize Dispatch Supervisor Stephanie Koutchak to Supervise Dispatcher
Damon Koutchak.

-Resolution 2026-22; A Resolution Adopting the Organizational Chart for FY27

-Resolution 2026-23; A Resolution Adopting the FY27 Salary Schedule

-Resolution 2026-24; Accept EECBG Allocation for \$50,000

-Resolution 2026-25; Accept RE-VEEP Allocation for \$167,000

-Ordinance for consideration of adoption this month

-Ordinance 2026-09 An Ordinance of the Dillingham City Council Adopting the Budget and Appropriating Funds for the FY2027 City of Dillingham Budget

-Customer service training will be held at the June all-employee meeting. City employees are highly dedicated and work hard each day to serve the community. I will establish a quarterly training schedule following this initial meeting.

- We will begin quarterly leadership training for all mid-level managers and above to promote consistent direction across the city. I am developing the schedule for the upcoming fiscal year.

-April 8, 2026, Judge signed order quieting title to City of Dillingham, April 9, 2026, Clerks Deed was signed. City now has clear and accurate title for Gramma's house.

We have a proposed settlement amount on the water damage now; this will get the building back to pre-incident condition. We are currently reviewing the work plan to determine if the amount proposed will be enough to cover the damage.

-Tribal Exemption for fee-simple property (DMC 4.15.030) is with Code Committee. Worked closely with Curyung Tribe representative Keggie Tubbs to develop language pertaining to tribal fee simple exemption. Language was presented at the Code Committee meeting April 13, 2026. This recommended code change will be brought before the City Council in August.

School Facilities Meeting, next meeting September 2026

- The city is currently helping the school with parking lot maintenance, snow removal, and advisory on facility maintenance. A MOU is being developed for FY27 by the Superintendent and the City Manager. This MOU will be a baseline for the continued cooperative effort to take care of our School and our City as a team. Once ready for consideration I will bring it before the City Council. Work continues and my plan is to have something to present to the City Council August 4, 2026

-Refuse cost was discussed in detail as both of us are experiencing excessive cost in this budget line item. We will continue to discuss this in detail and determine if we can find savings in this line item.

-Other items discussed were rising energy, medical, transportation, and food costs.

-We have made a lot of progress in a short period of time, and I am excited to continue this!

- Working collaboratively with the school going forward will be a benefit to the community.

-Good discussions were had around the budget planning process for the school and the city. The Superintendent and School Board President were very pleased with the unanimous council approval of Resolution 2026-17

Gramma's House

-April 6, 2026 meeting with BBHA, BBNA, and BBAHC to discuss this property to get an idea of what these organizations could contribute as well as community needs from their perspectives.

-April 8, 2026, Judge signed order quieting title to City of Dillingham, April 9, 2026, Clerks Deed was signed. City now has clear and accurate title to Gramma's house; I have attached the documents in the information section of this packet.

- The next step is to hold a meeting with BBHA, BBNA, BBAHC, the Curyung Tribe, the Ekuk Tribe, and any other relevant parties. The purpose of the meeting is to gather input from all entities, including potential future uses for the facility. After the meeting, I will draft a report for the City Council. The meeting date has not yet been set because I am still checking participants' availability.

-We have a proposed settlement amount on the water damage now; this will get the building back to pre-incident conditions. We are currently reviewing the work plan to determine if the amount proposed will be enough to cover the damage.

RFP 2025-02 Airport Waterline Extension Update:

Active field work is a visible and tangible sign of project progress. The coordination effort among multiple agencies and contractors reflects the complexity of delivering infrastructure in Dillingham's environment, and the 35% design milestone at the end of June will open the door to the next round of funding conversations.

"Chris Maines, Planning Director"

-Phase 1 Contract with RESPEC approved 11/06/2025

-Phase 1 In person Contract kick off 12/02 – 12/04/2025

-Design Analysis Report completed January 2026, keeping us on track to reach 35% design mid to late June 2026.

-The current system requires upgrades to support expansion, such as additional wells, treatment, storage capacity, and monitoring.

-Estimated ROM (Rough Order of Magnitude) construction cost is \$17.5 Million, we must remember that this is a rough estimate cost at this time, we will have a more accurate estimate when we reach the 35% design phase.

-Next steps include complete 35% schematic design, conduct geotechnical sampling (34 borings planned for May 2026), environmental permitting with ADEC, FAA, and other agencies.

-Staff will pursue additional funding after reaching 35% design phase

-Waterline Extension is registered as a high priority project in the CIP and is also in the State's CAPSIS (Capital Project Submission and Information System) since 2024.

-Change Order 1 to the RESPEC Airport Waterline Extension Contract authorized by resolution 2026-13 passed on April 16, 2026

-Field work is in progress with boring activities and surveying, keeping us on track to reach our 35% design phase.

City Clerk:

- Foreclosure is complete for the years 2018-2022
- Six public records requests received 3 completed, 2 waiting on fees, 1 in process
- Open Committee Positions
 - Library Advisory, 1
 - Friends of the Landfill, 1
 - Senior Advisory Committee, All
- We are currently looking at the best path forward in regard to a new website, see complete report for an in-depth history. Will work with Manager and bring a recommendation to the Council at the August meeting.
- Clerk in training May 15-23, 2026, completed.
- Election chair training June 11, this is fully funded by the State and is of zero cost to the City.
- Please see the complete report in the upcoming pages of your packet.
- Blessing of the Fleet/Harbor Day scheduled for June 20, 2026

Senior Center – Library:

- Senior Center
 - 16 service days available during this time. 0 days closed.
 - Days opened when meals were served: 16, Total meals served 437; 211 congregate and 226 home delivered. This equals an average of 27 meals per day.
 - Days the van ran: 16, with 268 rides provided and 226 meals delivered. This equals an average of 17 rides per day. This helps seniors with shopping trips, appointments, and rides to take care of multiple other tasks.
 - 2 rental for events
 - The volunteer van driver program has ensured that at home seniors are getting their lunches as well as rides to appointments. Nate Carlow and Erica Tweet continue to support van driving operations when available.
 - A special thank you to Anecia, Anuska, Mary, Bobbin, and the many others who stepped up to help while our Kitchen Manager's vacation was unexpectedly extended due to weather.
 - The BBAHC Injury Prevention Program, led by Fallon Gleason and Jared Miller, continues to provide valuable instruction at the Senior Center on safe and accessible exercise for elders.
 - Middle School students have joined elders for Yuraq (Yupiq dance) during lunchtime
- Library
 - Stats for April 16, 2026 – May 10, 2026
 - 436 Patron count 16 desktop computer usages
 - 341 Wi-Fi sessions

-292 total items checked during this reporting period.

-The library was open every scheduled day during this reporting period.

-Library hours as follows

- Closed Sunday and Monday
- Open Tuesday – Thursday 12:00pm – 5:30pm
- Open Friday 10:00am – 6:00pm
- Open Saturday 10:00am – 3:00pm

-Both services are very important to our community and staff is making every effort possible to keep these two programs running smoothly to continue this community benefit.

-The need of these two programs continues to come down to adequate funding, which will be discussed in detail during the budget planning.

-FY27 Manager recommended budget has the Kitchen Manager funded at full time and the Van Driver at ¼ time. This will increase the capability of the Senior Center to continue to provide consistent reliable service to our elders and community.

-Please see complete report for additional exciting developments with these two departments!

HR report:

Total Employees: 56

- 44 full time
- 5 part-time
- 2 Seasonal
- 2 Temp
- 3 on call

Positions Open:

Police Officer – Lateral Rotational
Police Officer – Resident
Landfill Supervisor
Heavy Equipment Operator
Fleet Mechanic
Water/Wastewater Operator
Assistant Librarian
Corrections Officer
Animal Control Specialist

BBEDC funded open positions:

Library Aid/Clerk
Assistant Harbormaster
Senior Center Driver
Assistant Librarian

-Continue development of PSA's for community outreach

-Monitoring employee performance review program to help ensure timeliness of employee reviews.

Public Safety:

-Public Outreach continues to be the focus with Chief O'Malley and Officers attending public events, Chief O'Malley and Sgt. Nickels attended supervisory training and DPD Officers attended 2 career day events organized by BBEDC. Officers also attended "Mug Up" at the high school.

- PSEA Public Safety Employees Association negotiations continue

-Management goal is to obtain what is in the best interest of the City of Dillingham.

-A meeting is scheduled the 11th of May to discuss, meeting was held and it seems we are close to getting it the finish line, once it is there it will be brought to the City Council for final approval.

-Dispatch received a total of 174 calls during this last reporting period the breakdown is included in the Public Safety report following.

-Jail held 23 inmates during this reporting period

-Please see the complete report in the upcoming pages of your packet.

Fire Department:

"Fire and EMS continue to focus on prevention, training, and recruitment to maintain service levels and community safety as we move into the summer season."

-Total Fire Calls to date in 2026 = 10

-Total EMS calls to date in 2026 = 108

-EMS prevention staff finalized fire safety materials for middle and high school students and will begin instruction during the next school year. Additional curriculum has been developed for a more in-depth course planned for fall 2026.

- Fire staff continue to distribute free smoke detectors and provided nearly 40 units at community events last month.

-Fire /EMS Board Members

-Fire Chief: Koolie Heyano

-Assistant Fire Chief: Kevin Hardin

-Medical Squad Director: JJ Larson

-Member at Large: Kim Larson

Planning:

The combination of FEMA's first-round approval and the positive signals regarding the full extension reflects the strength of the City's case and the persistence of staff and partners — including the Bristol Bay Area Health Corporation — in advancing this project through a challenging federal administrative period.

"Chris Maines, Planning Director"

-Snag Point Erosion appropriation extension is still waiting for a determination from FEMA. We are confident that an extension will be granted. Once extension is granted, we are prepared to move forward with this project. We still have our weekly meetings with our state FEMA representatives; we are assured that this extension is fully supported by all entities involved and once the Department is opened back up, we will see movement on this.

-Based on all current indications, the city is on track to be granted the full 24-month extension. Once the extension is officially awarded, staff will return to the Council with a full briefing on next steps and the revised project timeline.

-Below is the list of the top projects from the latest Capital Improvement Program. The CIP is reviewed annually, and new projects may be submitted for review and inclusion.

-1 Downtown Fire Hall Replacement. Estimated	\$14,018,000
-2 Water System Improvements. Phase IV PFAS	\$10,000,000
-3 Wastewater System Upgrades. Improvements beyond the Harbor	\$8,649,519
-4 Harbor Revetments and Breakwater/Emergency Bank Stabilization	\$1,659,000
-5 New Landfill Trash or Ash Cell	\$6,500,000
-6 Snag Point Erosion/Sewer Lagoon Bank Stabilization	\$4,800,000
-7 Replace one well at the Landfill for Ground Water Monitoring	\$89,500
-8 Repair Landfill Shop	\$1,300,000

-Draft 2036 Comprehensive Plan is completed and was scheduled to be formally presented at the June 4 City Council meeting, however there was no meeting held June 4 so this will be presented August 6, 2026.

-Draft Capital Improvement Plan is completed and was scheduled to be formally presented at the June 4 City Council meeting, however there was no meeting held June 4 so this will be presented August 6, 2026.

Public Works:

-The Streets department has been busy sweeping roads and sidewalks, grading and resurfacing the dock, assisting at the Landfill, and grading roads and School parking lots when conditions allow.

-Public works crew strategy of cross training employees on equipment has proven effective and beneficial to the City and has aided in keeping the roads and facilities open throughout the winter.

-Intense review of current equipment maintenance needs and vehicle/equipment replacement plan are being developed.

- Accomplishments:

Landfill improvement quotes for equipment and design submitted, Airport waterline surveying, Lock & Doors report reviewed – response pending, City Hall HVAC – bid packet in progress, Energy Audits funding awarded. Document retention and disposal are ongoing. Vehicle and equipment retention/replacement scheduling suspended.

-Upcoming Activities/Events:

Asset Management training, FY27 budgeting, Airport waterline geotechnical survey, Snag Point Erosion RFP, research of water/wastewater metering systems, research water treatment systems, Landfill improvement planning & purchasing, coordination and procurement, assessments for spring barge order.

-Please see the complete report in the upcoming pages of your packet.

Finance:

-This reporting period has been dedicated to FY27 budget development with 3 Finance and Budget Committee budget workshops. 5/20, 5/26, and 5/29/2026. City Council Workshop 6/4/2026.

-FY27-FY29 creation has begun and been completed with staff and management.

-FY27 Salary Schedule has been proposed to F&B

Port:

- May 10, Port Director returns to Dillingham for the summer.
- Worked with Manager and Finance Director to develop FY27 budget
- Harbor lights project is set to be completed June 2026, which will increase the safety of the area for all.
- Harbor Assistant hired for the summer season
- Plan is in development to secure our port facility
- Work continues with PND to acquire all permits for PIDP Grant, title IX compliance paperwork completed, likely able to move forward with a “no impact” determination for Harbor project. Currently close out is estimated for Spring 2028.
- Work with PND Engineering to acquire all necessary permits for PIDP Grant
 - Expecting 35% design submittal in May
 - Likely able to move forward with “no impact” determination for Harbor project which, if it is made, should streamline the NEPA, NMFS, and USFW permitting
 - EA approximately 50% complete
 - Awaiting MARADs approval of scope modifications
 - Estimated NEPA completion August 2026
 - Current estimated project closeout: Spring 2028
- Updated project timeline included in Port Directors report
- Draft Grant Agreement expected soon

Individual Department reports follow this, please read through and see the last month’s accomplishments.

Mayor
Alice Ruby

City Manager
Jack Savo Jr.



Dillingham City Council
Triston Chaney
Vacant Seat B
Steven Carriere
Curt Armstrong
Kaleb Westfall
Kevin McCambly

MEMORANDUM

Date: June 4th for the period beginning April 22nd, 2026
To: Jack Savo Jr., City Manager
From: Abigail Flynn, City Clerk
Subject: Monthly Report for May

City Clerk Department Accomplishment and Opportunities Since the Last Report:

- **New Water Dispenser in Council Chambers**
 - A water dispenser has been installed in the Council Chambers. Use of the dispenser is expected to reduce expenditures associated with purchasing bottled water for meetings.
- **Codification**
 - A new Code supplement is ready. Council members, please leave your code books in the Council Chambers for the summer break so that updates can be made to the binders.
- **Foreclosure Update:**
 - Foreclosure is complete for the years 2018-2022
 - The City has been conveyed the rights, title and interest for the four properties that remained on the list.
 - A new foreclosure list for 2025 will be brought to the council after approval to do so is given by the Finance and Budget Committee.
 - The other active foreclosure list has an expected end to the period of redemption in July 2026. Staff are working on preparing for the notifications that will be sent via certified mail and via the newspaper.
- **CMC Certification Progress update**
 - I recently returned from the International Institute of Municipal Clerks (IIMC) Annual Conference in Reno, Nevada, where I completed numerous professional development courses and seminars including some on Parliamentary procedures.
 - I became a member of the International Institute of Municipal Clerks (IIMC) on April 29, 2025. Under the IIMC certification rules, members are not eligible to apply for certification until they have maintained membership for a full two years. As a result, I would not be eligible to apply for certification until at least the end of April 2027.
 - To date, I have completed 36 of the required 60 educational points and may already qualify for 36 of the required 50 experience points. If I submit

transcripts for my Bachelor of Science and Bachelor of Education degrees, I could receive an additional 20 points. However, IIMC recommends reserving those transcripts for use toward the Master Municipal Clerk (MMC) designation instead.

- It is possible to earn up to 25 educational points by attending the IIMC Annual Conference. If I attend the conference scheduled for May 7–12 next year, I should be able to meet the educational point requirement.
- The greater challenge is obtaining the required experience points. I receive four experience points per year for serving as City Clerk and need a total of 50 points before I am eligible to submit my certification application. I may also earn one additional point per year for each committee on which I serve through the Alaska Association of Municipal Clerks (AAMC). I am currently serving on two committees.
- At the current rate, it will take approximately four years to accumulate the necessary experience points. There are, however, opportunities to accelerate this. I can earn up to 14 experience points through in person training in at AAMC in Anchorage in December 2027 if I also complete the Athenian Academy and don't use those points towards educational credits.
- Another option is an in-person training course in Tacoma with the Northwest Clerks Institute scheduled for next June. I attempted to register for this year's course in December; however, the class had already reached capacity. The cost is likely \$850 for registration and \$350 for lodging plus the cost of travel.
- A third option is the Region IX Conference in Seattle scheduled for March 22–26, with registration estimated at approximately \$700 plus lodging and travel expenses.
- In order to meet the certification requirements by the end of June 2027, I would likely need to attend at least two of these additional training opportunities. Registration for the Region IX Conference would need to occur in November, and additional budgeted funds or scholarship assistance may be necessary to cover training and travel costs if the goal is to prioritize certification within the first two years.
- Alternatively, additional time may need to be allowed for completion of the experience point requirements with the existing yearly amount budgeted for travel and training, as it is not realistically possible to obtain all required experience points within two years of hire without budgeting more for those things.
- **Personnel:**
 - A new Records Specialist has been hired.
 - We are waiting to see if BBEDC will choose to grant a Seasonal worker to the clerk department.

- **Assessment Notices & Appeals:**
 - The Board of Equalization met and all hearings have concluded. The only part of the Assessors summary that the BOE has not seen is this:
 - For the late appeal that was accepted, here is the summary of the update for Harold Samuelsen: Land: \$20,100
Buildings: \$24,500
Total: \$44,600
 - See settlement summaries in previous BOE packet. I reviewed each tax appeal settlement against the final tax roll. One minor mathematical discrepancy was identified in the settlement summaries; however, the final assessed values and tax roll were correct and no changes were required.

- **Public Records Requests:**
 - Six records requests came in.
 - Three, the records were provided the same day they were requested.
 - Two of them had associated fees that needed to be paid before the records could be provided. To date those fees have not been paid.
 - One request arrived the day this report was written and that response is in the works. (Update, due to working on the budget, finance staff were unable to comply with the request within the first ten days. An extension was requested.)

- **Website Update:**
 - Workshops were held with department heads to provide support as they made their edits. This process is nearing its completion.
 - At the last council meeting council asked who authorized the conversion to the new website. That was the previous acting manager. Staff were not asked to evaluate alternative options before the vendor was chosen and staff were directed to proceed with the migration.
 - Staff have since learned that an alternative option existed through CivicPlus, the City's current website provider. CivicPlus has advised that the City's current website and Agenda and Meeting Management products remain supported through June 2027 and that migration to their newer platform would be provided at no implementation cost beyond the annual subscription fees.
 - CivicPlus has also advised that they would migrate existing website content as part of the implementation process. By comparison, the Revize migration included only a portion of the existing website content, requiring staff to manually recreate and upload a substantial amount of information.
 - Staff have identified operational differences between the platforms. The current CivicPlus system includes integrated tools for agendas, packets, minutes, ordinances, resolutions, and amendments as well as sealed bids and RFPs. The Revize platform does not include the same integrated functionality, which may result in additional staff time being required to maintain records and meeting information.
 - Staff continue to evaluate available options and costs associated with the City's website services. Either platform would allow the City to host meeting videos and provide enhanced public access to information.

- **Records Retention and Destruction:**
 - Training is underway to convert public files to a format that can be linked to the new website regardless of the platform ultimately selected.
- **Elections:**
 - Election Chair training in Anchorage is planned for mid-June. There is no cost to the City of Dillingham for this training. I will be attending.
 - The job of recruiting workers for the Primary and General elections has begun. Volunteers are still needed, especially for translators.
- **Procurement / RFQ:**
 - Statements of qualifications for the new fire hall were reviewed. This is an entirely grant funded project.
- **Events:**
 - Blessing of the Fleet/ Harbor Day is scheduled for June 20;
 - Ongoing coordination efforts for Harbor Day- see flyer.
- **Committee Open Positions:**
 - Library Advisory Committee, 1
 - Friends of the Landfill, 1
 - Senior Advisory committee, all of them
- **General Operations:**
 - This reporting period has been heavily focused on revisions to the website, training a new employee and attending Clerk Training myself.
 - A Staff work plan for next year is being written.

Requests for the Council:

- Please Fill the Empty Council Seat before July 5th to meet State requirements for filling a vacant seat.
- Please return your code binders to the council chambers during the June 18th meeting so that they can be updated and ready for August meetings.
- Adopt Ordinance 2026-07:Business License

Information:

At the Clerk’s Conference in Reno Tisha Gieser and Emilia Sanchez of Jurassic Parliament presented the following information:

HIERARCHY OF RULES

1. *U.S. Constitution*
2. *Federal Laws & Regulations*
3. *State Laws & Regulations*
4. *Local Laws, Charter or Code (Agency)*
5. *Adopted Bylaws (may be in State or Local Law, or Rules)*
6. *Rules of Procedure: Special Rules (Board, Council Rules)*
7. *Rules of Procedure: Adopted Parliamentary Authority (Robert’s)*

8. Common Parliamentary Law

9. Customs

Jurassic Parliament, p. 6

What this means is that Rules higher on the list always trump rules lower on the list. In the question of if motions can be made during council comments, the following from our code would apply over and above any of Roberts Rules:

DMC 2.09.080 Order of business. D. states the following:

No matters other than those on the agenda or consent calendar shall be finally acted upon by the city council, except that emergency matters or matters of an urgent need presented by the mayor or any council member or the city manager, with any explanation of the emergency or urgency stated in open council meeting may, with the consent of the council majority present, be considered and acted upon by the council; provided, that the requirements of Sections [2.09.040](#) and [2.12.060](#) are met.

So someone could try to make a motion in open council meeting for something not on the agenda but it could only be acted on by the council in an emergency or if urgent need is presented and at least four council members agree to consider it.

- *Please see the Public Notice of Upcoming Meetings at the end of the packet.*

Senior Center Accomplishments and Opportunities for April 16, 2026 – May 10, 2026

Days Open	16
Days Closed	0
Meals Served	437
Congregate Meals	211
Home Delivery Meals	226
Rides Provided	268
Rentals for Events	2

Acknowledgements

- Volunteer van drivers Erica Tweet and Nate Carlow have made it possible for the Community Center Coordinator to provide lunch coverage for the Library's solo employee during this period. Their continued support of the Senior Center and broader community operations has been greatly appreciated and extremely helpful.
- The BBAHC Injury Prevention Program, led by Fallon Gleason and Jared Miller, will host its final BINGOcize session on May 14. The program has been very well received, and participating elders have already expressed interest in having the activity return in the fall. Participants enjoyed learning exercises that can be done while seated and socializing with others. The sessions regularly filled the Senior Center with laughter and positive energy. Thank you to Fallon and Jared for bringing this engaging and enjoyable activity to our elders.
- A special thank you to Anecia, Anuska, Mary, Bobbin, and the many others who stepped up to help while our Kitchen Manager's vacation was unexpectedly extended due to weather. For six days, operations required coverage across Director, Kitchen Manager, and Van Driver responsibilities, and their support made it possible to continue services without interruption. It was the countless small tasks and acts of assistance that kept everything running smoothly. I am incredibly grateful for everyone's patience, support, and willingness to help during that time. Qu yana.
- Thank you to the two renters we had this period. They spent a lot of time cleaning the Senior Center and getting everything back where it needed to be. We are short staffed and this is a huge help when renters go above and beyond to clean.

Staffing Update

- We continue to operate with just two staff members at the Senior Center and are looking for volunteer van drivers to assist May 26th – 28th while the Director/Van Driver is out of town.

Accomplishments

- We survived six days with only one staff member and a LOT of help from our elders.

Grant Reporting

- The Continuation Report for our NTS grant will be filed by the deadline.
- BBEDC is now assessing round two of the grant applications. The applications for the Senior Center are a part of this round.

Needs

- Part-time driver to stabilize transportation services
- Ongoing volunteer recruitment
- Find community members who will serve on the Senior Center Advisory Commission and Friends of the Senior Center
- Community members come to the senior center and do activities with the elders.

Library Accomplishments and Opportunities for April 16, 2026 to May 10, 2026

Patron Visits – Total 436

Tue	Wed	Thu	Fri	Sat	
12 PM – 4:00 PM	12 PM – 4:00 PM	12 PM – 4:00 PM	10 AM – 6:00 PM	10 AM – 3 PM	Total
88	69	47	115	117	436

Computer and WiFi

	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Total
WhoFi*	53	50	57	59	56	53	13	341
Desktop Usage	-	2	2	6	3	3	-	16
AWE Station	-	1	-	-	1	1	-	3

Items Checked out – Total 142

Item	Tue	Wed	Thu	Fri	Sat	Total
Battle of the Books	-	1	-	-	1	2
DVD	18	8	14	28	34	102
Graphic Novel	-	-	-	-	2	2
Holiday	-	-	-	-	-	-
Inter Library Loan			-		-	
New Books	-	1	7	1	11	20
Physical Games	-	-	-	3	1	4
Standard Item	11	33	19	38	61	162
Total	29	43	40	70	110	292

Acknowledgements

- Thank you to LeeAnn Andrews for her help organizing the moving of items out of the museum office for repairs. She has organized the team and helped keep order while allowing us to keep operations going at the library.
- Shout out to the Buildings and Grounds crew who have been doing an amazing job repairing various issues inside the Museum Office space. The workers have been very patient with this project and careful to perform as much work as possible outside library hours. Thank You

Staffing Changes

- Sonja Marx returned to work the first week of May. Library hours have not been extended yet. Once new routines are established we will be extending hours.

- BBEDC Summer Intern and Seasonal Worker positions have been advertised. We are excited to see who the applicants are this year. There is lots to do over the summer and we will need all the help we can get.

Library Advisory Board News

- Work is complete on the Five-Year Plan for the library. The LAB needs to approve it and submit it. Their next meeting is scheduled for September.
- The LAB has developed a weeding policy or guidelines that can be used to determine what needs to be weeded from the library.

Friends of the Library Update

- The Friends of the Library (FOL) continue to purchase books for the library in memory of Jenice Cox.

Accomplishments

- Organizing efforts continue in the storage closet, with a focus on reducing overall volume.
- More clean up is taking place around the computer stations. The intent is to modify the layout with assistance from IT to allow for a more open computer area.
- The inventory continues. We hit a tiny snag and had to modify our approach. The goal is to get a complete inventory of what is in the library and then continue working on weeding books as new books are put into circulation.

Needs

- The Library Advisory Board (LAB) continues to seek a candidate to fill one remaining open seat.
- We are seeking community members interested in helping host small, grass roots events at the library. These events are intended to be low- or no-cost, creative, and community-driven. We welcome individuals who enjoy thinking outside the box and want to share their skills, hobbies, or ideas with others in an accessible and engaging way.

Mayor
Alice Ruby

City Manager
Jack Savo Jr.



Dillingham City Council

Curt Armstrong
Vacant Seat B
Steven Carriere
Triston Chaney
Kevin McCambly
Kaleb Westfall

MEMORANDUM

Date: 5/21/26
To: Jack Savo Jr., City Manager
From: Tracy O'Malley, Chief of Police
Subject: Monthly Report: May 2026

Patrol:

Chief O'Malley and Sgt. Nickels attended a supervisory training. Officers attended two career day events organized by BBEDC. Officers attended the "Mug up" at the high school.

Dispatch:

We had a total of 174 calls between April 13, 2026 and May 13, 2026.

Burn Permits: 4
Agency Assist: 4
Suspicious Vehicle: 4
Vehicle Accidents: 3
Welfare Checks: 34
EMS: 35
Theft: 1
Civil Standby: 0
Motorist Assist: 1
Premises Check: 11
Disturbances: 29
Traffic Stops: 4
Assault (DV and Non DV): 14
Trespass: 11
Fire: 0
Animal Call: 4
Warrant Arrest: 0
Paper service: 6
Robbery 1

DMV:

11 – Commercial D/L

57 – Driver License

32 – Identification Cards

00 – HC Permits (No Fee)

02– Miscellaneous Fees

70 – Vehicle Registration

24 – Title / Lien

08 – Boat Registration

06 – Road Test

Customer Assist:

01 – License Services

17 – AK Written Test

Corrections:

Twenty-Three inmates were held in the jail during the last month.

Animal Control:

Five dogs were taken into the shelter this month. Four dogs were returned to their owners. One dog was transported and one cat was transported.

We have one volunteer at the animal shelter. The City is continuing to seek volunteers for the animal shelter.

Mayor
Alice Ruby
Triston Chaney
Seat B
Kaleb Westfall
Steven Carriere
Curt Armstrong
Kevin McCambly



MEMORANDUM

Date: May 2026
To: Jack Savo,
From: Scott Runzo, Fire Department Coordinator
Subject: Fire/EMS Report

Acknowledgements and Recognitions:

Fire/EMS Board Members

- **Fire Chief:** Koolie Heyano
- **Assistant Fire Chief:** Kevin Hardin
- **Medical Squad Director:** JJ Larson
- **Member at-large:** Kim Larson

Department Accomplishments:

- Fire crews responded to two fire incidents this month and performed effectively on both responses. The city has seen a higher-than-normal number of chimney- and stove-related calls this year; prevention messaging will be a focus as we approach the fall season.
- Fire and EMS crews participated in training provided by the Bristol Bay Community Forum, focusing on community resources and strengthening local connections.
- Fire and EMS participated in public outreach at the high school to introduce students to opportunities in emergency services. As a result, additional students and staff have begun participating in the department.
- The RFQ for Phase 3 and 4 infrastructure and design for the new fire hall was posted and closed on May 1st, 2026. Six submissions were received and are currently under review.

- EMS prevention staff finalized fire safety materials for middle and high school students and will begin instruction during the next school year. Additional curriculum has been developed for a more in-depth course planned for fall 2026.
 - Fire and Public Works collaborated to complete the fire and life safety inspections required for insurance compliance. All inspection documentation has been submitted to the Safety Committee.
 - The department banquet will be held on May 30, 2026, in the Nushagak Board Room. Tokens of appreciation will be presented to volunteers.
-

Projects – Progress, Public Engagement & Preparations

- Volunteers have responded positively to the new stipend program and have expressed appreciation for the support it provides.
- Automated External Defibrillators (AEDs) for City buildings have been quoted, with purchases planned in the coming months.
- EMS has posted two summer positions for EMTs and drivers, with start dates in June.
- A three-day confined space rescue course is available for interested volunteers.
- Fire and EMS are developing a recruitment plan to address recent volunteer losses due to deaths, medical issues, and relocations. Additional volunteers are needed to distribute workload demands and sustain service levels.
- Fire staff continue to distribute free smoke detectors and provided nearly 40 units at community events last month.
- Staff initiated volunteer spotlights, which have received positive feedback from the community.

Public Feedback:

“Fire and EMS continue to focus on prevention, training, and recruitment to maintain service levels and community safety as we move into the summer season.”

PLANNING DEPARTMENT UPDATE

City of Dillingham

Prepared by: Christopher Maines, Planning Director
Date: May 27, 2026
Submitted to: Jack Savo Jr., City Manager | Mayor Alice Ruby | City Council

Capital Improvement Plan

The Draft Capital Improvement Plan has been completed and approved by the Planning Commission. The CIP will be submitted to the City Council in either June or August depending on meeting scheduling and availability. The Commission's scoring process across all 31 projects was thorough and deliberate, and the final document reflects a well-prioritized framework for guiding the City's capital investment decisions over the planning horizon.

Approval of the CIP by the Planning Commission marks a significant milestone. Staff will confirm the submission timeline with the City Manager's office and ensure Council members have adequate time to review the document in advance of the scheduled meeting.

Dillingham 2036 Comprehensive Plan

The Draft 2036 Comprehensive Plan has been completed and will be formally presented to the City Council at the June 4, 2026 meeting. Agnew::Beck, the project's consulting firm, has been invited to attend and present the plan. Members of the Planning Commission have also been extended an invitation to participate, which reflects the depth of work and deliberation the Commission invested throughout the development process.

As a reminder, Alaska Statute Title 29, Chapter 40 mandates that first-class cities adopt a comprehensive plan for systematic development. This plan — developed by the Planning Commission and adopted by the City Council — must outline goals and recommendations for land use, transportation, and community facilities to guide economic and social growth. The 2036 Comprehensive Plan fulfills this statutory obligation and positions Dillingham with a current, community-supported planning foundation for the decade ahead.

The June 4 Council meeting will be an important public milestone for the City's long-range planning program. Having both the consultant and Planning Commission members present will allow the Council to engage directly with those who shaped the document.

Planning Commission — Ongoing Work

The Planning Commission has begun preliminary discussions around proposed ordinance language changes to Chapter 5.30 of the Municipal Code. These are early-stage deliberations and no formal recommendations have been made at this time. The Commission has also been tasked with reviewing recently acquired parcels resulting from the City's most recent foreclosure proceedings, and similarly, no formal recommendation has been reached on those properties.

In support of both workstreams, the Planning Department will be reaching out to the Department of Commerce, Community, and Economic Development (DCRA) to arrange a training session covering relevant subjects. Once a date is confirmed, I will extend invitations to members of the City Council to participate. These are areas where shared understanding between the Commission and the Council will be valuable as deliberations mature.

Both Chapter 5.30 ordinance review and the disposition of foreclosed parcels involve meaningful policy questions around land use and community development. Early engagement with DCRA and joint training between the Commission and Council will help ensure a well-informed path forward.

Snag Point Erosion Control Project

The Snag Point Erosion Control Project has cleared its first round of approvals, which is a meaningful step forward given the complexity of the federal environment surrounding this grant. FEMA has issued updated guidelines governing the extension process, and the Planning Department has been thoroughly engaged in absorbing and applying those changes to ensure the City's position remains strong.

Based on all current indications, the City is on track to be granted the full 24-month extension. Once the extension is officially awarded, staff will return to the Council with a full briefing on next steps and the revised project timeline.

The combination of FEMA's first-round approval and the positive signals regarding the full extension reflects the strength of the City's case and the persistence of staff and partners — including the Bristol Bay Area Health Corporation — in advancing this project through a challenging federal administrative period.

Airport Waterline Extension Project

Field work on the Airport Waterline Extension Project is now underway. RESPEC and its subcontractor Shannon & Wilson are currently conducting subsurface boring activities in Dillingham. The Planning Department has been coordinating closely with Nushagak Electric, the Alaska Department of Transportation, and Shannon & Wilson to facilitate these activities and manage any operational impacts during the field investigation period.

Boring activities are expected to be completed within the next few weeks. A 35% design package is anticipated by the end of June, which will represent a key technical milestone and position the project well for the next phase of design and funding pursuit.

Active field work is a visible and tangible sign of project progress. The coordination effort among multiple agencies and contractors reflects the complexity of delivering infrastructure in Dillingham's environment, and the 35% design milestone at the end of June will open the door to the next round of funding conversations.

Community Events & Parks and Recreation

On a positive note, the Planning Department has been active this spring issuing event permits for a variety of community activities. Upcoming permitted events include a summer-long softball league sponsored by the Bristol Bay Area Health Corporation, several marathon events, a march and parade, and a range of youth-focused activities. It speaks to the vitality of Dillingham that a community of our size has so many organizations investing time and energy into programming for families and youth.

These events also underscore the importance of the facilities and public spaces where they are held. I will continue to advocate for reestablishing the Parks and Recreation Commission and its associated functions so that the City has a dedicated body to help facilitate, improve, and maintain the areas that support this level of community activity. The energy our community brings to these events deserves infrastructure and organization to match.

Reestablishing the Parks and Recreation Commission would provide the City with the governance structure needed to better support community events, manage public recreational spaces, and coordinate with the organizations driving programming for Dillingham's families and youth.

Respectfully submitted,

Christopher Maines

Planning Director, City of Dillingham

May 27, 2026

Mayor
Alice Ruby

City Manager
Jack Savo, Jr.



Dillingham City Council
Triston Chaney

Steven Carriere
Curt Armstrong
Kaleb Westfall
Kevin McCambly

MEMORANDUM

Date: May 22, 2026
To: Jack Savo, Jr., City Manager
From: Phil Baumgartner, Public Works Director
Subject: Monthly report

There has been progress on the Airport Waterline Extension project. Meetings between City of Dillingham, Respec and Alaska Department of Transportation to discuss and work a plan to address permit and route considerations. Land surveyors have been marking the route. Geotechnical survey work will begin Tuesday, May 26, 2026, to evaluate soil conditions along the selected route.

In the last few weeks there have been complaints regarding aesthetics, taste & smell of City water. Management and Public Works coordinated with the State of Alaska Department of Environmental Conservation, Division of Environmental Health - Drinking Water Program (DEC) to confirm compliance with all regulatory requirements. Through an extra, voluntary round of testing, we identified high but within approved levels of naturally occurring iron and manganese. Common effects of the presence of these are, black to brown color; odor; black staining; bitter metallic taste.

These are non-health threatening Secondary Maximum Contaminant Levels (SMCLs). "Secondary standards are set to give public water systems some guidance on removing these chemicals to levels that are below what most people will find to be noticeable." (United States EPA – Safe Drinking Water Act, Secondary Drinking Water Standards; <https://www.epa.gov/sdwa/secondary-drinking-water-standards-guidance- nuisance-chemicals#what-are-secondary>).

The City's water is safe to drink. Per the DEC, no further action is required. However, to provide quality service to our residents, and in agreement with DEC, research into potential mitigation measures is underway.

Results of Vitavik Apartment's water testing came in. Testing found Arsenic levels to be above permissible limits, the water is not potable and is unsafe for consumption though

usable for other purposes. Iron and Manganese also exceed SMCLs. Management is reviewing these results and evaluating options for next steps.

We have seen on the Landfill Upgrade project. Information needed on the loader, excavator and waste handler received and submitted for agency approval. To comply with Build America, Buy America (BABA) requirements, a D6 waste handler has been substituted as the D7 no longer meets requirements. A design services proposal to assess and refine the Landfill Upgrade scope of work is under review.

The Streets department has been busy sweeping roads and sidewalks, grading and resurfacing the dock, assisting at the Landfill, and grading roads and School parking lots when conditions allow.

A walk through of Grandma's House established a baseline understanding of repairs needed for the water damage and throughout the facility. With the insurance claim ending, we are looking toward scope and cost estimates.

Accomplishments:

Landfill improvement quotes for equipment and design submitted, Airport waterline surveying, Lock & Doors report reviewed – response pending, City Hall HVAC – bid packet in progress, Energy Audits funding awarded. Document retention and disposal are ongoing. Vehicle and equipment retention/replacement scheduling suspended.

Upcoming Activities/Events:

Asset Management training, FY27 budgeting, Airport waterline geotechnical survey, Snag Point Erosion RFP, research of water/wastewater metering systems, research water treatment systems, Landfill improvement planning & purchasing, coordination and procurement, assessments for spring barge order.

Respectfully,

Phil Baumgartner

Phil Baumgartner
Public Works Director

Mayor
Alice Ruby

City Manager
Jack Savo Jr.



Dillingham City Council

Curt Armstrong
Steven Carriere
Triston Chaney
Kevin McCambly
Kaleb Westfall

MEMORANDUM

Date: 05/19/26
To: Jack Savo Jr., City Manager
From: Daniel Miller, Port Director
Subject: Monthly Report: May 2026

Upcoming Events:

- 5/19: Begin Harbor pre-dredge survey, 2-3 day duration
- 5/25: Begin Harbor dredging (tentative), approx. 2 week duration
- 6/8: Begin Harbor post-dredge survey (tentative), 2-3 day duration
- 6/11: Monthly meeting with MARAD and PND

Projects – Progress and Public Impacts:

- Replace parts in Link Belt crane
- Worked with Finance Director on Port budget for FY27-29
- Working with LMJ to get credit card machine, harbor computer, printer operational
- Title VI compliance for PIDP Grant
- Work with PND Engineering to acquire all necessary permits for PIDP Grant
 - Current estimated project closeout: Spring 2028
- Work with Nushagak Coop. and Public Works to restore harbor lights and extend primary power
- Work with PW Director and Planning Director to improve security and efficiency at Dock facilities
- Develop plan for more efficient/effective enforcement
- Work with PW Director and CRW to restore Dock lighting
- Exploring options for Harbor breakwater
- Develop a plan for improved Kanakanak Beach Access maintenance

Completed Projects:

- 4/27: Harbor Day planning
- 5/14: Monthly Meeting w/ MARAD and PND
 - Expecting draft grant agreement this Fall
 - 35% design submittal expected by end of May
 - Section 404b permit application in progress

- Section 106 letters to stakeholders sent out
 - Consultation for environmental impacts is under way
- Returned skiff to Harbor
 - Picked up from Dock warehouse
 - Parked in Harbor yard
 - Aired up trailer tires
 - Filled fuel tank
 - Tested batteries
 - Tested motor
- Got Bobcat ready for season
 - Aired up tires
 - Charged battery
 - Test drove to pick up harbor skiff from Dock office
- 5/18: Conducted interview for Harbor Assistant
- Sold first Harbor Stickers of 2026 season

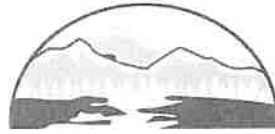
Public Feedback:

- Repair cold storage for ice machine
- Restore harbor lights
- Repair/Replace Harbor floats

File Attachments for Item:

Standing Committee Reports

Adopted Minutes from the Code Committee



CITY OF
DILLINGHAM
ALASKA

POSTPONED FROM 04/09/2026 UNTIL 04/13/2026
CODE REVIEW COMMITTEE MEETING

Monday, April 13, 2026 at 5:30 PM

MINUTES (AMENDED)

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

CODE REVIEW COMMITTEE MEETING

ORIGINALLY SET FOR 04/09/2026 THEN POSTPONED UNTIL 04/13/2026

CITY HALL COUNCIL CHAMBERS

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

This meeting was 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

- Meeting called to order at **5:30 PM** by Chair Steve Carriere

ROLL CALL

Present (In Person):

- Alice Ruby
- Steve Carriere (Chair)
- Jack Savo Jr.
- Kaleb Westfall
- Abigail Flynn

Present (via Zoom):

- Triston Chaney

Absent (Excused):

- Kevin McCambly

Quorum established

APPROVAL OF MINUTES

1. March 10, 2026 Code Committee Minutes

Motion: Ruby moved to approve the March 10, 2026 Code Committee minutes

Second: Flynn

Correction:

- Triston Chaney to be marked present (arrived late)

Vote:

- No objection
- **Result:** Motion carried; minutes approved as corrected

APPROVAL OF AGENDA

Motion: Ruby moved to approve the agenda

Second: Flynn

Vote:

- No objection
- **Result:** Motion carried

UNFINISHED BUSINESS

2. Tribal Fee Simple Exemptions

Issues Discussed:

- | | |
|--------------------------------------------|--------------------------------------------------|
| • Tribal tax exemption framework | • Commercial use limitations (Part 3) |
| • Tribal governments vs nonprofit entities | • Legal sufficiency of ordinance language |
| • Federal trust land status | • Prior coordination with tribal representatives |
| • Distinction from native allotments | |

Motion: Ruby moved to direct staff to send the Tribal Fee Simple Exemption to legal for review

Second: Westfall

Vote:

- No objection
- **Result:** Motion carried

Direction / Follow-Up:

- Send to legal for review
- If significant changes, return to Code Committee
- If no significant changes, forward to Council

3. Draft Ordinance to Amend Chapter 5.30 Relating to Disposal of Municipal Property to Promote Housing Development

Issues Discussed:

- Purpose and intent of housing development ordinance
- Overlap with subdivision code
- City role vs developer role
- Long-term administrative obligations
- Infrastructure requirements (roads, utilities)
- Cost and staffing impacts
- Parcel vs subdivision disposal approach
- Development models (developer vs individual lots)
- Need to define committee objectives
- Planning Commission role
- Council direction and process timing

Action:

- No motion taken

Direction / Follow-Up:

- Committee to review and identify objectives
- Compare with existing subdivision code
- Invite Planner to next meeting
- Develop draft to approximately 70%
- Hold future Council workshop for direction
- Remain under Unfinished Business

NEW BUSINESS**4. Recommendation from Finance and Budget Committee****Draft Ordinance to Update Dillingham Municipal Code 4.16.010 Business Licenses****Issues Discussed:**

- Remote sellers vs local businesses
- Physical presence definition
- Temporary vs ongoing business activity
- Sales tax reporting requirements
- Alaska Remote Sellers Sales Tax system
- Administrative clarity and enforcement
- Seasonal business operations

Motion: Ruby moved to recommend Council adopt Ordinance DMC 4.16.010

Second: Flynn

Vote:

- No objection
- **Result:** Motion carried

Direction / Follow-Up:

- Send to legal for review

- Forward to Council for introduction

5. Draft Ordinance to Update Dillingham Municipal Code 4.20.050(T) Exemptions

Discussed:

- Sales tax cap retention vs removal
- Impact on local businesses
- Impact on residents
- Comparison to other Alaska communities
- Wayfair decision impacts
- Remote seller compliance challenges
- Administrative complexity
- Revenue implications

Motion: Ruby moved to recommend draft ordinance updating DMC 4.20.050(T)

Second: Flynn

Vote (Roll Call):

- Yes: Flynn
- No: Ruby, Westfall, Carriere, Chaney, Savo
- **Result:** Motion failed (1–5)

6. Recommendation from Planning Commission

Street Maintenance Ordinance

Discussed:

- Need for street-by-street evaluation
- Cost considerations
- Timeline for completion
- Engineering and surveying requirements
- Existing inventory vs expanded evaluation
- Funding sources
- Prioritization of road improvements

Action:

- No motion taken

Direction / Follow-Up:

- Staff to provide estimated cost and timeline
- Return to next Code Committee meeting
- Move to Unfinished Business

PUBLIC COMMENT / COMMITTEE COMMENTS

Discussed:

- Public comment from Ekuik Tribe representatives (Amended)
- Public comment from Curyung Tribe representatives (Amended)
- Tribal sovereignty concerns
- Opposition to Part 3 (commercial limitation)
- Distinction between tribal governments and nonprofits
- Use of revenue for tribal services
- Prior tax billing issues
- Community partnership and coordination

ADJOURNMENT

- Meeting adjourned at **6:59 PM**

ATTEST


Abigail Flynn, City Clerk

5/14/2026
Approval Date

[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,

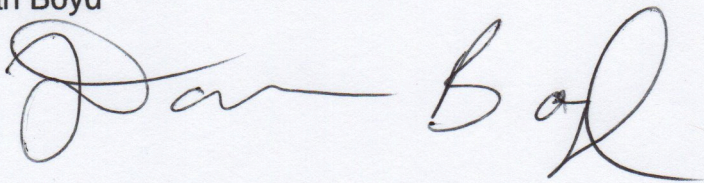
Please consider my request to fill and serve in one of the two vacant seats available on the Landfill Committee.

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 black ink that reads "Dan Boyd". The signature is written in a cursive style with a large, looping initial "D" and a stylized "B".

File Attachments for Item:

4. Resolution no. 2026-18: A Resolution of the Dillingham City Council Appointing
_____ to Fill Vacant Council Seat B

Nomination for City Council Seat B

Appointment

Newly Appointed Council Member swears the Oath of Office and then takes seat immediately

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2026-18

**A RESOLUTION OF THE DILLINGHAM CITY COUNCIL APPOINTING _____
TO FILL THE VACANT CITY COUNCIL SEAT B**

WHEREAS, City Council Seat B was declared vacant by the Dillingham City Council on May 21, 2026; and

WHEREAS, pursuant to Dillingham Municipal Code Section 2.06.060, the City Council shall within forty-five days designate a qualified person to fill the vacancy until the next regular election and until a successor is elected and qualified; and

WHEREAS, notice of the vacancy was published and posted, and letters of interest were accepted through June 4, 2026; and

WHEREAS, the City Council has determined that the appointee meets the qualifications for office established by Dillingham Municipal Code Section 2.06.020;

WHEREAS, the City Council has reviewed the submitted letters of interest and desires to appoint a qualified person to fill the vacant seat.

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

Section 1.

The Dillingham City Council hereby appoints _____ to fill the vacant City Council Seat B.

Section 2.

The appointed council member shall serve until the October 2026 Regular Municipal Election and until a successor is elected and qualified, consistent with Dillingham Municipal Code Section 2.06.060.

Section 3.

Upon taking the oath of office, the appointee shall immediately assume all duties, responsibilities, rights, and obligations of the office of City Council Member.

PASSED and ADOPTED by the Dillingham City Council on this 18th day of June, 2026.

Alice Ruby, Mayor

ATTEST:

[SEAL]

Abigail Flynn, City Clerk

Mayor
Alice Ruby

City Manager
Jack Savo Jr.



Dillingham City Co

Section . Item 4.

Triston Chaney
Vacant Seat B
Steven Carriere
Curt Armstrong
Kaleb Westfall
Kevin McCambly

MEMORANDUM TO COUNCIL

To: Mayor and City Council Members
From: Abigail Flynn, City Clerk's Department
Through: Jack Savo Jr, City Manager
Date: June 5, 2026
Re: Resolution No. 2026-18 Appointing someone to City Council Seat B

SUMMARY: Staff is requesting Council approval of Resolution No. 2026-18 appointing one of the applicants who turned in a letter of interest during the open period to fill the vacant City Council Seat B.

On May 21, 2026, the City Council declared Seat B vacant following the death of Council Member Jean Barrett and directed staff to solicit letters of interest from qualified residents interested in appointment to the vacant seat.

Letters of interest were due June 4, 2026, at 5:00 p.m. Council received the submitted applications and has had an opportunity to review the qualifications of interested applicants.

Council action is needed to appoint a qualified person to fill the vacancy in accordance with Dillingham Municipal Code Section 2.06.060.

PREVIOUS COUNCIL ACTION:

- May 21, 2026 – The City Council declared Seat B vacant and adopted Resolution No. 2026-16 soliciting letters of interest for appointment to the vacant seat.

BACKGROUND:

Dillingham Municipal Code Section 2.06.060 provides that when a vacancy occurs on the Council, the Council shall, within forty-five days, designate a qualified person to fill the vacancy until the next regular election and until a successor is elected and qualified.

The vacancy was declared on May 21, 2026. Therefore, the Council must appoint a qualified person no later than July 5, 2026.

Notice of the vacancy was:

- Posted locally beginning May 22, 2026;
- Published in the Bristol Bay Times on May 28, 2026;
- Posted on City Website and social media; and
- Announced through local media outlets, including KDLG.

Letters of interest were accepted until June 4, 2026, at 5:00 p.m.

DISCUSSION:

Council members have reviewed the submitted letters of interest and may discuss the qualifications of the applicants during the June 18, 2026 regular meeting.

The proposed resolution has been prepared with a blank space for the appointee's name. Following Council discussion and selection of an applicant, the selected applicant's name may be inserted into the resolution prior to signature and attestation.

The person appointed will serve until the October 2026 Regular Municipal Election and until a successor is elected and qualified.

Interested applicants were required to meet the qualifications established in DMC 2.06.020. To be eligible for appointment, an applicant must be a registered voter in Dillingham and must have resided in Dillingham for at least one year immediately preceding the date of appointment.

All interested persons who turned in letters of interest are registered voters in Dillingham and have resided in Dillingham for at least one year immediately preceding the date of appointment.

All interested persons were provided access to the council packet for today's meeting and invited to the June 18th workshop so they could be informed of all that is on the agenda prior to being appointed to the seat.

ALTERNATIVES:

- 1. Approve Resolution No. 2026-18 and appoint a qualified applicant to fill Seat B.
- 2. Amend the resolution.
- 3. Decline to appoint an applicant and schedule additional consideration before July 5, 2026.

FINANCIAL IMPLICATIONS:

None.

LEGAL:

The proposed appointment complies with DMC 2.06.060 requiring the Council to fill the vacancy within forty-five days of declaration.

STAFF RECOMMENDATION:

Staff recommends adoption of Resolution No. 2026-18 appointing the applicant selected by the City Council to fill Seat B.

PROPOSED MOTION:

"I move to nominate [Applicant Name] for appointment to City Council Seat B and to adopt Resolution No. 2026-18 appointing [Applicant Name] to fill the vacant seat."

Next Step: The appointed new Council Member should Swear the Oath of Office Immediately and then take their seat at the table.

 Outlook

Council Interest

From Nathaniel Carlow <nate.carlow@gmail.com>

Date Tue 5/26/2026 1:03 PM

To DLG City Clerk <cityclerk@dillinghamak.us>


Mayor Ruby and members of City Council,

My name is Nathaniel Carlow and I would like to express my interest in the open seat on **City Council**.

I have lived in Dillingham for one year and have been involved in the community in a variety of ways. I am involved in the Library Advisory Board Committee, have about 100 volunteer hours at the Senior Center, participate in the Dillingham gun club, substitute teach at both Dillingham High School and Dillingham Elementary School, and more. I would like to be involved in the decisions made for the community I love.

Thank you for your consideration,

Nate

 Outlook

Seat B

From Bert Luckhurst <bertluckhurst@yahoo.com>

Date Tue 6/2/2026 2:58 PM

To DLG City Clerk <cityclerk@dillinghamak.us>

Mayor Ruby,

I am writing express my interest in filling seat B on the council. Having served on council recently I would be able to jump right back into the mix and start helping right away and would be happy to do so!

Thank you
Bert Luckhurst

Sent from my iPhone

 Outlook

Vacant City Council Seat B

From Tracy Hightower <tracy.hightower13@gmail.com>

Date Wed 6/3/2026 9:43 PM

To DLG City Clerk <cityclerk@dillinghamak.us>

Mayor Ruby and Dillingham City Council Members -

For your consideration I, Tracy Hightower, would be willing to fill the vacant Seat B until the next election.

Thank you,
Tracy Hightower



OATH OF CITY COUNCIL MEMBER

United States of America)
State of Alaska) ss.
Third Judicial District)

I _____, do solemnly affirm that I will support the Constitution of the United States of America and the laws of the State of Alaska and laws and ordinances of the City of Dillingham, and that I will honestly, faithfully and impartially perform the duties as a Member of the City Council.

Signed:

SWORN before me this 18th day of June 2026.

Signed:

Abigail Flynn, City Clerk

Oath of Office/Council Member Oath

File Attachments for Item:

5. (Adopt) Ordinance No. 2026-09: Budget FY27

An Ordinance of the Dillingham City Council Adopting the Budget and Appropriating Funds for the FY 2027 City of Dillingham Budget.

NON-CODE ORDINANCE

Introduced: June 8, 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 - State - Harbor	4,560,000	
Designated Legislative Firehall	600,000	
Designated Legislative - Federal - Harbor	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	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	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	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 - State - Harbor	4,560,000
Designated Legislative Firehall	600,000
Designated Legislative - Federal - 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
TOTAL APPROPRIATIONS

21,923,783

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

(2,478,827)

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 5.

		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 5.

		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 5.

		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**

Section . Item 5.

		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**

Section . Item 5.

		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 5.

		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 5.

	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 5.

	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

Contents

Revenue	3
Council.....	5
Clerk	7
Administration	9
Finance	11
Legal	14
Insurance.....	15
Planning	16
Foreclosure Costs.....	18
IT	19
Public Safety Administration.....	21
Public Safety Dispatch.....	24
Public Safety Patrol	26
Public Safety Corrections	29
Public Safety DMV.....	32
Public Safety Animal Control.....	33
Public Safety K-9	35
Fire Department.....	36
Volunteer Fire Donation	39
PW Administration.....	40
PW Building & Grounds	42
PW Shop.....	44
PW Streets.....	46
Library	48
Grandma’s House.....	51
DCSD.....	52
General Fund Transfers.....	53
PW Water.....	54
PW Waste Water.....	58
PW Landfill	61
Port-Dock	65
Port-Harbor	69

Port - Ice Machine..... 73

Port - Bathhouse 74

Asset Forfeiture..... 75

E911 Fund 76

Senior Center /NTS & NSIP Grant 77

Public Safety Reward 81

Various Grant Fund(s) 82

Carlson House 84

Ambulance Replacement Fund 85

Equipment Replacement Fund 86

Capital Improvement Fund 87

Landfill Closure..... 88

Debt Service Fund 89

Revenue

1000 XXXX 10 00 0000 0

6% Sales Tax	4010	\$2,900,000
<ul style="list-style-type: none"> Revenue for 6% Sales Tax 		
6% Sales Tax – Remote Sales	4010	\$750,000
<ul style="list-style-type: none"> Revenue for 6% Sales Tax collected by AML - recognized by project 1040 		
Penalty/Interest (Sales Tax)	4011	\$17,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Revenue for 10% Alcohol Sales Tax 		
10% Transient Lodging	4030	\$145,000
<ul style="list-style-type: none"> Revenue for 10% Transient Lodging Sales Tax (Lodging less than 6 months) 		
Real Property Tax	4040	\$2,647,060
<ul style="list-style-type: none"> Revenue from Real Property tax 		
Personal Property Tax	4050	\$783,180
<ul style="list-style-type: none"> Revenue from Personal Property tax 		
Penalty and Interest (Property tax)	4051	\$130,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Sales tax assessed on Pull Tabs Gaming 		
Tobacco Tax	4070	\$250,000
<ul style="list-style-type: none"> Excise tax charged on tobacco products 		
Marijuana Tax	4075	\$90,000
<ul style="list-style-type: none"> Excise tax charged on Marijuana products 		
Business License	4110	\$17,000
<ul style="list-style-type: none"> \$50 fee for a business to conduct business in Dillingham 		
Rental Income – Real Property	4210	\$35,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • SOA Raw Fish Tax distributed on communities 		
Shared Fisheries Business	4425	\$20,000
<ul style="list-style-type: none"> • SOA Shared Fisheries Business tax 		
Fish Tax	4427	\$700,000
<ul style="list-style-type: none"> • Fish Tax – Dillingham 		
Telephone/COOP Tax	4430	\$70,000
<ul style="list-style-type: none"> • SOA Telephone and Electric COOP revenue 		
Motor Vehicle Tax	4440	\$25,000
<ul style="list-style-type: none"> • SOA DMV tax collected for Dillingham vehicles 		
Payment in Lieu of Tax	4450	\$540,000
<ul style="list-style-type: none"> • PILT • SOA revenue if lieu of taxes 		
Jail Contract	4650	\$584,700
<ul style="list-style-type: none"> • See PS Corrections for details 		
Ambulance Fees	4730	\$60,000
<ul style="list-style-type: none"> • See Fire Department for details 		
Administrative Overhead	4970	\$323,310
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • SOA support of the City's PERS obligation beyond the first 22% 		
PERS Forfeiture Funds	4981	\$40,000
<ul style="list-style-type: none"> • SOA PERS funds returned to the City of Dillingham 		
SubTotal GF Targeted Areas		\$10,967,250
Other Revenue in subtotal		\$295,800
<ul style="list-style-type: none"> • All other revenue. 		
Total General Fund Revenue Budget		\$11,263,050

Remarks
<ul style="list-style-type: none"> • Will tie to the Ordinance as first and second revenue section.

Council

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Lobbying	7025	\$6,000
<ul style="list-style-type: none"> • Staff or Council supported lobbying 		
Advertising	7130	\$3,000
<ul style="list-style-type: none"> • Council and Committee/Board/Commission vacancies; Notice of Public Hearings on Proposed Ordinances. • KDLG 		
Subs & Memberships	7135	\$5,300
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Southwest Alaska Municipal Conference (1). • Alaska Municipal League (2). • Scholarships will be applied for and will likely defray travel costs. 		
Contributions	7190	\$750
<ul style="list-style-type: none"> • Beaver Round-Up Festival. • Flowers for funeral services, births. 		
Office Supplies	7300	\$300
<ul style="list-style-type: none"> • Typical Office Supplies. 		
Food Items	7320	\$750
<ul style="list-style-type: none"> • Food/snacks provided for meetings. 		
Minor Tools and Equipment	7610	\$2,000
<ul style="list-style-type: none"> • Minor tools & equipment for council chambers. • FY28 – Sound system upgrades (Estimate \$15,000) 		
Member Recognition	8330	\$0
<ul style="list-style-type: none"> • Employee recognition offered by Council. 		

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In-Kind Expense	9015	\$500
<ul style="list-style-type: none">• City Services offered by Council to the public.		
Total Council Budget		\$35,600

Remarks
<ul style="list-style-type: none">• .

Clerk

1000 XXXX 10 12 0000 0

Salaries	6000	\$154,100
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • None 		
Fringe Benefits	62XX	\$115,500
<ul style="list-style-type: none"> • FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS On Behalf	6230	\$12,000
<ul style="list-style-type: none"> • 7.48% for all employees provided by the State. 		
Contractual/Professional	7060	\$7,800
<ul style="list-style-type: none"> • Laserfisher annual fee for records management \$3,756.70 • 20 service hours prepaid \$3,990 		
Subs & Memberships	7135	\$1,400
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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. 		

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Elections	7170	\$7,500
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Includes printer cartridges, hard paper 		
Minor Tools & Equipment	7610	\$2,500
<ul style="list-style-type: none"> • Office equipment. 		
Total Clerk Budget		\$312,600

<p>Remarks:</p> <ul style="list-style-type: none"> •

Administration

1000 XXXX 10 13 0000 0

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

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Training	7155	\$6,000
<ul style="list-style-type: none"> • AML conference fee - \$500. • SWAMC conference fee - \$500 • Professional development • HR development 		
Office Supplies	7300	\$7,000
<ul style="list-style-type: none"> • Office Supplies for Admin. • Non-departmental supplies. 		
Food Supplies	7320	\$0
<ul style="list-style-type: none"> • Food for staff meetings 		
Minor Tools & Equipment	7610	\$2,500
<ul style="list-style-type: none"> • Tools & equipment less than \$5,000 		
Safety Equipment	7615	\$2,000
<ul style="list-style-type: none"> • First aid supplies and equipment 		
Equipment Maintenance	8120	\$5,750
<ul style="list-style-type: none"> • Copier Maintenance 		
Member Recognition	8330	\$3,500
<ul style="list-style-type: none"> • Employee events & recognition 		
In-Kind Expense	9015	\$1,500
<ul style="list-style-type: none"> • Trash Clean Up landfill fees \$1,200 • Animal Control Donation \$200 		
Total Admin Budget		\$593,430

Remarks
<ul style="list-style-type: none"> • Will look to buy fire proof cabinets for HR in future FY

Finance

1000 XXXX 10 14 0000 0

REVENUE		
Rent	4212	\$3,600
<ul style="list-style-type: none"> Rent, Electricity and Heating Fuel for employee housing \$300 per renter 		
Total Revenue		\$3,600
Expenses		
Salaries	6000	\$658,600
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 50 hours for non-exempt employee 		
Contra Wages	6099	-\$4,930
<ul style="list-style-type: none"> Wages and Benefits allowable to Snagpoint Erosion grant. 		
Fringe Benefits	62XX	\$444,400
<ul style="list-style-type: none"> FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$50,500
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Unemployment	6240	\$2,000
<ul style="list-style-type: none"> Unemployment for prior employees 		
Employee Screening	6250	\$40
<ul style="list-style-type: none"> Background checks for new employee \$20 each 		
Annual Payroll Fees	6560	\$5,200
<ul style="list-style-type: none"> HRA Participant Fee (estimated \$34/month x 12 months = \$4,080). HRA Annual Fee (\$910) FICA Administration Fee (\$200). 		
Audit	7010	\$75,000
<ul style="list-style-type: none"> City annual financial audit. Current engagement is with Altman, Rogers and Co, APC – Will finalize FY23 in July and Complete FY24 		

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Appraisals	7030	\$38,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Remote Online Sales Tax with AML \$80,000 (project #1040) Three+One (Cash Vest) (\$15,000) Financial Consultant - \$1,000 		
Advertising	7130	\$1,000
<ul style="list-style-type: none"> Newspaper advertisements reminding public that: taxes are due, business licenses and property tax returns, the mill rate has been established. 		
Subs & Memberships	7135	\$950
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Fall Alaska Government Finance Officers Association Conference (AGFOA) Finance Director for Dillingham/Anchorage rotational travel. 		
Training	7155	\$7,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Charges for various services provided by the bank. Amount is estimated based upon past fiscal year charges. 		
Fraud Finance	7186	\$0
<ul style="list-style-type: none"> Record of when fraud activity has been discovered. 		
Office Supplies	7300	\$6,000
<ul style="list-style-type: none"> 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. 		

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Postage Freight	7315	\$13,000
<ul style="list-style-type: none"> Postage Meter for all mail from City Hall, Library media mail, and occasional returns 		
Minor Tools and Equipment	7610	\$3,500
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Employee housing – female rotational housing \$1,800 per month shared 50/50 with Public Safety. 		
Electricity	7720	\$1,500
<ul style="list-style-type: none"> Electricity at employee housing – shared 50/50 with Public Safety 		
Heating Fuel	7730	\$4,000
<ul style="list-style-type: none"> Heating Fuel at employee housing – shared 50/50 with Public Safety 		
Equipment Maintenance	8120	\$2,500
<ul style="list-style-type: none"> Copier Maintenance contract 		
Total Finance Department Budget		\$1,423,960

Remarks:

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Legal

1000 XXXX 10 15 0000 0

Legal	7020	\$125,000
<ul style="list-style-type: none">• 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:

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Insurance

1000 XXXX 10 16 0000 0

Overview		
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Anticipated insurance coverage 		
Property	7112	\$200,000
<ul style="list-style-type: none"> Anticipated insurance coverage 		
Automobile	7114	\$40,000
Claims Deductibles	7120	\$5,000
Total Insurance Budget		\$375,000

Remarks:
<ul style="list-style-type: none"> Evaluation of assets is done for vehicles and will be mobile equipment next, this is expected to change the initial premiums assessed.

Planning

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

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

Remarks:

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Foreclosure Costs

1000 XXXX 10 19 0000 0

REVENUE		
Foreclosed Property Sales	4049	\$30,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> A single advertisement can cost \$300 per printing. Ordinances will need advertisement Advertisement of property sales. 		
Foreclosure	7199	\$10,000
<ul style="list-style-type: none"> 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:
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • Needed support 		
Insurance	7110	\$6,000
<ul style="list-style-type: none"> • Addition of cyber security plans with APRA 		
Office Supplies	7300	\$0
<ul style="list-style-type: none"> • None 		
Minor Tools & Equipment	7610	\$3,000
<ul style="list-style-type: none"> • Cell Phones and landline phones and supplies 		
Telephone	7710	\$46,700
<ul style="list-style-type: none"> • Telephone charges for all general fund departments \$41,500. • Telephone charges for Jail Corrections (project 1124) \$5,200. 		
Internet	7715	\$19,800
<ul style="list-style-type: none"> • Internet charges for all general fund departments \$18,000. • Internet charges for Jail Corrections (project# 1124) \$1,800. 		
Computer Hardware	7910	\$60,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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 (Claris) - \$2,500 • Backup with LMJ – \$11,280 per year • Adobe with LMJ - \$1,000 		

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Computer Support	7940	\$150,000
<ul style="list-style-type: none"> • 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

<p>Remarks:</p> <ul style="list-style-type: none"> •

Public Safety Administration

1000 XXXX 20 20 0000 0

REVENUE		
Rent	4212	\$28,800
<ul style="list-style-type: none"> Rents collected from all public safety rotational employees based on 8 employees at \$300 per each. 		
Court Deposits	4723	\$4,000
<ul style="list-style-type: none"> Fines paid to the court from citations issued by police paid by SOA 		
Total PS Administration Revenue		\$32,800
EXPENSES		
Salaries	6000	\$138,900
<ul style="list-style-type: none"> 75% Police Chief salary - (25% charged to Corrections). 50% DMV/Admin position (Level VIIB) (50% DMV) 		
Overtime	6010	\$600
<ul style="list-style-type: none"> 5.5 hours DMV/Admin position (Level VIIB) 		
Fringe Benefits	62XX	\$102,900
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Contractual/Professional	7060	\$10,000
<ul style="list-style-type: none"> Audit of the evidence room \$10,000 per year 		
Insurance	7110	\$25,000
<ul style="list-style-type: none"> 50% General Liability insurance premium - (50% to Corrections). 		
Subs & Memberships	7135	\$1,200
<ul style="list-style-type: none"> For membership in professional organizations and APSC certifications, IACP membership notary certifications, etc. Northwest Alliance Accreditation FY27 \$1,131.00 		
Travel	7150	6,000
<ul style="list-style-type: none"> Chief Hybrid Schedule travel once per month 12*\$500=\$6,000 		
Training	7155	\$0
<ul style="list-style-type: none"> On hold for FY28 		

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Court Processing	7198	\$500
<ul style="list-style-type: none"> Used to reimburse court for processing/collecting citations. Also, to pay APSC for training surcharge on citations. 		
Office Supplies	7300	\$900
<ul style="list-style-type: none"> Typical office supplies, toner cartridges, computer supplies Used for all DDPS divisions 		
Postage	7315	\$1,000
<ul style="list-style-type: none"> Postage and freight all DDPS divisions. 		
Household Supplies	7325	\$300
<ul style="list-style-type: none"> Supplies for the apartment. 		
Uniforms	7340	\$1,000
<ul style="list-style-type: none"> Replacement of uniforms and other police gear. 		
Minor Tools & Equipment	7610	\$3,000
<ul style="list-style-type: none"> Equipment for office use 		
Safety Equipment	7615	\$1,000
<ul style="list-style-type: none"> Equipment for public safety building 		
Rent	7705	\$32,400
<ul style="list-style-type: none"> Employee housing for rotational officers (moved from Patrol budget) Employee housing for female rotational (50/50 with Finance) 		
Electricity	7720	\$22,800
<ul style="list-style-type: none"> 50% of electric cost for the entire department (to be split with corrections). Employee housing electricity 		
Heating Fuel	7730	\$44,000
<ul style="list-style-type: none"> 50% of heating fuel for entire building (to be split with corrections). Employee housing heating fuel 		
Water & Sewer	7740	\$4,700
<ul style="list-style-type: none"> 50% of water/sewer expense (to be split with corrections). 		
Refuse	7750	\$3,400
<ul style="list-style-type: none"> 50% of DDPS refuse costs (to be split with corrections). \$64 per week 		

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Computer Software	7920	\$6,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Cannon Contract Public Safety 		
Required Inspections	8210	\$1,600
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> \$20 paid per police report 		
E911% from Revenue	4991	\$67,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$30,900
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Unemployment Compensation	6240	\$750
<ul style="list-style-type: none"> Unemployment for prior employees 		
Travel	7150	\$0
<ul style="list-style-type: none"> Most training is now web/zoom based Training for Dispatch supervisor Hold for FY28 		
Training	7155	\$0
<ul style="list-style-type: none"> Most training is now web/zoom based 		
Office Supplies	7300	\$1,500
<ul style="list-style-type: none"> Dispatch office supplies 		

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Uniforms	7340	\$300
<ul style="list-style-type: none"> Uniform shirts dispatchers – replacement and new hires 		
Minor Tools & Equipment	7610	\$2,000
<ul style="list-style-type: none"> Furniture & office equipment 		
Safety Equipment	7615	\$1,000
<ul style="list-style-type: none"> Equipment being evaluated 		
Satellite Phone	7711	\$750
<ul style="list-style-type: none"> Reinstating satellite phone due to our remote needs 		
Total Dispatch Expenses		\$708,600

Remarks:
<ul style="list-style-type: none">

Public Safety Patrol

1000 XXXX 20 22 0000 0

REVENUE		
Apartment Rent	4212	\$0
<ul style="list-style-type: none"> Receipt of rent from rotational officers moved to PS Admin 		
Grant	4620	\$13,000
<ul style="list-style-type: none"> Reimbursement for employee going to basic academy. 		
Contract Revenues	4650	\$20,000
<ul style="list-style-type: none"> Contract with DOT to provide TSA support. 		
Fines & Fees	4765	\$2,000
<ul style="list-style-type: none"> Citations Impound fees 		
Total Patrol Revenue		\$35,000
EXPENSES		
Salaries	6000	\$638,200
<ul style="list-style-type: none"> Patrol Sergeant – (Level X B) 1 FTE Patrol Officers - (Level VIII B) 6 FTE 		
Overtime	6010	\$80,600
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$56,300
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Employee Screening	6250	\$11,000
<ul style="list-style-type: none"> Medical/psychological screening for new officers. Will include polygraphs and psychological evaluations. 		
Recruiting – Bonus	6621	\$0
<ul style="list-style-type: none"> Not Applicable 		

1000 XXXX 20 22 0000 0

Contractual/Professional	7060	\$1,000
<ul style="list-style-type: none"> Towing expenses and other minor contract expenses. 		
Travel	7150	\$45,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Patrol office supplies 		
Supplies	7310	\$750
<ul style="list-style-type: none"> Patrol supplies (items that are a one time use, example PBT mouth piece for data master) 		
Food Items	7320	\$0
<ul style="list-style-type: none"> None at this time 		
Promotional Supplies	7335	\$250
<ul style="list-style-type: none"> For toy badges, candy for Halloween and parades, and other giveaways to children and community. 		
Uniforms	7340	\$5,000
<ul style="list-style-type: none"> Replacement uniforms/leather gear for all officers. 		
Books	7510	\$500
<ul style="list-style-type: none"> Statute books. 		
Minor Tools & Equip	7610	\$14,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Safety equipment for patrol officer 		

1000 XXXX 20 22 0000 0

Major Equipment	7620	\$0.00
<ul style="list-style-type: none"> • See equipment replacement 		
Vehicle Lease	7630	\$0
<ul style="list-style-type: none"> • None 		
Equipment Maintenance	8120	\$1,500
<ul style="list-style-type: none"> • Radar/Lidar certifications, PBT calibrations, weapons repair and maintenance supplies, fire extinguishers, etc. 		
Total Patrol Expenses		\$1,399,600

<p>Remarks:</p> <ul style="list-style-type: none"> • None at this time.

Public Safety Corrections

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REVENUE		
Contract Revenue	4650	\$584,700
<ul style="list-style-type: none"> Jail Contract paid by SOA 		
Commissary Revenue	4720	5,000
<ul style="list-style-type: none"> Sale of snack items to inmates 		
Fingerprints	4721	\$500
<ul style="list-style-type: none"> Provide fingerprints to public upon request 		
Title 47 User Fees	4725	\$6,000
<ul style="list-style-type: none"> \$235 fee collected from persons placed under protective custody 		
Total Corrections Revenue		\$596,200
EXPENSES		
Salaries	6000	\$349,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Overtime used to cover 24/7 for holidays, sick time, vacations, staffing vacancies and emergencies. (750 hours of OT) 		
Fringe Benefits	62XX	\$222,100
<ul style="list-style-type: none"> FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$30,800
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Unemployment Compensation	6240	\$2,000
<ul style="list-style-type: none"> Payment of unemployment for previous employees. 		
Employee Screening	6250	\$2,500
<ul style="list-style-type: none"> Medical screening for new employees 		
Insurance	7110	\$19,000
<ul style="list-style-type: none"> 50% of insurance costs for the Dept. of Public Safety other ½ with Admin. 		

1000 XXXX 20 24 0000 0

Subs & Memberships	7135	\$200
<ul style="list-style-type: none"> To be used for APSC certification costs. \$50 each. 		
Travel	7150	\$23,500
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Cost to bring someone in for on-site training 		
Commissary Supplies	7305	\$3,500
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Food for inmates. 		
Uniforms	7340	\$1,500
<ul style="list-style-type: none"> Replacement uniforms for 2 employees 		
Minor Tools & Equip	7610	\$1,000
<ul style="list-style-type: none"> Inmate Clothing, inmate bedding, and other unforeseen equipment replacement (PBTs, etc.) that will be needed for the fiscal year. 		
Electricity	7720	\$14,800
<ul style="list-style-type: none"> 50% of electric cost for DDPS (to be split with Admin). 		
Heating Fuel	7730	\$24,600
<ul style="list-style-type: none"> 50% of heating fuel for DDPS (to be split with Admin). 		
Water & Sewer	7740	\$4,600
<ul style="list-style-type: none"> 50% of water/sewer for DDPS (to be split with Admin). 		
Refuse	7750	\$3,400
<ul style="list-style-type: none"> 50% of refuse for DDPS (to be split with Admin). \$192 per month 		

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Equipment Maintenance	8120	\$500
<ul style="list-style-type: none"> • Other unforeseen equipment maintenance that may be needed – computers, finger print equipment etc. 		
Required Inspections	8210	\$1,000
<ul style="list-style-type: none"> • 50% cost of required inspections for boiler, fire suppression, air handler, kitchen, etc. • Food Handling 		
Total Corrections Expenses		\$774,100

<p>Remarks:</p> <ul style="list-style-type: none"> •

Public Safety DMV

1000 XXXX 20 25 0000 0

REVENUE		
DMV Commission	4726	\$22,000
<ul style="list-style-type: none"> • Commission on sale of vehicle registration. 		
Total Corrections Revenue		\$22,000
EXPENSES		
Salaries	6000	\$44,600
<ul style="list-style-type: none"> • Salary for (1/2) DMV agent. (shared with Public Safety Admin budget) 		
Overtime	6010	\$700
<ul style="list-style-type: none"> • Overtime for DMV agent up to 26 hours. 		
Fringe Benefits	62XX	\$43,000
<ul style="list-style-type: none"> • FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$3,500
<ul style="list-style-type: none"> • 7.48% for all employees provided by the State. 		
Subs & Memberships	7135	\$100
<ul style="list-style-type: none"> • Yearly DOA compliance: <ul style="list-style-type: none"> ○ Application Fee: \$25.00. ○ Examiner Fee: \$5.00. 		
Office Supplies	7300	\$250
<ul style="list-style-type: none"> • Typical office supplies. 		
Minor Tools & Equipment	7610	\$600
<ul style="list-style-type: none"> • Necessary office equipment 		
Total DMV Expenses		\$92,750

Remarks:

<ul style="list-style-type: none"> •

Public Safety Animal Control

1000 XXXX 20 26 0000 0

REVENUE		
Animal Licenses	4130	1,600
<ul style="list-style-type: none"> Sale of Animal License permits. 		
Donations	4760	\$500
<ul style="list-style-type: none"> Unsolicited donations 		
Total ACO Revenue		\$2,100
EXPENSES		
Salaries	6000	\$66,400
<ul style="list-style-type: none"> Salary for Animal Control Specialist. (Level VII B) 2 @.51 FTE 		
Overtime	6010	\$0
<ul style="list-style-type: none"> Overtime expenses for unavoidable incidents and animal care. 		
Fringe Benefits	62XX	\$22,700
<ul style="list-style-type: none"> FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$5,200
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Memberships	7135	\$300
<ul style="list-style-type: none"> Membership in National Animal Care & Control Association (NAACA) - \$100. Alaska euthanasia license - \$150. 		
Travel	7150	\$3,000
<ul style="list-style-type: none"> Travel for euthanasia training 		
Training	7155	\$500
<ul style="list-style-type: none"> Euthanasia training 		
Supplies	7310	\$1,300
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Shipping of animals to Anchorage for adoption and care. 		

1000 XXXX 20 26 0000 0

Animal Food	7320	\$1,200
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • New and replacement uniform articles. 		
Gas, Oil, and Grease	7385	\$1,000
<ul style="list-style-type: none"> • Purchase of fuel to run incinerator. 		
Minor Tools & Equip	7610	\$1,000
<ul style="list-style-type: none"> • Live traps replacement. • Enclosure setup replaced. • Other needed equipment as required. 		
Electricity	7720	\$4,200
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • . 		
Total K-9 Revenue		\$0
EXPENSES		
Training	7155	\$1,000
<ul style="list-style-type: none"> • Yearly National Certification (includes annual training) 		
Supplies	7310	\$500
<ul style="list-style-type: none"> • Supplies as needed 		
Minor Tools & Equipment	7610	\$500
<ul style="list-style-type: none"> • Needed equipment 		
Total K-9 Expenses		\$2,000

<p>Remarks:</p> <ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Donations to the fire department 		
Total Fire Dept Revenue		\$64,000
EXPENSES		
Salaries	6000	\$180,400
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Used for Seasonal EMT of 768 hours. Low volunteer turnout expected. 		
Fringe Benefits	62XX	\$145,300
<ul style="list-style-type: none"> • FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6230	\$14,100
<ul style="list-style-type: none"> • 7.48% for all employees provided by the State. 		
Employee Screening	6250	\$0
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • E-Dispatch (Penquin) annual contract fee (\$1,200 annual) • Crew App - \$29.99 (12 months = \$360) 		
Ambulance Billing	7070	\$7,000
<ul style="list-style-type: none"> • Contract with Systems Designs. Estimated 14% of ambulance fees will cover a portion of the contract. 		

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Insurance	7110	\$2,000
<ul style="list-style-type: none"> Estimate based upon prior fiscal year amount. 		
Subs & Memberships	7135	\$1,200
<ul style="list-style-type: none"> International Association of Fire Chiefs (IAFC) dues - \$145. Alaska Fire Chiefs Association dues - \$100. Medicaid Fee (\$688) 		
Travel	7150	\$10,000
<ul style="list-style-type: none"> 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
<p>Due to the depletion of the volunteer department need to train new EMTs and ETTs</p> <ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Various office supplies. 		
Postage	7315	\$0
<ul style="list-style-type: none"> PO Box 1049 rent. 		
Emergency Response	7331	\$8,000
<ul style="list-style-type: none"> Project #1191 EMS supplies \$5,000 Project #1192 Fire supplies \$3,000 		
Personal Protective Gear	7340	\$8,000
<ul style="list-style-type: none"> 2 sets of structural firefighting gear @ 4,000 a person – replacing all gear in rotation. 		
Public Education	7565	\$2,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Office Equipment Project #1191 EMS \$3,000 (medical props, dummies, medical training modules, update zoll equipment) Project #1192 Fire \$5,000 (replace fire nozzles) 		

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Fire Equip. Replacement	7625	\$10,000
<ul style="list-style-type: none"> • SCBA bottles - 5 to replace each year. \$6,000 • SCBA Packs – 10 replaced FY24-25 (will last 15 years) 		
Electricity	7720	\$10,700
<ul style="list-style-type: none"> • Downtown, Lake Road. Increased by 20% due to increase in fuel prices 		
Heating Fuel	7730	\$51,500
<ul style="list-style-type: none"> • Heat Downtown, Lake Road. Increased by 24% due to increase in fuel prices 		
Water & Sewer	7740	\$9,500
<ul style="list-style-type: none"> • Downtown Station. 		
Refuse	7750	\$800
<ul style="list-style-type: none"> • Downtown Station. 		
Equipment Maintenance	8120	\$2,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Quarterly air sampling of the SCBA air compressor. 		
Member Recognition	8330	\$1,000
<ul style="list-style-type: none"> • 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

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Member Recognition	8330	\$10,000
<ul style="list-style-type: none"> • 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:	<ul style="list-style-type: none"> •
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PW Administration

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

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Safety Equipment	7615	\$500
<ul style="list-style-type: none"> • Safety Equipment for PW Admin staff and items that are for general PW. • AED (3 throughout PW Building) 		
Computer Software	7920	\$7,500
<ul style="list-style-type: none"> • Brightly Asset Management software. 		
Equipment Maintenance	8120	\$0
<ul style="list-style-type: none"> • No budget needed 		
Total PW Admin Budget		\$475,100

<p>Remarks:</p> <ul style="list-style-type: none"> •

PW Building & Grounds

1000 XXXX 30 31 0000 0

Salaries	6000	\$304,300
<ul style="list-style-type: none"> • B&G Foreman – (Level XI) 1 FTE • B&G Assistant – (Level VI) 2 FTE • Special Projects – .75 FTE 		
Overtime	6010	\$10,100
<ul style="list-style-type: none"> • Building checks in winter on weekends and emergency projects • 330 hours overtime 		
Fringe Benefits	62XX	\$142,700
<ul style="list-style-type: none"> • FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$16,800
<ul style="list-style-type: none"> • 7.48% for all employees provided by the State. 		
Employee Screening	6250	\$300
<ul style="list-style-type: none"> • \$150 drug screening. (2 tests) 		
Contract Labor	7060	\$0
<ul style="list-style-type: none"> • None at this time 		
Travel	7150	\$0
<ul style="list-style-type: none"> • Employee travel for training – deferred to future years 		
Training	7155	\$1,500
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Basic uniforms for job. 		

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Used Oil Management	7386	\$5,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • An assessment of existing tools needs to be completed and then specific orders can made. 		
Safety Equipment	7615	\$2,500
<ul style="list-style-type: none"> • Goggles, dust masks, gloves, ladders, harnesses, kneepads, etc. 		
Major Equipment	7620	\$15,000
<ul style="list-style-type: none"> • Department is lacking in current major equipment. 		
Electricity	7720	\$22,000
<ul style="list-style-type: none"> • City Hall and Quonset hut. Increased by 20% due to increase in fuel prices 		
Heating Fuel	7730	\$72,000
<ul style="list-style-type: none"> • City hall and Quonset hut. Increased by 24% due to increase in fuel prices 		
Water/Sewer	7740	\$2,000
<ul style="list-style-type: none"> • City Hall. 		
Refuse	7750	\$17,900
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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

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Salaries	6000	\$146,100
<ul style="list-style-type: none"> • Heavy Equipment Mechanic (Level VIII A) 1 FTE • Fleet Mechanic (Level VII A) 1 FTE 		
Overtime	6010	\$4,900
<ul style="list-style-type: none"> • Responding to equipment needs after hours and weekends. • 90 hours overtime 		
Contra Wages	6099	-\$180,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$11,800
<ul style="list-style-type: none"> • 7.48% for all employees provided by the State. 		
Unemployment Compensation	6240	\$0
<ul style="list-style-type: none"> • Unemployment costs for prior employees 		
Employee Screening	6250	\$300
<ul style="list-style-type: none"> • Background checks and drug tests. (2) 		
Supplies	7310	\$5,000
<ul style="list-style-type: none"> • Nuts, bolts, welding rods, and metal. • Misc Rags, Cleaners and gloves. 		
Uniforms	7340	\$1,000
<ul style="list-style-type: none"> • Basic coveralls for job. 		
Gas, Oil & Grease	7385	\$140,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> Equipment needs under \$5,000 		
Safety Equipment	7615	\$2,000
<ul style="list-style-type: none"> Steel toed boots, goggles, welding helmets and respirators. 		
Major Equipment	7720	\$15,000
<ul style="list-style-type: none"> Equipment needs that are over \$5,000 		
Vehicle Maintenance	8110	\$75,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> To non-city property. 		
Required Inspections	8210	\$1,500
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Rental revenue based on schedule 		
Total Streets Revenue		\$2,000
EXPENSES		
Salaries	6000	\$132,100
<ul style="list-style-type: none"> Heavy Equipment Operator (Level VII A) 2 FTE 		
Overtime	6010	\$21,200
<ul style="list-style-type: none"> Clearing and sanding roads and sidewalks, snow storms & holidays. (440 hours) 		
Fringe Benefits	62XX	\$94,600
<ul style="list-style-type: none"> FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$12,000
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Employee Screening	6250	\$300
<ul style="list-style-type: none"> Drug screening \$150 ea. (2) 		
Contractual/Professional	7060	\$10,000
<ul style="list-style-type: none"> Emergency street repair. 		
Insurance	7110	\$19,000
<ul style="list-style-type: none"> General liability insurance coverage. 		
Travel	7150	\$0
<ul style="list-style-type: none"> Travel estimate is based on: Scholarships will be applied for and will likely defray travel costs. 		
Training	7155	\$0
<ul style="list-style-type: none"> Grader training in Palmer Scholarships will be applied for and will likely defray travel costs. 		
Supplies	7310	\$400
<ul style="list-style-type: none"> Log books for equipment, printer paper and ink. 		

1000 XXXX 30 33 0000 0

Uniforms	7340	\$500
<ul style="list-style-type: none"> Basic Uniforms for staff. 		
Propane	7350	\$1,000
<ul style="list-style-type: none"> Used for street repairs 		
Street Signs	7380	\$2,500
<ul style="list-style-type: none"> Sign requests & to replace damaged. Break away sets 		
Salt & Calcium	7388	\$30,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Guardrails Bike path repair. Cold patch 		
Sand	7391	\$10,000
<ul style="list-style-type: none"> To be mixed with salt for winter use. Using a stockpile from a prior year purchase 		
Gravel	7395	\$50,000
<ul style="list-style-type: none"> Supply on hand for repair of roads and washed out culverts. 		
Minor Tools & Equip	7610	\$2,000
<ul style="list-style-type: none"> Cones. Barriers. 		
Safety Equipment	7615	\$1,000
<ul style="list-style-type: none"> Vests, cold weather gear, Hard hats, Gloves, Boots. 		
Major Tools & Equip	7620	\$40,000
<ul style="list-style-type: none"> Evaluation is ongoing replacement as needed. 		
Electricity	7720	\$29,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • Unsolicited donations. 		
Fines/Fees	4765	\$1,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Transfer from Mary Carlson Estate 		
Total Library Revenue		\$6,000
EXPENSES		
Salaries	6000	\$116,300
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • PLA Grant contributes \$10,000. • LINKED Grant contributes \$3,000 		
Overtime	6100	\$0
<ul style="list-style-type: none"> • N/A at this time. 		
Fringe Benefits	62XX	\$55,800
<ul style="list-style-type: none"> • FICA/MED, Health Insurance, Dental Insurance, Insurance (Life), PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$7,400
<ul style="list-style-type: none"> • 7.48% for all employees provided by the State. 		
EMPLOYEE SCREENING	6250	\$200
<ul style="list-style-type: none"> • Cost of background checks for new employees \$20 per person and volunteers. 		
Memberships	7135	\$225
<ul style="list-style-type: none"> • 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. 		

1000 XXXX 40 41 0000 0

Travel	7150	\$0.00
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Unique to the library – ink, labels, sleeves, etc. 		
Supplies	7310	\$200
<ul style="list-style-type: none"> • Cleaning supplies not included in janitorial contract: DVD/Blu-ray disc cleaner supplies, book cleaning, headphone disinfectant. 		
Postage	7315	\$200
<ul style="list-style-type: none"> • Annual PO Box fee is \$188.00, the library has its own physical address. 		
Books	7510	\$1,500
<ul style="list-style-type: none"> • Hardcover & Paperback. • PLA grant requires at least \$3,500 to be spent on materials and online services. 		
Periodicals	7520	\$500
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Materials & supplies needed to maintain & process Library collection. • Cut to adjust for less Audio Visual needs 		
Summer Reading Program	7560	\$1,500
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> Refer to library grants. 		
Electricity	7720	\$4,000
<ul style="list-style-type: none"> Increased by 20% due to increase in fuel prices. 		
Heating Fuel	7730	\$14,200
<ul style="list-style-type: none"> Increased by 24% due to increase in fuel prices 		
Water & Sewer	7740	\$2,000
<ul style="list-style-type: none"> City of Dillingham monthly utilities (\$161.88/month). 		
Refuse	7750	\$600
<ul style="list-style-type: none"> Dumpster shared with UAF-Bristol Bay Campus. \$45 per month plus 1 		
Computer Software	7920	\$2,400
<ul style="list-style-type: none"> Alexandra \$2,000 Deep Freeze \$241.50 per year starting 07/2023 5 year period. 		
Equipment Maintenance	8120	\$1,500
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • None 		
Electricity	7720	\$10,800
<ul style="list-style-type: none"> • Increased by 20% due to increase in fuel prices 		
Heating Fuel	7730	\$48,600
<ul style="list-style-type: none"> • Increased by 24% due to increase in fuel prices 		
Water/Wastewater	7740	\$10,000
<ul style="list-style-type: none"> • Level rate of \$775.92 per month 		
Building & Maintenance	7790	\$30,000
<ul style="list-style-type: none"> • Improvements to apartment for Caretaker • General Maintenance 		
Total Grandma's House Budget		\$99,400

Remarks
<ul style="list-style-type: none"> • .

DCSD

1000 7190 50 51 0000 0

Contribution to DCSD	7190	\$1,700,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> City paying for use of landfill on behalf of the DCSD 		
Total DCSD Expenses		\$1,702,000

Remarks:
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Balance out fund 2100 (balanced by wastewater budget) 		
Transfers from GF to Landfill	9952	\$485,700
<ul style="list-style-type: none"> Balance out fund 2200 		
Transfers from GF to Harbor	995?	\$0
<ul style="list-style-type: none"> Balance out fund 2400 		
Transfers from GF to Senior Center	9953	\$301,417
<ul style="list-style-type: none"> Balance out fund 2610 		
Transfers from GF to Ambulance Reserve	9954	\$53,000
<ul style="list-style-type: none"> Balance out fund 7110 		
Transfers from GF to Equip Replacement	9955	\$120,000
<ul style="list-style-type: none"> Balance out fund 7120 		
Transfers from GF to Debt Services	9956	\$603,035
<ul style="list-style-type: none"> Balance out fund 8100 		
Transfers from GF to CIP	9959	\$0
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • \$10 change fee to water service • Anticipate 2 water hookups assists estimated \$300 each 		
Water Sales – Residential	4330	\$100,000
<ul style="list-style-type: none"> • Final rate established in 2013 rate study, final increase 2018 		
Water Sales – Commercial	4335	\$115,000
<ul style="list-style-type: none"> • Final rate established in 2013 rate study, final increase 2018 		
Penalty & Interest	4490	\$9,000
<ul style="list-style-type: none"> • Fees for late payment of monthly invoices – reduced based on write offs 		
Equipment Rental	4840	\$2,000
<ul style="list-style-type: none"> • Revenue received by the State of Alaska to cover PERS expense over 22% 		
PERS on Behalf	4980	\$5,100
<ul style="list-style-type: none"> • Revenue received by the State of Alaska to cover PERS expense over 22% 		
PERS Forfeiture Fund	4981	\$600
<ul style="list-style-type: none"> • Funds available from PERS retirement when a former employee forfeits retirement benefits. 		
Transfer from Wastewater	4990	\$41,350
<ul style="list-style-type: none"> • Transfer from Wastewater to balance the budget 		
Transfer from General Fund	4990	\$183,800
<ul style="list-style-type: none"> • Transfer from General Fund to balance the budget 		
Total Water Department Revenue		\$459,250
EXPENSES		
Salaries	6000	\$69,100
<ul style="list-style-type: none"> • Water/Wastewater Operator I (Level VII A) .5 FTE • Water/Wastewater Operator II (Level VIII A) .5 FTE 		
Overtime	6010	\$13,300
<ul style="list-style-type: none"> • Weekend watches and rounds. 		
Fringe Benefits	62XX	\$66,000
<ul style="list-style-type: none"> • FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS On-Behalf	6230	\$6,500
<ul style="list-style-type: none"> • 7.48% for all employees provided by the State. 		

2100 XXXX 30 61 0000 0

Employee Screening	6250	\$300
<ul style="list-style-type: none"> • Drug testing \$150 each. • Hospital testing as needed. 		
Contractual / Professional	7060	\$5,000
<ul style="list-style-type: none"> • When an electrician is needed for hire. 		
Insurance	7110	\$7,000
<ul style="list-style-type: none"> • Estimate increase from prior year. 		
Membership Water	7135	\$500
<ul style="list-style-type: none"> • ARWA Membership. 		
Permitting	7194	\$50
<ul style="list-style-type: none"> • Additional Line item for SOA DNR (100049) annual permitting fee. \$50 		
Bad Debt Expense	7197	\$15,000
<ul style="list-style-type: none"> • Write off of uncollectible fees that were invoiced 		
Office Supplies	7300	\$200
<ul style="list-style-type: none"> • Additional Line item for office supplies. 		
Supplies	7310	\$10,000
<ul style="list-style-type: none"> • Curb stops, stems, gaskets, testing ampoules, saddles and corporation stops. • Risers • Increase stock 		
Gas, Oil & Grease	7385	\$2,000
<ul style="list-style-type: none"> • Increased by 24% due to increase in fuel prices 		
Chemicals	7389	\$30,000
<ul style="list-style-type: none"> • Chemicals for water sanitation. • Glycol for fire hydrants. 		
Minor Tools & Equip	7610	\$10,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Face shield, goggles, gloves, rain gear and clothing. 		
Major Tools and Equipment	7620	\$10,000
<ul style="list-style-type: none"> • Spare well pump and other unknown 		

2100 XXXX 30 61 0000 0

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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Fire extinguishers. • Water tank internal cleaning and inspection for compliance about every 10 years (one tank each in FY27). \$60,000 estimate 		

2100 XXXX 30 61 0000 0

Sample Testing	8220	\$12,000
<ul style="list-style-type: none"> • Testing of water supply throughout the city. • Increased testing based on DEC and EPC requirements. 		
Administrative OH	9010	\$41,200
<ul style="list-style-type: none"> • 10% of expenses – Excluding PERS on Behalf. 		
Total Water Department Expenses		\$459,250

Remarks:
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • \$10 change fee to wastewater service • Anticipate 2 wastewater hookups assists estimated \$300 		
Wastewater Sales – Residential	4360	\$185,000
<ul style="list-style-type: none"> • Final rate established in 2013 rate study, final increase 2018 		
Wastewater Sales – Commercial	4365	\$185,000
<ul style="list-style-type: none"> • Final rate established in 2013 rate study, final increase 2018 		
Wastewater Dumping	4366	\$50,000
<ul style="list-style-type: none"> • Final rate established in 2013 rate study, final increase 2018 		
Penalty & Interest	4490	\$15,000
<ul style="list-style-type: none"> • Fees for late payment of monthly invoices - 		
Equipment Rental	4840	\$2,000
<ul style="list-style-type: none"> • Revenue received by the State of Alaska to cover PERS expense over 22% 		
PERS on Behalf	4980	\$6,500
<ul style="list-style-type: none"> • Revenue received by the State of Alaska to cover PERS expense over 22% 		
PERS Forfeiture Fund	4981	\$200
<ul style="list-style-type: none"> • Funds available from PERS retirement when a former employee forfeits retirement benefits. 		
Transfer from General Fund	4990	\$0
<ul style="list-style-type: none"> • Transfer from General Fund to balance the budget 		
Total Waste Water Department Revenue		\$444,700
EXPENSES		
Salaries	6000	\$69,100
<ul style="list-style-type: none"> • Water/Wastewater Operator I (Level VII A) .5 FTE • Water/Wastewater Operator II (Level VIII A) .5 FTE 		
Overtime	6010	\$13,300
<ul style="list-style-type: none"> • Weekend watches and rounds. 		
Fringe Benefits	62XX	\$66,000
<ul style="list-style-type: none"> • FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS On-Behalf	6230	\$6,500
<ul style="list-style-type: none"> • 7.48% for all employees provided by the State. 		

2100 XXXX 30 62 0000 0

Employee Screening	6250	\$1,500
<ul style="list-style-type: none"> • Airport Badges \$100 (\$50 each) • Drug testing \$150 each • Hepatitis testing & Vaccine 		
Contractual/Professional	7060	\$10,000
<ul style="list-style-type: none"> • Electrical repairs • Rate study (shared with Water) 		
Insurance	7110	\$6,200
<ul style="list-style-type: none"> • Based on premium quoted. 		
Permitting Fees	7194	\$1,500
<ul style="list-style-type: none"> • ADEC discharge permitting fees 		
Bad Debt Expense	7197	\$15,000
<ul style="list-style-type: none"> • Write off of uncollectible fees that were invoiced 		
Office Supplies	7300	\$100
<ul style="list-style-type: none"> • Additional Line item for office supplies. 		
Supplies	7310	\$3,000
<ul style="list-style-type: none"> • Environmental sample bottles, cleaning supplies, check valves floats and mag starters. • Develop stock on hand 		
Gas, Oil & Grease	7385	\$3,000
<ul style="list-style-type: none"> • Backhoe, pumper truck, sewer jetter machine, vac trailer. • Increased by 24% due to increase in fuel prices 		
Chemicals	7389	\$5,000
<ul style="list-style-type: none"> • Degreaser for lift stations (price has gone up) 		
Minor Tools & Equip	7610	\$5,000
<ul style="list-style-type: none"> • Necessary tools and testing equipment for lift stations. 		
Safety Equipment	7615	\$1,000
<ul style="list-style-type: none"> • Boots, safety harness, goggles, respirator, latex gloves, respirators. 		
Major Equipment Sewer	7620	\$10,000
<ul style="list-style-type: none"> • Lift station pump replacements price quotes to be acquired 		
Rented/Leased Equipment	7630	\$0
<ul style="list-style-type: none"> • Rent of Dock truck for 6 months 		
Telephone	7710	\$1,200
<ul style="list-style-type: none"> • Based on prior year. 		
Electricity	7720	\$66,400
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Sewer lagoon building. • Increased by 24% due to increase in fuel prices 		
Refuse	7750	\$250
<ul style="list-style-type: none"> • Refuse disposal. 		
Building Maintenance	7790	\$20,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Improve drainage in some areas that are problematic. 		
Vehicle Maintenance	8110	\$500
<ul style="list-style-type: none"> • Repair to old vehicle until new purchase 		
Equipment Maintenance	8120	\$10,000
<ul style="list-style-type: none"> • Flight pump repairs for lift station, back hoe and sewer jetter machine. 		
Sample Testing	8220	\$15,000
<ul style="list-style-type: none"> • Required testing of sewage. 		
Construction	8710	\$0
<ul style="list-style-type: none"> • None at this time 		
Administrative OH	9010	\$ 35,000
<ul style="list-style-type: none"> • 10% of expenses – Excluding PERS on Behalf. 		
Transfer to Water	9990	\$ 41,350
<ul style="list-style-type: none"> • Transfer to balance budget • Shared with General Fund transfer 		
Total WasteWater Expenses		\$444,700
Remarks:		
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Fees set for landfill service 		
PERS on Behalf	4980	\$14,600
<ul style="list-style-type: none"> Revenue received by the State of Alaska to cover PERS expense over 22% 		
PERS Forfeiture Fund	4981	\$2,000
<ul style="list-style-type: none"> Funds available from PERS retirement when a former employee forfeits retirement benefits. 		
Transfer from General Fund	4990	\$485,700
<ul style="list-style-type: none"> Transfer from General Fund to balance the budget 		
Total Landfill Department Revenue		\$806,300
EXPENSES		
Salaries	6000	\$216,100
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Staff coverage as needed for peak demand times. 		
Fringe Benefits	62XX	\$153,300
<ul style="list-style-type: none"> FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$14,600
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Unemployment Compensation	6240	\$0
<ul style="list-style-type: none"> Unemployment compensation for prior employees. 		
Employee Screening	6250	\$300
<ul style="list-style-type: none"> Drug testing \$150 each 		

2200 XXXX 30 81 0000 0

Contractual / Professional	7060	\$5,000
<ul style="list-style-type: none"> Rate Study for landfill services– will seek grant funding. 		
Insurance	7110	\$12,000
<ul style="list-style-type: none"> Based on premium quoted. 		
Advertising	7130	\$400
<ul style="list-style-type: none"> Hours of operations and landfill changes and fees – pamphlets for residents. Signage. 		
Travel	7150	\$2,000
<ul style="list-style-type: none"> To be determined 		
Training	7155	\$1,500
<ul style="list-style-type: none"> To maintain services that can be provided (ex. refrigerant training CTE) 		
Permitting/Fees	7194	\$8,000
<ul style="list-style-type: none"> DEC required permits: <ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Write off of uncollectible fees that were invoiced 		
Office Supplies	7300	\$100
<ul style="list-style-type: none"> Office supplies 		
Supplies	7310	\$5,000
<ul style="list-style-type: none"> Typical supplies. 		
Uniforms	7340	\$1,500
<ul style="list-style-type: none"> Coats, bibs & boots. 		
Gas, Oil & Grease	7385	\$70,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Hard hats, gloves, goggles, safety vest, steel toed boots. 		
Major Equipment	7620	\$10,000
<ul style="list-style-type: none"> • Equipment not supplied by EPA grant 		
Telephone	7710	\$1,700
<ul style="list-style-type: none"> • GCI phone for Landfill Director • Replaced with internet 		
Internet	7715	\$1,100
<ul style="list-style-type: none"> • Starlink @\$90 per month. 		
Electricity	7720	\$15,800
<ul style="list-style-type: none"> • Shop and office. • Incinerator • Increase of 20% based on increase in fuel prices 		
Heating Fuel	7730	\$2,000
<ul style="list-style-type: none"> • Shop and office. • Increase of 24% based on increase in fuel prices 		
Building Maintenance	7790	\$5,000
<ul style="list-style-type: none"> • Install door to access bin/hopper directly, safety at incinerator bldg. 		
Infrastructure Maintenance	7794	\$0
<ul style="list-style-type: none"> • Infrastructure upgrade will cover expenses 		
Vehicle Maintenance	8110	\$1,500
<ul style="list-style-type: none"> • Tires and truck maintenance. 		
Equipment Maintenance	8120	\$30,000
<ul style="list-style-type: none"> • General Equipment Maintenance. • 3,000 hour interval service (bobcat, dozer, compactor, excavator) • General Equipment Maintenance Incinerator 		
Sample Testing	8220	\$70,000
<ul style="list-style-type: none"> • Incinerator ash testing - \$300 if 1yxr. • Water testing required in landfill area by Bristol Environmental Remediation Services, LLC 		

2200 XXXX 30 81 0000 0

Neighborhood Care	8310	\$2,000
<ul style="list-style-type: none"> • New Item Recycling for Friends of the Landfill \$2,000 		
Administrative OH	9010	\$0
<ul style="list-style-type: none"> • Stop admin overhead since landfill fund is supplemented by the general fund to balance the budget 		
Landfill Closure Costs	9510	\$25,000
<ul style="list-style-type: none"> • Funds available to assist with Landfill closure maintenance 		
Total Landfill Department Expenses		\$806,300

<p>Remarks:</p> <ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • AML Rental of small office building @ \$700 per month. • Port Director rent \$300 per month (50% shared with Habor) 		
Terminal Use	4230	\$75,000
<ul style="list-style-type: none"> • Investment returns expected to decrease due to fund balance decrease. 		
Investment Income	4700	\$12,000
<ul style="list-style-type: none"> • Investment returns expected to decrease due to fund balance decrease. 		
Equipment Sales	4710	\$50,000
<ul style="list-style-type: none"> • Hyster 800 sale 		
Miscellaneous Revenue	4790	\$5,000
<ul style="list-style-type: none"> • Storage Fees. 		
Docking/Moorage	4800	\$70,000
<ul style="list-style-type: none"> • All docking and moorage at the dock 		
Wharfage	4810	\$388,000
<ul style="list-style-type: none"> • Formally Wharfage & Handling • Wharfage for freight passing over the dock face. 		
Handling	4815	\$0
<ul style="list-style-type: none"> • Handling of material over the dock. Reduced while AML is providing the handling services. 		
Labor Income	4820	\$300
<ul style="list-style-type: none"> • Fees for dock employee labor 		
Fuel Flowage Fees	4830	\$135,000
<ul style="list-style-type: none"> • Fees for transfer of fuel over the dock. 		
Dock - Equipment Rental	4840	\$2,000
<ul style="list-style-type: none"> • Rental of Dock equipment 		
Insurance Proceeds	4960	\$0
<ul style="list-style-type: none"> • Insurance Proceeds from accidents at the dock 		
PERS on Behalf	4980	\$11,600
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> Funds available from PERS retirement when a former employee forfeits retirement benefits. 		
Total Dock Department Revenue		\$759,400

EXPENSES		
Salaries	6000	\$127,000
<ul style="list-style-type: none"> Port Director - (Level XI) .5 FTE Dock Supervisor - (Level VIII A) .667 FTE Seasonal 		
Overtime	6010	\$21,400
<ul style="list-style-type: none"> Overtime is based on 300 hours. 		
Fringe Benefits	62XX	\$83,700
<ul style="list-style-type: none"> FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$11,600
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Unemployment Compensation	6240	\$3,000
<ul style="list-style-type: none"> Unemployment compensation for prior employees. 		
Employee Screening	6250	\$150
<ul style="list-style-type: none"> Drug testing for dock employees 		
Contractual Professional	7060	\$30,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Estimate increase from prior year. 		
Membership	7135	\$330
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • Port Director travel Anc-Dlg (50% shared with Habor) • Conference in Valdez (50% shared with Habor) 		
Training	7155	\$0
<ul style="list-style-type: none"> • Nothing Scheduled 		
Bad Debt Expense	7197	\$20,000
<ul style="list-style-type: none"> • Write off of uncollectible dock fees that were invoiced 		
Misc. Supplies	7310	\$500
<ul style="list-style-type: none"> • Printer Cartridges, 3 part NCR paper 		
Propane	7350	\$250
<ul style="list-style-type: none"> • Propane use for equipment 		
Gas, Oil & Grease	7385	\$2,200
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Shackles, hooks and cable. 		
Safety Equipment	7615	\$750
<ul style="list-style-type: none"> • Safety equipment for employee safety. 		
Major Equipment	7620	\$0
<ul style="list-style-type: none"> • Forklift 1 each purchased FY29 and FY30 		
Leased Equipment	7630	\$0
<ul style="list-style-type: none"> • 		
Building Rent	7705	\$4,130
<ul style="list-style-type: none"> • Port Director use of the Sr Center Apt (50% shared with Habor) 		
Telephone	7710	\$2,900
<ul style="list-style-type: none"> • Amount consistent with previous year. 		
Internet	7715	\$2,200
<ul style="list-style-type: none"> • Amount consistent with previous year. 		
Electricity	7720	\$7,000
<ul style="list-style-type: none"> • Amount increased by 20% from previous year 		
Heating Fuel	7730	\$6,200
<ul style="list-style-type: none"> • Amount increased by 24% from previous year 		

2300 XXXX 70 70 0000 0

Water/Sewer	7740	\$1,950
<ul style="list-style-type: none"> Amount consistent with previous year. 		
Refuse	7750	\$7,300
<ul style="list-style-type: none"> Dumpster service \$256 per week for 28 weeks Additional service for trash taken to landfill directly. 		
Building Maintenance Port	7790	\$10,000
<ul style="list-style-type: none"> General building upkeep 		
Vehicle Maintenance	8110	\$500
<ul style="list-style-type: none"> Oil Changes. 		
Equipment Maintenance	8120	\$50,000
<ul style="list-style-type: none"> Hyster maintenance \$30,000 Linkbelt tech to DLG \$25,000 		
Dock Maintenance	8130	\$10,000
<ul style="list-style-type: none"> New 16 X 16 Bull Rails for T-Dock/ continued repair of dock. (estimate \$2,500 each) 		
Dock Damage Repairs	8131	\$10,000
<ul style="list-style-type: none"> Amount required for deductible if an incident is filed. 		
Required Inspections	8210	\$2,000
<ul style="list-style-type: none"> Fire Extinguishers and crane inspections. 		
Administrative OH	9010	\$44,700
<ul style="list-style-type: none"> 10% of total expenses. 		
Dock Transfer to Harbor	9990	\$244,490
<ul style="list-style-type: none"> 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:		
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Lots rented at the Harbor. 		
Rental	4211	\$900
<ul style="list-style-type: none"> Port Director rent \$300 per month (50% shared with Harbor) 		
Boat Harbor Fees	4780	\$95,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> All undesignated revenues received by the harbor 		
Docking/Moorage	4800	\$1,500
<ul style="list-style-type: none"> All docking and moorage at the Harbor 		
Wharfage & Handling	4810	\$20,000
<ul style="list-style-type: none"> Wharfage and handling of material over the Harbor. Review for budget revision after tariff review. 		
Equipment Rent	4840	\$1,000
<ul style="list-style-type: none"> Rental of the crane. \$1,000 		
PERS on Behalf	4980	\$7,400
<ul style="list-style-type: none"> 7.48% Revenue received by the State of Alaska to cover PERS expense over 22% 		
PERS Forfeiture Fund	4981	\$900
<ul style="list-style-type: none"> Funds available from PERS retirement when a former employee forfeits retirement benefits. 		
Transfer from Dock & GF	4990	\$231,040
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Harbor employees – 110 hours 		
Fringe Benefits	62XX	\$71,700
<ul style="list-style-type: none"> • FICA/MED, Insurance (Health, Dental, Life), HRA, PERS Employer, Workers' Comp. 		
PERS on Behalf	6231	\$7,400
<ul style="list-style-type: none"> • 7.48% for all employees provided by the State. 		
Unemployment Compensation	6240	\$3,000
<ul style="list-style-type: none"> • Unemployment compensation for prior employees. 		
Employee Screening	6250	\$150
<ul style="list-style-type: none"> • Drug testing for dock employees 		
Contractual Professional	7060	\$4,000
<ul style="list-style-type: none"> • Required services. 		
Subs & Membership	7135	\$330
<ul style="list-style-type: none"> • AAHP membership (50% shared with Habor) 		
Travel	7150	\$1,500
<ul style="list-style-type: none"> • Port Director travel Anc-Dlg (50% shared with Habor) • Conference in Valdez (50% shared with Habor) 		
Supplies	7310	\$3,500
<ul style="list-style-type: none"> • Harbor Stickers-\$1,900. • Harbor invoices every other fiscal year - \$900.00 • Supplies - \$500. 		
Uniforms	7340	\$0
<ul style="list-style-type: none"> • None at this time 		

2400 XXXX 70 71 0000 0

Gas, Oil & Grease	7385	\$4,900
<ul style="list-style-type: none"> Amount same as previous year. 		
Minor Tools & Equipment	7610	\$1,200
<ul style="list-style-type: none"> Tools & equipment with a value less than \$5,000. 		
Safety Equipment	7615	\$1,000
<ul style="list-style-type: none"> New first kits, eye protection and gloves, etc. 		
Building Rent	7705	\$4,130
<ul style="list-style-type: none"> Port Director use of the Sr Center Apt (50% shared with Harbor) 		
Telephone	7710	\$1,480
<ul style="list-style-type: none"> Amount same as previous year. 		
Internet	7715	\$900
<ul style="list-style-type: none"> Cost of Internet for Harbor/Planning/Animal Control Building 		
Electricity	7720	\$15,100
<ul style="list-style-type: none"> Increased by 20% due to increased fuel prices Shared Harbor/Animal Control 70/30%. 		
Heating Fuel	7730	\$24,200
<ul style="list-style-type: none"> Increased by 24% due to increased fuel prices Shared Harbor/Animal Control 70/30% 		
Water/Sewer	7740	\$4,750
<ul style="list-style-type: none"> \$9,500 - Shared Harbor/Animal Control 70/30%. 		
Refuse	7750	\$25,000
<ul style="list-style-type: none"> Dumpster service provided to the Harbor. \$128 per 4 Cubic Container \$256 per 8 Cubic Container 		
Building Maintenance	7790	\$5,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Repairs and maintenance needed to harbor vehicle. New tires 		

2400 XXXX 70 71 0000 0

Equipment Maintenance	8120	\$15,000
<ul style="list-style-type: none"> • Boat & trailer maintenance - trailer needs fenders • New tires for the trailer • Grove Crane repairs – getting up to code 		
Bulkhead/Ramp Materials	8135	\$30,000
<ul style="list-style-type: none"> • Yearly expense of upkeep of ramps and bulkhead • Woodriver ramp repair 		
Required Inspections	8210	\$1,800
<ul style="list-style-type: none"> • Crane and fire extinguishers. 		
Land Improvement	8210	\$16,000
<ul style="list-style-type: none"> • Harbor light improvements and south ramp power installation 		
Administrative OH	9010	\$31,500
<ul style="list-style-type: none"> • 10% of all expenses. 		
Total Harbor Operations Expenses		\$370,040

<p>Remarks:</p> <ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Fees from Ice Machine. 		
Transfer from Dock	4990	\$0
<ul style="list-style-type: none"> • Funds transferred from dock to balance the budget. 		
Total Ice Machine Revenue		\$1,000
EXPENSES		
Supplies	7310	\$300
<ul style="list-style-type: none"> • Salt \$200 		
Minor Tools & Equip	7610	\$0
<ul style="list-style-type: none"> • None at this time 		
Major Equipment	7620	\$0
<ul style="list-style-type: none"> • None at this time 		
Electricity	7720	\$300
<ul style="list-style-type: none"> • Ice Machine operation \$5,000 (see various grants for \$4,500 support) 		
Equipment Maintenance	8120	\$400
<ul style="list-style-type: none"> • Equipment for Maintenance 		
Total Ice Machine Expenses		\$1,000

Remarks:
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> 5% of the Harbor sticker fee will get allocated to the bathhouse. 		
Transfer from Dock	4990	\$13,450
<ul style="list-style-type: none"> Funds transferred from dock to balance the budget. 		
Total Bathhouse Revenue		\$18,450
EXPENSES		
Supplies	7310	\$250
<ul style="list-style-type: none"> Toilet paper, soap, 		
Electricity	7720	\$1,500
<ul style="list-style-type: none"> Based on a 20% increase due to increased fuel costs 		
Heating Fuel	7730	\$8,700
<ul style="list-style-type: none"> Based on a 24% increase due to increased fuel costs 		
Water/Sewer	7740	\$2,500
<ul style="list-style-type: none"> Use of water/sewer services One stall open year-round for leased lots 		
Janitorial	7780	\$4,500
<ul style="list-style-type: none"> Contracted cleaning 		
Building Maintenance	7790	\$1,000
<ul style="list-style-type: none"> Maintenance needs 		
Required Inspections	8210	\$0
<ul style="list-style-type: none"> 		
Total Bathhouse Expenses		\$18,450

Remarks:

- None at this time

Asset Forfeiture

2500 XXXX 20 22 0000 0

Revenue		
Investment Income	4700	\$150
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Supplies. Must follow rules set by Asset Forfeiture program. Plan is for new tasers (will pay half) 		
Total Asset Forfeiture Expense		\$15,000

Remarks:
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> \$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
<ul style="list-style-type: none"> 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:
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Rent of the apartment to other departments as needed for city work @ \$50 per day. • Estimated rental of 240 days 		
Office Rental	4213	0
<ul style="list-style-type: none"> • Rent of office space when possible 		
NTS Grant	4600	56,093
<ul style="list-style-type: none"> • SOA Nutrition, Transportation and Services grant award 		
NSIP Grant	4600	\$3,000
<ul style="list-style-type: none"> • SOA Nutritional Support & Information Program (accompanies NTS Grant) 		
Donations/Contributions	4760	\$1,000
<ul style="list-style-type: none"> • Donations 		
Rides & Donations	4761	\$8,800
<ul style="list-style-type: none"> • Donations for providing transportation services 		
Congregate Meals	4762	\$12,000
<ul style="list-style-type: none"> • Payment of meals provided at the senior center. Fee reduced to qualified individuals 		
Home Delivered Meals	4763	\$2,000
<ul style="list-style-type: none"> • Meals delivered to qualified individuals 		
Guest Meals	4764	\$1,500
<ul style="list-style-type: none"> • Payment of meals provided at the senior center to non-qualified individuals 		
Fundraising	4766	\$1,000
<ul style="list-style-type: none"> • Funds received from fundraising for the senior center 		
Aluminum Recycle	4767	\$0
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> 7.48% Revenue received by the State of Alaska to cover PERS expense over 22% 		
PERS Forfeiture Fund	4981	\$1,000
<ul style="list-style-type: none"> Funds available from PERS retirement when a former employee forfeits retirement benefits. 		
Transfer from General Fund	4990	\$301,417
<ul style="list-style-type: none"> Funds transferred from General Fund 		
Total Senior Center Revenue		\$414,610

EXPENSES		
Salaries	6000	\$123,800
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 7.48% for all employees provided by the State. 		
Unemployment	6254	\$7,000
<ul style="list-style-type: none"> As reported by the State. 		
Employee Screening	6250	\$160
<ul style="list-style-type: none"> Employee background checks. 		
Insurance	7110	\$31,000
<ul style="list-style-type: none"> Estimated increase from prior year. 		
Training	7155	\$500
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Provide activities for Senior to complete. 		
Postage and Freight	7315	\$100
<ul style="list-style-type: none"> • Mailings. 		
Food	7320	\$40,000
<ul style="list-style-type: none"> • Food supplies for senior program 		
Household Supply	7325	\$750
<ul style="list-style-type: none"> • General household supplies for the apartment. 		
Propane	7350	\$3,500
<ul style="list-style-type: none"> • Usage has increased based on different meals provided. 		
Gas, Oil & Grease	7385	\$15,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Purchase of copier. • Vacuum 		
Telephone	7710	\$1,500
<ul style="list-style-type: none"> • Reduce the number of phone lines to one <ul style="list-style-type: none"> ○ 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
<ul style="list-style-type: none"> • \$120/month. 		

XXXX XXXX 42 44 7100 1

3403/3413 (grant) 2610 (Addtl Match)

Electricity	7720	\$13,200
<ul style="list-style-type: none"> Based on a 20% increase due to rising fuel costs 		
Heating Fuel	7730	\$44,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Same as prior year. 		
Refuse	7750	\$4,600
<ul style="list-style-type: none"> Increase based on vendors new rate. 		
Janitorial	7780	\$0
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Current amount for small projects. 		
Vehicle Maintenance	8110	\$4,000
<ul style="list-style-type: none"> Minor maintenance on senior van. Increase as a result of increased use. 		
Equipment Maintenance	8120	\$2,500
<ul style="list-style-type: none"> Maintenance contract for copier. \$650 (30% shared with Library) 		
Required Inspection	8210	\$2,000
<ul style="list-style-type: none"> Yukon Fire and other inspections not sure when they will come out. 		
Administrative Overhead	9010	\$0
<ul style="list-style-type: none"> 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

<p>Remarks:</p> <ul style="list-style-type: none"> FY24 Fund Balance -\$1,705 to be cleared in FY25

Public Safety Reward

2800 XXXX 20 20 0000 0

Revenue		
Donation/Contribution	7460	\$0
<ul style="list-style-type: none"> • Donations/Contributions to be set aside for awards 		
Total E911 Revenue		\$0
Expense		
Investigation	7337	\$0
<ul style="list-style-type: none"> • Expenses setup to aid an investigation. 		
Total E911 Expense		\$0

Remarks:
<ul style="list-style-type: none"> • FY24 Fund Balance of \$400

Various Grant Fund(s)

XXXX XXXX XX XX XXXX 0

Revenue & Expenses		
Grants (Library)	46xx & 7xxx	\$44,638
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> XXXX - Designated Legislative Funds PIDP through MARAD – Harbor Floats Project #2113 \$11,250,0000 Award (NOT FINALIZED) 		
Grant Revenue – Federal	4620	\$600,000
<ul style="list-style-type: none"> 4713 - Designated Legislative Funds – New Firehall Project #3027 \$600,0000 Award 		
Grant Revenue – Federal	4620	\$3,010,000
<ul style="list-style-type: none"> 3530 EPA – Landfill CDS Appropriation Project #xxxx \$4,720,000 Award 		

XXXX XXXX XX XX XXXX 0

Grant Revenue – Federal	4620	\$1,270,000
<ul style="list-style-type: none"> • 4450 - SOA Loan – PFAS • Project #3022 • 100% forgivable loan • \$14,700,000 Award 		
Grant Revenue – Local	4630	\$98,400
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 5901 – Curyung Ice Machine support \$6,000 		
Total Various Grants Revenue & Expenses		\$16,789,038

<p>Remarks:</p> <ul style="list-style-type: none"> •

Carlson House

6100 XXXX 45 45 0000 0

Revenue		
Investment Income	4700	\$21,000
<ul style="list-style-type: none"> • Reduced income based on decreased returns 		
Total Carlson House Revenue		\$21,000
Expense		
Insurance	7110	\$1,400
<ul style="list-style-type: none"> • Estimated insurance coverage based upon prior year information. 		
Electricity	7720	\$700
<ul style="list-style-type: none"> • Estimated cost to maintain lighting in area. 		
Administrative OH	9010	\$210
<ul style="list-style-type: none"> • Estimate of Department OH Expenses. 		
Transfer to General Fund	9991	\$4,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Nothing at this time 		
Transfer from General Fund	4990	\$53,000
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 		
Volunteer Stipend	8335	\$25,000
<ul style="list-style-type: none"> • Volunteer paid for attending trainings and Fire/Ambulance Runs 		
Total Ambulance Replacement Expenses		\$25,000

<p>Remarks:</p> <ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> 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	
<ul style="list-style-type: none"> 		
Major Equipment	7630	\$120,000
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Record offset of the Snagpoint Erosion matched with wages and administrative overhead. 		
Total Capital Improvement Revenue		\$220,000
Expense		
Snagpoint Erosion	xxxx	\$220,000
<ul style="list-style-type: none"> 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:
<ul style="list-style-type: none"> Snagpoint Erosion total obligation is \$557,334

Landfill Closure

7150 XXXX 30 81 XXXX 0

Revenue		
Landfill Closure	4470	\$25,000
<ul style="list-style-type: none"> • Revenue to increase the fund balance from each year when transfers are made. 		
Total Landfill Closure Revenue		\$25,000
Expense		
Landfill Closure	xxxx	\$0
<ul style="list-style-type: none"> • Expenses to close the Landfill cell 		
Total Landfill Closure Expenditures		\$0.00

Remarks:
<ul style="list-style-type: none"> • FY24 Fund Balance \$172,044

File Attachments for Item:

6. Resolution No. 2026-22: A Resolution for Adoption of the Organizational Chart for FY27

CITY OF DILLINGHAM, ALASKA
RESOLUTION NO. 2026-22

**A RESOLUTION OF THE DILLINGHAM CITY COUNCIL APPROVING AND
ADOPTING THE CITY'S ORGANIZATIONAL CHART FOR FISCAL YEAR 2027**

WHEREAS, Dillingham Municipal Code (DMC) Section 2.12.010(C) requires the City Manager to prepare and submit an annual budget, including a proposed organizational chart, to the City Council for approval; and

WHEREAS, the organizational chart is a fundamental component of the annual budget that outlines reporting structures, clarifies lines of supervision, and ensures alignment of staffing resources with city services and operational needs; and

WHEREAS, the proposed organizational chart for Fiscal Year 2027 has been reviewed and discussed during the City Council's budget work sessions; and

WHEREAS, adoption of the Fiscal Year 2027 organizational chart reflects the City Council's commitment to supporting effective service delivery and responsible municipal management;

NOW, THEREFORE, BE IT RESOLVED that the Dillingham City Council hereby approves and adopts the City of Dillingham Fiscal Year 2027 Salary Schedule as presented by the City Manager, to become effective July 1, 2026..

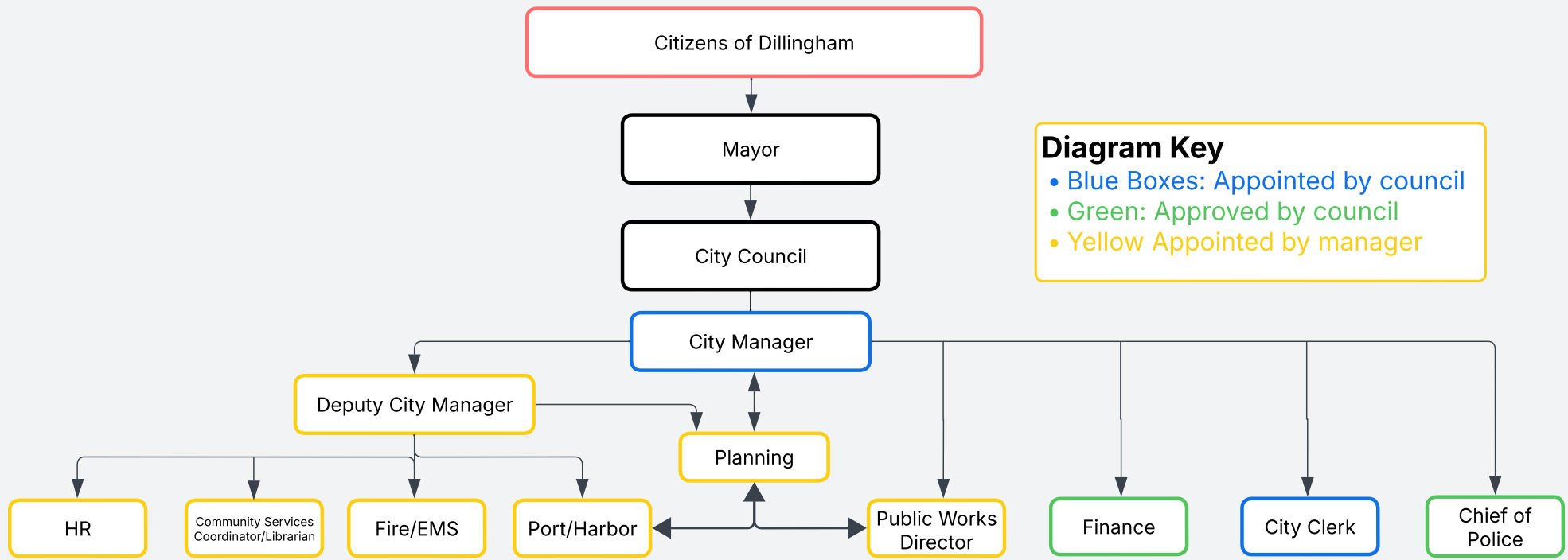
ADOPTED by the Dillingham City Council on June 18th, 2026.

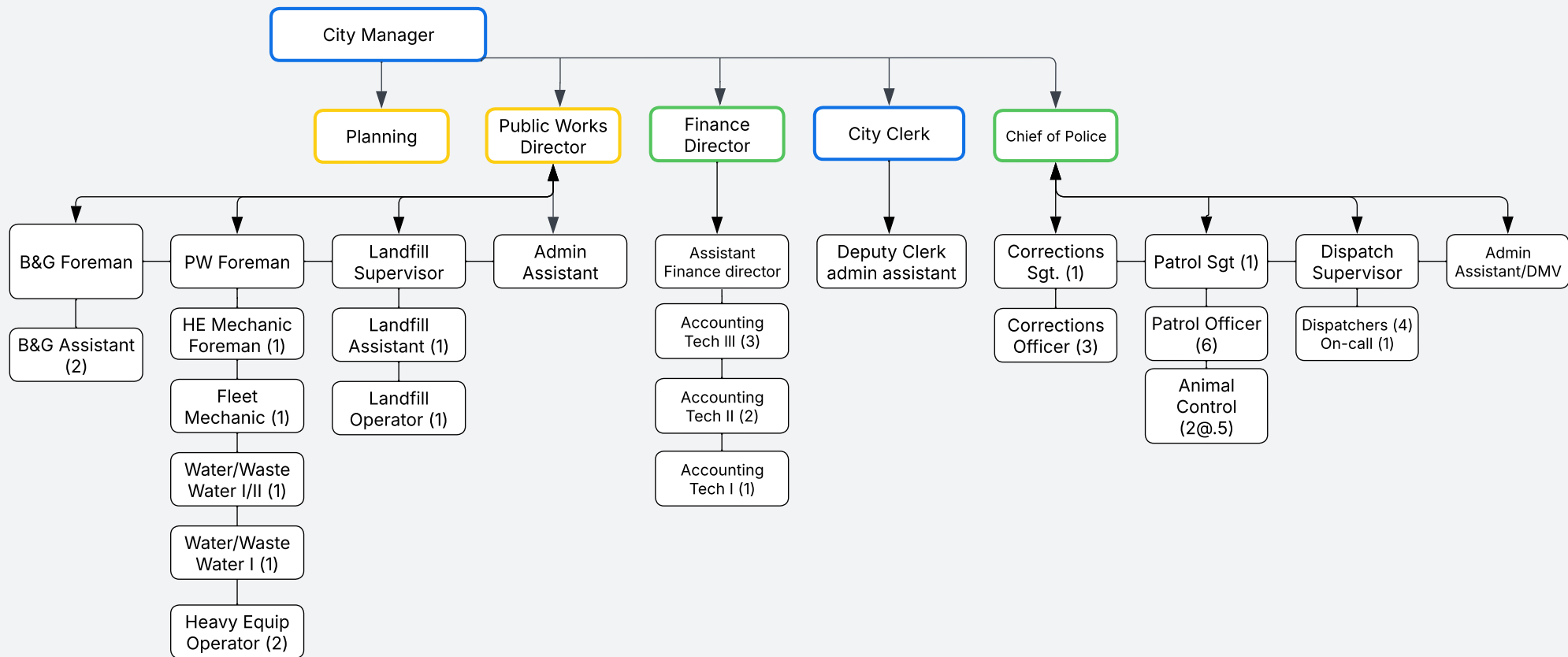
Alice Ruby, Mayor

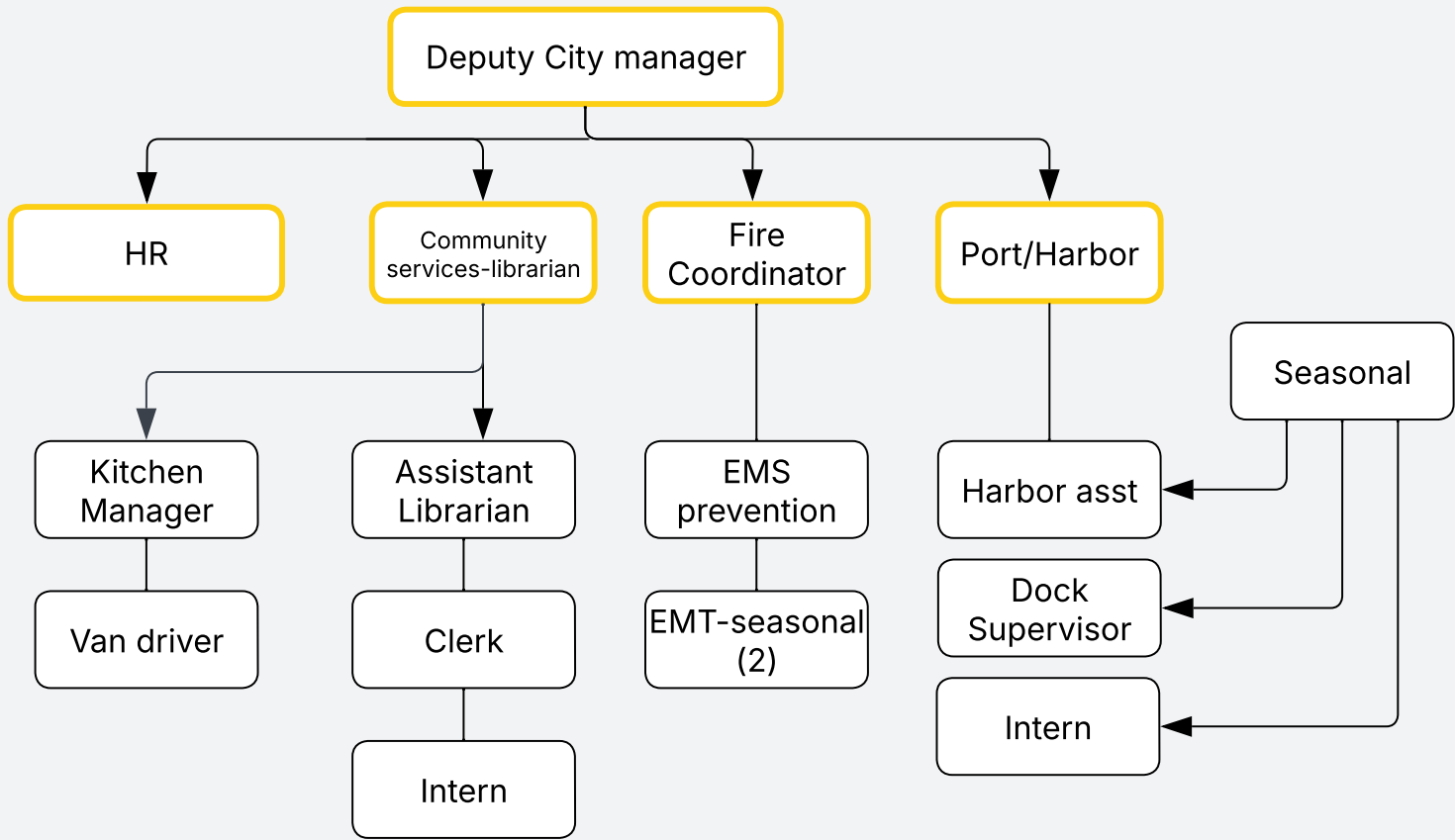
ATTEST:

[SEAL]

Abigail Flynn, City Clerk







File Attachments for Item:

7. Resolution No. 2026-23: A Resolution Adopting the FY27 Salary Schedule

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2026-23

**A RESOLUTION OF THE COUNCIL OF THE CITY OF DILLINGHAM, ALASKA,
ADOPTING THE FY2027 SALARY SCHEDULE**

WHEREAS, Section 9.06 of the City of Dillingham Personnel Regulations provides that revisions and amendments to the salary schedule and other components of the wage and salary system are to be recommended to the City Council by the City Manager and become effective upon approval by the City Council; and

WHEREAS, Section 9.65 of the City of Dillingham Personnel Regulations provides that all wage adjustments and changes in the overall pay structure of the City are subject to City Council approval, and that the City Council shall determine pay schedules for each job title upon the recommendation of the City Manager; and

WHEREAS, the City Manager has recommended adoption of the Fiscal Year 2027 Salary Schedule; and

WHEREAS, the proposed Fiscal Year 2027 Salary Schedule includes a one percent (1%) increase effective July 1, 2026; and

WHEREAS, the proposed Fiscal Year 2027 Salary Schedule has been reviewed and discussed during the City Council's Fiscal Year 2027 budget work sessions;

NOW, THEREFORE, BE IT RESOLVED that the Dillingham City Council hereby approves and adopts the City of Dillingham Fiscal Year 2027 Salary Schedule as presented by the City Manager.

1. The FY2027 Salary Schedule attached to this resolution is hereby adopted and shall become effective July 1, 2026.
2. The FY2027 Salary Schedule shall supersede and replace all prior salary schedules effective upon its implementation date.
3. The City Manager is authorized to implement the adopted salary schedule and make any administrative adjustments necessary to ensure compliance with this resolution.

PASSED and ADOPTED by the Dillingham City Council on June 18th, 2026

ATTEST:

Alice Ruby, Mayor
[SEAL]

Abigail Flynn, City Clerk

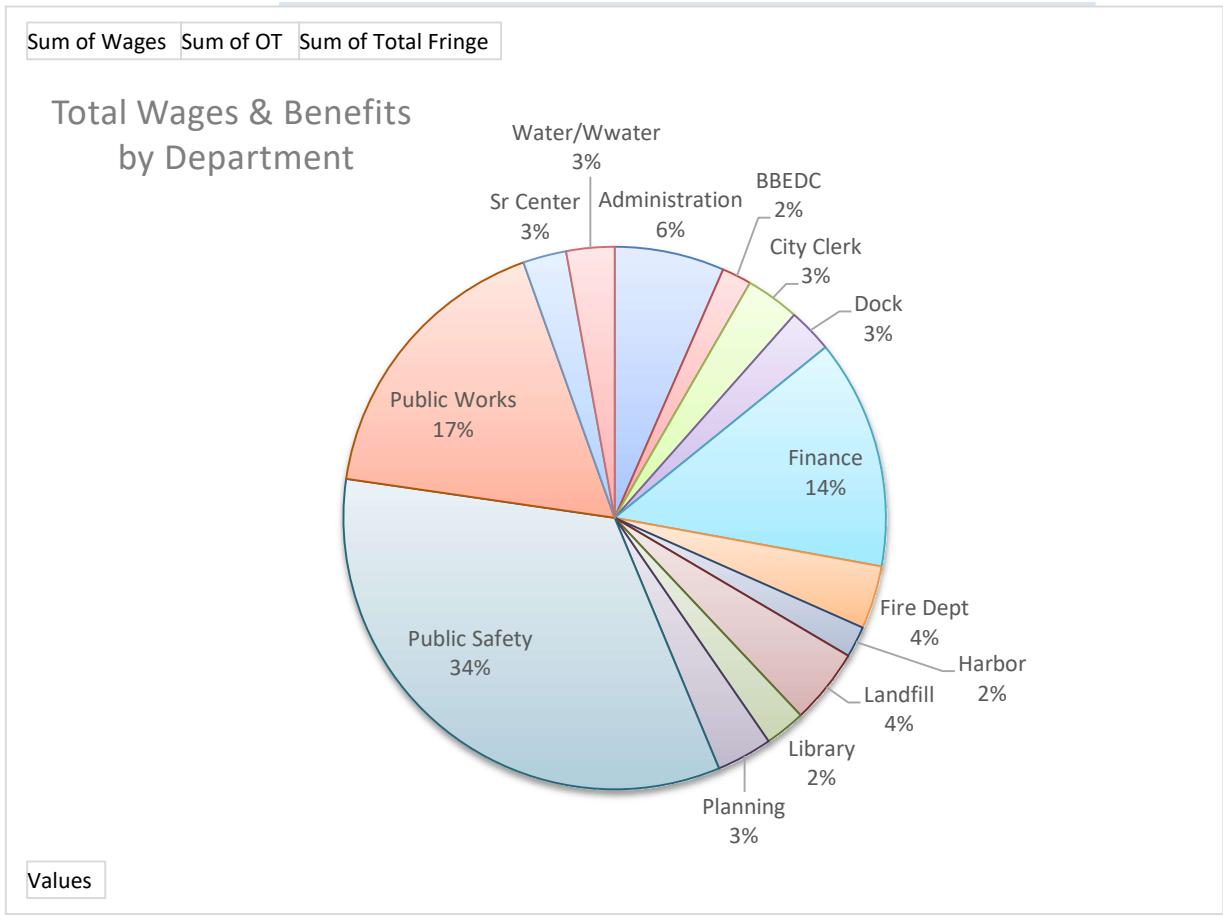
**City of Dillingham
FY2027 Salary Schedule Proposed**

Section . Item 7.

Dillingham City Salary Schedule: 1% increase effective July 1, 2026												Every 2 years	
Level	Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
II	Cooks Helper Library Aide/Clerk	17.69	18.04	18.40	18.77	19.15	19.53	19.92	20.32	20.73	21.14	21.56	22.00
III	Driver	19.67	20.06	20.46	20.87	21.29	21.72	22.15	22.59	23.05	23.51	23.98	24.46
IV	Library Assistant - Seasonal Receptionist Temporary Harbor Intern	21.94	22.38	22.83	23.28	23.75	24.22	24.71	25.20	25.71	26.22	26.74	27.28
V	Accounting Technician I Planning Records Manager Kitchen Manager	24.52	25.01	25.51	26.02	26.54	27.07	27.61	28.17	28.73	29.30	29.89	30.49
VI A	Accounting Technician II Assistant Librarian EMS Driver B&G Assistant B&G Laborer Dock Assistant Harbor Assistant Landfill Attendant Temp Laborer PW Office Asst Records Specialist	27.46	28.01	28.57	29.14	29.72	30.32	30.92	31.54	32.17	32.82	33.47	34.14
VI B	Dispatcher I	27.72	28.27	28.84	29.42	30.01	30.61	31.22	31.84	32.48	33.13	33.79	34.47
VII A	Dock Asst/Heavy Equipment Op Fleet Mechanic Landfill Operator Heavy Equipment OP Seasonal EMT Office Supervisor/Heavy Equip Op Planning Admin Assistant Deputy Clerk/Admin Assistant Water/Wastewater Operator I	30.83	31.45	32.08	32.72	33.37	34.04	34.72	35.41	36.12	36.84	37.58	38.33
VII B	Animal Control Officer Corrections Officer Dispatcher II DMV Agent/Admin Asst	31.12	31.74	32.38	33.02	33.69	34.36	35.05	35.75	36.46	37.19	37.94	38.69
VIII A	Accounting Technician III Bldg & Grounds Foreman Dock Supervisor Librarian EMS Prevention Officer Executive Asst/HR Asst Heavy Equipment Mechanic Foreman Landfill Supervisor Water/Wastewater Operator II	34.70	35.39	36.10	36.82	37.56	38.31	39.08	39.86	40.66	41.47	42.30	43.15
VIII C	Corrections Sergeant Dispatch Supervisor	35.05	35.75	36.47	37.20	37.94	38.70	39.47	40.26	41.07	41.89	42.73	43.58
VIII B	Police Officer	38.31	39.08	39.86	40.65	41.47	42.30	43.14	44.01	44.89	45.78	46.70	47.63
IX	Accounting Tech IV Fire Department Coordinator Grant Writer Harbor Master PW Foreman Sr Center Director Utility Foreman	39.11	39.89	40.69	41.50	42.33	43.18	44.04	44.93	45.82	46.74	47.67	48.63
X A	Asst. Finance Director	44.19	45.07	45.98	46.89	47.83	48.79	49.77	50.76	51.78	52.81	53.87	54.94
X B	Police Sergeant	44.61	45.50	46.41	47.34	48.29	49.25	50.24	51.24	52.27	53.31	54.38	55.47
	Administration	54.91											
XI	Deputy City Manager Finance Director Port Director Police Chief PW Director City Clerk Planning Director	54.37	55.46	56.57	57.70	58.85	60.03	61.23	62.45	63.70	64.98	66.28	67.60

FY27 Wages and Benefits Proposed Budget

Fund	Wages	OT	Fringe	Grand Total
City Clerk	154,033	-	113,317	267,349
Administration	315,164	-	217,407	532,571
Finance	658,553	2,568	440,368	1,101,489
Planning	159,439	-	84,041	243,480
Public Safety	1,613,901	162,184	1,150,315	2,926,400
Fire Dept	180,399	13,411	141,148	334,958
Public Works	829,084	43,322	507,842	1,380,248
Library	116,225	-	53,753	169,978
Water/Wwater	138,103	26,423	129,639	294,166
Dock	126,976	21,440	82,840	231,256
Harbor	89,054	5,226	69,355	163,635
Sr Center	123,779	375	78,855	203,009
BBEDC	84,597	3,994	9,684	98,274
Landfill	216,097	13,396	153,068	382,561
	4,805,404	292,338	3,231,631	8,329,374



File Attachments for Item:

8. Resolution No. 2026-24: Accept EECBG Allocation for \$50,000

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2026-24**A RESOLUTION OF THE DILLINGHAM CITY COUNCIL ACCEPTING THE ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (EECBG) ALLOCATION AND AUTHORIZING IMPLEMENTATION OF THE COMMUNITY ENERGY EFFICIENCY IMPLEMENTATION STRATEGY**

WHEREAS, the City of Dillingham is eligible to receive an Energy Efficiency and Conservation Block Grant (EECBG) allocation in the amount of \$50,000; and

WHEREAS, the City has completed and submitted a Community Energy Efficiency Implementation Strategy identifying priority energy efficiency improvements for municipal facilities; and

WHEREAS, the approved strategy identifies energy efficiency and facility reliability improvements at the Dillingham Senior Center, City Hall, and Public Safety Building, including building envelope improvements, heating system upgrades, and lighting improvements; and

WHEREAS, these improvements are intended to reduce energy consumption, lower operating costs, improve facility performance, and enhance the reliability of critical public infrastructure; and

WHEREAS, the Community Energy Efficiency Implementation Strategy and Budget has been reviewed and approved by the Alaska Municipal League and executed by the City of Dillingham and Alaska Municipal League on June 8, 2026; and

WHEREAS, acceptance of the EECBG allocation and implementation of the approved strategy serves the public interest and supports the City's long-term energy management objectives; and

WHEREAS, the Energy Efficiency and Conservation Block Grant (EECBG) allocation available to the City of Dillingham does not require a local match as a condition of acceptance, thereby allowing the City to undertake the approved energy efficiency improvements without obligating additional municipal funds;

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

Section 1. The City of Dillingham hereby accepts the Energy Efficiency and Conservation Block Grant (EECBG) allocation in the amount of Fifty Thousand Dollars (\$50,000).

Section 2. The City Council approves the Community Energy Efficiency Implementation Strategy and Budget as submitted and approved under the EECBG program.

Section 3. The City Manager is authorized to take all actions necessary to implement the approved strategy, including procurement, contracting, grant administration,

reimbursement requests, and execution of related documents consistent with grant requirements and City purchasing procedures.

Section 4. Any modifications to project scope or budget required by grant administration shall be subject to applicable City policies and grant requirements.

Section 5. This resolution shall take effect immediately upon adoption.

PASSED and ADOPTED by the Dillingham City Council on June 18th, 2026

ATTEST:

Alice Ruby, Mayor
[SEAL]

Abigail Flynn, City Clerk

Community Energy Efficiency Implementation Strategy

Community: City of Dillingham

Project: Energy Assessment & Efficiency Program for Rural Public Buildings: Energy Efficiency Community Block Grant (EECBG)

Date: April 2026

Summary of Audit Findings

The City of Dillingham faces high energy costs, aging infrastructure, and operational constraints, making efficient and reliable public facilities critical to community operations.

Energy audits and planning discussions identified heating system inefficiencies, building envelope deficiencies, and ventilation performance issues as the primary contributors to energy inefficiency in the City of Dillingham's municipal facilities.

These findings are consistent with the Dillingham Community Profile Summary and the EECBG Community Needs Survey, which identified the Senior Center, City Hall, and Public Safety Building as priority facilities based on energy use, system condition, and operational importance.

The City of Dillingham has prioritized practical, high-impact improvements that improve system reliability, reduce energy costs, and can be implemented within the project timeline.

Priority Summary

Priority 1 – Senior Center

- Implement building envelope and ventilation improvements to reduce heat loss and improve performance

Priority 2 – City Hall

- Upgrade heating system components to improve performance and efficiency

Priority 3 – Public Safety Building

- Lighting upgrades to exterior (*if funding allows*)

Prioritization Framework

Measures were selected based on energy savings potential, system reliability, operational impact, feasibility using local workforce, and ability to complete work within the project timeline.

Priority is given to improvements that address critical system needs, reduce operating costs, and improve performance in high-use public facilities.

Priorities align with the EECBG Community Needs Survey, reflecting facilities identified by the City of Dillingham as essential to operations and most in need of energy efficiency improvements.

Purpose, Scope, and Funding Direction

A total of \$50,000 in EECBG funding is available. In the event of any cost overruns, projects will not be reimbursed for amounts greater than \$50,000.

The City of Dillingham has chosen to focus on improvements that address key system deficiencies, lower energy costs, and enhance long-term building performance.

This plan is informed by the Dillingham Community Profile Summary and the EECBG Community Needs Survey.

For additional guidance on documentation and reimbursement requirements, refer to the EECBG Project Funding Reimbursement Process Guide.

Procurement Strategy

Materials and equipment will be procured through regional suppliers and shipped to the City of Dillingham. Shipping timelines are weather-dependent and will be incorporated into project scheduling.

The City of Dillingham intends to utilize local staff where feasible, with contractor support utilized for specialized work as needed.

Procurement and project sequencing will be structured to support completion by the July 31, 2026, deadline.

Priority Action Cost Allocation

Estimated costs are based on energy auditor assumptions and include materials, shipping, and labor calculated at an assumed City labor rate of \$50/hour, general contractor rate of \$80/hour, and licensed professional contractor rate of \$150/hour.

Total Budget and EECBG Allocation: \$50,000

Action	Facility	Priority	Total Project Cost Estimate
Building envelope upgrades (crawl space insulation, attic insulation, air sealing)	Senior Center	1	\$13,333
Replace two broken windows with double-pane low-E units	Senior Center	2	\$1,906

Upgrade HVAC/DHW system (OSA reset controls, variable speed pumps, heat pump water heater)	City Hall	2	\$21,200
Replace exterior HPS wall packs with LED fixtures (7 total)	Public Safety Building	3	\$4,550

Cost Summary

Priority 1 – Senior Center Improvements (Envelope and Windows): \$15,239
Priority 2 – City Hall Improvements (HVAC/DHW Upgrades): \$21,200
Priority 3 – Public Safety Building Lighting: \$4,550

Total Estimated Priority Costs: \$40,989

A contingency allocation of \$9,011 is included to account for variability in contractor costs, materials, and logistics, ensuring completion of core priority improvements.

If the community has not expended \$50,000 upon completion of all above-identified actions, this strategic implementation plan will be amended or a new plan will be developed to authorize the use of remaining funds for additional energy efficiency improvements.

Implementation Considerations

The Senior Center and City Hall serve as primary community facilities, making reliable heating systems, building envelope performance, and ventilation improvements essential to maintaining safe and functional public spaces. Priority 1 measures will be implemented first due to their direct impact on reducing heat loss and improving building performance.

Procurement timelines, including freight scheduling, will be confirmed prior to material ordering. If Priority 1 costs exceed projections, Priority 2 may be adjusted to ensure core improvements are completed within available funding.

The City of Dillingham’s role as a regional hub, and its infrastructure conditions require a focus on reliable, efficient systems that support continuous facility operation and long-term performance.

Operations, Maintenance, and Monthly Monitoring

Improvements will be incorporated into routine maintenance schedules. City staff will monitor monthly energy and fuel usage to track performance and identify irregularities.

Acknowledgment

Each party acknowledges that the information provided in this Project Plan is accurate to the best of its knowledge.

Project Plan Approval

Approved by:

Alaska Municipal League

Name: Nils Andreassen

Title: Executive Director

Signature: 

Date: 6/8/2026

City of Dillingham

Name: Jack A Sawo Jr

Title: City Manager

Signature: 

Date: 06/08/2026

City of Dillingham
Fiscal Note

Agenda Date: June 18, 2026

Award EECBG - Energy Efficiency and Conservation Block Grant

ORIGINATOR: Finance Director

FISCAL ACTION (TO BE COMPLETED BY FINANCE)		FISCAL IMPACT <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	
AMOUNT REQUESTED: \$50,000		FUNDING SOURCE City of Dillingham	
FROM ACCOUNT 3013 7790 30 31 1113 0 Building Maint - City Hall 3013 7790 40 41 7100 1 Building Maint - Sr Center 3013 7790 30 31 1120 0 Building Maint - Public Safety		Project Energy Efficiency Building Improvements	
TO ACCOUNT:	VERIFIED BY: Anita Foran	Date:	6/9/2026

EXPENDITURES

OPERATING	FY26	FY27	FY28	FY29
Building Maintenance - City Hall	\$ 21,200.00			
Building Maintenance - Public Safety	\$ 4,550.00			
Building Maintenance - Sr Center	\$ 15,239.00			
Contingency allowance	\$ 9,011.00			
TOTAL OPERATING	\$ 50,000.00	\$ -	\$ -	\$ -

CAPITAL	\$ -			
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REVENUE	-			
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FUNDING

EECBG Subaward	\$ 50,000.00	\$ -		
TOTAL FUNDING	\$ 50,000.00	\$ -	\$ -	\$ -

POSITIONS

Full-Time				
Part-Time				

Analysis: (Attach a separate page if necessary) See Resolution 2026-24
Energy Efficiency Community Block Grant (EECBG) federal funds pass through Alaska Municipal League (AML)

PREPARED BY: Anita Foran *AF* June 9, 2026

DEPARTMENT: Finance

APPROVED BY: *[Signature]*

File Attachments for Item:

9. Resolution No. 2026-25: Accept RE-VEEP Allocation for \$167,000

CITY OF DILLINGHAM, ALASKA

RESOLUTION NO. 2026-25

A RESOLUTION OF THE DILLINGHAM CITY COUNCIL ACCEPTING THE RENEWABLE ENERGY VILLAGE ENERGY EFFICIENCY PROGRAM (RE-VEEP) ALLOCATION

WHEREAS, the City of Dillingham previously developed and approved a Community Energy Efficiency Implementation Strategy identifying energy efficiency improvements at the Senior Center, City Hall, and Public Safety Building to reduce energy consumption, lower operating costs, and improve facility performance; and

WHEREAS, the City of Dillingham submitted an application to the Alaska Energy Authority (AEA) under the Renewable Energy – Village Energy Efficiency Program (RE-VEEP) seeking funding to expand and implement energy efficiency improvements to municipal facilities; and

WHEREAS, by correspondence dated April 3, 2026, AEA notified the City that its Public Services Infrastructure Enhancement for Energy Efficiency Project was selected for a RE-VEEP sub-award in the amount of One Hundred Sixty-Seven Thousand Dollars (\$167,000); and

WHEREAS, the RE-VEEP award will enable the City to complete additional energy efficiency improvements beyond those funded through the Energy Efficiency and Conservation Block Grant (EECBG), thereby increasing the scope and long-term benefits of the City's municipal energy efficiency program; and

WHEREAS, the RE-VEEP program supports projects that improve energy efficiency, reduce energy consumption, enhance energy security, and increase energy affordability in rural Alaska public facilities; and

WHEREAS, the RE-VEEP grant award will be administered on a reimbursement basis in accordance with Alaska Energy Authority requirements; and

WHEREAS, the Renewable Energy – Village Energy Efficiency Program does not require a local match as a condition of award, thereby allowing the City to undertake the approved project without obligating additional municipal funds; and

WHEREAS, acceptance of the RE-VEEP award serves the public interest by leveraging state and federal funding to improve municipal infrastructure, reduce long-term operating costs, and advance the City's energy efficiency objectives.

PASSED and ADOPTED by the Dillingham City Council on June 18, 2026.

ATTEST: Alice Ruby, Mayor
[SEAL]

Abigail Flynn, City Clerk

From: GRANTS <grants@akenergyauthority.org>
Sent: Friday, April 3, 2026 4:35 PM
To: PublicWorks Director <publicworks@dillinghamak.us>
Cc: Megan A. Johnson <majohnson@akenergyauthority.org>
Subject: RE-VEEP Round 3 Award Notification

Dear Phillip Baumgartner,

Thank you for submitting an application to the Alaska Energy Authority's (AEA) third Request for Applications (RFA) for sub-awards under the Renewable Energy – Village Energy Efficiency Program (RE-VEEP).

Upon receipt of your application, AEA initiated its review and evaluation of your application documents according to the criteria stated in the RFA, as noted below.

1. Cost of Energy
2. Demand for Energy
3. Energy Savings or Generation
4. Environmental Benefits
5. Cash or In-Kind Contributions (Optional)
6. Administrative Capability
7. Implementation Measures
8. Past, Current, or Planned Participation in State or Federal-Funded End-USE Efficient or Other Energy Programs

AEA is pleased to inform you that your application for Public Services Infrastructure Enhancement for Energy Efficiency Project has been selected for a sub-award of \$167,000. AEA will disburse funds on a reimbursement basis.

In the coming weeks, AEA will send a Grant Agreement and any other necessary paperwork for your review and signature. Please do not proceed with project work prior to a fully executed grant award. A firm or person who proceeds prior to receiving an executed grant award does so at their own risk in accordance with AEA 3 AAC 109.440.

If you have any questions, please contact the RE-VEEP Program Manager, Megan Brown at majohnson@akenergyauthority.org

Sincerely,

Malakai Erskine
Grants Manager, AEA

Grants
Alaska Energy Authority | AEA
813 W. Northern Lights Blvd.
Anchorage, Alaska 99503
907-771-3000 | 888-300-8534



City of Dillingham
Fiscal Note

Agenda Date: June 18, 2026

Award RE-VEEP - Building Improvements

ORIGINATOR: Finance Director

FISCAL ACTION (TO BE COMPLETED BY FINANCE)		FISCAL IMPACT <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	
AMOUNT REQUESTED: \$167,000		FUNDING SOURCE City of Dillingham	
FROM ACCOUNT xxxx 7790 30 31 1113 0 Building Maint - City Hall xxxx 7790 40 41 7100 1 Building Maint - Sr Center xxxx 7790 30 31 1120 0 Building Maint - Public Safety		Project Energy Efficiency Building Improvements	
TO ACCOUNT:	VERIFIED BY: Anita Foran	Date: 6/9/2026	

EXPENDITURES

OPERATING	FY26	FY27	FY28	FY29
Building Maintenance - City Hall	\$ 61,790.00			
Building Maintenance - Public Safety	\$ 36,740.00			
Building Maintenance - Sr Center	\$ 53,440.00			
Admin OH	\$ 15,030.00			
TOTAL OPERATING	\$ 167,000.00	\$ -	\$ -	\$ -

CAPITAL	\$ -			
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REVENUE	-			
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FUNDING

RE-VEEP grant	\$ 167,000.00	\$ -		
TOTAL FUNDING	\$ 167,000.00	\$ -	\$ -	\$ -

POSITIONS

Full-Time				
Part-Time				

Analysis: (Attach a separate page if necessary)
Additional funding to further the work started with the EECBG grant

See Resolution 2026-25

PREPARED BY: Anita Foran *AF*

June 9, 2026

DEPARTMENT: Finance

APPROVED BY: *[Signature]*

[Signature]

File Attachments for Item:

10. 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 18th, 2026.

Alice Ruby, Mayor

ATTEST:

[SEAL]

Abigail Flynn, City Clerk

File Attachments for Item:

11. Commendation from the Mayor for Sterling Bailey, John Filipek, Kyle Gregory



June 8, 2026

Sterling Bailey
Kyle Gregory
John Filipek

RE: Letter of Commendation – Emergency Water Main Repair at 303 C Street

Dear Sterling, Kyle, and John:

On behalf of the City of Dillingham and its residents, I would like to extend my sincere appreciation and commendation for your exceptional efforts during the emergency water main repair at 303 C Street on May 23–24, 2026.

When the water main was damaged during excavation activities, each of you responded quickly and worked tirelessly to address a challenging and time-sensitive situation. Through your professionalism, teamwork, and dedication, you successfully located and operated valves, controlled the water flow, excavated the damaged section of pipe, completed the necessary repairs, and restored reliable water service to the community.

The response required long hours, difficult working conditions, and a commitment to public service well beyond normal expectations. Your willingness to work through the night and throughout the following day demonstrated the highest standards of dedication to the City of Dillingham and its residents.

The successful repair of this critical infrastructure was the direct result of your combined efforts, technical expertise, and determination. Your actions helped minimize service disruptions, protect public resources, and ensure the continued operation of the City's water system.

In recognition of your exemplary service, professionalism, and commitment to the residents of Dillingham during this emergency response, this Letter of Commendation is hereby issued by the Mayor of the City of Dillingham. This letter shall be placed in each recipient's permanent personnel file as formal recognition of outstanding performance and dedication to public service.

The City of Dillingham is fortunate to have employees who consistently demonstrate such professionalism and commitment. Your service during this emergency reflects great credit upon yourselves and the City as a whole.

Thank you for your outstanding work and for your continued dedication to serving the residents of Dillingham.

Sincerely,

Alice Ruby
Mayor, City of Dillingham

File Attachments for Item:

SUPPORT OUR ELDERS

SUBSISTENCE FOOD DONATIONS WELCOME

The Senior Center gratefully accepts donations of traditional subsistence foods to help provide nutritious and culturally meaningful meals for our Elders.

Traditional foods help keep our culture, knowledge, and community strong. Thank you for helping care for our Elders through sharing.

WE CAN ACCEPT



WILD GAME MEAT & SEAFOOD



- Moose • Caribou • Goose • Duck
- Hare • Beaver • Sheep • Goat
- Fish and other seafood

BERRIES & PLANTS



- Salmonberries • Blueberries
- Blackberries • Tundra greens
- Beach greens • Sour dock
- Spruce tips • Fireweed
- Other gathered plants



ALL DONATED FOODS MUST BE FREE FROM SPOILAGE OR DISEASE AND HANDLED SAFELY.

DONATION REQUIREMENTS



MEAT DONATIONS MUST BE:

- Whole cuts, roasts, or quarters
- Clean and handled safely
- Free from spoilage or disease
- Properly stored and frozen if not fresh



FISH DONATIONS MUST BE:

- Whole OR headed, gutted, and gilled
- Properly handled and kept cold/frozen



PLANT & BERRY DONATIONS MUST BE:

- Fresh or frozen
- Whole and unprocessed

WE CANNOT ACCEPT

For safety reasons, the following items cannot be accepted:



- ✗ Home canned fish or meat
- ✗ Home vacuum-sealed foods
- ✗ Smoked or dried fish/meat
- ✗ Fermented foods
- ✗ Seal oil or whale oil
- ✗ Bear meat
- ✗ Walrus meat
- ✗ Shellfish



Hunters donating wild game may be asked to complete a *Transfer of Possession form* as required by the Alaska Department of Fish & Game.



Please label all donations with:

- Type of food
- Date harvested
- Donor name (if possible)

Food is our way of caring for one another and keeping our traditions alive for future generations.



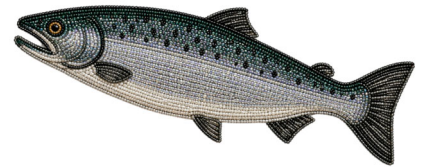
QUESTIONS?
Please contact the Senior Center for more information about acceptable donations and food safety guidelines.
**QUYANA CAKNEQ!
(THANK YOU!)**



DONATING SALMON TO THE SENIOR CENTER

Help Feed Our Elders

Quyana for supporting our Elders through the gift of traditional foods.



The Dillingham Senior Center can accept salmon donations when they are handled and packaged according to Alaska DEC guidelines.

WE CAN ACCEPT

- Fresh salmon: whole, headed and gutted, freshly caught and properly chilled.
- Frozen salmon that was properly handled before freezing, frozen in food-grade packaging, and clearly labeled.

WE CANNOT ACCEPT

- Home-canned salmon
- Smoked salmon
- Dried salmon
- Fermented fish
- Home vacuum-sealed fish
- Fish showing signs of spoilage
- Fish that has not been properly chilled

HOW TO PREPARE SALMON FOR DONATION

Option 1: Whole fish — keep cold until delivery.

Option 2: Headed and gutted (preferred). Remove internal organs and gills, rinse clean, keep cold, and deliver promptly or freeze.

HOW TO PACKAGE SALMON

Fresh fish: clean food-grade bags, fish boxes, or coolers with ice. Keep at 41°F or colder.

Frozen fish: freezer bags, food-grade plastic wrap, or butcher paper.

Label packages with salmon species (if known), harvest date, and donor name.



CAN I FILLET THE SALMON?

Yes. Fillets may be accepted if processed cleanly, kept cold, free from spoilage, and packaged and labeled. Whole fish or headed and gutted fish are preferred.

DONATION CHECKLIST

- Is the fish healthy and fit for consumption?
- Was it kept cold after harvest?
- Is it whole, headed and gutted, or clean fillets?
- Is it packaged in food-grade materials?
- Is it labeled with harvest date?
- Is it free from spoilage?



QUESTIONS?

Questions before you donate? Call the Senior Center at (907) 842-1231. We are happy to help determine whether your salmon can be accepted before you make the trip.

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

3RD ANNUAL

DILLINGHAM HARBOR DAY

MUSIC - FOOD - GAMES

The Senior Center Van will provide rides for those in need via an established route

LOCAL CRAFTERS AND VENDERS ARE INVITED TO BRING A TABLE TO SELL THEIR LOCAL GOODS!

Set up starts at 10:30AM
(City of Dillingham Business License Required)

North launch and lower lot will be closed from 10:30am-3:00pm



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

BLESSING OF THE FLEET TO DIRECTLY FOLLOW

QUESTIONS? 907-842-2288

Public Notice of Upcoming Meetings

Committee	Dates of meetings	Place	Time
Reglar 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	06/10/2026 with Workshop on Budget FY27	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)	September 16th, tentatively	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		City Hall	10:00 AM
Public Outreach Committee	TBD		
Community Events	Harbor Day. June 20th	Harbor	11:30 AM
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: 6/9/2026

* 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.