

**Mayor**

*Kristin Smith*

**Council Members**

*Debra Adams*

*Aaron Hansen*

*Kasey Kinsman*

*Michael Mickelson*

*Wendy Ranney*

*Cathy Sherman*

*David Zastrow*

**City Manager**

*Samantha Greenwood*

**City Clerk**

*Susan Bourgeois*

**Deputy Clerk**

*Colette Gilmour*

**City Council Work Session  
April 30, 2025 @ 6:00 pm  
Cordova Center Community Rooms  
Agenda**

**A. Call to order**

**B. Roll call**

Mayor Kristin Smith, Council members Debra Adams, Aaron Hansen, Kasey Kinsman, Michael Mickelson, Wendy Ranney, Cathy Sherman, and David Zastrow

**C. Work Session topic**

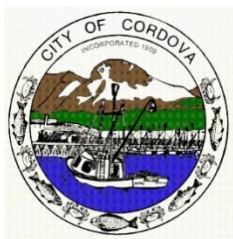
1. Strategic Planning – project templates..... (page 1)

**D. Adjournment**

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**AGENDA ITEM 1**  
**City Council Work Session: 4/30/25**  
**CITY COUNCIL COMMUNICATION FORM**

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**FROM:** Samantha Greenwood, City Manager

**DATE:** 4/29/25

**ITEM:** Capital Improvement template

**NEXT STEP:** Discussion

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☐ ORDINANCE  
☐ MOTION

☐ RESOLUTION  
☒ INFORMATION

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**I. REQUEST OR ISSUE:** The goal of this work session is to review and discuss the attached templates for the city's Capital Improvement projects (CIP). Edits and additions are encouraged. There may be edits as the process is developed, but this template should generally provide the information the city council wants to see in the CIP plan. By the end of the work session, we want to concur on this template

At the February 19 work session, we reviewed the Strategic plan and a CIP list. We agreed to start the Strategic plan with the following components: Infrastructure, Financial Plan, Economic Development, Developing Partnerships, and Internal Services. We also decided to start with the infrastructure component. A CIP list was also reviewed at this meeting. We decided on four projects: water distribution, sewer upgrades, pool and building upgrades, and a new public safety building. A discussion on whether roads should be added to the list seems appropriate. Roads are a major infrastructure component with many issues, and often can incorporate water and sewer upgrades.

The template tries to address these three questions.

1. What is the City's CIP list?
2. Determine the criteria to identify and rank our capital projects
3. Identify funding for the overall project or by phases over the next 5-10 years
4. One-page summary for high-ranking projects

**1. What is the City's CIP list?**

I have attached the CIP projects from departments as presented at the February 19<sup>th</sup> meeting for review. After those, there is a spreadsheet template. This list is a living document and will be updated as needed.

We have two sources for more detailed cost estimates and project components: the condition assessment report that Coffman engineers did, and the master plans for water and sewer, which will be completed by the end of June. Many of the projects in the overall list have limited data, mostly because they are less urgent.

## **2. Determine the criteria to identify and rank our capital projects.**

**Attached are some examples of criteria for ranking projects.** I have pulled out a list of the criteria to start the discussion. A potential way to rank would be for each project to have a table with the criteria, each criterion to be rated from 1 to 5, and the total number of points to be the rank. These ranks will change over time and will need to be revised.

- Public Health and Safety Concerns
- Legal mandates are made by court order and state or federal governments
- Return on investment, cost savings, or revenue generation
- Number of residents or geographic area served --- this could help with identifying assessment districts
- Sustainability or energy efficiency improvements, --- similar to return on investment, although it is essential for some funding applications to identify these improvements
- Consistency with community plans and policies
- Capacity to leverage other resources --- matching funds or multiple grants/loans
- Project feasibility - Financial, time frames, management capacity
- Economic, environmental, or social value to the community -- Example the pool has a high social value but a lower economic value
- Project risks -- what happens if we don't do this project? What is that estimated timeline for that to happen
- Future Operation and Maintenance requirements and cost

A review of rankings should be done at multiple levels: Department priorities, Fiscal Priorities, and executive priorities.

## **3. Identify funding for the overall project or by phases over the next 5-10 years**

**Attached is the filled-out Funding matrix.** This could be populated for projects on an ongoing basis. This will take time and should be done first for the highest-ranked projects. The matrix can be developed further as the project moves up the ranks.

This matrix will be essential for evaluating and planning our fiscal capacity. We have two payments that are dropping off the debt schedule. Our largest payment will drop off the schedule after FY28 (\$1,371,500), and after FY26, the refuse truck loan will be paid in full (\$44,456) for \$1,415,956. Financial planning of cash flow/reserves will need to be incorporated into the matrix, possibly developing a ranking for cash flow/reserve impacts. I think developing this rank will be easier as we work through a project with the matrix.

## **4. One-page summary for high-ranking projects**

**I have attached here an example of a one-page summary.** This idea is great for quick reference for potential funders and grant applications. I haven't been able to spend a lot of time formatting or thinking about what this would look like. Again, I think it will come together as we solidify our template.

## **II. SUMMARY:**

This is the template's first run-through and the first of many steps to complete a CIP plan. If we decide to include roads, which I think we should, completing five projects will take months. We have a good start with the assessment report and the water/sewer master plans, which help create well-defined and accurate documents.

# Staff CIP Projects

## Pages 1-10

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Based on the Cordova Comprehensive Plan, here are four projects that I believe align with the document and the goals of the City Planning and Zoning for Capital Improvement Projects:

### 1. Build a New High School with Tech Programs

#### **Alignment with Comprehensive Plan:**

- **Education:** Supports the goal of sustaining Cordova's excellent schools and preparing youth for a successful future.
- **Economic Development:** Expands vocational and technical education opportunities, which can lead to more year-round jobs and economic diversification.

#### **Potential Grants:**

- **U.S. Department of Education:** Education Innovation and Research (EIR) Program
- **Alaska Department of Education & Early Development:** School Construction Grants

### 2. Build a New Public Safety Building (New Location Out of the Tsunami Zone)

#### **Alignment with Comprehensive Plan:**

- **Public Safety:** Implements public safety and hazard mitigation priorities, ensuring emergency services are not compromised by natural disasters.
- **Fiscal Health:** Provides efficient, effective, fiscally responsible services and infrastructure.

#### **Potential Grants:**

- **Federal Emergency Management Agency (FEMA):** Building Resilient Infrastructure and Communities (BRIC)
- **U.S. Department of Justice:** Community Oriented Policing Services (COPS) Grants

### 3. Shipyard Expansion

#### **Alignment with Comprehensive Plan:**

- **Economic Development:** Sustains and expands maritime services, supporting the growth of Cordova's seafood industry and creating year-round employment opportunities.
- **Environmental Quality:** Reduces pollution in the harbor by improving shipyard facilities.

#### **Potential Grants:**

- **U.S. Department of Transportation:** Maritime Administration (MARAD) Grants
- **Alaska Department of Commerce, Community, and Economic Development:** Community Development Block Grants (CDBG)

### 4. Advanced Wastewater Treatment Facility

#### **Alignment with Comprehensive Plan:**

- **Environmental Quality:** Protects natural resources and improves water quality.
- **Public Health:** Ensures safe and reliable wastewater management.

**Potential Grants:**

- **U.S. Environmental Protection Agency (EPA):** Clean Water State Revolving Fund (CWSRF)
- **U.S. Department of Agriculture (USDA):** Water and Waste Disposal Loan and Grant Program

These projects align well with the goals outlined in the Cordova Comprehensive Plan and can significantly contribute to the community's development and resilience.

*Amanda Hadley Coward*  
**City Planner**

## **Capital Improvement Projects for Cordova Police Department**

1. Public Safety building – Preliminary Design has been approved. Copper River Highway site is the most suitable due to ease of ingress and egress. Costs for design and blueprints have been paid for.
2. E-911 Implementation – Acquire and integrate new hardware and software for E-911. This includes updated dispatch consoles.
3. Addition of two Police Pursuit Vehicles (PPV). PPV's have upgraded suspension and electrical, etc., which extends the life of the vehicle. CPD has two vacancies. If we fill both, we do not have a pool vehicle in the case of accident/extended maintenance.



- 1) **Public safety building outside the inundation zone with the following features**
  - a. Bunkroom and kitchen for overnight crew to stay in during inclement weather
  - b. Training room
    - i. Separate entrance door allowing public access for events
  - c. Ambulance bay with full-height overhead door to accommodate 108" high vehicle
    - i. All overhead doors to have manual chain backup mechanisms to allow operation in full power outage
  - d. Incident command room
    - i. Backup power on-site
    - ii. 4-direction windows
    - iii. Onsite communication center with 150W repeater
    - iv. Satellite internet uplink
  - e. Three studio apartments to offer as transitional housing to new city hires, or to contract medics if needed
- 2) **Deferred maintenance on fire apparatus**
  - a. Engine 3
    - i. Rebuild pump seals
    - ii. Replace rigid drafting hoses
  - b. Engine 14
    - i. Begin process of total replacement with aerial pumper
  - c. Medic 8
    - i. Begin process of total replacement (currently filed AFG grant with FEMA for Braun-Northwest supplied vehicle)
  - d. Radio trailer
    - i. Surplus
- 3) **Deferred maintenance on existing public safety building**
  - a. Replace fans
  - b. Replace southmost bay door mechanism
- 4) **Replacement ambulance for medic 8 ("Medic 9 Project")**
  - a. 4wd with throw chains
  - b. Full-height box suitable for large crew
  - c. Powerload stretcher system
  - d. Full-size bench for second backboarded patient
  - e. Passthrough between cab and box
  - f. Widened aisle for bariatric patients
  - g. Scene lighting on all four sides
  - h. Moose lights
  - i. Power system suitable for charging multiple devices on-board
  - j. Diesel engine
  - k. Currently filed AFG 2024 grant for Braun-Northwest supplied vehicle, grant timeline in process
- 5) **Replacement fire vehicle for Engine 14 ("Quint 4")**
  - a. <40' wheelbase
  - b. 75' rear-mounted aerial device with master stream
  - c. Pump
  - d. Min 500gal tank with sufficient hose for drafting and handlines

## Facility Division Project Funding Wish List

*Please ensure that all project descriptions are as detailed and specific as possible. This will aid in accurately identifying potential funding sources that align with the project's objectives and financial needs. Example: mention in the description any funds set aside or budgeted for this project already*

### Department:

#### Top 3 “Big” Projects (over \$100,000)

1. Project Title: **PSB Generator and Transfer Switch Demo and New Install**  
Cost: **\$150,000.00**  
Description: Demo the old genset and transfer switch, run temporary power lines to the transformer, and install a new genset and transfer switch.
2. Project Title: **New Roof on the PSB.**  
Cost: **\$850,000.00**  
Description: Demo the existing roof and install a new roof. To preserve PSB (CPD, FD, AST, & DMV) equipment and staff.
3. Project Title: **New Genset w/ Housing and New Power Feed to Support the Cordova Center**  
Cost: **\$900,000.00**  
Description: Reengineer the power wiring supplying the Cordova Center so that it can be powered by a power generator. Backup Batteries are placed to support emergency lights and keep the HVAC unit only, running for about 4hrs until the power is restored from City power. Build a covered area or housing for the back generator.

#### Top 3 “Mid-range” Projects (\$36,000 to \$100,000)

1. Project Title: **PSB – CPD/AST/DMV Exterior Sliding Doors**  
Cost: **\$50,000.00**  
Description: Demo and replace the faulty double doors with automatic sliding doors that serve the Alaska State Troopers, Division of Motor Vehicle, & the Cordova Police Department.
2. Project Title: **New boiler unit for PSB**  
Cost: **\$65,000.00**  
Description: Demo out leaking boiler. Install a new boiler and reinstall a boiler burner that is 2 years old.

3. Project Title: **Chamber and Commerce Building new roof and sidings**

Cost: **\$90,000.00**

Description: Demo the Exposed Fastener roofing and sidings. Install a Standing Seam Roofing and new metal sidings and trims.

### **Top 3 “Small” Projects (under \$35,000):**

1. Project Title: **Museum Floor Repair and Recoat**

Cost: **\$24,000.00**

Description: Cover or move museum displays or exhibits. Sand and fill in gaps separating wood flooring. Apply floor seal and finish. Purchase materials and labor (hourly rate).

2. Project Title: **Stairway Floor Non-slip Covering**

Cost: **\$26,000.00**

Description: Remove sealant and stain from the concrete stairway, prep work, and install new slate rubber tiles with a nonslip pattern to protect the concrete stair from damage and lower maintenance costs.

3. Project Title: **Replace Carpet in Community Rooms A & B**

Cost: **\$28,000.00**

Description: Remove/replace existing carpet squares with new carpet squares due to normal wear and tear.

## Parks and Recreation

### Pool

Replace /\$11,000,000 (like for like)  
Replace pool roof: \$801,459(Working on grant funding with a 50% match)  
ADA compliance and parking area re-grade  
\$631,768  
Replace pool cover \$123,084  
Replace/upgrade HVAC and ventilation system  
\$1,850,249(working on retrofit at a cost of  
\$25,000)  
Replace electrical distribution system: \$125,795  
Door and siding replacements and CMU joint  
repairs\$13,830  
ADA compliance and parking area re-grade  
\$631,768

### Bidarki Recreation Center

Replace- Unknown at this time  
Replace windows-\$372,000  
Siding replacement \$748,000  
Renovate and add ADA access  
\$143,300  
Facility improvements  
\$1,293,900  
Structural repair \$31,900  
Code and ADA compliance  
\$160,900

### Eyak Lake Skater's Cabin

Demolish and replace  
\$344,000

### Parks

Playground renovations- Unknown  
Replacement of playground equipment at Noel Pallas Children's Memorial  
Playground

### Upgrade Restrooms/Buildings/Structures

Ballfield/Cordova Municipal Park Restroom/Concession Stand – code and ADA  
compliance \$23,493  
Fleming Spit restroom replacement- \$153,000  
Odiak Pond boardwalk and gazebo – code and ADA compliance\$143,000

Odiak Camper Park restrooms/facility improvements – code and ADA compliance. -\$152,682 ( This includes new pedestals, playground, updating water and sanitary facilities)

Parks maintenance shop facility improvements – code compliance (Work has been completed on a majority of concerns) remainder of cost unknown)

Ski Hill Improvements

## **Public Works**

### **Water Infrastructure**

Orca Creek Dam Rehab – \$2.5 Million  
Murcheson Dam Rehab – \$1.3 Million  
Replacement and Relocation of Morpac tank - \$10 Million  
Heney Creek Transmission Line Replacement – \$3.3 Million  
Murcheson Transmission Line Replacement - \$1.1 Million  
Orca Creek Transmission Line Replacement – \$1.1 Million  
Meals Dam Repairs and Upgrades – \$600,000  
Replace or Rehab Booster stations (3 of 5) – 3.4 Million  
Eyak Lake water intake and treatment upgrades - \$1.5 Million  
Permanent siphon at Crater Lake - \$2.1 Million  
LeFevre and Chase Water Main Replacement - \$4 Million  
Replace Cast Iron Water Mains - \$20 Million  
Feasibility study for water service and fire protection (hydrants) to outlying areas - \$200,000  
Rehab All other tank interior and exteriors – \$5.7 Million

### **Water Equipment**

Vac truck - \$400,000  
Backhoe - \$200,000

## **Water Total:57.4 Million**

### **Waste Water Infrastructure**

Waste Water Treatment Plant – Rehab \$22.5 Million, Replacement \$44 Million  
Replacement of force main in Odiak Slough – \$4 Million  
Replacement of SCADA system – waiting on a number from Greg  
Replacement/upgrade of all lift stations – \$7.5 Million  
Upgrade pipe infrastructure – location and quantity dependent.  
Vehicle Storage Building (water and sewer) - \$1,000,000

### **Waste Water Equipment**

Sludge truck - \$160,000  
Backhoe - \$200,000

## **Waste Water Total:40 Million – 60 Million**

### **Streets Infrastructure**

Storm drain systems upgrades - Council Ave. and Third St. aka “jailhouse door system” - \$4 Million  
Chase Ave. upgrades including sidewalks, drainage, and new surfacing - \$10 Million  
Sixth St. and Seventh St. drainage, sidewalks, and street surface upgrades - \$3 Million  
Eight St. Paving and Drainage – \$800,000  
Chip Seal - \$150,000 annually for next 5 years then as needed for maintenance  
Evaluation of existing storm drain systems - \$200,000  
Replace/upgrade pedestrian walkways (Fourth St. and Adams Ave.) (Council St.), and (Second St. to First St.) - \$800,000 each  
Covered Equipment Building (Conex building) - \$300,000

### **Streets Equipment**

Loader with all necessary attachments - \$400,000

Road grader - \$300,000  
Backhoe - \$100,000

**Streets Total: 20.6 Million**

Refuse Infrastructure

Landfill bear fence - \$4 Million  
Electricity to landfill - \$5 Million (guess?)  
Equipment storage building - \$1 Million

Refuse Equipment

Dumpster truck - \$300,000  
Residential truck - \$200,000  
Skid steer - \$100,000

**Refuse Total: 10.6 Million**

# Spreadsheet Template

	A	B	C	D	E	F	G	H	I
			Current Revenues	Low/No Interest Loans	Bonds	Grants	Project Partner	Annual Total	
1									
2	2026	Water System	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -	\$ 75,000.00	
3		Sewer Treatment							
4		Pool							
5		Public Safety Building							
6									
7	2027	Water System	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00	
8		Sewer Treatment							
9		Pool							
10		Public Safety Building							
11									
12	2028	Water System	\$ -	\$ 45,000,000.00	\$ -	\$ -	\$ -	\$ 45,000,000.00	
13		Sewer Treatment							
14		Pool							
15		Public Safety Building							
16									
17	2029	Water System	\$ -	\$ -	\$ -	\$ -	\$ -		
18		Sewer Treatment							
19		Pool							
20		Public Safety Building							
21									
22	2030	Water System	\$ -	\$ -	\$ -	\$ -	\$ -		
23		Sewer Treatment							
24		Pool							
25		Public Safety Building							
26									
27									
28									
29									
30									
31									
32									



## Criteria Examples

### **Wisconsin Center for Land Use Education**

desired service level standard

project demand, as determined by an inventory of existing

land, equipment and facility conditions

number of residents or geographic area served

return on investment, cost savings or revenue generation

sustainability or energy efficiency improvements

economic, environmental, aesthetic or social impacts

public health, safety

consistency with community plans and policies

public or political support

Legal mandates by court order, State or federal govts.

Future Operation and Maintenance

### **NY Local Government Management Guide**

Health and safety concerns

Legal mandates by court order, State or federal govts.

Economic, environmental, or social value to the community or region

Operational benefits to local government

Specific needs or demands for improved service, timeliness or cost savings

Investment return (e.g. savings on maintenance)

Capacity to leverage other resources (e.g. matching funds)

Project feasibility (cost, time frames, management capacity)

Project risks

consistency with community plans and policies



# Shared Seafood/Food Processing Facility Funding Matrix

Funding Agency	Program	Web URL	Award Range	Funding Available	Match requirement?	Applic. Deadline
Committee on Approps., Sbcmt. On Transp., Housing & Urban Dev.	Congressionally Directed Spending Request	<a href="#">CDS through Senator Murkowski</a>	\$287,000 - \$5,000,000	~ \$112,000,000	depends on program funding source	2/14/2025
Denali Commission	Non-federal Match Statement of Interest	<a href="https://denali.gov/funding-requests/">https://denali.gov/funding-requests/</a>	up to \$1 million	\$7 million	No	2/28/2025
USDA	Community Facilities Program	<a href="https://www.rd.usda.gov/programs-services/community-facilities/community-facilities-direct-loan-grant-program-4">https://www.rd.usda.gov/programs-services/community-facilities/community-facilities-direct-loan-grant-program-4</a>		Loans for "essential" facilities, 4.225% over	N/A	
Philanthropy NW	Environmental Justice Thriving Communities	<a href="https://philanthropyNW.org/ej-thrivingcommunities-focus-participatory-grantmaking">https://philanthropyNW.org/ej-thrivingcommunities-focus-participatory-grantmaking</a>	up to \$350,000 for Type 3 (Development) grants	\$40 million	No	2/28/2025
Economic Development Administration	Public Works/Economic Adjustment Assistance	<a href="https://www.grants.gov/search-results-detail/346815">https://www.grants.gov/search-results-detail/346815</a>	\$150,000 - \$4,000,000	~ \$150 million	Yes, 20%	Rolling
USDA	Rural Business Development Grant	<a href="https://www.grants.gov/search-results-detail/356757">https://www.grants.gov/search-results-detail/356757</a>		Researching		2/28/2025
M.J. Murdock Charitable Trust	Capital Grants	<a href="https://murdocktrust.org/grant-opportunities">https://murdocktrust.org/grant-opportunities</a>	up to \$500,000	N/A	Will not fund projects with >70% federal funding	Rolling
Rasmuson Foundation	Community Support Grants	<a href="https://rasmuson.org/find-funding/community-support-grants/">https://rasmuson.org/find-funding/community-support-grants/</a>	up to \$250,000	N/A	Must show strong community support	Rolling

Figure 2: This excerpt from the Marshfield CIP shows common CIP features such as a project description and justification statement; expected capital, operating and other impacts; detailed funding sources by year; project rank; and graphic details.

## WISCONSIN EXAMPLES

**Marshfield, WI** - Since the 1990s, the City of Marshfield has prepared an annual five-year capital improvement plan with the stated purpose of providing for the timely renewal and extension of the city's physical plant, controlling the city's long-term debt, and coordinating capital development. The CIP serves as a link between the city's comprehensive plan and annual budget process.

### Capital Improvement Program

2008 thru 2012

City of Marshfield, Wisconsin

**Project Name:** Wildwood Station-McMillan Marsh Trail

**Project #:** PR-L-1647

**Contact:** Ed Englehart

**Department:** Parks & Recreation

**Category:** L - Parks

**Useful Life:** Unassigned

**Priority:** Level 1

**Description:** The project would complete a pedestrian/bicycle trail from Wildwood Park on the south to McMillan Avenue near Fig Avenue on the north. This project narrowly missed 80/20 funding by the State of Wisconsin in 2006 and will be resubmitted in the next round of state trail funding allocations in 2008. The project will require acquisition of the former Texas Spur rail corridor from 7th Street south to Wildwood Park and cooperation from the School District of Marshfield for the trail segment on the west boundary of Grant School. A segment of the trail from Depot Street to Cleveland Street will consist of a combination of on road bike lanes and sidewalks. The remainder of the trail is proposed to be 10' asphalt surface.

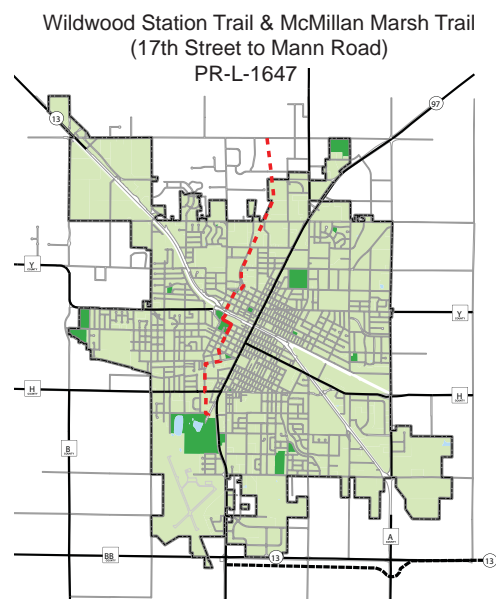
**Justification:** This would provide a key connector segment to other existing trails through the center of the trail system plan, including the Veteran's Parkway pedestrian overpass, and would create a connection to the medical complex area, Security Health, and Grant School. This project was suggested by the Friends of the Trails and is supported by staff. Design and R.O.W. acquisition will occur in 2010 and construction in 2011. It will be important to continue to include St. Joseph's Hospital, the Marshfield Clinic and the School District of Marshfield in the planning of the project.

**Operational Impact/Other:** Increased maintenance cost for mowing, snow removal, and other trail and grounds maintenance.

Expenditures	2008	2009	2010	2011	2012	Total
Design			100,000			100,000
Right of Way			157,000			157,000
Construction				725,000		725,000
<b>Total</b>			257,000	725,000		982,000

Funding Sources	2008	2009	2010	2011	2012	Total
Non-Local Revenue			207,000	580,000		787,000
Operating Funds				25,000		25,000
Room Tax			50,000	120,000		170,000
<b>Total</b>			257,000	725,000		982,000



## FOR MORE INFORMATION

Bowyer, Robert A. (1993). Capital Improvement Programs: Linking Budgeting and Planning. American Planning Association, Planning Advisory Service Report 442.

Chandler, Michael. (1996-97). Capital Improvement Programs – Parts I, II and III. Planning Commissioners Journal, Numbers 25, 26 and 27.

Tigue, Patricia. (1996). Capital Improvement Programming: A Guide for Smaller Governments. Government Finance Officers Association.

Vogt, A. John. (2004). Capital Budgeting and Finance: A Guide for Local Governments. International City/County Management Association.

## ACKNOWLEDGEMENTS

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