

Mayor

David Allison

Council Members

Tom Bailer

Cathy Sherman

Kasey Kinsman

Wendy Ranney

Dave Zastrow

Kristin Carpenter

Ken Jones

City Manager

Samantha Greenwood

City Clerk

Susan Bourgeois

Deputy Clerk

Colette Gilmour

**City Council Work Session
February 19, 2025 @ 5:30 pm
Cordova Center Community Rooms
Agenda**

A. Call to order

B. Roll call

Mayor David Allison, Council members Tom Bailer, Cathy Sherman, Kasey Kinsman, Wendy Ranney, Dave Zastrow, Kristin Carpenter, and Ken Jones

C. Work Session topic

1. Strategic Planning – Infrastructure..... (page 1)

D. Adjournment

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All City Council agendas and packets available online at www.cityofcordova.net



AGENDA ITEM 1
Work Session Meeting Date: 2/19/25
CITY COUNCIL COMMUNICATION FORM

FROM: Samantha Greenwood, City Manager
DATE: 2/15/25
ITEM: Strategic planning work session – Infrastructure

ORDINANCE
 MOTION

RESOLUTIONS
 INFORMATION

I. BACKGROUND INFORMATION: Council requested to begin strategic planning. I am using the 2017 strategic plan as a base for this discussion. There are multiple components that make up the plan. This list needs to be solidified so that we can divide and conquer each component and stay focused on topics. It is likely that all the components are intertwined, and priorities will affect multiple components, we can make a note in the components when this occurs.

It is my understanding that council would like to talk about infrastructure and capital projects, to try and coordinate with the large upcoming road projects, where possible. The PowerPoint is essentially an agenda that moves us through discussing and determining components and then begins the discussion of infrastructure as the first focus item.

Other attachments are the memo and resolution for the acceptance of the 2017 plan, a memo to P&Z for road priorities and the CIP projects list from staff, listed in order of priority.

Below are the top priorities of each department separated into two general categories.

1. Infrastructure
 - over a million
 - under 1 million

2. Equipment
 - over a million
 - under 1 million,

Port and Harbor

Over 1 million

- North Harbor Efficiency and Safety – \$29 million

Under 1 million

- Shipyard Expansion RFP

Parks and Rec:

Pool

Over 1 million

- Replace Pool – \$11 million

Under 1 million

- Replace Pool Cover \$123,084

Bidarki Recreation Center

Over 1 million

- Upgrade building – ROM \$5 million

Under 1 million

- Replace Windows -\$372,000

Parks

Over 1 million

- Odiak Camper Park Upgrades to facilities and revamp layout

Under 1 million

- Playground renovations

Public Works

Water

Over 1 million

- Water Infrastructure upgrades 56 million total

potential for multiple smaller projects –over a million

- Orca Creek Dam Rehab – \$2.5 Million
- Murcheson Dam Rehab – \$1.3 Million
- Replacement and Relocation of Morpac tank - \$10 Million

Under 1 million

- Meals Dam Repairs and Upgrades – \$600,000

Equipment

- Vac truck - \$400,000

Wastewater

Over 1 million

- Wastewater Infrastructure upgrades 40-60 million total

potential for multiple smaller projects –over a million

- Replacement of force main in Odiak Slough – \$4 Million

Equipment

- Sludge truck - \$160,000

Streets

Over 1 million

- Storm drain systems upgrades - Council Ave. and Third St. aka “jailhouse door system” - \$4 Million

Under 1 million

- Eight St. Paving and Drainage – \$800,000

Equipment

- Loader with all necessary attachments - \$400,000

Facilities

Over 1 million

- Public Safety Building roof - \$800,000 to \$1 Million

Under 1 million

- Siding, doors and roof on PSB and chamber

Equipment

- PSB Generator and transfer switch install - \$150,000

Refuse

Over 1 million

- Landfill bear fence -\$4 Million

Under 1 million

- Equipment storage building - \$1 Million

Equipment

- Dumpster truck - \$300,000

Cordova Police Department

Over 1 million

- Public Safety Building

Under 1 million

- E911 implementation

Equipment

- Two police vehicles – 5-to-7-year rotation program

Fire and EMS Department

Over 1 million

- Public Safety Building

Under 1 million

- Ambulance/fire bay upgrades

Equipment

Over 1 million

- Replace fire truck

Under 1 million

- Replace Ambulance

Library/Museum/Cordova Center

Under 1 million

- Interior and exterior upgrades to furniture, banquets, and meeting supplies

Hospital

Over 1 million

- Large Scale Building upgrades

Under 1 million

- Upgrades to buildings by area

Equipment

Under 1 million

- Replace backup generator

School

Over 1 million

- Upgrades or new Highschool



**CORDOVA STRATEGIC PLAN
FEBRUARY 19, 2025
INFRASTRUCTURE
WORK SESSION
2025**

COMPLETED PROJECTS

- HARBOR LOOP, NICHOLOFF AND NICHOLOFF TO CORNER OF COPPER RIVER HIGHWAY
- ADAMS FROM COPPER RIVER HIGHWAY TO SECOND STREET, CORNER OF COUNCIL AND MAIN STREET
- 3RD STREET (BY SCHOOL) AND LAKE AVENUE SPEED HUMP, CROSSWALKS AND SIGNAGE
- STAIRS FROM CORDOVA CENTER TO MAIN STREET
- UPGRADE TO HARBOR WALKWAY AND PARKING AREA
- SOUTH HARBOR PROJECT
- POOL LINER
- WHITSHED AND SECOND STREET ARE MOVING FORWARD

STRATEGIC PLAN COMPONENTS

- INFRASTRUCTURE
- FINANCIAL PLAN
- ECONOMIC DEVELOPMENT
- DEVELOP PARTNERSHIPS
- INTERNAL SERVICES
- OTHERS?

Infrastructure Funding Strategy

- Identify Top priorities*- two types projects over a million and projects under a million
- Grants – explore partnerships- fund matches
- Explore and implement local improvement districts
- Property tax for specific services – Fire and EMT, roads, other
- Equipment and vehicles on replacement schedules

*needs to be flexible if funding opportunities arise

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
Eighth 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



AGENDA ITEM #
City Council Meeting Date: 5/3/2017
CITY COUNCIL COMMUNICATION FORM

FROM: Alan Lanning, City Manager

DATE: 05/3/2017

ITEM: Cordova Strategic Action Plan

NEXT STEP: Seeking Council Motion

ORDINANCE
 MOTION
 INFORMATION
 RESOLUTION

I. REQUEST OR ISSUE:

We are requesting that the Council adopt the Cordova Strategic Action Plan by Resolution as a formal acknowledgement of the work, discussion and agreement that came from 8 separate Council meetings. The CSAP will serve as our path forward.

II. RECOMMENDED ACTION / NEXT STEP:

Council motion to approve Resolution 5-17-14.

III. FISCAL IMPACTS:

The fiscal impacts are unknown, but the goal from the plan is to become economically sustainable. Ultimately, there should be cost savings.

IV. BACKGROUND INFORMATION:

The CSAP was the culmination of 8 special meetings, specifically focused on strategic planning and economic sustainability. Also termed the 20/20 plan, it is intended for the City to reach expense and revenue parity, no later than 2020, without complete reliance upon either State or federal funding. The plan also completely retools the budgeting process, providing vital information, community and staff input and following the recommendations in the CSAP.

V. LEGAL ISSUES:

None that we are aware of.

VI. CONFLICTS OR ENVIRONMENTAL ISSUES:

There are none anticipated.

VII. SUMMARY AND ALTERNATIVES:

Approved the resolution.
Reject the resolution.
Suggest other alternative.

**CITY OF CORDOVA, ALASKA
RESOLUTION 05-17-14**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CORDOVA, ALASKA,
ADOPTING THE CORDOVA STRATEGIC ACTION PLAN EMPHASIZING
ECONOMIC SUSTAINABILITY AS THE FOCUSED GOAL OF THE CITY COUNCIL**

WHEREAS, the strength of the local economy plays a central role in Cordova and the well-being and value of the Cordova lifestyle; and

WHEREAS, the role of State and federal economies have created uncertainty and scarcity in Cordova and the region's economy, as well as, cyclical fisheries uncertainty; and

WHEREAS, the goal of the City of Cordova is to create a more stable and Economically Sustainable economy, utilizing local resources in a more proactive and shared manner, by building partnerships and creating new and sustainable local resources; and

WHEREAS, a key benefit of a proactive and sustainable economy is a strong community that is able to maintain its services and create opportunities for its citizens and families; and

WHEREAS, the Cordova City Council has engaged in a comprehensive strategic planning process intended to identify goals, priorities and areas of action; and

WHEREAS, implementing and following the Cordova Strategic Action Plan will provide a path and proactive plan for achieving self-sufficiency, achieving departmental and socioeconomic goals and benefits based upon sound methodologies and economic planning; and

WHEREAS, the Cordova Strategic Action Plan emphasizes self-sufficiency, partnerships, vital projects, economic development and expansion, creativity and innovation, cost savings and quality services;

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Cordova, strongly supports the Cordova Strategic Action Plan as a guide and path for the Council, its Boards and Commissions, Partners and Citizens to follow as a road map to Economic Sustainability.

PASSED AND APPROVED THIS 3rd DAY OF MAY, 2017

Clay R. Koplín, Mayor

ATTEST:

Susan Bourgeois, CMC, City Clerk

Strategic Planning Narrative

As the national and State economies change, combined with the unpredictability of the fishing industry, the City of Cordova is prudently and proactively planning for increasing self-reliance. In an effort to focus on the future, the Cordova City Council engaged in an 8 session, strategic planning effort, designed and intended to provide clarity and direction for the future of Cordova. Each strategic planning session lasted no more than 2 hours and focused on a variety of topics and disciplines, focused on supporting the overarching goal of Economic Sustainability. The attached 2017 Cordova Strategic Action Plan is the result of that process and the following steps are a basic outline of the process.

Step 1: Identify the overarching goal of the City Council. This goal can be described as the “hub” of the City philosophy moving forward and that goal was identified as Economic Sustainability. In the connotation of strategic planning, economic sustainability provides opportunities for managed growth, but also affords the opportunity to prosper, while maintaining services on self-sustaining revenue streams. Economic Sustainability also contemplates a reduced reliance on outside funding sources and prepares the City of Cordova for self-sustained budget approach, focusing on complementary revenue enhancing strategies.

Step 2: The objective of this phase was to develop the supporting “spokes” of economic sustainability, as they relate to City services and determine how each of those “spokes” assist in maintaining or producing economic sustainability. In this Step the City Council examined the relationships of Infrastructure (within both the General Fund and the Enterprise Funds), Budget, Support Services, Internal Services, City Services and Economic Development and those activities that would lend support to the central goal of economic sustainability.

Step 3: Each of the areas above were examined for sub-areas that would further define and support a relationship with economic sustainability. As an example, the category Budget was explored by its relationship to taxes, staffing, service levels, revenue and expenditures. This level of examination produced the 20/20 budget plan. The 20/20 budget plan declares, by the end of FY2020, the City of Cordova will examine all taxing types and authorities, staffing levels, service levels and all areas of revenue and expenditures to coincide with anticipated budget levels in 2020, allowing the City to be self-sustaining.

Step 4: The City Council developed a list of priorities from the sub-categories which included:

- A: Develop a Financial Plan
- B: Economic Development Focus
- C: Identifying and Developing Supporting Partnerships
- D: Develop and Follow Infrastructure Planning, Priorities and Projects as Identified.
- E: Internal Services Plan Examining Codes, Services, Processes and Staffing.

Step 5: As an overall complement to the 5 priorities identified, this step developed a Strategic Work Plan for FY2017 and FY2018.

FY2017 Strategic Work Plan: Identify and examine the exemptions and exceptions identified in Code, in addition to already discussed taxes, such as the 1% seasonal sales tax and property taxes and how those might support and enhance economic sustainability and provide long term stability. Complete a rate study for all funds that charge fees and rates, including the enterprise funds in an effort to identify sustainable operational levels. Complete the Adams St. sidewalk project in 2017, placing a request for “permanent fund” transfer on the Council Agenda. Redefine and implement a new budgeting process for 2018, beginning in May, 2017. Begin new tourism/marketing and event identification strategies. Complete a Work Flow Analysis in order to determine system efficiencies. Complete Phase I of the Waste Oil Project, purchasing a centrifuge and begin work on EVOS building renovations to house operations. Work with partners, to bring conferences and other events to Cordova, utilizing the Cordova Center and providing customers for local businesses. In addition, work on evaluating partnerships, continue work on the Strategic Planning and develop a CIP cross reference document with capital priorities.

FY2018 Strategic Work Plan: A majority of the focus for FY2018 points toward improving our internal working documents and includes a Comprehensive Plan Review (Planning Commission/Staff), Chapter 4 Review (previous documents and process) and Chapter 18 Review (Staff/Planning Commission). The FY2018 plan also identifies Phase II of the Waste Oil project, which includes system and distribution efficiencies. The priorities for the year also include a significant increase in Marketing/Event promotion and brainstorming and the addition of staff expertise, dedicated to events and marketing. Finally, FY2018 will see the development and possible expansion of recreational RV parking, coinciding with the increased focus on marketing and events.

Summary

The process as outlined is intended to be a working document and will be reviewed each budget year. An annual review will enhance the City’s focus on Economic Sustainability and adjust that focus as successes are realized and new challenges arise. The objective is to create and continue a proactive and dedicated approach to the health of the Community, build and enhance partnerships and maintain and Economically Sustainable community within the resources produced by the community. Unexpected resources, such as grants, federal and State funding, can then be focused upon areas of greatest need and not be counted on as stable annual funding.

**CORDOVA
STRATEGIC
ACTION PLAN
2017**

Economic

Sustainability

STRATEGIC PLAN PRIORITIES

- Financial Plan
- Economic Development
- Support Partnerships
- Infrastructure
- Internal Services

FINANCIAL PLAN

- Implement 20/20 budget Plan
 - Self-Sustaining Budget
 - Staffing Reorganization Tied To Budget Model
 - Increase Operational Budgets to 2016 Level
 - Taxes-Exemptions/Exceptions Review/Implementation
- CSD Full Funding Goal-Based on Available Funding
- CCMC-Sustainable Financial Model
- Comprehensive Rate Analysis-All Funds
- Pursue Grant Funding
- Sustainable Economic Model-Self Reliance

ECONOMIC DEVELOPMENT

- Tourism Promotion
- Event Development - Conferences
- Staffing Expertise
- Eco-Tourism
- Grow/Maintain Current Events/Festivals
- Improve Marketing and Marketing Tools-Regional
- Fishery Support/Harbor Improvement/Growth
- Additional Economic Development Partners
- Cordova Center Utilization

SUPPORT PARTNERSHIPS

- Build/Maintain Strong Partnerships
 - Project Collaboration
 - Chamber Move
 - Crater Lake
 - USFS Special Use Permits
 - USCG FRC (Cutter)
 - PWSSC Potential Move and Land
 - Whitshed Sidewalk Projects
 - NVE and Private Partnerships

INFRASTRUCTURE

- Sidewalks-Adams St./Sidewalk Plan/Whitshed
- Water System-Additional Capacity-Crater Lake
- Street Improvements-Phase II Plan
- Foster Partnerships
- Expand Odiak-RV Spaces
- Oil Reuse Project-Partnerships
- Ski Hill Summer Use
- Code Review: Chpt. 16-17-18
- Comprehensive Plan Review
- Code Review Chpt. 4
- Provide Modern Comprehensive Infrastructure
- Land availability/development

INTERNAL SERVICES

- Staffing to 20/20 Plan
- Reorganize to 20/20 Plan
- Review Code Chap. 16-17-18
- Review Code Chap. 4
- Review Comprehensive Plan
- Program Evaluations/Work Flow Analysis
- Process Improvements
- Staff Training and Development

STRATEGIC WORK PLAN

2017 Action Items

- Tax Review and Implementation
- Rate Studies-All Funds
- Adams St. Sidewalk Project
- Redefined Budgeting Process-May
- Begin Tourism/Marketing Efforts/Event ID
- Develop Service Delivery System Efficiencies
- Waste Oil Project-2017 Phase I-Centrifuge and Building Configuration
- Promote conferences through City, CCMC, CSD
- Evaluation of Partnerships
- Complete Strategic Plan 2017
- CIP Cross Reference-Capital Priorities

STRATEGIC WORK PLAN

- 2018 Action Items
 - Comprehensive Plan Review
 - Chapter 4 Review
 - Chapter 18 Review (16 & 17 To Follow)
 - Waste Oil Project 2018 Phase II-System efficiency
 - Reorganization Phase I-System efficiencies
 - Marketing Event Promotion Phase I-Brainstorming
 - Project Development-RV Park
 - Marketing-Promotion Improvements

Memorandum

To: Planning Commission
From: Planning Staff
Date: 9/20/14
Re: 2015 Roads Priority List

Below is a list of Public Works priority Street projects for 2015. Following this memo is a spreadsheet detailing the estimated costs for each project and maps for each project. The Planning Estimates below show roughly how some of the estimates and calculations were made. The Project Details section highlights and provides details on drainage, sidewalks and issues that are specific to a street. The Public works Staff will be present at the meeting to provide additional information. It is staff's recommendation that all paving/drainage and road work be contracted. The highlighted numbers are referenced on the maps and in the spreadsheet.

A priority list for the chip seal roads will be presented at the meeting.

Planning Estimates

Demo of Existing Surface:

Chip Seal = \$12/LF;

Asphalt = \$18/LF Will recycle in Infra-Red Machine

Planning price includes

- Loader/grader man hours/dump trucks

Drainage:

HDPE Pipe Placed = \$100/Linear Foot

New catchment = \$3000;

Invert of existing catchment = \$1000

Planning price includes

- Materials and Placement

Base Course Prep:

Road

\$24,400/1000 LF (4 in. D1);

Planning price includes

- Placement of D1 4"X 30 feet X1000 feet
- Expansion of 10%

Parking Area

\$1.60/sq. ft.

Planning price includes

- Removal of current fill
- Placement of D1 4"X 30 feet X1000 feet
- Expansion of 10%

Sidewalks

\$125.00/LF—

Planning price includes

- 5 foot Curb and 2 foot gutter

Engineering/Surveying

Planning price 12% of total project

Project Details

Harbor Loop Road 1400 Feet - Total Cost of Project \$361,715

Harbor Loop Road 1a

- Drainage
 - o 2 new Catchments
 - o 12 invert of Existing Catchments
- Sidewalks 1b
 - o Curb 5 feet and Gutter 2 feet Sidewalk would begin East at Baja Taco lot (connecting to proposed sidewalk coming off of Railroad Ave) and end at West end of City Parking Lot. Entrances to City owned lots will be asphalt sidewalks to avoid additional maintenance cost and caused by trucks and heavy equipment accessing lots.

Nicholoff Way Total price of Project \$228,975

Nicholoff Road from Yield Sign to end of Napa Lot 400 Feet 2a –

Drainage

- o Invert 3 Existing Catchments

North Side Nicholoff - Parking Area on Harbor Side 22,800 SF 2b –

Drainage

- o Invert 3 Existing Catchments
- o 300 Feet of Piping

South Side Nicholoff - Parking Area 5,590 SF 2c –Cost

- Drainage
 - o Invert 1 Existing Catchments
 - o 50 Feet of Piping

Railroad Avenue 1100 Feet (Highway to 100 feet past Water Street) Total price of Project \$321,798

–Drainage 3a

- o 6 New Catchments
- o 3 Invert of Existing Catchments
- o 400 Feet of Pipe
- Railroad Sidewalks 3b
 - o 5 Foot curb and 2 foot gutter sidewalks from Railroad to Nicholoff
 - o Re-alignment of lower road to accommodate private property
 - o Move Fire Hydrant
- Area at behind boat haul out 3c
 - o Remove and improve walking area along fence at Baja Taco
 - o Build and Install Cover Stairs to connect Railroad and Harbor Loop

- Asphalt Sidewalks/Walkways Intersection of water Street to Council **3d**
Remove and improve current shoulder

Second Street 1000 Feet (Council to Adams) \$381,360

- Drainage **4a**
 - o 12 New Catchments
 - o 2 Invert to Existing Catchments
 - o 1200 Feet of Pipe
- 2nd Street Parking Council to Browning 8000 square feet **4b**
 - o Drainage addressed above
- 2nd Street Sidewalks
 - o 300 feet of repair – council to Browning **4d**
 - o New sidewalks in front of Elementary to driveway **4c**

Adams Avenue 970 Feet (Main Street to Fifth Street) \$196,560

- Drainage **5a**
 - o 5 New Catchments
 - o 2 invert of Existing Catchments
 - o 270 Feet of Pipe
- Asphalt Sidewalk/walkway from intersection of Adams and Second to alley behind Library 5b
- Parking Area North side of Adams from corner of Second to end of Grade school 5c

Chase Avenue 800 Feet (Ingress to LeFever) \$145,790

- Drainage **6a**
 - o 2 New Catchments
 - o 1 invert of existing Catchments
 - o 100 Feet of pipe
- Sidewalk **6b**
 - o Repair 250 feet from intersection of Lefevre and Chase

Breakwater 1100 Feet \$174,317

- Drainage **7a**
 - o 4 New Catchments
 - o 11 invert of existing Catchments
 - o 300 Feet of pipe
 - o Exclude sparking and does not repair sluffing area

Breakwater 150 Feet Rip Rap Replacement \$224,000

- Drainage **7b**

- Replace Rip rap and stabilize bank extending 100PWSSC dock (see Map) where road is sluffing into Harbor.

Breakwater Realignment 1100 Feet \$260,736

- Drainage – 7c
 - 8 New Catchments
 - 11 invert of existing Catchments
 - 400 Feet of pipe
- Realignment of Road to the North approximately 5 to 10 feet
 - Currently ROW is used as parking for business and Harbor
 - Include additional 150,000 for fill on corner of Railroad and Breakwater
 - 30,000 for moving Harbor restrooms
 - Does not include fixing sluffing area

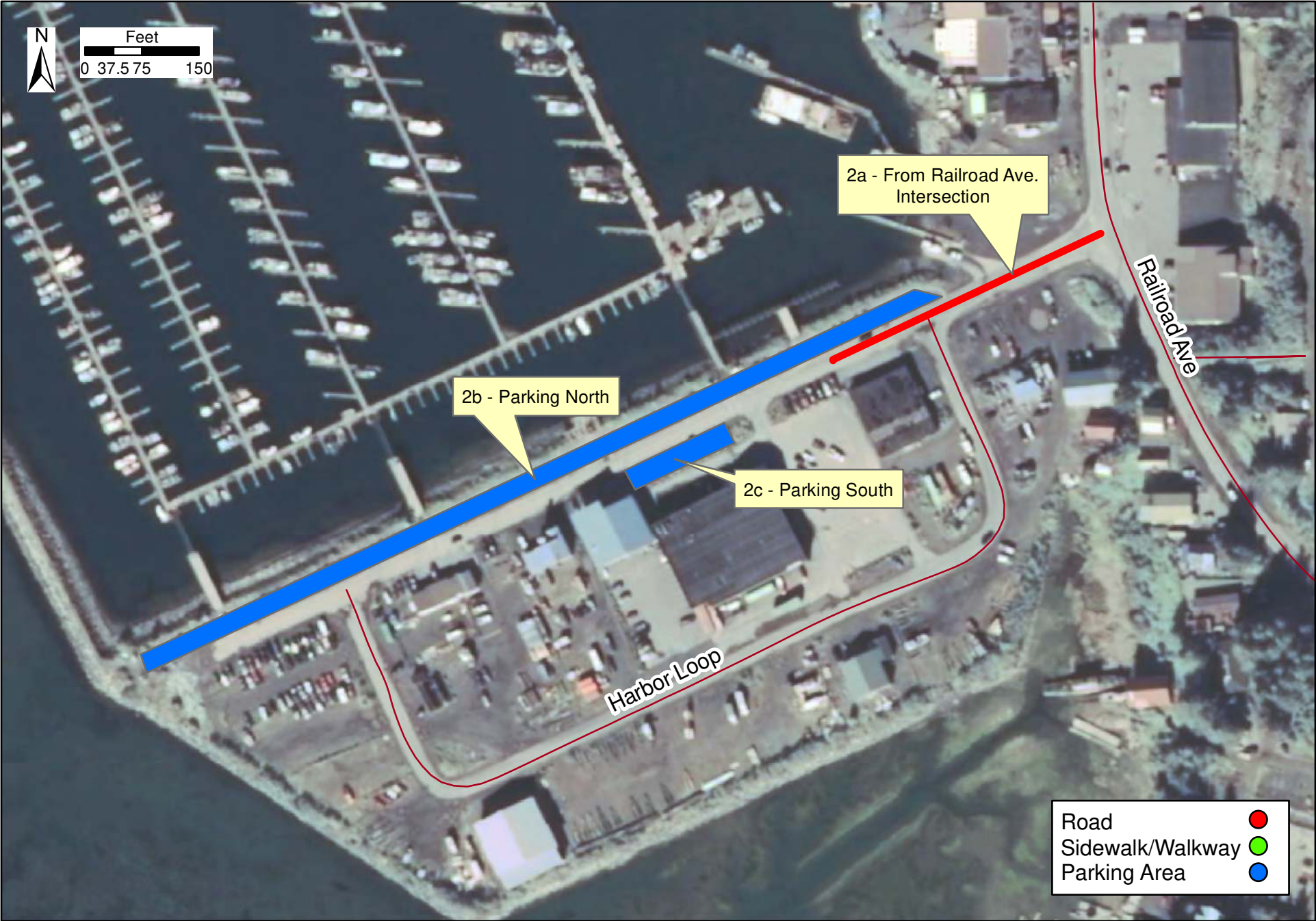
Below is a list of roads that are currently paved and are in order of priority.

Remaining 700 feet of Nicholoff
Railroad avenue from approximately Water street to Breakwater
Council Railroad to third street
Browning – Main street to Second Street
Second Street Adams to Copper River Highway
Mt Eccles parking area above snow dump

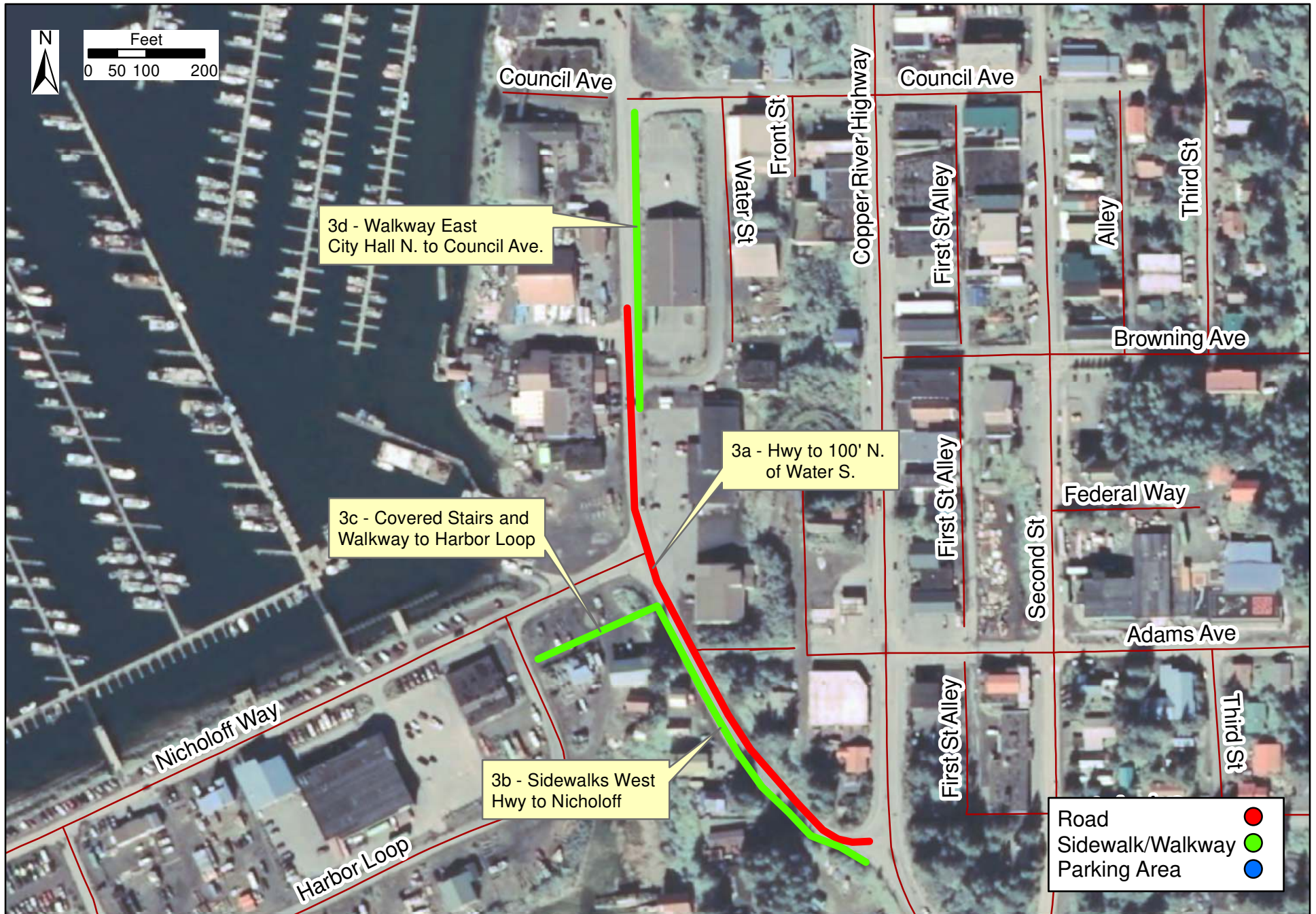
Subdivision projects drainage and chip seal:

Forest Heights
Lake View
Whiskey Ridge
Saddle Point

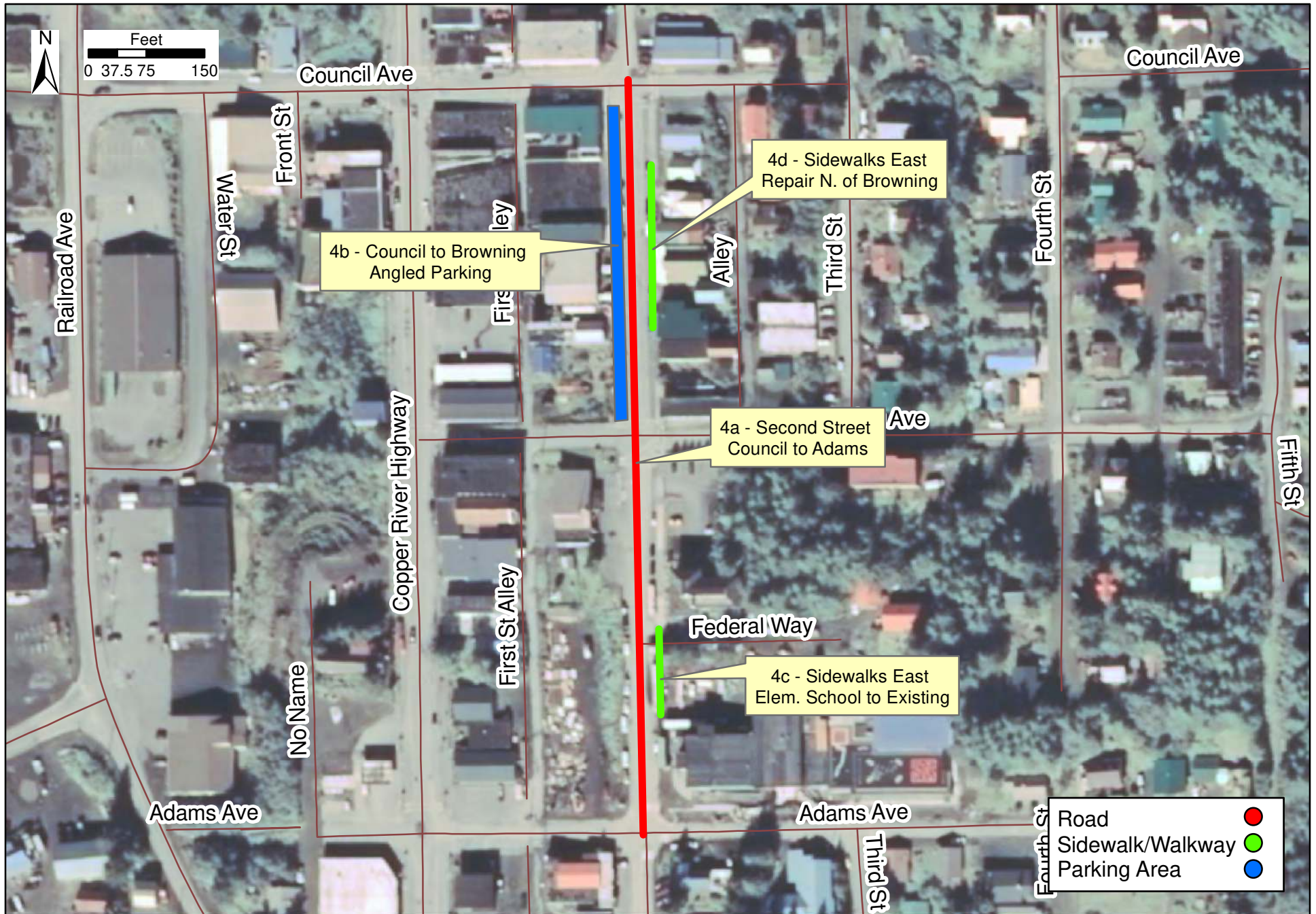
Priority 2 - Nicholoff Way



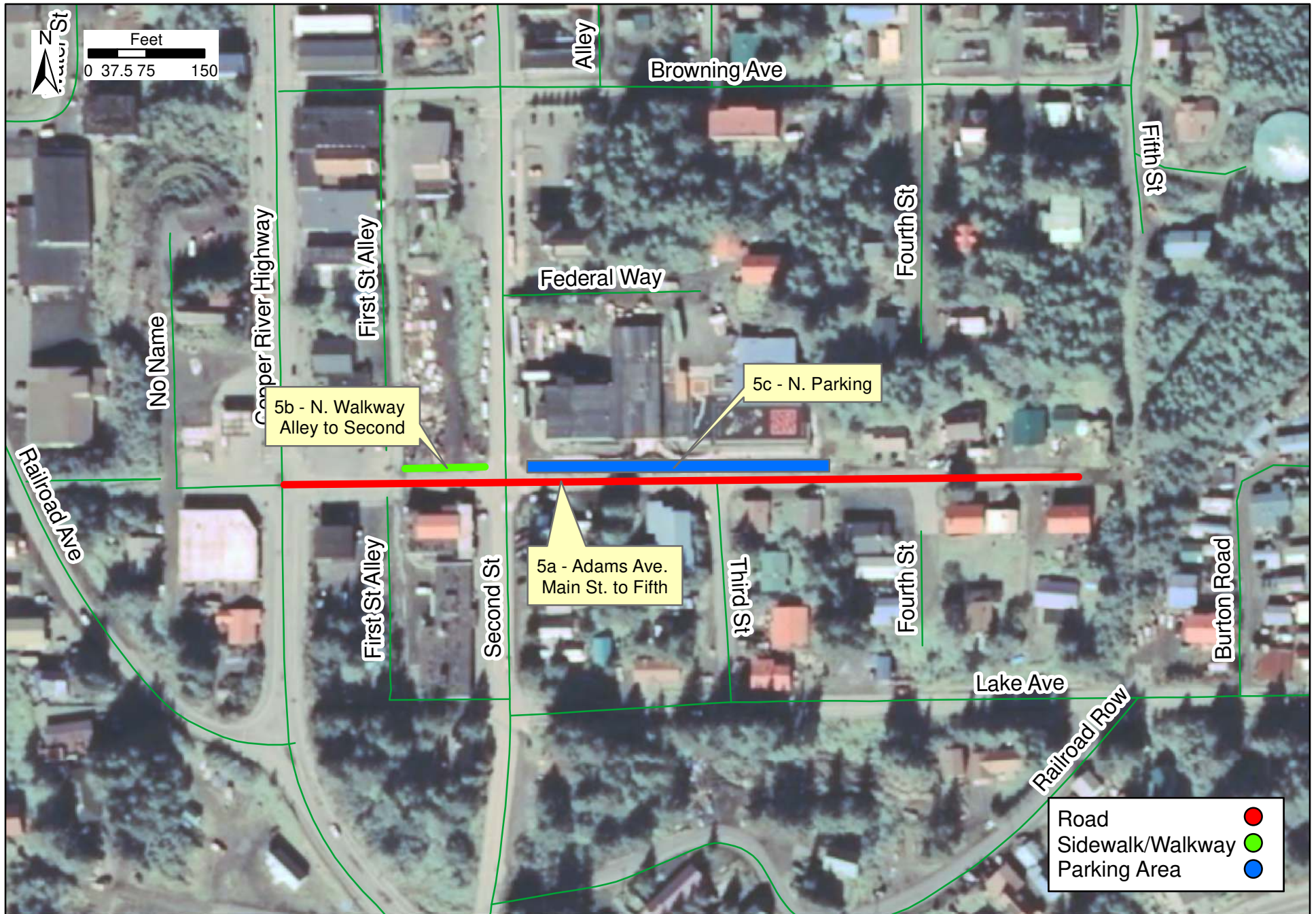
Priority 3 - Railroad Ave.



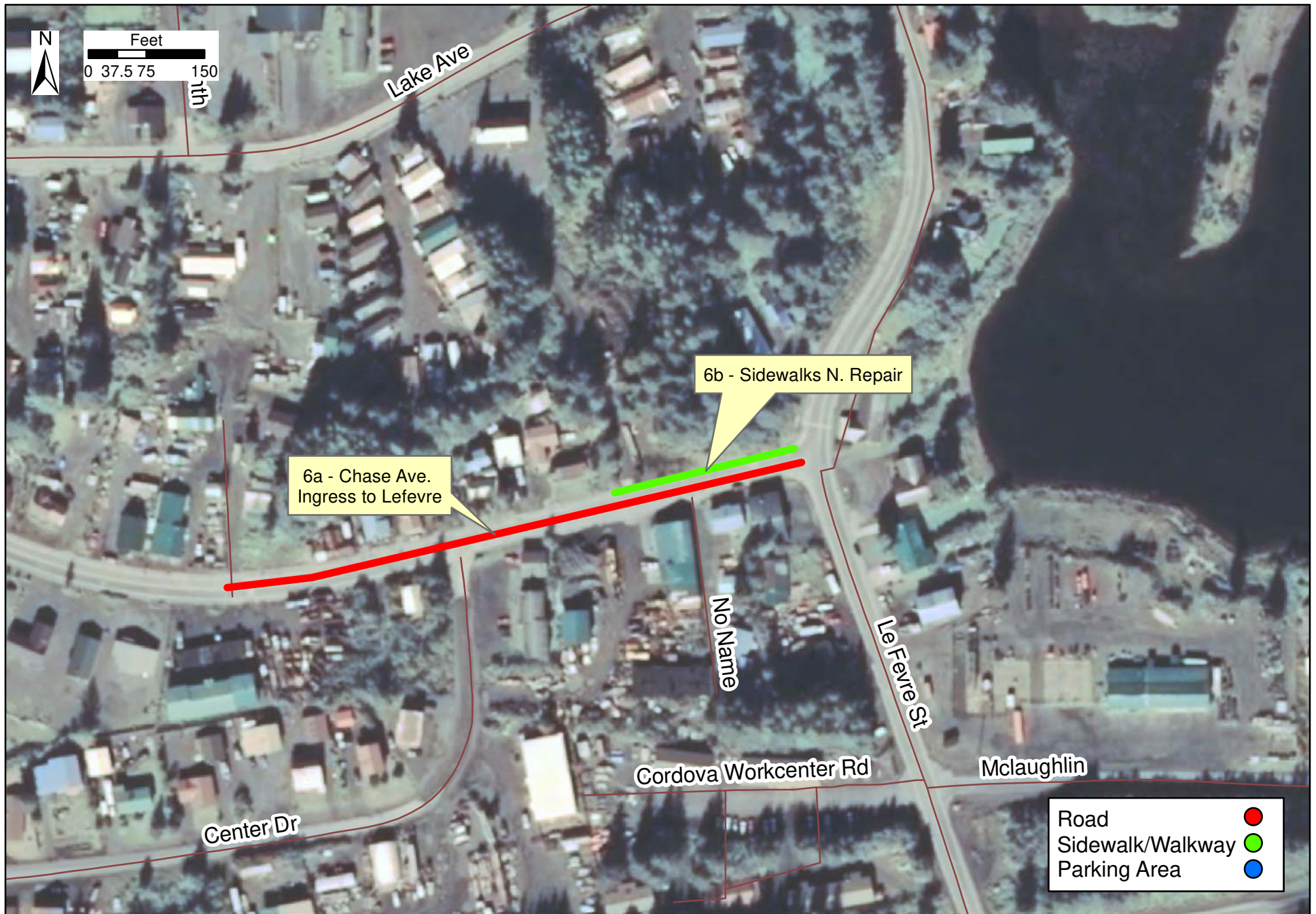
Priority 4 - Second Street



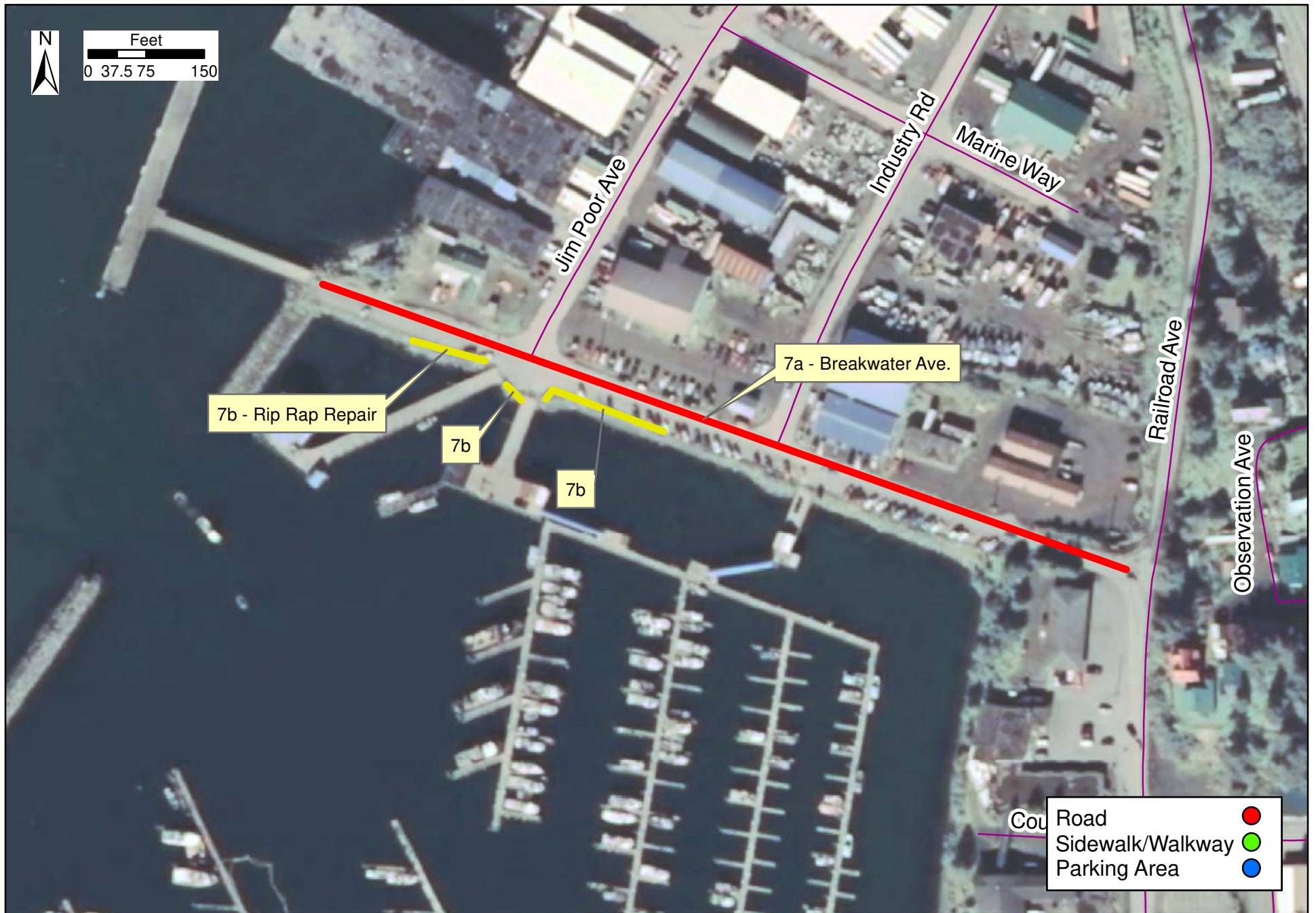
Priority 5 - Adams Ave.



Priority 6 - Chase Ave.



Priority 7 - Breakwater Ave.



2015 Priority	Street/Parking Area	Linear Feet (LF)	Square Feet (SF)	Demo Existing Surface	Drainage	Base Course Prep	Sidewalk w/Curb Gutter	Pavement	Engineering/Surveying	Total Cost	Cumulative Cost	Price per Project
1a	Harbor Loop	1400		\$ 16,800	\$ 38,000	\$ 34,160		\$ 84,000	\$ 20,755	\$ 193,715	\$ 193,715	
1b	Harbor Loop - S. Sidewalks	1200					\$ 150,000		\$ 18,000	\$ 168,000	\$ 361,715	\$ 361,715
2a	Nicholoff Way - From Railroad Ave. Intersection	400		\$ 4,800	\$ 10,000	\$ 9,760		\$ 24,000	\$ 5,827	\$ 54,387	\$ 416,102	
2b	Nicholoff Way - Parking North		22800		\$ 39,000	\$ 36,480		\$ 50,160	\$ 15,077	\$ 140,717	\$ 556,819	
2c	Nicholoff Way - Parking South		5590		\$ 9,000	\$ 8,944		\$ 12,298	\$ 3,629	\$ 33,871	\$ 590,690	\$ 228,975
3a	Railroad Ave. - Hwy to 100' N of Water St.	1100		\$ 19,800	\$ 61,000	\$ 40,260		\$ 66,000	\$ 22,447	\$ 209,507	\$ 800,197	
3b	Railroad Ave - Sidewalks West Hwy to Nicholoff	600					\$ 75,000		\$ 9,000	\$ 84,000	\$ 884,197	
3c	Railroad Ave. - Covered Stairs & Walkway to Harbor Loop	250						\$ 15,000	\$ 1,800	\$ 16,800	\$ 900,997	
3d	Railroad Ave. - Walkway East City Hall N. to Council Ave.		2700			\$ 4,320		\$ 5,940	\$ 1,231	\$ 11,491	\$ 912,489	\$ 321,798
4a	Second St. - Council to Adams	1000		\$ 18,000	\$ 158,000	\$ 24,400		\$ 60,000	\$ 31,248	\$ 291,648	\$ 1,204,137	
4b	Second St. - Council to Browning Angled Parking		8000					\$ 17,600	\$ 2,112	\$ 19,712	\$ 1,223,849	
4c	Second St. - Sidewalks East to Elem. School	200					\$ 25,000		\$ 3,000	\$ 28,000	\$ 1,251,849	
4d	Second St. - Sidewalks East Repair N. of Browning	300					\$ 37,500		\$ 4,500	\$ 42,000	\$ 1,293,849	\$ 381,360
5a	Adams Ave. - Main St. to Fifth St.	1000		\$ 18,000	\$ 50,000	\$ 24,400		\$ 60,000	\$ 18,288	\$ 170,688	\$ 1,464,537	
5b	Adams Ave. - Alley to Second St. Walkway		4500					\$ 9,900	\$ 1,188	\$ 11,088	\$ 1,475,625	
5c	Adams Ave. - N. Parking		6000					\$ 13,200	\$ 1,584	\$ 14,784	\$ 1,490,409	\$ 196,560
6a	Chase Ave. - Ingress St. Intersection to Lefever Ave.	800		\$ 14,400	\$ 17,000	\$ 19,520		\$ 48,000	\$ 11,870	\$ 110,790	\$ 1,601,199	
6b	Chase Ave. - Sidewalks N. Repair	250					\$ 31,250		\$ 3,750	\$ 35,000	\$ 1,636,199	\$ 145,790
7a	Breakwater Ave.	1100		\$ 19,800	\$ 43,000	\$ 26,840		\$ 66,000	\$ 18,677	\$ 174,317	\$ 1,810,516	
7b	Breakwater Ave. - Rip Rap	150				\$ 200,000			\$ 24,000	\$ 224,000	\$ 2,034,516	
7c	Breakwater Ave. - Realignment	1100			\$ 19,800	\$ 180,000		\$ 33,000	\$ 27,936	\$ 260,736	\$ 2,295,252	\$ 659,053
Total:		10850	49590	\$ 111,600	\$ 444,800	\$ 609,084	\$ 318,750	\$ 565,098	\$ 245,920	\$ 2,295,252		
1. Drainage cost estimates are specific to each road.												
2. Sidewalk w/Curb Gutter = \$125/LF												
3. Pavement (2 in. Asphalt, 30 ft wide) = \$60/LF; \$2.20/SF												
4. Demo Existing Surface = \$12/LF for Chip Seal; \$18/LF for pavement												
5. Base Course Prep = \$24.40/LF; \$1.60/SF												
6. Engineering/Surveying = 12% of total.												

2015 Priority	Location	Linear Feet (LF)	Passes Needed	Total	Cumulative Total	Tanks Req.
1	*Water St.	600	4	2400	2400	1
2	Sawmill Ave. & S. First Street	600	2	1200	3600	1
3	S. Second St. to Pipe	850	2	1700	5300	1
4	Fisherman Ave. and Orca St.	900	2	1800	7100	1
5	Spruce St.	825	2	1650	8750	1
6	Birch St.	1500	2	3000	11750	2
7	Third St. Lake to Adams	300	3	900	12650	2
8	Mt. Eccles St.	650	3	1950	14600	2
9	Mt. Eccles Parking Area	425	1	425	15025	2
10	*Sixth St.	300	6	1800	16825	2
11	Marina Road	800	2	1600	18425	2
12	Jim Poor Ave.	1400	2	2800	21225	3
13	Upper Davis Ave.	550	2	1100	22325	3
14	Shi Hill Road	2000	2	4000	26325	3
15	DMV Alley	400	2	800	27125	3
16	Railroad ROW (half)	600	2	1200	28325	3
17	6.5 Mile (first 100 ft.)	100	2	200	28525	3
18	Third St. (Between Council and Davis)	250	2	500	29025	3
19	Fourth St. (Between Browning and Stairs)	350	2	700	29725	3
20	4.5 Mile Last Section	200	2	400	30125	4
21	Ninth St.	250	2	500	30625	4
	*Subject to additional base course prep costs.					
Notes:	1. 1 Tank = 9950 LF					
	2. 1 Tank = \$25,000 + \$5,000 for chips					