



CITY OF GUSTAVUS

CITY COUNCIL GENERAL MEETING

Monday, April 10, 2023 at 7:00 PM
In Person at Gustavus City Hall and Via Zoom

COUNCIL MEMBERS

Mayor Mike Taylor
Vice Mayor Kyle Bishop
Council Members: Janene Driscoll, Jim Mackovjak
Tania Lewis, Shelley Owens, Brian Taylor

CITY HALL

City Administrator – Kathy Leary
City Clerk, CMC - Karen Platt
City Treasurer – Ben Sadler
Phone: 907-697-2451 | clerk@gustavus-ak.gov

AGENDA

VIRTUAL MEETING INFORMATION

<https://XXXXXXXX>

ID: XXXXXXXX

PASSCODE: XXXXXXXX

TEL: 253-215-8782

ROLL CALL

Reading of the City of Gustavus Vision Statement

APPROVAL OF MINUTES

1. 03-13-2023 General Meeting Minutes

MAYOR'S REQUEST FOR AGENDA CHANGES

COMMITTEE / STAFF REPORTS

2. Gustavus Volunteer Fire Department Quarterly Report
3. City Clerk Quarterly Report
4. City Treasurer Monthly Financials
5. City Administrator Report

PUBLIC COMMENT ON NON-AGENDA ITEMS

CONSENT AGENDA

6. 04-10-2023 Certificate of Records Destruction
7. Approve Update of all City Department Position Descriptions
8. Approve Project Scoping Document Cul-de-Sac Improvements
9. Approve Scoping Document 301 Community Chest Door Replacement
10. FY23-XXNCO Introduction Septage Storage Facility (Public Hearing 05-08-2023)
11. FY23-XXNCO Introduction AMLIP FY23 R&R (Public Hearing 05-08-2023)
12. FY23-XXNCO Introduction Surplus to AMLIP Accounts (Public Hearing 05-08-2023)

ORDINANCE FOR PUBLIC HEARING

13. FY23-15NCO Capital Project Funding GVFD Radio Repeater Tower Installation (Introduced 03-13-2023)

UNFINISHED BUSINESS

NEW BUSINESS

14. Award RFQ FY23-04 GVFD Radio Repeater Tower Installation

15. Award RFQ FY23-05 Septage Holding Tank Facility
- [16.](#) FY23-XXNCO Introduction of the FY24 Budget (Public Hearing 05-08-2023)
- [17.](#) FY23-XXNCO Introduction Cul-de-Sac Improvements Project (Public Hearing 05-08-2023)
- [18.](#) Approve the City of Gustavus Capital Improvement Plan for 2023-2027
- [19.](#) CY23-XX Resolution Approving the Certified Financial Statement
- [20.](#) CY23-XX Resolution Establishing P&P for Annual Review and Wage Adjustment
21. CY23-XX Updating the Policy and Procedures for Public Records Maintenance - Records Retention Schedule

CITY COUNCIL REPORTS

22. Mayor's Report

CITY COUNCIL QUESTIONS AND COMMENTS

PUBLIC COMMENT ON NON-AGENDA ITEMS

EXECUTIVE SESSION

ADJOURNMENT

POSTED ON: Month Day, 202X at P.O, Library, City Hall & <https://cms.gustavus-ak.gov/>

ADA NOTICE

Any person with a disability who requires accommodations in order to participate in this meeting should telephone the City Clerk's office at (907) 697-2451, at least 48 hours prior to the meeting in order to make a request for a disability related modification or accommodation.

VISION STATEMENT

We envision a distinctive community:

- *That prospers while and by protecting its natural resources;*
- *With a sustainable economy and infrastructure that assures public health and safety while promoting personal development and initiative; and*
- *Where all members take social responsibility and actively participate in decision making affecting growth, development, regulation and enforcement; and*
- *In which people retain a closeness with and caring for each other individually and collectively while working together to accomplish community goals and preserve community traditions.*

**CITY OF GUSTAVUS
CITY COUNCIL GENERAL MEETING
MARCH 13, 2023**

MINUTES - PENDING

ROLL CALL

PRESENT

Mayor Mike Taylor
Vice Mayor Kyle Bishop
Council Member Tania Lewis
Council Member Jim Mackovjak
Council Member Brian Taylor
Council Member Janene Driscoll
Council Member Shelley Owens

Reading of the City of Gustavus Vision Statement

The City of Gustavus Vision Statement was read by Mayor Taylor.

APPROVAL OF MINUTES

1. 02-13-2023 General Meeting Minutes

Motion made by Council Member Mackovjak to approve by unanimous consent the 02/13/2023 General Meeting Minutes.

Seconded by Council Member Lewis.

Hearing no objections, the 02-13-2023 General Meeting Minutes were adopted by unanimous consent.

MAYOR'S REQUEST FOR AGENDA CHANGES

There were no agenda changes.

Hearing no objections, Mayor Taylor announced the agenda set as presented by unanimous consent.

COMMITTEE / STAFF REPORTS

2. Gustavus Public Library Quarterly Report
Gustavus Public Librarians provided a written report and Library Services Director LeAnn Weikle provided an oral summary.
3. City Treasurer Monthly Financials
City Treasurer, Ben Sadler submitted monthly financial reports and provided a summary.
4. City Administrator General Meeting Report
City Administrator, Kathy Leary provided a written report and provided an oral summary.

PUBLIC COMMENT ON NON-AGENDA ITEMS

None

CONSENT AGENDA

5. 03-13-2023 Certificate of Records Destruction
6. FY23-15NCO Introduction of Capital Project Funding GVFD Radio Repeater Tower Installation (Public Hearing 04-10-2023)

Motion made by Council Member Lewis to adopt the consent agenda by unanimous consent as presented.

Seconded by Vice Mayor Bishop.

Hearing no objections, Mayor Taylor announced the consent agenda as passed by unanimous consent.

ORDINANCE FOR PUBLIC HEARING

7. FY23-14NCO Capital Project Account Transfer (Introduced 02-13-2023)

Mayor Taylor opened the public hearing at 7:54pm.

Public Testimony: None

Mayor Taylor closed the public hearing at 7:54pm.

Motion made by Council Member Owens to adopt FY23-14NCO Capital Project Account Transfer.

Seconded by Council Member Taylor.

Council Comment: None

Voting Yea: Mayor Taylor, Vice Mayor Bishop, Council Member Lewis, Council Member Mackovjak, Council Member Taylor, Council Member Driscoll, Council Member Owens

UNFINISHED BUSINESS

None

NEW BUSINESS

8. Gustavus Visitors Association Public Review of 2023 Marketing Plan and FY24 Budget Request

Motion made by Council Member Owens that the Gustavus City Council support the Gustavus Visitors Association 2023 Marketing Plan and the inclusion of their FY24 Budget Request of \$36,000.00 to the FY24 City of Gustavus DRAFT Budget.

Seconded by Vice Mayor Bishop.

Public Comment: None.

Council Comment:

Council Member Taylor declared a conflict of interest as a paid contractor of the Gustavus Visitors Association and suggested being recused from voting.

Mayor Taylor confirmed that a conflict exists and recused Council Member Taylor from discussion and voting on this agenda item.

Council Comment Continued:

Council Member Lewis
Council Member Driscoll
Mayor Taylor

Voting Yea: Mayor Taylor, Vice Mayor Bishop, Council Member Lewis, Council Member Mackovjak, Council Member Driscoll, Council Member Owens

Voting Abstaining: Council Member Taylor

9. Award RFQ FY23-03 Hardened Beach Trail

Motion made by Mayor Taylor to award the contract for the Gustavus Beach Park Hardened Beach Trail as described in the RFQ FY23-03 to Glacier Bay Construction Inc. in accordance with their quotation dated 03-07-2023 in the amount of \$24,760.00.

Seconded by Council Member Driscoll.

Public Comment: None

Council Comment:
Council Member Lewis

Voting Yea: Mayor Taylor, Vice Mayor Bishop, Council Member Lewis, Council Member Mackovjak, Council Member Taylor, Council Member Driscoll, Council Member Owens

10. Award RFQ FY23-02 Public Library Bike Shelter

Motion made by Vice Mayor Bishop to award the contract for the Gustavus Public Library Bike Shelter as described in RFQ FY23-02 to Terra Construction in accordance with their quotation dated 02-28-2023 in the amount of \$35,795.00.

Seconded by Council Member Taylor.

Public Comment: None.

Council Comment: None.

Voting Yea: Mayor Taylor, Vice Mayor Bishop, Council Member Lewis, Council Member Mackovjak, Council Member Taylor, Council Member Driscoll, Council Member Owens

11. CY23-03 ADOT&PF Pedestrian Bicycle Sidepath Application Submission

Motion made by Council Member Mackovjak to adopt Resolution CY23-03 Declaring eligibility to submit an application to the Alaska Department of Transportation and Public Facilities for use of Transportation Alternatives Program funds set for by map-21 for the Pedestrian Bicycle Sidepath project and authorizing the Mayor of the City of Gustavus, Alaska to sign the application and future project agreements.

Seconded by Council Member Owens.

Public Comment: None

Council Comment:
Council Member Taylor
Council Member Driscoll
Council Member Mackovjak

Voting Yea: Mayor Taylor, Vice Mayor Bishop, Council Member Lewis, Council Member Mackovjak, Council Member Taylor, Council Member Driscoll, Council Member Owens

CITY COUNCIL REPORTS

Council Member Lewis – AWARE will be joining the Gustavus Community Health & Wellness Fair on April 29th.

Council Member Driscoll – All Terrain wheelchair / walker access at Gustavus Beach Park

12. Mayor's Report

Mayor Taylor submitted a written report and provided an oral summary.

CITY COUNCIL QUESTIONS AND COMMENTS

Susan Warner – Extended a thank you to City Administrator and Council on project management and new funding efforts, requests that the City pay attention to proposed ferry terminal at Cascade Point in Juneau and possible impacts on Gustavus transportation needs.

Whitney Rapp - PFAS funding coming to the State of Alaska, requests of the City of Gustavus to put pressure on the state to remove contaminated soil from airport project.

GVFD Chief Sol Martinez – Reminder to sign up for the April 29th health fair blood draws online.

PUBLIC COMMENT ON NON-AGENDA ITEMS

None

EXECUTIVE SESSION

None

ADJOURNMENT

With no further business and hearing no objections, the meeting was adjourned at 9:15PM.

Mike Taylor, Mayor

Date

Attest: Karen Platt CMC, City Clerk

Date

CERTIFICATE OF RECORDS DESTRUCTION

This form documents the destruction of public records in accordance with Alaska Statute 40.25, Gustavus Municipal Code 2.70.030 and City of Gustavus Policy and Procedure for Public Records Management

1. Agency/Locality City of Gustavus	2. Division/Department Desk of the City Clerk	3. Person Completing Form Karen Platt CMC, City Clerk
4. Address, City, State & Zip P.O. Box 1, Gustavus, AK 99826	5a. Telephone Number 907-697-2451	5b. E-mail Address clerk@gustavus-ak.gov

6. Records to Be Destroyed

[illegible]

DESTRUCTION APPROVALS

Note: Public records may not be destroyed without receiving prior authorization from the Mayor and/or City Council.

We certify that the records listed above have been retained for the scheduled retention period, as per the City of Gustavus Records Retention Schedule, required audits have been completed, and no pending or ongoing litigation or investigation involving these records is known to exist.

7. MAYOR _____ **DATE** _____

8. CITY CLERK/TREASURER _____ **DATE** _____

9. RECORDS DESTRUCTION

AFFIRMED BY: _____ **DATE** _____



**City of Gustavus, Alaska
City Administrator (CA)
Position Description**

Title: City Administrator

Regular Full-Time Position: The City Administrator position is a regular full time, exempt salaried position. The Administrator is expected to work up to 40 hours per week and to attend City Council work sessions, general meetings, and special meetings, when requested by the Mayor or the City Council.

Supervisor: Mayor

Work location: Gustavus City Hall, and at City facilities and work sites

Summary: The City Administrator manages the operations of the City under general direction from the Mayor and the City Council, to include management, and oversight of City departments and functions as delegated by the Mayor/Council, and coordination of special projects. The City Administrator advises the City Council in developing policies through ordinances, resolutions, and directives, and is responsible for policy implementation.

Essential Duties and Responsibilities:

The duties, as delegated by the Mayor/Council include:

- Serves as the administrative officer of the City and manages administrative functions (including human resource functions). Supervises five department heads plus the City Clerk. Manages and oversees city-contracted functions, including road maintenance & construction, project management, and grant-writing.
- With Council approval, appoints and removes city personnel. Under general supervision of the Mayor/Council supervises, conducts hiring processes, trains, evaluates performance, suspends city personnel, and oversees these processes for all City employees through subordinate managers; recommends and implements policies and procedures for City functions; resolves inquiries and complaints from the public and other organizations; and establishes, monitors, and evaluates progress towards goals and objectives of the administration.
- Assists with strategic planning functions of the City; participates in planning efforts at the local and regional level; keeps City Council apprised of developments at the state and federal level that impact the City; monitors pending legislation for impact on the City; oversees compliance with new legislation; may represent Gustavus at regional and state conferences, task force groups, boards and meetings.
- Serves as a liaison between City staff, the Mayor, and the City Council; works closely with the contracted City Attorney, auditors, and other consultants and contractors employed by the City. Manages leases: bulk fuel, generator building, telephone utilities, and gravel pit mining.
- Attends all meetings of the City Council and assists with the preparation of monthly City Council agendas. Briefs Council Members on pending agenda items and other City issues; responds to inquiries and provides Council Members with information on the status of the City operations and projects; may provide analysis to assist the



Council to make informed policy decisions. In addition to council meetings, the Administrator will participate in community meetings, representing the City, when invited or appropriate.

- In conjunction with the City Treasurer, may perform financial and managerial analyses for the Mayor and City Council pertaining to City operations and programs under consideration; gathers relevant information, evaluates data, and makes recommendations based on findings; prepares reports; and schedules presenters or makes presentations to the City Council and other interested parties.
- Assists with the development of annual Operating Budget in conjunction with the Mayor and City Treasurer.
- Assists with the implementation of, and updates to, the Capital Improvement Plan in conjunction with the Mayor and department heads; guides capital project administration, procurement, and construction and contract administration with the City Treasurer.
- Facilitates and coordinates grant writing. Writes small grant applications and coordinates with grant writers contracted to write larger grant applications.
- Oversees Risk Management – working with the city attorney.
- Property Management – exercises custody of all City-owned property.
- Assists with administrative functions at City Hall. Works with City Clerk and City Treasurer to ensure public services are staffed appropriately.

Required Minimum Qualifications - Education and Experience:

A bachelor's degree in public administration, business administration, engineering, or related field, plus a minimum of 5 years of progressively responsible professional experience in management and human resources. Alternatively, have a satisfactory equivalent combination of experience, education and training which demonstrates the knowledge, skills, and abilities to perform the job duties. Familiarity and experience with grant writing, contract administration, project management, and financial analysis is a plus. Preferred experience working in rural Alaska. The successful applicant will be approachable and possess the ability to establish and maintain positive and cooperative working relationships with citizens, City officials, employees, businesses, and other government agencies. Must have demonstrated ability to provide effective leadership to build and maintain a positive team environment. Strong written and verbal communication skills are a must.

Desirable Knowledge, Skills, and Abilities:

Other Requirements:

Physical Demands:

- Work includes prolonged sitting, as well as moderate lifting, carrying, reaching, stooping, pulling, and pushing, manual dexterity.
- Must frequently lift and move boxes and other objects weighing up to 20 pounds, and occasionally up to 40 pounds.
- Light snow-shoveling in front of entry and exit doors.
- Light maintenance and housekeeping.

**Work Environment Conditions:**

- The work is generally performed in an office setting. Work requires sitting and or standing at a desk, bending, reaching, walking, and lifting.
- Equipment commonly used includes computers, multi-functional copy machine, telephone, video conferencing equipment.
- An environment that may be very busy, with fluctuations of people and noise, with multiple simultaneous requests from the public, staff, and council.

Notice

CoG 3.03.010(a) (3) (B)

All positions are located within the City of Gustavus, and all work will be conducted in the City of Gustavus, unless the employee is on an authorized business or training trip or is authorized to conduct business while on approved absence.

CoG 3.04.02 (d) (2) (B)

The examples of duties and responsibilities included in this position description are intended only as illustrations of the various types of work typically performed. The omission of specific statements of duties and responsibilities does not exclude them from the position if the work is similar, related or a logical assignment to the position.

This position description does not constitute an employment agreement between the City of Gustavus and an applicant for the position or an employee holding the position. The position description is subject to change by the City of Gustavus, in its sole discretion, as the needs of the City and requirements of the position change.

The City of Gustavus is an Equal Opportunity Employer



City of Gustavus, Alaska
City Clerk
Position Description

Title: City Clerk

Regular Non-Exempt Position: The City Clerk position is a regular non-exempt, hourly position. The City Clerk is expected to work 30-35 hours per week but occasionally up to 40 hours per week as needed; and to prepare for and attend all City Council work sessions, general meetings special meetings and public meetings.

Supervisor: City Administrator

Work Location: Gustavus City Hall

Summary: The City Clerk administers democratic processes, such as elections, access to city records, records retention and disposal, and all legislative actions, ensuring transparency to the public. This position is appointed by the Council and serves at the pleasure of the Council, but day-to-day supervision is performed by the City Administrator.

Essential Duties and Responsibilities:

- Prepares meeting agendas and packets for Council meetings.
- Arranges publication and public posting of meetings, notices, ordinances, and resolutions.
- Responsible for onboarding and outboarding new council members and organizes annual council training.
- Assists and supports the Mayor and Council members impartially in conducting their civic duties.
- Attends Council meetings and keeps action minutes in the journal.
- Acts as parliamentarian to the governing body.
- Maintains familiarity with City ordinances, policies, and procedures.
- Provides for the codification of ordinances using the Municode system.
- Maintains and makes available for public inspection City ordinances, resolutions, rules, regulations, and codes.
- With appropriate IT assistance, maintains and manages the City's website and on-line social media accounts.
- Acts as IT Liaison for all City departments.
- Attest deeds, ordinances, resolutions, and other documents.
- Records and certifies actions of the Council.
- Administers oaths, affirmations, and acknowledgements, as necessary.
- Ensures public records are available for inspection as required and allowed by law.
- Administers the City records retention schedule.



- Serves as the City election registrar and is responsible for calling and supervising City elections in compliance with Voting Rights Act of 1965.
- Recommends policy related to City procedures and, if so requested, assists the City Administrator and Council in writing and revising ordinance and policy.
- Promotes public relations between the City and its constituents by enhancing methods to communicate City information to the public and facilitating public participation in City functions.
- Acts as the City Public Information Officer.
- Maintains custody of official City seal.
- Staffs City Hall during publicly open hours.
- Provides Notary service to the Council and public.
- Cross-trains with City Treasurer as needed to cover essential financial duties when the Treasurer is away.

Required Minimum Qualifications - Education and Experience:

- Graduation from high school or GED equivalent. College courses in accounting; political science or public administration preferred.
- Five years of secretarial, office management or administrative experience or substitution for similar skills/experience. Municipal experience preferred.
- Strong computer skills, with demonstrated proficiency in word processing and spreadsheet programs, such as MS-Word, MS-Excel, MS-Publisher, Adobe Acrobat, and web page maintenance.
- Holds or promptly obtains a valid Alaska driver's license.
- Achieve Certified Municipal Clerk (CMC) certification within three years.
- Must be bondable and maintain a notary public certificate.

Desirable Knowledge, Skills, and Abilities:

- Strong organizational skills and deadline management.
- Strong communication skills, including the ability to communicate verbally and in writing, at times regarding confidential and/or sensitive material.
- Ability to perform under pressure and manage multiple tasks and stress of working in a highly public position.
- Strong writing skills, including knowledge of grammar, spelling, punctuation, and business-style and government-style writing.
- Knowledge of office practices and procedures.
- Ability to interpret, apply, consolidate, and prioritize information.
- Ability to record and promptly provide to the Council the action minutes of official City Council meetings.
- Ability to maintain effective working relationships with and communication with the City Council, City employees, State and Federal officials, and the public.
- Certified Municipal Clerk or higher desirable



- Knowledge of municipal government operations.
- Knowledge of municipal government laws and regulations, preferably in Alaska.
- Experience providing information technology support.
- Experience in coordinating with local, state, and federal government agencies.
- Ability to operate a computer keyboard or equipment controls, and to talk and to hear on telephone.
- Ability occasionally to lift and/or move objects up to twenty-five pounds.

Physical Demands:

- Work includes prolonged sitting, as well as moderate lifting, carrying, reaching, stooping, pulling, and pushing, manual dexterity.
- Must frequently lift and move boxes and other objects weighing up to 20 pounds, and occasionally up to 40 pounds.
- Light snow-shoveling in front of entry- and exit-doors.
- Light maintenance and housekeeping.

Work Environment Conditions:

- The work is generally performed in an office setting. Work requires sitting and or standing at a desk, bending, reaching, walking, and lifting.
- Equipment commonly used includes computers, multi-functional copy machine, telephone, video conferencing equipment.
- An environment that may be very busy, with fluctuations of people and noise, with multiple simultaneous requests from the public, staff, and council.

Notice

CoG 3.03.010(a) (3) (B)

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CoG 3.04.02 (d) (2) (B)

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**City of Gustavus
City Treasurer
Position Description**

Title: City Treasurer

Regular Non-Exempt Position: The City Treasurer position is a regular non-exempt hourly position. The Treasurer is expected to work between 30-35 hours per week and at times up to 40 hours per week and to attend City Council work sessions, general meetings, and special meetings, when directed by the City Administrator, Mayor, or the City Council.

Supervisor: City Administrator

Work location: Gustavus City Hall

Summary: The City Treasurer is responsible for internal financial controls, accounting, and accounts payable and receivable and payroll for the City of Gustavus. This position is appointed by the Council and serves at the pleasure of the Council but has day-to-day supervision by the City Administrator.

Essential Duties and Responsibilities:

- Retains custody of all City funds
- Recommends, develops, and implements internal financial controls for the City.
- Processes or supervises accounts payable and payroll for City employees.
- Processes or supervises collection of taxes and accounts receivable.
- Assists and supports the Mayor and Council members impartially in conducting their civic duties.
- Keeps an itemized account of money received and disbursed.
- Reconciles City financial accounts.
- Is responsible for all accounting functions for City departments in collaboration with department heads.
- Acts as chief purchasing officer.
- Issues purchase orders, matches purchase orders with invoices, calculates discounts, checks amounts, and enters data for payments.
- Assists the City Administrator and Mayor in preparation of the annual City budget.
- Assists City departments in preparation of departmental budgets.
- Provides such financial reports and other data as may be required by the City Administrator, Mayor, the Council, and State or Federal agencies.
- Files State and Federal applications for shared revenue programs
- Monitors, ensures compliance of, and reports on City grants.
- Maintains accurate financial records for grants and contracts.
- Monitors City Endowment Fund investment account and distributes proceeds in accordance with Endowment Fund procedures.



- Acts on City's behalf with collection agencies.
- Maintains confidential employee records.
- Files employee tax payments and reports
- Attends meetings, conferences, and workshops pertinent to position.
- Assists in staffing City Hall during publicly open hours.
- Performs other related duties specified by City Code, State law, the Mayor, and the City Council, by motion.
- Cross-trains with City Clerk as needed to cover essential City Clerk duties, including elections, when the Clerk is away.

Required Minimum Qualifications – Education and Experience:

- Graduation from high school or GED equivalent. College or technical courses in accounting and public administration is preferred, a bachelor's degree in accounting and finance is ideal.
- Three years accounting experience, including computer-based accounting.
- Five years secretarial, office management, grants management or administrative experience, or a combination thereof
- Strong computer skills, with demonstrated proficiency in word processing and spreadsheet programs, including QuickBooks; MS-Word; MS-Excel; Adobe Suite^{SEP}
- Holds or promptly obtains a valid Alaska driver's license.
- Holds or promptly obtains a Limited Governmental Notary Public Commission including accompanying bond.

Desired Knowledge, Skills, and Abilities:

- Strong organizational skills.
- Strong communication skills, including the ability to communicate verbally and in writing, at times regarding confidential and/or sensitive material.
- Knowledge of office practices and procedures, (preferably municipal in nature)
- Ability to interpret, apply, consolidate, and prioritize information.
- Ability to maintain effective working relationships with and communication with the City Council, City employees, State and Federal officials, and the public.
- Knowledge of municipal government operations.
- Knowledge of municipal government laws and regulations, preferably Alaskan.
- Ability to operate a computer keyboard or equipment controls, and to talk and to hear on telephone.
- Ability occasionally to lift and/or move objects up to twenty-five pounds.
- Some background or coursework in public finance and fund accounting desirable.

Physical Demands:

- Work includes prolonged sitting, as well as moderate lifting, carrying, reaching,



- stooping, pulling, and pushing, manual dexterity.
- Must frequently lift and move boxes and other objects weighing up to 20 pounds, and occasionally up to 40 pounds.
- Light snow-shoveling in front of entry- and exit-doors, up to six inches.
- Light maintenance and housekeeping.

Work Environment Conditions:

- The work is generally performed in an office setting. Work requires sitting and or standing at a desk, bending, reaching, walking, and lifting.
- Equipment commonly used includes computers, multi-functional copy machine, telephone, video conferencing equipment.
- An environment that may be very busy, with fluctuations of people and noise, with multiple simultaneous requests from the public, staff, and council.

Notice

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**City of Gustavus, Alaska
Library Administrative Director
Position Description**

Title: Library Administrative Director

Regular Part-Time Non-Exempt Position: This is a part-time non-exempt, up to 30 hour per week position that works in collaboration with the Library Services Director.

Supervisor: City Administrator

Work Location: Gustavus Public Library

Summary: The Library Administrative Director works in conjunction with the Library Services Director to oversee the smooth operation of the Gustavus Public Library, including services, programs, and collection development, and to manage the facilities and volunteers. The Library Administrative Director collaborates on public relations and program work, however, primarily focuses on general library administration.

Essential Duties and Responsibilities:

- Supports and promotes the concept of intellectual freedom, specifically including the freedom of members of the public to access information and express ideas, even if the ideas might be considered unpopular or unorthodox.
- Strives to protect each patron's right to privacy, per AS 40.25.140. Confidentiality of library records.
- Selects and orders library materials in response to community needs and interests, including books for all age groups, audio-visual materials, subscriptions, online databases, government documents and other reference materials.
- Selects, provides for maintenance of, and assists patrons with the use of computer, teleconferencing, and audio-visual equipment.
- Engages in regular virtual communication with patrons including regularly responding to patron emails, frequently checking and responding to voicemails, maintaining and updating the library website and online catalog database, and supporting library social media.
- Maintains inventory of library equipment, ensures proper function of equipment, and keeps the city informed about upcoming needs for equipment.
- Coordinates Interlibrary Loan Services (ILL), including communicating with patrons, coordinating with other libraries, maintaining ILL records and statistics, keeping track of due dates, and delivering/picking up ILL's from the post office on a regular basis.
- Weeds the library collection in accordance with the library's weeding policy. Maintains statistics on decommissioned materials and redistributes or appropriately disposes of these items when necessary.
- Schedules and proctors tests (driver license; certifications; distance-delivery classes)
- Prepares, in consultation with the Treasurer and City Administrator, the draft Library annual budget, including operational and capital requirements.
- Administers and works within the Library annual budget as approved by the City



Council.

- Controls and keeps accurate records of departmental expenditures within Council-approved budget appropriations, in accordance with City purchasing policies and procedures.
- Budgets time according to payroll budget approved by the City Council and work schedule based on non-exempt wage and hour laws and approved by the City Administrator.
- In consultation with the Public Services Librarian, prepares and submits reports of library activities and other reports to the City Council as scheduled and/or requested.
- Attend City Council General Meetings, Work Sessions, and other meetings relevant to library operations.
- Collaborates with the Public Services Librarian on filing an annual report of library operations to the Alaska State Library.
- File for E-rate discounts with the Universal Service Administrative Company, USAC.
- Provides technology support, and ensures technology is functioning and stays up to date.
- Collaborates with Library Services Director and the City Administrator to write grant proposals, administer grants, and submit grant reports and reports outcomes to the granting organization and to the City Administrator and/or City Treasurer
- Collaborate with Library Services Director and Treasurer to assess and appropriately utilize donations and gifts to the library.
- Collaborate with Library Services Director to develop and implement fair and equitable circulation and service policies, and update policies/procedures on a regular basis.
- Participate in training workshops and conferences within grant, scholarship or budget parameters related to public library administration or operations, as approved by the City Administrator.
- Maintain the library space in a safe, well-organized, clean, and welcoming manner. Assist with and coordinate regular housekeeping, routine maintenance and replacement of fixtures, groundskeeping, snow shoveling, etc. Ensures library utilities, such as heating oil and water softening system, are functioning and maintained.
- Schedule and ensures library errands are completed on a regular basis, including: mail pick-up and delivery, waste and recycling disposal, redistribution or appropriate disposal of decommissioned materials, posting library flyers, etc.
- Other job-related duties as assigned.

Assists the Library Services Director with the following:

- Recruiting, training, and scheduling library volunteers for the circulation desk, work parties, and other functions.
- Ensuring that the library desk shifts are adequately staffed, including supporting volunteers in person or via phone during their desk shifts, covering desk shifts on a regular basis, and filling in for volunteers who are unable to make their shift.
- Developing service plans that meet the current needs of the community while maintaining the health and safety of staff, volunteers, and patrons.



- Cooperating with other organizations, locally and regionally, to develop library programs that contribute to the needs of the community. Examples include working with preschool, school, businesses and NPS to develop opportunities for patrons of all ages.
- Seeking out funding and partnership opportunities that will help the library better meet the current community needs.
- Supporting the annual Summer Reading Program, including the hire and supervision of part-time assistants, scheduling, and data tracking.
- Writing and issuing public notices, news stories, and other communication regarding library functions and programs.
- Coordinating meeting room reservations and other library spaces for patron use.

Required Minimum Qualifications -Education and Experience:

- Graduation from high school or GED equivalent.
- One year of experience working with the public.
- General work experience involving leading, managing, training, and supervising workers or volunteers.
- Previous work experience in an administrative or similar capacity.
- Background in library operations (desired).
- Previous experience in grant-writing (desired)

Desirable Knowledge, Skills, and Abilities:

Position requires knowledge, skills, and abilities in:

- Communicating with co-workers and the public effectively -orally and in writing.
- Establishing and maintaining effective working relationships with library or other volunteers, other employees, supervisors and the public.
- Basic computer skills using Microsoft software for word-processing and spread sheets. Adobe Office Suite skills preferred.
- Familiarity with budget preparation, wage and hour laws, and purchasing procedures.
- Strong organizational abilities.
- Creativity, flexibility, and effective critical thinking skills.
- Ability to multi-task and maintain professionalism during especially busy or stressful times.
- Ability to work cooperatively and non-judgmentally with people of all ages, backgrounds, and interests or beliefs.

Physical Demands:

The following are representative physical demands the Librarian is expected to encounter:

- Work includes prolonged sitting, as well as moderate lifting, carrying, reaching, stooping, pulling and pushing, manual dexterity.
- The Librarian must frequently lift and move boxes and other objects weighing up to 20 pounds, and occasionally up to 40 pounds.



- Light snow-shoveling in front of entry- and exit-doors.
- Light maintenance and housekeeping.

Work Environment Conditions:

The Librarian may be exposed to the following work conditions:

- Equipment commonly used includes computers, printers, copy machines, projectors; DVD players; telephones and fax machines; video-conferencing equipment.
- Tools include stepladders for high-shelf access; carpentry tools for light repairs; housekeeping equipment; snow shovel during winter months.
- An environment that may be very busy, with fluctuations of people and noise, with multiple simultaneous requests from patrons that may interrupt the librarian's previously scheduled plans.
- Groups of varying sizes, ages, and behaviors with different needs including large groups of children.
- Slippery conditions during periods of rain, snow, and ice in library parking lot and walkways.

Notice

CoG 3.03.010(a) (3) (B)

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CoG 3.04.02 (d) (2) (B)

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**City of Gustavus, Alaska
Library Services Director
Position Description**

Title: Library Services Director

Regular Part-Time Non-Exempt Position: This is a part-time position non-exempt, up to 30 hours per week, that works in collaboration with the Library Administrative Director.

Supervisor: City Administrator

Work Location: Gustavus Public Library

Summary: The Library Services Director works in conjunction with the Library Administrative Director to oversee the smooth operation of the Gustavus Public Library, including services, programs, collection development, and managing the volunteers and the facility upkeep. The Library Services Director and the Library Administrative Director collaborate on matters of general library operations and administration.

The Library Services Director focuses on developing library programs for diverse age groups, training/supervising library volunteers, and writing news articles and a monthly newsletter.

Due to the nature of the Library Services Director position, the successful candidate must be prepared to occasionally work hours outside of a regular schedule, when called for, while keeping her/his co-workers at the Library and supervisor at City Hall apprised of any schedule changes in a timely manner via telephone or email. Schedule changes may be due to a missing volunteer or the need to support a scheduled patron activity outside of a normal work schedule.

Essential Duties and Responsibilities:

- Supports and promotes the concept of Intellectual Freedom, specifically including the freedom of members of the public to access information and express ideas, even if the ideas might be considered unpopular or unorthodox.
- Strives to protect each patron's right to privacy, per AS 40.25.140. Confidentiality of library records.
- Collaborates with Library Administrative Director and other Library professionals and volunteers to develop and implement fair and equitable circulation and service policies.
- Budgets time according to payroll budget approved by the City Council and a work schedule based on non-exempt employee wage and hour laws and approved by the City Administrator.
- Recruits, trains, and schedules Library volunteers for the circulation desk, work parties, special projects, and other functions.
- Ensures that the library desk shifts are adequately staffed, including supporting volunteers in person or via phone during their desk shifts, covering desk shifts on a regular basis, and filling in for volunteers who are unable to make their shift.
- Coordinates reservations for specific use of the Library Meeting Room or other Library spaces for patron use.



- Coordinates with Gustavus Pre-School, Gustavus Public School and home-school parents to purchase supportive library materials and develops appropriate programs for students (pre-school through teen).
- Cooperates with Gustavus residents and other organizations, locally and regionally, to develop Library programs that contribute to the needs and desires of the community.
- Organizes and administers the Summer Reading Program for children, including, if budgeted, the hire and supervision of part-time assistants, recruitment and training of Reading Buddies and other volunteers.
- Researches and writes grants for library services or special programs. Administers successful grants and reports outcomes to the granting organization and to the City Administrator and/or City Treasurer.
- Writes and issues news notices, new stories, a monthly digital/print Library Newsletter, public posters regarding Library functions, programs and information using existing and new social media.
- Participates in training workshops and conferences related to public library operations, as approved by the City Administrator and Treasurer.
- Other appropriate duties as assigned.

Working in conjunction with the Administrative Librarian:

- Schedule and proctor tests (driver license; certifications; distance-delivery classes).
- Select and provide for maintenance of, and assist patrons with the use of computer, teleconferencing, and audio-visual equipment.
- Maintain Library online catalog database.
- Maintain inventory of Library equipment.
- Provide access to interlibrary loan services.
- Provide reference services to patrons.
- Select and orders Library materials in response to community needs and interests, including books for all age groups, audio-visual materials, subscriptions, on-line data bases, government documents and other reference materials.
- Weed the collection and evaluate donated materials for inclusion in the collection.
- Work within the Library Annual Budget as approved by the City Council.
- In the absence of the Administrative Librarian function as purchasing officer for the Library. Control departmental expenditures within Council-approved budget appropriations, in accordance with City purchasing policies and procedures.
- In consultation with the Administrative Librarian, prepare and submit a monthly report of Library activities to the City Council.
- Prepare and submit other reports as requested by the Council.
- Collaborate with the Administrative Librarian on filing an annual report of library operations with the Alaska State Library.

Continuing Education:

- As a requirement of the Alaska State Library Grant, the library must have a designated



director complete at least 6 hours of actual instruction of continuing education every two years. This CE is pre-approved for attendance at the Alaska Library Association Annual Conference. Attending online webinars and/or courses offered through Tech Soup and other similar educational clearing houses must be pre-approved by the Alaska State Library

- Ensure continued education with digital platforms and trends in support of increased technology at the library including public use computers, video conferencing equipment, ListenAlaska eBook Distribution, Overdrive, and other programs.

Required Minimum Qualifications - Education and Experience:

- Graduation from high school or GED equivalent (college degree desired).
- One year of experience working with the general public.
- General work experience involving leading, managing, training, and supervising employees or volunteers.
- General experience working with programs involving literacy, reading programs or other related library/learning activities.
- Background in library operations (desired).

Desirable Knowledge, Skills And Abilities:

- Communicating and working effectively (orally and in writing) with the public, co-workers, employees, supervisors, volunteers, members of committees and the like.
- Basic computer skills using Microsoft software for word-processing, spread sheets, and newsletters.
- Familiarity with basic budget preparation, wage and hour laws, and purchasing procedures.
- Handling money for patron transactions.
- Grant-writing experience (desired).

Physical Demands:

The following are representative physical demands the Librarian should expect to encounter:

- Prolonged sitting, as well as moderate lifting, carrying, reaching, stooping, pulling, and pushing.
- Ability to frequently lift and move boxes and other objects weighing up to 20 pounds, and occasionally up to 40 pounds.
- Light snow-shoveling in front of entry- and exit-doors.
- Light maintenance and housekeeping

Work Environment Conditions:

The Librarian may be exposed to the following work conditions:

- Equipment includes computers, printers, copy machines, projectors; DVD players; telephones and fax machines; video-conferencing equipment.
- Tools include stepladders for high-shelf access; carpentry tools for light repairs;



housekeeping equipment; snow shovel during winter months.

- Multiple simultaneous requests from library patrons
- Groups of active, sometimes noisy children
- Questions regarding operation of patron computers, printers, fax machines
- Slippery conditions during periods of rain, snow, and ice in library parking lot and walkways

Notice

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**City of Gustavus, Alaska
Marine Facilities Coordinator (MFC)
Position Description**

Title: Marine Facilities Coordinator

Regular Seasonal Non-Exempt Position: The Marine Facilities Coordinator position is a regular non-exempt seasonal position with duties from early/mid-April through the end of October, with a maximum of 36 hours per week. There may be some intermittent hours needed during the off-season for unforeseen emergencies and minor special projects.

Supervisor: City Administrator

Work Location: City of Gustavus Owned and or Managed Properties

Summary: From mid-May to end-September, the Marine Facilities Coordinator is expected to work 36 hours per week, but with flexible hours to oversee harbor activities six days per week as scheduled with supervisor. Generally, there will be early morning and mid-afternoon work periods. The work locations are at the Gustavus Dock on Icy Passage and at the City of Gustavus Small Boat Harbor on the Salmon River. The Marine Facilities Coordinator duties also include servicing the beach restrooms near the dock, the restrooms at the Salmon River Park, and conducting clean-up activities on the State-owned, City-managed, beach tracts adjacent to the Gustavus Dock. The ideal candidate must be able to complete all physical requirements of the job with or without reasonable accommodations.

During the off-season periods, the Marine Facilities Coordinator may continue to clean and maintain the City's restrooms as long as they are open for public use. Additionally, the Marine Facilities Coordinator may be requested to conduct light maintenance work on City-owned buildings and facilities, engage in planning activities for Gustavus Marine Facilities, and other duties as assigned.

Essential Duties and Responsibilities:

- Provides boat operators at the Small Vessel Float System, with information pertinent to the use of the facility and monitors float usage.
- Enforces all applicable ordinances and policies related to the operation and use of all City of Gustavus marine facilities, including issuing notices of violation to non-compliant users of marine and upland parking and staging facilities.
- Collects day-use fees.
- Observes vessels and notifies vessel owners regarding dangerous conditions affecting the safety of their vessel or causing a hazard to other facility users. Informs owners/operators of defective mooring lines and whether the vessel could pose a danger to other nearby vessels or property.
- Maintains harbor facilities in clean and orderly condition and manages and oversees contracted harbor cleanup projects.
- Performs minor maintenance activities in and around City and City-managed properties.
- Assists in relocating floats to and from the Salmon River or local environs, as needed for winter storage.



- Cleans and maintains the City's restroom facility near the dock and in Salmon River Park with cleaning tools and supplies provided by the City.
- Hauls bagged trash and recyclables from beach restroom facility and beach park to the Disposal and Recycling Center (DRC) adjacent to the boat harbor.
- Walks through the lands adjacent to the Gustavus dock to document use and clean up trash and debris left by visitors.
- Procures, cleans and maintains signage for the marine facilities and City-managed beach areas.
- Attends Council meetings when necessary and provides quarterly and special reports to the Gustavus City Council (written and verbal).

Required Minimum Qualifications - Education and Experience:

- Graduation from high school or GED equivalent.
- Experience working with boats and dock and harbor operations.
- Valid Alaska Driver License and able to maintain insurability as determined by the City's insurance carrier.

Desirable Knowledge, Skills, and Abilities:

- Uses basic tools and equipment needed for minor maintenance.
- Performs work requiring good physical condition.
- Exercises sound judgment in evaluating situations and in making decisions.
- Knowledge and practice of safe vessel operation and safety protocols on and around facilities and equipment.
- Ability to manage the public and facility users with tact and courtesy.

Other Requirements:

- Eighteen years of age or older at time of hire.
- Provide personal vehicle for transportation between work locations and for hauling of trash and recyclables to the Disposal & Recycling Center (DRC) for which the City will provide a mileage reimbursement.
- Provide personal cell phone, if preferred over a city issued phone, for conducting city business.
- Transportation Worker Identity Credential (TWIC) card, safety certifications such as Vessel Safety Training, a current 40-hour HAZWOPER, First AID/CPR, or the willingness to obtain same is valuable.

Physical Demands:

- The ability to tolerate weather extremes when necessary to perform duties of the position.
- The ability to perform moderately demanding physical work involving climbing, kneeling, crawling, and balancing in a variety of locations and conditions.



- The ability to lift and/or move up to 50 pounds; and occasionally up to 75 pounds, providing that the employee may seek assistance.
- The ability to assist with the seasonal removal or replacement of the wood or steel floats, seasonally located at the City's Small Vessel Float Facility.
- The ability to perform minor repair of the City's Small Vessel Float Facility.

Work Environment Conditions:

- The work environment includes the City's Small Vessel Float Facility, consisting of a series of wooden and steel floats that are situated in a semi-protected area of the State dock. The floats can be slick when wet and footing can be unstable both there and at the City's Salmon River Small Boat Harbor (boat launch facility and upland long-term and short-term parking and vessel staging areas).
- The Marine Facilities Coordinator will be exposed to cold, wet, and windy conditions, with rough seas and possibly the presence of large marine mammals.
- The Marine Facilities Coordinator will work near moving vehicles and moving mechanical parts.
- The Marine Facilities Coordinator may be exposed to engine exhaust products.

Notice

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City of Gustavus, Alaska

Gustavus Disposal and Recycling Center (DRC) Manager/Operator Position Description

Title: Disposal and Recycling Center (DRC) Manager/Operator

Nonexempt Regular Part-time Position

~~May 1 – September 30: 40 hours/week~~

~~October 1 – April 30: 30 hours/week~~

The DRC Manager/ Operator is expected to work up to 40 hours per week during the peak season of May – September, and 30 – 40 hours per week for October – April. The DRC Manager/ Operator is expected to be present on all days that the DRC is open to the public and other catch-up days as need requires.

Supervisor: City Administrator~~Mayor~~

Summary: This position is responsible for the safe, efficient, and cost-effective operation and management of the Disposal and Recycling Center facilities, equipment, and functions for the public benefit.

Essential Duties and Responsibilities:

Operations

- Prepares the DRC facility to receive customer-delivered waste and recyclables
- Opens and closes the DRC facility for posted operating hours, and for special projects and appointments according to a schedule approved by the Mayor or City Administrator
- Receives customer-delivered recyclable materials, food waste for composting, and trash for landfilling
- Informs customers on waste-sorting standards
- Manages the DRC's Point-of-Sale system and ~~Ph~~ bills customers per current billing policy/procedure and scheduled rates approved by the City Council
- Maintains all operational records ~~on City owned computer using Microsoft Excel compatible software in form easily accessible to and used by alternate operators, the Mayor, and the City Clerk/Treasurer;~~
- Processes sorted waste-stream components by
 - Preparing recyclable materials such as plastics, glass, metals, paper products, appliances, white goods, electronics, etc., by baling, crushing, pulverizing, packaging, or palletizing, and stores as needed for shipping or other disposition
 - Composting food waste and other acceptable organic materials in DRC compost facility
 - Processing universal waste and household-hazardous waste for shipping in accordance with State and federal regulations
 - Preparing large scrap items, such as cars and appliances for shipment to recyclers during special heavy scrap-metal projects

- Performs regular janitorial duties at the DRC and maintains the facility in a safe, clean and business-like manner and appearance. Additionally, the DRC Manager/Operator is responsible for light carpentry and building maintenance of DRC facilities including the Community Chest.
- Collects water samples from monitoring wells, submitting for laboratory analysis, and generating reports as required by Alaska Department of Environmental Conservation's Solid Waste Permit.
- Operates facility in accordance with federal and state occupational safety, health, and environmental regulations.
- Attends training as approved by Mayor/City Administrator or required by State agency regulations to maintain skills and certifications for safe and effective operation of the DRC.

Management

- Accounts for receipts from the DRC and Community Chest on City-owned computer using standard City-compatible software easily accessible to and used by alternate operators, the Mayor, and the City Clerk/Treasurer and delivers payments received to the City Clerk-Treasurer
- Together with the DRC Committee, plans for and implements improvements to DRC facilities and operations to increase efficiency and to encourage a larger share of the public to recycle and dispose of their waste stream through the DRC
- Actively seeks, Works with City Administrator to develop and submit grant applications, in compliance with City policies and procedures, to support facility improvements and equipment purchases
- Monitors regulatory requirements for operation of the DRC and assures that DRC meets or exceeds agency rules and requirements. Files required permit renewal documents and reports for the DRC/City as scheduled by agencies/ADEC. Maintains operating records and permits and files all reports as required by federal and State agencies
- Serves as City representative in negotiations with Glacier Bay National Park for equipment use, the disposition of NPS trash and recycling, and other DRC-related matters.
- Recruits, trains/provides on-site training for, and supervises volunteers and all regular, occasional-temporary and volunteer workers at the DRC
- Oversee operations at the Community Chest to maximize effectiveness of the Community Chest as a means of reusing serviceable items within the community, minimizing trash disposal, and capturing a revenue from that service to support DRC operations and is responsible for facility maintenance and improvement
- Prepares, in consultation with the City Clerk/City Treasurer and Mayor/City Administrator, the draft DRC annual budget, including operational and capital requirements. Administers the DRC annual budget as approved by the City Council.
- Plans for and reviews specifications for new or replacement facilities and equipment.
- Acts as the purchasing officer for the DRC. -Controls departmental expenditures within Council-approved budget appropriations, in accordance with City purchasing policies and procedures.
- Budgets time according to payroll budget approved by City Council and work schedule approved by Mayor/City Administrator.
- Prepares and submits an annual report of DRC and Community Chest activities to the City Council. Prepares and submits other reports as requested by the Council.

- Other duties as assigned.

Required Minimum Qualifications

Education and Experience

- Graduation from high school or GED equivalent
- Experience and training in planning, developing, operating, and maintaining recycling and landfill operations
- General work experience involving leading, managing, training, and supervising workers or volunteers.

Knowledge, Skills and Abilities

Position requires knowledge, skills, and abilities in

- The use of tools and equipment needed for operation and maintenance of DRC tools and equipment
- Training and supervising subordinate personnel
- Performing work requiring good physical condition
- Communicating effectively orally and in writing
- Exercising sound judgment in evaluating situations and in making decisions
- Giving and receiving verbal and written instructions effectively
- Establishing and maintaining effective working relationships with facility volunteers, other employees, supervisors and the public
- Understanding of and conformance to general safe work practices

Other Qualifications

- Eighteen years of age or older at time of hire.
- Certification by Solid Waste Association of North America as a Certified Manager for Landfill Operations (Desired)
- Obtain 40 hour HAZWOPER certification within one year of employment, and maintain current annually
- Possess, or be able to obtain within one month of hire, a valid State of Alaska Driver's License without record of suspension or revocation in any state
- Agreement to observe and comply with safe work practices and PPE use as required by City policies and procedures

Work Conditions

Tools and Equipment Used

- Powered ~~Skid-steer~~ loader(s) or other mobile equipment
- Baling equipment for trash and recyclables
- Power metal shear
- Rotary screener for compost
- Glass crusher processing equipment
- Hand tools, including hand power tools

Physical Demands

The following are representative physical demands the DRC Manager/Operator is expected to encounter:

- The Manager/Operator must frequently lift and/or move objects weighing up to 20

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pounds, and occasionally up to 70 pounds.

- Vision requirements for this job include close vision, distance vision, color vision, peripheral vision, depth perception and ability to adjust focus.
- The Manager/Operator will perform work in personal protective equipment including gloves of various types, coveralls, raingear, face protection, eye protection, and hearing protection, in compliance with OSHA requirements and municipal policy

Work Environment

The Manager/Operator may be exposed to the following work conditions and hazards:

- Cold and/or wet weather
- Sharp objects and edges capable of cutting skin
- Noise exceeding 85 dBA from equipment in use at the site for short periods of the work shift. Noise exposures will only rarely and briefly exceed 100 dBA.
- Hazardous liquids such as petroleum products and toxic household or light industrial materials and corrosive substances
- Eye and face hazards from flying particles
- Hand/arm vibration

Notice

CoG 3.04.02 (d) (2)

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City of Gustavus, Alaska
Gustavus Volunteer Fire Department (GVFD)
Position Description

Title: Fire Chief

Position: Exempt Regular Full-time Position

The Fire Chief position is an exempt, full-time position. The Chief is expected to work approximately 40 hours per week, but with flexible hours to provide emergency response.

Supervisor: City Administrator

Supervises: Volunteer Assistant Chief, Fire Captain, Lead Dispatcher, and department volunteer responders.

Summary: The Fire Chief shall manage, lead, and command the Gustavus Volunteer Fire Department. EMS response is the majority of calls.

Essential Duties and Responsibilities:

Fire Chief is accountable for the following essential duties, but the Chief may delegate duties to department volunteers.

- Plans, coordinates, supervises and evaluates all department operations.
- Serves as an effective leader of the department volunteer responders developing with them a shared understanding of the role of the GVFD and its volunteers as an essential function within the City of Gustavus.
- Manages department administrative functions including inventories, maintenance records, training records, agency reporting, run sheets, ambulance billing, and HIPAA compliance assurance.
- Responds to emergency calls. Coordinates department resources for a proper and timely response. Is prepared to take the role of incident commander at major incidents.
- Assigns equipment and personnel for response to calls for outside aid where mutual aid agreements are in force and in other cases only when the absence of such equipment and personnel will not compromise the City's ability to provide fire protection and emergency medical services within the City of Gustavus.
- Conducts or coordinates maintenance of response vehicles, equipment, and station facilities to assure response readiness within approved budget. Maintains data for maintenance logs.
- Supervises all department responders, as well as temporary workers hired for special projects or tasks.
- Plans departmental operation with respect to equipment, apparatus, EMS supplies, company assignments, personnel, and safety requirements. supervises the implementation of such plans.
- Develops, maintains, and enforces department operating procedures governing discipline, training, maintenance, and operation of the GVFD.
- Acts as primary training officer, organizing and or leading regular Fire and EMS drills or training sessions at least three times per month.
- Coordinates with private, state, and federal training officers for the additional training of



department personnel. Maintains training records for GVFD responders.

- Prepares, in consultation with the City Administrator, City Treasurer and Mayor, the draft GVFD annual budget, including operational and capital requirements.
- Plans and oversees fire facility improvements within budget approved by City Council and makes recommendations for new or replacement facilities and equipment.
- Serves as GVFD purchasing agent. Controls departmental expenditures within Council-approved budget appropriations, in accordance with the City's purchasing policies and procedures and direction from the City Treasurer.
- Maintains necessary records and other controls over all response gear such as inventories, maintenance records, maps etc.
- Responsible for maintaining fire department facilities and equipment in clean, organized, safe, and ready condition.
- Conducts community outreach for fire prevention, emergency preparedness, pre-fire planning, fire extinguisher, first aid, and CPR training.
- Serves as the city representative with the National Park Service at Bartlett Cove regarding Fire and EMS protection and response.
- Arranges for the services of a medical director and coordinates with the medical director to provide for safety, effectiveness, and legal compliance in responses to medical emergencies.
- Prepares and submits a quarterly report of GVFD activities to the City Council. Prepares and submits other reports as requested by the Council, regarding the department's activities.
- Meets with elected or appointed officials, other Fire/EMS officials, community and business representatives and the public regarding GVFD activities.
- Assists the State Fire Marshal and other authorities in the investigation of the cause and origin of fires within City limits.
- Enforces applicable State fire protection and prevention regulations within the city as directed by the State Fire Marshal and as authorized by State law.
- As approved by the mayor, attends training, conferences, and meetings to keep abreast of current regulations, standards, and best practices.
- Develops and submits grant applications, in compliance with City policies and procedures, to support departmental operations, facility improvements and equipment purchases.
- Other job-related duties as assigned and agreed.

Required Minimum Qualifications - Education and Experience:

- Graduation from high school or GED equivalent. Advanced college-level training and degree desirable.
- Specialized training in fire department administration (desired).
- Prior work experience of a progressively responsible nature providing and managing firefighting and prevention, and/or emergency medical services, and/or hazardous material response including supervisory duties.



- Prior work experience recruiting, training, and supervising volunteers necessary to meet community needs for firefighting and prevention, and/or emergency medical services and/or hazardous material response (desired).
- General work experience involving leading, managing, training, and supervising workers or volunteers.

Desirable Knowledge, Skills, and Abilities:

Position requires familiarity with municipal government structure, roles, and processes, plus knowledge, skills, and abilities in:

- Modern fire suppression and prevention and emergency medical services principles, including procedures, techniques, and equipment.
- Identifying and applying laws, ordinances, departmental standard operating procedures and regulations necessary and appropriate to the provision of fire suppression and prevention and emergency medical services.
- Recruiting, training, and leading volunteer fire fighters and EMS responders in a small-town department (desired).
- Using tools and equipment needed for operation and maintenance of GVFD response equipment.
- Training and supervising subordinate personnel.
- Performing work requiring good physical condition.
- Communicating effectively orally and in writing.
- Exercising sound judgment in evaluating situations and in making decisions.
- Establishing and maintaining effective working relationships with Department volunteers, other City employees, the Council, supervisors, and the public.

Other Requirements:

- EMT-2 Certification; Advanced EMS certifications (desired).
- Fire Fighter I Certification (desired). Advanced Firefighter and Fire Officer certifications (desired).
- Possess or be able to obtain within one month of hire, a valid State of Alaska Driver's License.
- Eighteen years of age or older at time of hire.
- Ability to meet physical demands of emergency response activities in the Southeastern Alaskan environment.

**Physical Demands:**

The physical demands described here are representative of those the Fire Chief is expected to encounter.

- The Chief must frequently lift and/or move objects weighing up to 20 pounds, and occasionally up to 70 pounds.
- Vision requirements for this job include close vision, distance vision, color vision, peripheral vision, depth perception and ability to adjust focus.
- The Chief must hear well enough to discern oral and radio communications in a noisy emergency response environment.
- The Chief will be required to don, and perform work in, personal protective equipment including fire turn-out gear, self-contained breathing apparatus, air-purifying respirator, eye protection, and hearing protection.

Work Environment Conditions:

The work environment conditions described here are representative of those the Chief is expected to encounter while performing the essential job functions. The Chief's work is performed in the fire hall office, in public meetings, on the apparatus floor, in vehicles, and in outdoor settings, under all weather conditions, including temperature extremes, during day and night, and in emergency and stressful situations.

The Chief may also be exposed to the following work conditions and hazards:

- Cold and/or wet weather.
- Fire and explosion hazards.
- Airborne inhalation hazards including toxic smoke, gasses, vapors, dusts, mists, and fumes.
- Hazardous liquids such as petroleum products and toxic household or light industrial materials.
- Hazardous physical agents such as electric shock, noise (which may exceed 100 dBA for brief periods), whole body vibration, and heavy work in ergonomically awkward positions.
- Hazardous biological agents such as blood-borne pathogens

Tools and Equipment Used:

Emergency medical vehicles and equipment, EMS supplies, fire apparatus, fire pumps, hoses, and other standard firefighting equipment, ladders, emergency medical equipment, radio, pager, 911 communication system, computers, e-mail, phone, and facsimile.

Notice

CoG 3.03.010(a) (3) (B)

All positions are located within the City of Gustavus, and all work will be conducted in the City of Gustavus, unless the employee is on an authorized business or training trip or is authorized to conduct business while on approved absence.

CoG 3.04.02 (d) (2) (B)



The examples of duties and responsibilities included in this position description are intended only as illustrations of the various types of work typically performed. The omission of specific statements of duties and responsibilities does not exclude them from the position if the work is similar, related or a logical assignment to the position.

This position description does not constitute an employment agreement between the City of Gustavus and an applicant for the position or an employee holding the position. The position description is subject to change by the City of Gustavus, in its sole discretion, as the needs of the City and requirements of the position change.

The City of Gustavus is an Equal Opportunity Employer



**CITY OF GUSTAVUS, ALASKA
CITY CLERK
REGULAR NONEXEMPT POSITION ANNOUNCEMENT**

Item #7.

Hours: Regular non-exempt hourly position. The Clerk is expected to work generally from 30-35 hours a week, and occasionally up to 40 hours per week and to attend all City Council work sessions, general meetings and special meetings.

Wage range: \$20.00 - \$26.00 per hour DOE

Benefits: This position qualifies for the benefits for regular exempt positions, as outlined in Resolution CY20-15.

Duties: See attached job description for full details.

Duties: See attached position description for full details.

Qualifications: See attached position description for full details.

Physical Requirements: See attached position description for full details.

Supervised by: Serves at the pleasure of the City Council, with day-to-day supervision by the City Administrator.

Work location: Generally, City Hall.

Application Period: Month Day – Month Day or until filled.

This position will remain open until a qualified applicant is found.

To Apply:

Provide a cover letter, resume, and city application <https://www.gustavus-ak.gov/administration/page/cog-employment-application> electronically to clerk@gustavus-ak.gov or by mail to City of Gustavus, PO Box 1, Gustavus, AK, 99826. Applications may be left in the mailbox by the City Hall door. Reasonable accommodation to facilitate the submission of an application is available on request.

Notice:

CoG 3.04.02 (d) (2) Employees shall conduct City work only within the City of Gustavus unless an employee is on an authorized business trip or has received approval from the City Administrator.

CoG 3.03.01 (a) (3) (D) Reasonable accommodation to facilitate the submission of an application is available on request.

More Information? Please call City Hall at 907-697-2451.

The City of Gustavus is an Equal Opportunity Employer

Initial Posting date: XX/XX/XXX

DRAFT GENERAL MEETING AGENDA/PACKET FOR REVIEW AT WORK SESSION



Project Planning: Attachment B Project Development Form

This form is to be used to document project planning and approval to assure that: project options are well-considered; the best option is put forward; initial and continuing costs and funding are addressed; and that Council approval has been given for implementation. Use this project scoping form with the Project Planning and Approval Process Flow Chart.

Answer the questions that pertain to your proposed project. Attach additional narrative pages if necessary. Type in the electronic form using as much space as you feel is necessary.

Part 1. Project Identification

Name of project: Cul-de-sac Improvement Project

Department: Roads

E-mail: Mike.taylor@gustavus-ak.gov

Contact: Mike Taylor

Phone: 697-2451

Part 2. Project Scope refers to a project's size, goals, and requirements. It identifies what the project is supposed to accomplish and the estimated budget (of time and money) necessary to achieve these goals. Changes in scope will need Council approval.

1. What is the project?

- What are its goals and objectives? This project will improve cul-de-sac turnaround areas to provide more space for turning around maintenance equipment, especially for snowplowing. The roads involved are:

1. Porcupine St.
2. Extratuff Rd.
3. Mary's Rd
4. Meadow Ln
5. Glen's Ditch

Work includes brushing, blading surfaces, adding gravel. Meadow Ln may need a culvert from City stock. Glen's Ditch Road will be widened and improved from Same Old Road Intersection.

The work will be completed using terms of the annual road maintenance contract but will be funded specially as a capital project.

Who/what will be aided by this project? Who are the targeted stakeholders/customers?

The project will enable better and more-efficient plowing and improve the cul-de-sacs for all users.

- Is a preliminary survey necessary to identify the number of potential customers/users? How will you design and conduct the survey?
None required.
 - What is NOT covered by this project? What are its boundaries?
The boundaries are the platted easements, but turnaround improvements may make use of adjacent driveways, which may have minor improvement at their entrances as agreed with the property owner to match work in the easement.
2. Why is the project needed?
- What community problem, need, or opportunity will it address?
The road maintenance contractor has informed the city that they may not be able to plow snow on these roads without the provision of better turning space at the ends.
 - What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?
Enables proper maintenance and access by the public and by emergency vehicles along these roads in the winter. The project will improve the appearance of the neighborhood roads by having a more finished turn around at the end. It will also improve access to the Nagoonberry Trail and the beach south of Glen's Ditch Rd.
3. Where did the idea for this project originate? (Public comments, Council direction, committee work?)
The idea came from discussions with the road maintenance contractor during contract development.
4. Is this project part of a larger plan? (For example, the Gustavus Community Strategic Plan, or committee Annual Work Plan?)
No.
5. What is your timeline for project planning?
- By when do you hope to implement the project?
Summer, 2023 construction season.
 - Will the planning or final project occur in phases or stages?
We will plan each project in-house and will complete one road at a time, scheduling each one around other maintenance work.
6. What is your budget for the planning process? Will you be using a consultant?
No budget for planning or design is needed.
7. What is your rough estimate of the total cost of the planning and final product? At the least, please list cost categories. See Part 4. (Ques. 4-8) and Part 5 (Budget) for guidance.
Rough estimate of cost is \$35,000.

Parts 3 - 6. Project Investigation and Development

Parts 3.—6. refer to social, environmental, and financial impacts of various options. These questions will help you document your consideration of alternatives and your choice of the option

providing the best value for the community. Your goal is to generate alternatives and make a recommendation from among them. Return to Part 3., "Summary" after applying Parts 4.—6.

Summary:

1. What alternative approaches or solutions were considered? Make a business case for your top two or three options by discussing how effectively each would fulfill the project goals, and by comparing the economic, social, and environmental costs vs. benefits of each one.

No alternatives are considered for this project.

2. What solution was chosen as the best and why is it the best?

3. Identify your funding source(s).

- How will the project be funded initially, and for its operating life?
- Is there a matching fund requirement? Please provide details.

Funding will be an appropriation from the Capital Savings AMLIP account. An NCO will be required.

Part 4. Environmental, Social, Financial Impacts

1. Project Impacts Checklist

Will this project affect:	No	Yes (+/-)	Maybe
Environmental quality? (+ = impact is beneficial; - = harmful)			
• Climate change	X		
• Streams/groundwater quality	X		
• Air quality	X		
• Soils/land quality	X		
• Fish/wildlife habitat, populations	X		
• Plant Resources (timber, firewood, berries, etc)	X		
• Invasive or pest species	X		
• Natural beauty of landscape or neighborhoods		+	
• Neighborhood character		+	
• Noise or other environmental impacts	X		
• Environmental sustainability	X		
• Hazardous substances use	X		
• Community waste stream	X		
• Light pollution at night	X		
Recreational opportunities?			
• Public land use and access		+	
• Trails/waterways		+	
• Parks	X		
• Public assembly/activities	X		
Education/training/knowledge & skill development?			

Public safety?		+	
Public health?	X		
Medical services?	X		
Emergency response?		+	
Economic performance & sustainability?	X		
• Employment of residents			
o Short-term (i.e. construction)		+	
o Long-term (operating and maintenance)	X		
• Cost of living reduction	X		
• Return on investment	X		
• Visitor opportunities/impressions/stays/ purchases		+	
• Competitive business environment	X		
• Support for existing businesses	X		
• New business opportunities	X		
• Economic sustainability	X		
• Attractiveness of City to new residents/businesses		+	
City government performance?			
• Infrastructure quality/effectiveness/reach (more people)		+	
• Existing services		+	
• New services	X		
• Cost of City services	X		
• Tax income to City	X		
Transportation?			
• Air	X		
• Water	X		
• Roads		+	
Communications?			
• Internet	X		
• Phone	X		
• TV/radio	X		
Other? (type in)			

2. How does this project provide benefits or add value in multiple areas? (E.g., benefits both to the environment and to business performance.)

Project benefits road maintenance quality, public road access, access to recreation areas, appearance of the specific roads and neighborhoods.

3. Are other projects related to or dependent on this project?

- Is this project dependent on other activities or actions?
- If yes, describe projects, action or activities specifying phases where appropriate.

No

4. Will the project require additional infrastructure, activity, or staffing outside the immediate department or activity? (E.g., will the construction of a new facility require additional roads or road maintenance or more internal City staffing?)

No

5. What regulatory permits will be required and how will they be obtained?

No permits required.

6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project?

Initial construction costs \$30,000. No additional costs for continuing maintenance.

7. Is an engineering design or construction estimate necessary?

No.

8. Will operation of the project generate any revenue for the City such as sales, user fees, or new taxes? If so, how will the new revenue be collected?

No.

Part 5. Project Budget

Estimated cost per Road Site:

Porcupine St.	\$ 2,000
Extratuff Rd.	\$ 4,000
Mary's Rd.	\$ 5,000
Meadow Ln	\$ 10,000
Glen's Ditch Rd	\$ 11,000
Contingency	\$ 3,000
Total	\$35,000

Proposed Budget Line Items

Construction project Budget estimate	Cost	Operational budget estimate (annual)	Cost
Administrative	\$	Personnel	\$
Project management	\$	Benefits	\$
Land, structures, ROW, easements	\$	Training	\$
Engineering work	\$	Travel	\$
Permitting, inspection		Equipment	\$
Site work	\$	Contractual	\$
Construction	\$35,000	Supplies	\$
Waste disposal	\$	Utilities	\$
Equipment	\$	Insurance	\$
Freight	\$	Repair & maintenance	\$
Contingencies	\$	Other (list)	\$
Other (list)	\$	Other (list)	\$
Other (list)		Total direct costs	\$

		Indirect costs	\$
		Income (fees, taxes)	\$
		Balance: costs-income	\$

Part 6. Jobs and Training (required by some granting agencies)

1. What service jobs will be needed for operation and maintenance? **None**
2. How many full-time, permanent jobs will this project create or retain?
 ____0____ Create/retain in 1-3 years
 ____0____ Create/retain in 3-5 years
3. What training is necessary to prepare local residents for jobs on this project? **None**
4. How many local businesses will be affected by this project and how?
One local business as contractor.

Part 7. Business Plan (Upon Council request)

Upon Council request, please prepare a business plan for the operating phase of your leading option(s). Plans will differ according to the nature of the project.

There are a number of good Internet sites that will assist you in developing a business plan. One example (05/2018) is: http://va-interactive.com/tools/business_plan.html

Basic components of a business plan:

- The Product/Service
- The Market
- The Marketing Plan
- The Competition
- Operations
- The Management Team
- Personnel

Part 8. Record of Project Planning and Development Meetings

1. Please document the manner in which public input was received.
 - Public comment on agenda item at committee or Council meeting
 - Special public hearing
 - Dates and attendance for the above.
 - Written comment from the public (please attach)
2. Please use the following chart to document committee meetings, Council reports, and so on. Did the committee make recommendations or requests? Did the Council make requests of the committee?

Meeting Record

Event (Meeting of committee, Council report, public hearing, etc.)	Date	Agenda Posted (date)	Minutes or record Attached? (yes/no)	Outcome Rec to Council, requested action of Council, etc.	No. of atten- dees

Part 9. Feedback to the Council

With the understanding that this form must be adapted to a variety of projects, please provide feedback on how the form worked for your committee. Thank you for your suggestions.



City of Gustavus Capital Improvement Plan Project Nomination Short Form

Project eligibility

Does the proposed project represent a major, nonrecurring expense? YES ☐ NO ☐

Will the proposed project result in a fixed asset (e.g., land, major equipment, building or other structure, road or trail) with an anticipated life of at least two years? YES ☐ NO ☐

Will the project provide broad community benefit? YES ☐ NO ☐

If you were able to answer YES to all three questions, please provide the following additional information:

1. Project title (Suggested heading in CIP): 301 Community Chest Door Replacement
2. Project description and benefit. Describe the project in half a page or less, including specific features, stages of construction, etc. Explain how the project will benefit the Gustavus community. See page 2
3. Plans and progress. Describe in one or two paragraphs what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.
In planning phase
4. Project cost:
 - A. TOTAL COST (including funds already secured) = \$4500
 - B. For construction projects, break out preconstruction costs (feasibility/design/permitting):
Preconstruction costs = \$2500 Door+Shipping Construction costs = \$2000 Labor
5. Timeline: Indicate when you hope to complete each phase of the project.
Please keep in mind that the CIP will not be published until the end of September.
Legislative funding (if any) would not be available until July of next year (or later) for state funding and October of next year (or later) for federal funding.
 - A. For projects that consist of land or equipment purchase only, state when the purchase would be made: _____
 - For construction projects:
 - B. Preconstruction phase to be completed by July 31st
 - C. Construction phase to be completed by Before October 31st

6. Provide a quality digitized photo, drawing, map, or other graphic image of your project if possible.

Item #9.

The specific features of this project would include removal of the old door and likely modifications of the framing to accommodate the new door.

Construction phases would most likely proceed in the following stages;

- (1: Finding individuals or business to preform work,
- (2: Assessment of current framing and current rough opening,
- (3: Source appropriate materials for project, such as door, lumber, and hardware,
- (4: Have work preformed

Replacing the door at the 301 building would benefit the community because it would secure the 301 building from unwanted guests and protect from potential theft or vandalism. It would also show visitors and our community that our city cares about its older buildings.

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY23-XXNCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
THE CITY HELD ACCOUNTS IN FISCAL YEAR 2023**

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

Section 1. Classification. This is a **Non-Code Ordinance**

Section 2. For the Fiscal Year of 2023, the following City held account balance transfers are to be made for the reasons stated.

Section 3. For the current fiscal year, the budget and City held accounts are amended to reflect the changes as follows:

CITY HELD ACCOUNTS	Amounts		Amended Balance	Change		
	Account Balance*					
	*Approximate, this is a dynamic value					
CP 22-04 Septic Storage Facility	\$	27,275.00	\$	69,275.00	\$	42,000.00
AMLIP Capital Improv Long-Term	\$	792,867.32	\$	750,867.32	\$	42,000.00
This project was originally funded by American Rescue Plan Act funds that were housed in FNBA Checking and allocated to the FY23 Operating Budget. \$42,000.00 is being added due to additional costs estimated by the city Engineer.						
Total Change in City Held Account Balances					\$	0.00

Section 4. The City held accounts are hereby amended as indicated.

Section 5. Effective Date. This ordinance becomes effective upon its adoption by the Gustavus City Council.

DATE INTRODUCED: April 10, 2023

DATE OF PUBLIC HEARING: May 8, 2023

PASSED and **APPROVED** by the Gustavus City Council this ___th day of _____, 2023.

Mike Taylor, Mayor

Attest: Ben Sadler, City Treasurer

Attest: _____, City Clerk

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY23-XXNCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE
AMENDMENT OF THE CITY HELD ACCOUNTS IN FISCAL YEAR 2023**

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

Section 1. Classification. This is a **Non-Code Ordinance**

Section 2. For the Fiscal Year of 2023, the following City held account balance transfers are to be made for the reasons stated.

Section 3. For the Fiscal Year of 2023, the City held accounts are amended to reflect the changes as follows:

Amounts			
CITY HELD ACCOUNTS	Account Balance*	Amended Balance	Change
FBNA Checking account <i>*Approximate, this is a dynamic value.</i>	\$1,161,468.40	\$1,144,922.69	<\$ 16,545.71>
AMLIP – Repair & Replacement <i>FY23 budgeted expenses for contributions to a Repair and Replacement Fund for every department.</i>	\$ 333,456.53	\$ 350,002.24	\$ 16,545.71

Total Change in Account Balances	\$ 0.00
----------------------------------	---------

Section 4. The FY23 City held accounts are hereby amended as indicated, and any portion of the approved budget inconsistent with this amendment is repealed.

Section 5. Effective Date. This ordinance becomes effective upon its adoption by the Gustavus City Council.

DATE INTRODUCED: April 10, 2023

DATE OF PUBLIC HEARING: May 8, 2023

PASSED and **APPROVED** by the Gustavus City Council this __th day of _____, 2023.

Mike Taylor, Mayor

Attest: Ben Sadler, City Treasurer

Attest: Karen Platt CMC, City Clerk

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY23-XXNCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
THE CITY HELD ACCOUNTS IN FISCAL YEAR 2023**

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

Section 1. Classification. This is a **Non-Code Ordinance**

Section 2. For the Fiscal Year of 2020, the following City held account balance transfers are to be made for the reasons stated.

Section 3. For the current fiscal year, City held accounts are amended to reflect the changes as follows:

CITY HELD ACCOUNTS	Amounts		Change
	Account Balance*	Amended Balance	
FNBA Checking Account	\$ 1,161,468.40	\$ 726,468.40	<\$ 435,000.00>
<i>Surplus funds from FY23 are being moved to AMLIP accounts for better earnings. Some funds may be returned later in FY24 for the Prior-Year Cash Balance line-item of the FY24 budget.</i>			
AMLIP Road Maintenance	\$ 83,883.72	\$ 283,883.72	\$ 200,000.00
<i>*Approximate, this is a dynamic value.</i>			
AMLIP Capitol Improv Long-Term	\$ 779,505.76	\$ 1,014,505.76	\$ 235,000.00
<i>*Approximate, this is a dynamic value.</i>			
Total Change in City Held Account Balances			\$ 0.00

Section 4. The City held accounts are hereby amended as indicated.

Section 5. Effective Date. This ordinance becomes effective upon its adoption by the Gustavus City Council.

DATE INTRODUCED: April 10, 2023

DATE OF PUBLIC HEARING: May 8, 2023

PASSED and **APPROVED** by the Gustavus City Council this __th day of ____, 2023.

Mike Taylor, Mayor

Attest: Ben Sadler, City Treasurer

Attest: Karen Platt, CMC
City Clerk



City of Gustavus

PO Box 1

Gustavus, Alaska 99826

Phone: (907) 697-2451

City of Gustavus Capital Improvement Plan

Version: COG_CIP: 2023-2027

Approved by the Gustavus City Council on April 10, 2023

Introduction: The Capital Improvement Program

This is the Sixth comprehensive Capital Improvement Plan for the City of Gustavus. The initial completed plan was approved by the Gustavus City Council on May 14, 2018.

The document as a whole will be reviewed by the City Council each winter to reevaluate priorities, update cost estimates, and choose the priorities for submission to the State of Alaska legislature through their CAPSIS online submission form for capital improvement project requests. Resolutions supporting the projects chosen for the state funding request should be passed at the January or February general meeting in advance of submission of capital improvement project requests to the state through the online CAPSIS portal, due by mid-February. The State of Alaska budget outlook remains grim, although prior to the COVID-19 pandemic, there were indications the state was coming out of its recession. Little to no capital project funding has occurred in recent years, but municipalities have been encouraged to continue submitting project funding requests to show a need still exists.

In-house funding for capital projects will be determined by the City Council, with the appropriate AMLIP accounts being tapped [e.g. AMLIP Capital Improv Current, AMLIP Capital Improv Long-Term, AMLIP Repair & Replacement (R&R)]. Current year capital improvement priorities will be determined with consideration for urgency of need for the project, phases of multi-year projects, availability of project managers, consolidation between departments for projects of similar focus, etc.

A separate policy and procedure exist for project nomination and development, including a short-form and a more extensive form (i.e. scoping). Project development documents must be approved by the Gustavus City Council before projects are funded.

In FY18, a city-wide inventory of assets took place. Repair and replacement (R&R) annual saving amounts were then calculated based on the following formulas, as recommended by the State of Alaska Department of Commerce, Community, and Economic Development (DCCED), Division of Community and Regional Affairs (DCRA), Rural Utility Business Advisor (RUBA) Program.

For replacement of items with a life expectancy of more than one year but not more than 10 years, the city should set aside 100% of the replacement value in order to purchase the item when needed. To calculate the amount to set aside each year, divide the replacement cost by its life expectancy.

For replacement of items with a life expectancy of more than 10 years, the city should set aside 10% of the replacement value of each item. To determine how much to set aside each year, multiply the estimated replacement cost by 10%, then divide that by the life expectancy of the asset. These are typically larger assets that the city would be seeking outside funding for, and the R&R savings could then be used as a down payment for a loan, a match for a grant, etc.

Beginning in FY19, the annual operating budget includes an expense line-item for each department for contributions to the AMLIP Repair & Replacement (R&R) account. The amount for each department is calculated using the formulas above for the assets within that department. See Appendix E for a summary of these assets and the annual amounts to budget.

Integration of the CIP with Strategic Plan Goals

Capital budgets are generally for large infrastructure development and improvement. Capital budgeting is an important public policy and management decision making tool and can affect a municipality's long-term debt and general fund balances. Substantial funding is generally at stake in capital budget decisions, and the decision that a government makes shapes the future

of the community. Capital projects commit resources into the future and affect a community's long-term spending capacity; these decisions can be felt for 30-40 years. Surprisingly, budgeting for capital improvement projects is not included in Gustavus Ordinance nor is it outlined in policy and procedure. Capital projects have been undertaken, of course, despite not having a plan. For instance, City Hall has been remodeled and expanded, two public bathrooms have been built, and a new fire truck has been purchased.

There is strong evidence that capital budgeting and strategic planning are strongly linked (Beckett-Camarata, 2003). Strategic Planning is founded on a vision and continues long after the initial groundwork is set.

In December 2019, an infrastructure survey was distributed to Gustavus citizens, primarily online, for a two-week period. The purpose of the survey was to rank the relative priority of potential infrastructure improvements for City Council attention, based on both importance and urgency. Important tasks were defined as contributing to our long-term mission, values, and goals. Urgent tasks would demand immediate attention. 180 respondents ranked Importance (low, medium, high) and Urgency (within 3-6 months, within 1 year, within 2 or more years), placing highest priority on obtaining adequate and reliable ferry service and lowest on Parks and Recreation facilities. The respondents ranked the 13 infrastructure areas as follows:

1. Ferries, 2. Safe Public Water, 3. the Electrical Intertie Project, 4. Roads, 5. Clean Energy, 6. the Disposal and Recycling Center, 7. Internet, 8. Beach, 9. Gravel Pits, 10. Marine Facilities, 11. Bike routes and trails, 12. City Buildings, and 13. Parks and Recreation facilities.

The Gustavus City Council is currently in the process of revising the City of Gustavus Strategic Plan. The draft Strategic Plan's Appendix A: Infrastructure Data Table, Combined Results, and result graphs has additional details.

Literature Review

Literature Cited:

Beckett-Camarata, J. (2003). An examination of the relationship between the municipal strategic plan and the capital budget and its effect on financial performance. *Journal of Public Budgeting, Accounting & Financial Management*, 15(1), 23-40. doi:10.1108/jpbafm-15-01-2003-b002

DiNapoli, T. P. (2009). *Strategic planning* (New York (State)). Office of the State Comptroller. Division of Local Government & School Accountability. Albany, NY: New York State, Office of the State Comptroller, Division of Local Government and School Accountability.

Ongoing Projects, Funded in Previous Years

- Refurbish Old PO (CP21-02)
 - Repairs expected to be completed in CY23
- Septage Storage Facility (CP22-04)
 - Status: in progress; Funded with FY23-09NCO
- Gustavus Fish Waste Disposal Station (CP21-06)
 - Status: in progress; This project is fully funded and all necessary items are currently being stored in the SRBH. A concrete pad needs to be poured and the bearproof containers need to be put into place; expected to be completed in CY23
- Marine Facilities Vessel (CP22-02)
 - Status: funded with FY23-02NCO
- Salmon River Harbor Clean-up (CP18-01)
 - Status; in progress; some funding returned in FY21 due to Covid-19 Pandemic; expected to have remaining boat hulls removed in CY23
- Disposal & Recycling Center Compost Yard Improvement (CP19-06)
 - Status: in progress; reinitiated design work after 2020 RFQ overbid. Work to be completed in 2024; initial funding approved with FY19-22NCO; 2018 design work funded through operating budget; applied for state funds in FY19 Legislative Request; project modified/expanded for 2019 from original Disposal & Recycling Center Composting Facility project and Composting Quonset Replacement project; Applied for SWIFR grant in CY23
- Gustavus Beach Improvements (CP19-03)
 - Status: in progress; funding approved with FY19-19NCO; Hardened Beach Trail funded with FY23-06NCO, expected completion CY23
- Gustavus Public Library Bike Shelter/Shed Phase 2: Construction (CP19-08)
 - Status: revamped and included in 2021 projects; partial funding transferred with FY20-04NCO; Additional funding for construction with FY23-13NCO
- Good River Bridge Repairs (originally in operating budget)
 - Status: revamped and included in 2021 projects; originally funded in FY19-FY20 operating budgets but work has not begun. This project is upgraded to reflect an engineer inspection and repair estimate. The estimate from two different engineering firms for the evaluation and repair plans (permitting not included) is \$25,000. Construction estimates will be determined based on the results of the engineering work.

Completed Projects in FY22

- Disposal & Recycling Center Inflow Storage and Household Hazardous Waste (CP18-05)
- Fire Hall Rain Cistern System
- Grandpa's Farm Road Bridge & Culvert (ITB FY22-01RM)
- MFC Building at SRBH (CP21-04)
- Structural Fire gear (CP22-01)

DRAFT GENERAL MEETING AGENDA/PACKET FOR REVIEW AT WORK SESSION

Part 1: FY23 Legislative Request for FY24 State of Alaska Capital Budget

City of Gustavus FY23 State Legislative Priorities

Submitted via CAPSIS on 1/16/23.

1. Gustavus Volunteer Fire Department Truck and Skid Unit \$90,000
 Approved by the Gustavus City Council via Resolutions CY23-01.
 Scoping document approved 1/16/23.
2. Disposal & Recycling Center Main Building Replacement \$3,832,560
 Approved by the Gustavus City Council via Resolutions CY21-03, CY20-02, CY23-01.
 Initial scoping document approved 2/10/20, amended scoping document approved
3. Gravel Extraction Improvement Project \$500,000
 Approved by the Gustavus City Council via Resolution CY21-03, CY23-01.
 Scoping document approved 5/13/19.

See Appendix A for a full narrative for each project.

Part 2: FY24 Projects

City of Gustavus – Fund In-House for FY24

- Good River Bridge Repairs Phase 1: Engineering \$25,000
- City Road Improvements Phase 2: Road Improvements \$30,000
 - NCO to use most of Wilson Road Improvement funds allocated in 2018
- Refurbish/Reconstruct Old Preschool/Post Office Bldg. \$10,000
- Library Bike Shelter/Shed Phase 2: Construction \$40,000
 - Funded through FY23-13NCO.
- City Buildings Air-Source Heat Pump Conversion \$ 9,000
- Disposal & Recycling Center Groundwater Monitoring Well Replacements \$20,000
 - Two wells are critical, and all four wells should be replaced

Seek Funding for FY24

- Library Ventilation Fans Replacement
- GVFD Truck & Skid Unit if unfunded by State of Alaska
 - Status: continue seeking grants
- GVFD Extrication Equipment
 - Status: continue seeking grants
- Disposal & Recycling Main Building Replacement
 - Status: continue seeking funding opportunities

Additional Priority for FY24

- FY23 Legislative Request 3, if unfunded by State of Alaska
 - 3. Gravel Extraction Improvement Project adjusted amount pending

See Appendix B for a full narrative for each project.

Part 3: Mid-Range Projects

- FY23 Legislative Requests 1, 2, 3, if unfunded by State of Alaska
 - 1. DRC Main Building Replacement Phase 2: Build
 - 2. Fire Hall Architectural & Engineering Plans for Expansion
 - 3. Gravel Extraction Improvement Project
- Public Drinking Water Point-Source Project Development
- Good River Bridge Repairs Phase 2: Construction
- Disposal & Recycling Center Baler Purchase
- Disposal & Recycling Center Refurbish/Repurpose Composting Quonset
- Bank Stabilization Consultation
- Disposal & Recycling Center Glass Pulverizer – Refurbish or Replace
- Disposal & Recycling Center Landfill Mound Expansion Project

See Appendix C for a full narrative for each project.

Part 4: Long-Range Projects

- Volunteer Fire Dept. Building Expansion & Roof Repair
- City Hall & Fire Hall Energy Audit Repairs
- 911 System Upgrade
- GVFD Electric Meter Installation
- Gustavus Public Library Building Expansion
- Disposal & Recycling Center Shredder
- Disposal & Recycling Center “Waste to Energy” Equipment
- Disposal & Recycling Center Drive-On/Vehicle Scale
- Disposal & Recycling Center Equipment Garage
- Disposal & Recycling Center Styrofoam Densifier
- City Electric Vehicle
- Salmon River Harbor Waterless Restrooms
- Salmon River Harbor Public Floats
- City Hall Partial Remodel

See Appendix D for a full narrative for each project.

Part 5: Other Community Projects

This is an incomplete list of other capital projects occurring in the City of Gustavus by other organizations, included here for context only.

Other Community Projects in Progress

- Southeast Alaska Regional Health Consortium (SEARHC) New Gustavus Clinic (2021)
- Tidelines Institute Educational Building (partially funded through Endowment Fund Grants - 2021 & 2023) was framed and dried-in in Summer/Fall of 2022. It awaits utilities, siding and finish work in 2023.
- Byte Networking is currently finishing building the Gustavus Fiber Optic Infrastructure through the Gustavus Community Connect grant provided by USDA.

Priority 1. Gustavus Volunteer Fire Department Truck with Skid Unit**Project Description & Benefit**

This project originally was intended to replace Engine 27, which is contaminated with PFAS and is no longer useable. The loss of Engine 27 has changed operations in the fire department. Engine 27 was used in two ways. One as a portable fire hydrant staging at the water source to fill water tenders more quickly. The other was to gain access with a pump down tight driveways that Engine 1 cannot maneuver. Replacing Engine 27 will be done with a smaller 4x4 truck equipped with a Skid Unit, Plow Attachment, and possibly a Patient Basket. This would serve many of the GVFD's current needs. This vehicle will also replace GVFD Utility Pick-Up Truck and the Quick Attack/Wildland Firefighting Truck previously requested in this document. There are multiple different used trucks available through the year from various dealers.

This benefits the community by adding another vehicle to respond to fires. It will be smaller making it able to maneuver the roads better and quicker when they are wash boarded. It should be emphasized that the addition of this vehicle significantly increases the GVFD's ability to respond, especially to fires outside the reach of the Engine 1. Rough roads, limited access, fast response – wouldn't you want this capability if your house was in the path of a fire, or worse yet – on fire?

A skid unit is a 150-200-gallon tank with a pump on board which allows firefighters to have a small portable fire pump and water tank to take to a small wildland fire. This would include a 1-inch rubber hose, intake, and a separate discharge valve(s). There also would be a spot where we could attach a patient basket so if the patient is somewhere the ambulance would not be able to reach, we have a vehicle to transport a patient, aiding responders in transporting the patient from the scene to the ambulance. This also would allow us to take the unit off the truck during the winter to store it inside.

Total Project Cost

\$90,000. An example vehicle is shown below.



Priority 2. Disposal & Recycling Center Main Building Replacement: Design

Project Description & Benefit

The proposal provides for a long-term solution to the necessary space of the next 20-years. The DRC is a regional and state example of recycling and solid waste disposal for rural communities because of the years of developing environmental best practices.

To construct a new main building of 6,000SF with at least 4 large doors and 3 man-doors. There will be a concrete floor as well as areas of the building that have concrete push walls.

The existing main building is too small to safely operate the functions of the DRC. The goal of the project is to construct the new building providing adequate, safe space for customers and staff.

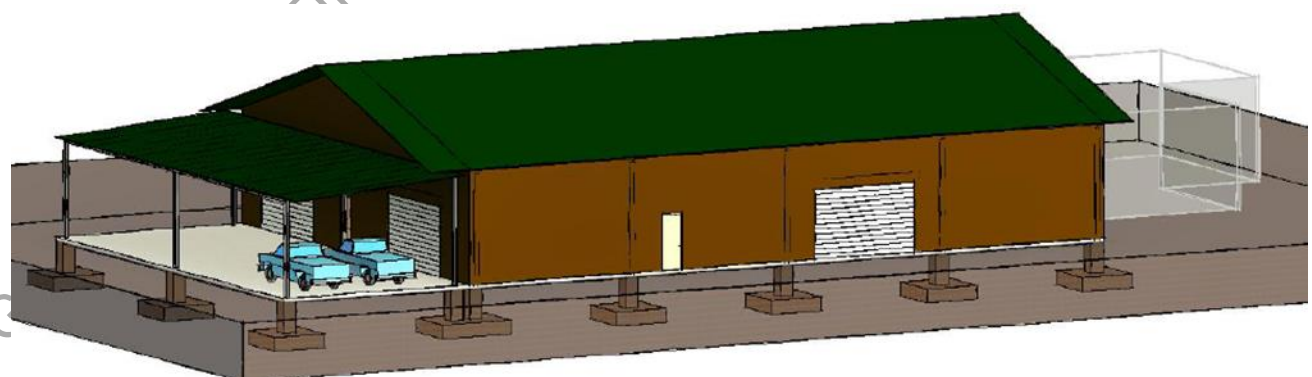
In addition to the new building, three phase power is an important foundation to improving the Disposal & Recycling Center (DRC), as most industrial scale equipment, even equipment the DRC is using now, uses three phase power. It provides more power and can power larger motors than single phase power can. This project would complete the installation of three phase power at the DRC by bringing three phase power from Dock Road to the DRC.

A quote from AP&T was requested for what it would cost to provide three phase power to the DRC. This quote is a part of the planning process for the future of the facility.

City of Gustavus Resolution 2009-11 in support of the extension of a three-phase electrical feeder along Dock Road included a whereas as follows:

“Whereas, the Gustavus Disposal and Recycling Center presently has three phase equipment and would benefit from being able to connect to three phase grid power...”

Total Project Cost
\$3,832,560.00



Priority 3. Gravel Extraction Improvement Project

Project Description & Benefit

The City of Gustavus owns the sole source of gravel for use on city roads and for private and commercial use. All of the city-owned roads are gravel; none are paved. Gravel is currently extracted from the margins of existing gravel ponds by excavators. With this equipment, available material from the gravel ponds likely will be exhausted in the next few years. There is little land left to clear on the city-owned parcel, but informal studies indicate extensive gravel likely exists deeper in the ponds.

This project would extend the usefulness of the existing gravel ponds by creating an operating plan and implementing an alternative extraction system, such as a drag-line or dredge, along with support equipment, a truck scale, and site preparation. An operating plan would evaluate shifting the current gravel operation from multiple contracts to private businesses to a city-run gravel operation, including staffing, training, and storage and selling of gravel. It is estimated a new extraction method could provide enough gravel for approximately 20 years, ensuring a supply of gravel for city road construction and maintenance, private development, and other uses. Ongoing operating/labor costs would be covered by the City of Gustavus.

Alternative sites in the community for gravel extraction have been considered and would require land acquisition and clearing of forest. Barging gravel into town is cost-prohibitive.

Research is ongoing as to the best extraction method for extending the life of the gravel ponds. As soon as funding was secured, an Operating Plan would be finalized, and equipment would be purchased for the new preferred extraction method. The city spent \$13,348 in 2019-2020 to complete a formal land survey of the gravel ponds parcel.

Total Project Cost

\$500,000

Good River Bridge Repairs Phase 1: Engineering

Project Description & Benefit

The Good River Bridge on Good River Road was built in the 1980s and has had very few repairs over the decades. Every two years, the State of Alaska DOT/PF inspects the bridge. Our inspections of 2015, 2017, and 2019 identified the need for repairs to the bridge. Of particular concern are the need to replace rotting guard rail supports and to replace eroded embankment fill where a side stream enters the Good River at the northwest corner of the bridge. This project has been ignored too long and needs to be addressed before the bridge fails.

The Project will contract with a civil engineer to evaluate and make recommendations on the actions to take to make the repairs. The repairs will be implemented as weather permits.

Plans & Progress

Repairs will accomplish all the deficiencies indicated in the 2019 inspection report on file. This project was originally earmarked in the FY19 and FY20 operating budgets, but general and emergency road maintenance have taken priority of those funds.

Total Project Cost

Civil Engineer: \$25,000 based on “ballpark” estimate from Juneau engineer.

Total Project Cost: \$25,000 for engineer work. Repair costs to be determined; listed as a separate project in this document.

Refurbish/Reconstruct Old Preschool/Post Office Building

Project Description & Benefit

The city owns a small building in the Gustavus Civilian Aeronautical Administration (CAA) Compound historic district. Once used as the Gustavus Post Office and Preschool, the building is in a state of disrepair and is currently being used as unheated city storage.

A request has been submitted to use the building for a small business that would be seasonal and work to incorporate a vocational program with Gustavus School. The project would provide a needed service (bike repair) for the community; repair and renovate the building so that it is useful and restored; and potentially provide students with practical knowledge about bike repair furthering the use of alternate means of transportation in the community.

Regardless of the use of the building, it is in dire need of maintenance.

Plans & Progress

An initial inspection of the building has identified some needed improvements. A Request for Bids did not yield any local contractors interested in drawing up a punch-list of needed repairs. At this time, the plan is to move forward with piecemeal repairs either by staff or local contractors. It would be prudent to have a professional building inspection conducted to ensure there are no structural or other safety issues.

If the building is rented by the business, operating costs would also include renting a storage space for the items currently located in the building. However, this cost would be recovered as a portion of the rent payments; the rent amount has yet to be determined.

Total Project Cost
\$10,000

Gustavus Public Library Bike Shelter/Shed Phase 2: Construction

Project Description & Benefit

Patrons and staff of the City of Gustavus Public Library (Library) have been in need of a safe, dry, covered area to park bikes and gather outside of the Library. This project constructs the structure developed during Phase 1 of this project.

Plans & Progress

(Phase 1) created the design for this structure. An RFQ was issued and the project awarded in February 2023, Expected completion summer 2023.

Total Project Cost
\$40,000.

City Road Improvements Phase 2: Implementation

Project Description & Benefit

This project would implement the recommendations for improvements as informed by a previous project's work with a road engineer and using the city's LIDAR data. The project continues with improvements that includes specific work as follows:

- a. Ditch stabilization along Wilson Rd and Rink Creek Rd to prevent washouts
- b. Preventive Maintenance Program
- c. Road Material Improvement
- d. Alternate road surface procedures

Plans & Progress

Awaiting results of road engineer analysis.

Total Project Cost

Phase 2, implementation of the engineer's recommendations regarding the topics listed above, is of unknown cost and could include annual costs rotating preventative maintenance by neighborhood.

City Buildings Air-Source Heat Pump Conversion

Project Description & Benefit

This project would perform an evaluation of converting existing oil-based heating systems of city buildings to air-source heat pumps and perform installation as approved. This project would further the City's commitment to make greener building improvements.

Total Project Cost

Approximate cost of each heat pump (installed) is \$9,000.

GVFD Extrication Equipment

Project Description & Benefit

This project would purchase a new set of extrication equipment for the Gustavus Volunteer Fire Department (GVFD). GVFD currently has old extrication equipment that was used by Sitka Fire Department before given to the GVFD pre-1999. The main use for this equipment is to cut people out of cars and other similar situations quickly and safely.

The technology of extrication has changed drastically in the past few years and is now battery operated. They are still just as powerful as the older ones just easier to use - no cables and less people to operate. A set of extrication equipment includes a spreader, cutter, ram, combitool, and a battery bank with spare batteries.

Right now, GVFD would call DOT for assistance and use their hydraulic equipment, which is newer, lighter, and easier to use than ours.

Plans & Progress

One grant application has been submitted but was not awarded. The fire chief continues to seek funding sources.

Total Project Cost

\$35,000

Public Drinking Water Point-Source Project Development

Project Description & Benefit

This project would contract with a company to produce a report that will identify a water source(s) to create a point-source for public drinking water access, a method of treatment that meets the applicable Alaska Department of Environmental Conservation regulations for standards to provide drinking water, and a proposed system for operating the water utility.

This project would also contract for the installation of a water program that provides for the installation of the necessary equipment to operate a water utility.

Based on the Council's determination on the implementation of the water utility, this project could also facilitate the operation of the water utility.

Plans & Progress

The preferred project plan will be to apply for a Village Safe Water (VSW) grant for a study to determine the need and best approach to create and operate a water utility.

Total Project Cost

Unknown at this time. However, other communities that have used a point-source for a water utility for a community similar in size to Gustavus have spent approximately \$100,000. If a VSW grant is received, the study should provide estimated costs.

Good River Bridge Repairs Phase 2: Construction

Project Description & Benefit

This project implements the engineering recommendations completed in a previous project to repair the Good River Bridge.

Plans & Progress

A Request for Quotation (RFQ) will be developed and issued based on the engineering report created to address the Good River Bridge issues.

Total Project Cost

Repair costs to be determined by engineering evaluation.

Disposal & Recycling Center Baler Purchase

Project Description & Benefit

To address the inefficiencies of the current balers, it is proposed to purchase a new, or high-quality used, horizontal baler such as the American Baler Company's NF 4560 or the Harris Barracuda. These balers are oriented horizontally rather than vertically which allows them to

have more steel in their construction, a stronger baling chamber, larger hydraulics, and a larger three phase motor. These improvements give the machine greater compression which improves bale density. Denser bales benefit the operation whether the material being baled is being shipped out or the material is being placed in the mound. With a denser bale, more material can be made to fit in a given area.

A "closed-door" baler type has been selected which allows for baling a wide variety of materials (independently) such as raw garbage, aluminum cans, cardboard, and scrap metal/white goods. The baler would be fitted with an in-feed hopper to allow greater throughput of material (unlike the current balers which are hand-fed). Both models can also utilize an in-feed conveyor at such a time in the future that a further increase in the amount of material flow requires it. A horizontal layout also allows the baler to use the strength of its large hydraulic ram to push bales out of the baling chamber. This is unlike the DRC's current vertical balers which rely on the less robust dump tray mechanism to remove bales from the baling chamber. Dump tray mechanisms are only able to force bales part way out of the baling chamber which for certain materials (raw waste, metals, and plastics) requires the Operator to use a loader to force the bale the rest of the way out of the baling chamber; this extraction method is difficult and risks damage to the baler.

Plans & Progress

Construction of the new DRC building and installation of three phase power must occur before a new baler can be installed and used.

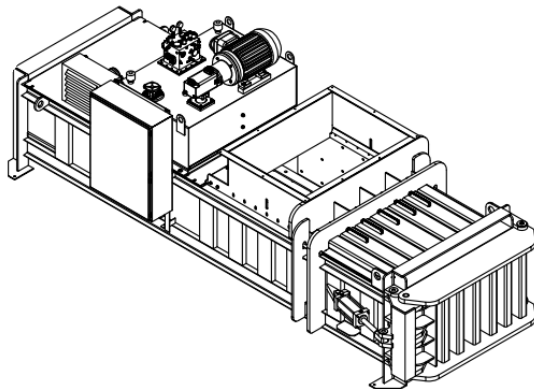
Total Project Cost \$222,800

American Model NF 4560 Horizontal Baler \$190,000 shipped to Seattle

Freight Seattle to Gustavus – \$7,560

Installation cost – \$5,000

Contingency - \$20,240



Installation would include the hiring of a construction firm to lift the baler off the shipping flat, move it to its designated place of operation, anchoring it into the concrete, installing any attachments that were removed for shipping, connecting all electrical equipment (disconnect and conduit), and installing hydraulic oil if it was removed for shipping. If a new unit is purchased, final electrical connections and training from the sales staff comes with the purchase.

Gustavus Public Library Ventilation Fans Replacement

Project Description & Benefit

This project would replace the two fans in the library's HVAC system for circulating air. After examination 2/24/21, it was observed there is dirt starting to build up on the fans, and eventually the dirt buildup will likely cause the units to work harder and then fail. These units are old and may not have a lot of life left, and cleaning them would be a major project. The recommendation is to purchase new units within the next 5 years to avoid a situation where the system fails and the library has no air circulation. It is expected the cost for new units would not be much more than the cost to pull the old ones down for cleaning, and that cleaning them would not add enough time onto their lifespan to make the cost of that worth it versus purchasing new ones.

Plans & Progress

The HVAC system is serviced annually, so additional information or timing may be forthcoming at the next servicing in 2022.

Total Project Cost \$5000

\$1500 x 2 fan units + freight and installation labor

Disposal & Recycling Center Refurbish/Repurpose Composting Quonset

Project Description & Benefit

This project would allow for tarp free storage of outflow recyclables. This project would make it easier to accumulate shipment-ready quantities of materials that take greater lengths of time to build up and are shipped in containers, such as cardboard boxes or fiber supersacks that deteriorate when stored in outdoor conditions.

Once the existing food waste Quonset is replaced with a new structure, the old steel frame of the Quonset is still usable, it just needs:

- 1) a new location
- 2) new pony walls
- 3) new fabric

The metal tubing that makes up the frame of the existing 30' x 48' Quonset structure would be reused, and a new cover fabric would be purchased and mounted on a new ~4' high pony wall made up of concrete ecology blocks. In 2018, this project was estimated at ~\$15,000. This project cannot happen until the new composting facility has been built and the existing Quonset has been disassembled.

The new proposed location is an undeveloped area behind the office beside the composting yard.

This new structure would be for (recyclable) "Outflow" material that is flowing "out" of the main building. This is bales of plastic, aluminum, etc. that need to be stored prior to shipment.

Depending on the material, it can take several months to build up a sufficient quantity to make a van load. Currently the DRC has no outflow storage. Tarps and other subpar methods are used that make for more work for the Operator(s) keeping everything covered during wind events. The DRC needs a dedicated, covered area to be able to store a variety of shipment-ready materials. This will reduce labor and improve efficiency.

The new pony walls are proposed to be made up of the concrete blocks like the ones used to create the backwall for the food waste mixing station in the composting yard. It needs to be material that lasts but can also be rearranged in the future if need be. The metal tubing that holds the fabric that makes up the roof of the Quonset would be fastened to the concrete pony wall with a 4" x 8 wooden board that is fastened to the concrete blocks. This is a very similar setup to what the Quonset has now.

For fabric replacement, Clearspan, the maker of the Quonset kit, sells new covers for their old models. The fabric is rated for 10 years but the current fabric has already lasted 12+ years, so it is presumed this could occur again with the new fabric.

Plans & Progress

The project cannot commence until the new composting structure is in place. The 2017-funded project "Disposal & Recycling Center Driveway Improvements" that was completed in 2018 included some rough work on improving the new location for the Quonset. The new composting structure is planned to be built in 2024.

Total Project Cost

Estimated at \$15,000

New fabric (includes ratchets, etc.)	\$5,000
Freight	\$2,000
22 concrete blocks, purchase, & setting on prepared surface \$350 x 22	<u>\$8,800</u>
Subtotal	\$15,800
13% Contingency	<u>\$2,050</u>
Total	\$17,850

Salmon River Boat Harbor Fish Waste Disposal Bin

Project Description & Benefit

This project would create a fish waste disposal bin in the Salmon River Boat Harbor. The bin would be constructed to be unattended, weather-proof, and bear proof. There would be signage to reduce contamination and an inner container that could be shuttled to the DRC for processing. The bin would provide a convenient place for anglers to dispose of fish carcasses, which are currently being left on the beaches, encouraging bear activity, or disposed of into the water off the State dock, encouraging Steller sea lion habituation. The fish waste would be collected and used in the Disposal & Recycling Center's composting facility to enhance the compost product. Labor for emptying will be done by DRC employees and the Marine Facility Coordinator.

Plans & Progress

Expected completion CY23. Needs concrete slab poured and bearproof canisters put in place.

City Hall Partial Building Remodel

Project Description & Benefit

The City Hall original building is in need of a facelift. An addition was built 2012-2015, and this part of the building does not need further work. The front room, however, has not been remodeled in some time. The walls have been painted and a new dais has been acquired. However, new carpet should be installed at least in the Chambers, the three windows on the east side of the building should be replaced, and updated lighting (LED) fixtures should be installed.

Plans & Progress

As part of this remodel, the City may want to consider creating an electric vehicle charging station, for use by a City vehicle and possibly the public.

The improvements will benefit the Gustavus community by providing a comfortable, safe, and professional space to conduct City business. The recent improvements (paint, dais, staining the ramp, new City Hall sign, podium, wireless projector, etc.) have already made a difference. These improvements project the pride and professionalism our local government.

Total Project Cost

\$15,000

Landscape Design Consultation

Project Description & Benefit

City Hall and the Gustavus Beach are both slated for possible significant landscaping work over the course of the next few years. The road to City Hall is threatened by erosion from the Salmon River, and a plan must be developed to stabilize the riverbank or relocate the road which will affect Salmon River Park. The beach will potentially require trail design, signage, or other improvements for visitor use.

At City Hall, the current entryway is unprotected from the elements, and the trim and door jamb are showing signs of water damage. A possible remedy is to extend the roof 6-8 feet from the door, providing for a covered entry to protect the building and allow citizens with bikes, strollers, dogs, etc., to keep things dry while conducting city business. As part of this project, the footers for the awning could tie into a new small adjoining deck (or simply stairs to the lawn in front of the Clerk's windows) to provide a small outdoor seating area.

All of these projects would best be approached with a professional comprehensive design that can be viewed by the citizens of Gustavus and approved by the City Council. This project would allow the city to hire a professional landscape architecture firm to work with the appropriate city representatives to develop design plans for each of the three projects.

All of these sub-projects are conceived as having two phases:

1. Phase one is landscape design consultation.
2. Phase two is the implementation of the chosen design for each sub-project:
 - City Hall Driveway Relocation or Riverbank Stabilization

Plans & Progress

State of Alaska visited the Salmon River in April 2018 and took pictures of the erosion by City Hall and its approach to the rock riprap under the Salmon River bridge. The riverbank and driveway are state land. Communication with the state continued during winter 2020-2021 as additional erosion occurred.

Some beach improvements are underway through a separate capital project. Phase 2 implementation included improvements to the City Hall Entryway (completed in FY23) and Beach Landscaping and Signage (completed in FY21).

Total Project Cost

Unknown – determined via RFP.

GVFD Water Tender/Road Water Truck

Project Description & Benefit

The Gustavus Volunteer Fire Department currently has two water tenders: a 1981 International and a 1987 international. Both tenders carry 1500 gallons of water each. Tender 1 is an automatic transmission, and Tender 2 is a manual transmission, which can be tough for a volunteer to drive. Neither truck was made for tendering water to a fire, but they are functional.

According to NFPA and OSHA, each tender should have two people during operations: one person driving and one person to help the driver operate safely by helping them back up, stopping traffic, and help with tendering operations. When a fire happens, GVFD would prefer to have as many volunteers working on the fire scene as possible and not engaged in driving vehicles.

This project would invest into one larger 4000-gallon water tender that also has road sprayers. Not only would it reduce manpower of the fire department in an operational scene, but the truck could be used in the summer months spraying water on gravel roads, reducing the dust. One of the current tenders does have a road spraying system. With only a 1500-gallon capacity, however, a lot of time is spent filling the truck with water, and it is challenging to get enough water on the roads to make a difference.

Both Tender 1 and Tender 2 could have some sort of resale value. The trucks are not unusable; GVFD could just be more efficient in our operations with one truck that carries more water.

Total Project Cost

Unknown

Disposal & Recycling Center Mound Expansion Project

Project Description & Benefit

Based on data referenced by the 2021 Landfill Development Plan, DRC places approximately 255 cubic yards of baled waste into the waste mound each year. Additional to that is the 80 – 120 cubic yards of uncompressed waste that is added to the DRC's construction/ demolition waste area. While it is not known when exactly the existing waste mound will reach capacity, preparations should be made to expand the mound into area B as described by the beforementioned plan should begin well before there is no more capacity on the existing mound. It is likely that this project would need to begin within the five-year planning period of this CIP document.

Work on the mound expansion project would include tree and brush removal, tree planting along areas visible from State Dock Road or DeBoer subdivision, earthwork to level the area, and removal of sections of the existing fence and construction of new fencing around the periphery of area B.

This project would include properly capping and grading the existing waste mound when it reaches capacity.

Total Project Cost

No cost is presented at this time.

Disposal & Recycling Center Groundwater Monitoring Well Replacements**Project Description & Benefit**

There are currently four active groundwater monitoring wells that are used to periodically sample the water beneath the 11-acre DRC parcel. One of the monitoring wells, originally installed in 1991, has gone dry, and the three remaining wells are sections of thin wall PVC drainpipe that lack sand screens at the bottom of the wells to reduce the infiltration of sand into the well. It is desired to replace each these four wells with new wells that are properly designed ground water monitoring wells.

Total Project Cost

Approximate cost of each well (installed) is \$5,000. Total project cost is \$20,000.

Disposal & Recycling Center Glass Pulverizer – Refurbish or Replace**Project Description & Benefit**

In 2023, the DRC's Glass Aggregate Systems H-100VT glass pulverizer will be 20 years old. The unit will have processed over 800,000 pounds of glass in its work life, and while the numerous smaller, high wear components are continuously replaced, the entire unit will either require extensive refurbishment of its internal glass handling mechanisms or outright replacement. The cost of full replacement is being used for planning purposes.

Total Project Cost

New H-100VT as of 01/2020 \$42,172

Estimated shipping \$7,000

Total cost \$50,000



Volunteer Fire Department Building Expansion and Roof Repair

Project Description & Benefit

The main structure of the Gustavus Volunteer Fire Department (GVFD) building was built by volunteers around 1981. In the early 1990's, it was expanded to include a third bay. Since, then, the needs of the fire department have continued to grow. This project would expand the fire hall garage, which will create more storage space, bring the building into safety compliance, and provide overnight living quarters. The living quarters will allow for a Firehall live-in program which will reduce response times during non-business hours.

GVFD has a full-time Fire Chief, hired by the City of Gustavus in July 2016, and a non-profit organization coordinating 30 volunteers for fire and EMS response and dispatch services. Skill training is conducted one night every week, with CPR, EMT, and ETT classes offered every year. In August 2017, the City of Gustavus purchased a 2003 Pierce International fire engine for \$113,800 plus shipping. The city also continues to successfully receive multiple annual grants for training and equipment. The GVFD is a thriving and growing organization.

This expansion would create a kitchen and full bathroom upstairs along with bunk rooms. It would also create a larger classroom/training room. It would update the building's aging electrical and lighting in hopes of making the building more energy efficient. Safety improvements would include an additional second story exit and a vehicle exhaust system for the garage. In the garage, it would create separate rooms for storage of EMS supplies and Fire Equipment. It also would create some much-needed space in the garage to be able to work on various equipment without having to remove vehicles into the elements. A bigger garage space also will allow us to store equipment that is currently outside.

The Gustavus Citizens will benefit by having a larger and more organized department, which will ultimately make the operation run more efficiently. The direct beneficiaries are the volunteers at the fire department. Expanded space will also result in longer life for GVFD equipment which is currently stored outside.

In 2016, a local construction company working on the roof noticed lots of roofing materials that were tacked down inadequately and believed there could be damage underneath some of the roof on the main building due to water leakage. This is a hot roof, which is sealed and does not allow air to circulate. If a hot roof gets condensation inside, mold can spread rapidly.

The project would include two phases, Design is Phase 1 (included in FY20 legislative request and the list of Mid-Range Projects) and Build is Phase 2. Both are contingent on funding. As soon as Phase 1 is complete, funding would be sought for Phase 2.

Total Project Cost
\$700,000

City Hall Driveway Relocation or Riverbank Stabilization

Project Description & Benefit

The Salmon River is eroding the driveway that leads to City Hall. It is a slow rate of erosion, but it appears inevitable that the driveway will eventually become unsafe or too narrow to provide access to City Hall. Options that have been considered informally include riverbank stabilization and driveway relocation through some of the existing trees behind the picnic

shelter. This driveway is also used by the public to access the old ball field, especially during the Coho salmon run, and by one household to access their home. As part of this access design, the city may want to consider creating an electric vehicle charging station, for use by a city vehicle and possibly the public.

Landscape design consultation is included as a Phase 1 for this project. This would be Phase 2: implementation of the chosen design.

Plans & Progress

State of Alaska visited the Salmon River in April 2018 and took pictures of the erosion by City Hall and its approach to the rock riprap under the Salmon River bridge. The riverbank and driveway are state land. Communication with the state has continued during winter 2020-2021 as additional erosion occurred.

Total Project Cost

Unknown

City Hall & Fire Hall Energy Audit Repairs

Project Description & Benefit

These projects will be informed by a to-be-scheduled energy audit and engineering plan.

911 System Upgrade

Project Description & Benefit

This project is still being researched.

GVFD Electric Meter Installation

Project Description & Benefit

City Hall currently shares its electric meter with the firehall. This project would install a separate electric meter at the firehall to better track power usage at both buildings and provide independent power supplies.

Gustavus Public Library Building Expansion

Project Description & Benefit

The Gustavus Public Library was built by volunteers, grants and donations. When the blueprints were drawn the building was designed for an expansion at some future date. As the population of Gustavus has grown significantly since the late 80's and early 90's, we find that we need more space to better serve the public. As librarians, we are taught to constantly and methodically weed out books to keep things moving and pertinent to the public. However, even with these efforts, we receive comments of the library being "too cluttered".

During the Spring, Summer and Fall months, we are a hub for visitors. Many come to learn about Alaska or Gustavus and its history itself. As a part of this expansion, we would like to see a small portion sectioned off as the "Alaska Room" where those interested can go spend some quiet closed off time (if desired) browsing the bookshelves for the exact local topic they are looking for or one would be able to sit at a small table with some friends and have a small meeting.

The other part of the expansion would serve children, specifically teens. We desperately need a space that tweens and teens *want* to be in, semi-secluded and surrounded by fun and informational books and magazines. The existing "kid's room" space would stay roughly the same but move into the new expansion, leaving more room in the main circulation area for adult and juvenile books.

Plans & Progress

Original blueprints detail a possible expansion. The project would include two phases, Design is Phase 1 (included in FY20 legislative request and the list of Mid-Range Projects) and Build is Phase 2. Both are contingent on funding. As soon as Phase 1 is complete, funding would be sought for Phase 2.

Total Project Cost

Unknown

Disposal & Recycling Center Shredder

Project Description & Benefit

This project is for the purchase and installation of a shredder at the DRC. A shredder is a volume-reduction tool used to reduce the size of large, bulky wastes such as mattresses, bulky rigid plastics, or tires, into small uniform pieces that can either be landfilled or shipped as a recyclable, depending on the item. A shredder can also be used to shred wood waste and cardboard for use in the composting or the waste-to-energy operation (mentioned below). The shredder would be hopper fed similar to the proposed horizontal baler. The DRC's new building has included the necessary space for the installation of a shredder.



Total Project Cost

Approximate cost for a smaller shredder such as the SSI M50 would be \$55,000 plus shipping and installation. Total costs would be around \$85,000.

Disposal & Recycling Center “Waste to Energy” Equipment

Project Description & Benefit

The DRC is proposing the purchase of equipment to be used to compress wood waste, cardboard, and other clean burning wastes into products such as heating bricks that can be burned in local wood stoves for heat.



Total Project Cost

Costs for basic briquette devices range from \$5,500 to more than \$50,000.

Disposal & Recycling Center Drive-On/Vehicle Scale

Project Description & Benefit

This project is for the purchase of a drive-on/vehicle scale at the DRC. The purpose of a drive-on scale is to facilitate large deliveries of waste to the DRC. A customer would drive on the scale, the gross weight would be determined, the customer would unload their waste into the appropriate area, and then the vehicle re-weighed with the customer charged for the difference or net weight of the waste. A drive-on scale could also be used by the City to charge for gravel coming from the City owned gravel pit. The scale can be operated remotely, similar to the Dray's fuel pumps, or could be attended by reconfiguring the DRC office.



Total Project Cost

Approximate cost for a new scale, shipping and installation is estimated to be around \$45,000.

Disposal & Recycling Center Equipment Garage

Project Description & Benefit

This project would construct an equipment garage for loaders, attachments, and fuel storage. The DRC needs an enclosed garage with a cement slab to properly house its diesel-powered equipment such as the Bobcat A770 and 763 loaders and provide an area for routine and unexpected maintenance. The DRC also needs proper fuel dispensing equipment for its equipment to reduce spilling and water contamination.



Total Project Cost

Project cost is estimated to be \$20,000 to \$60,000.

Disposal & Recycling Center Styrofoam Densifier

Project Description & Benefit

In an effort to reduce how much material is locally landfilled, the DRC would like to purchase a Styrofoam densifier. This piece of equipment compacts extruded polystyrene foam (EPS). The

DRC currently landfills a significant amount of EPS. This material is easily windblown when exposed, creating a litter concern. EPS is also fully recyclable. A Styrofoam densifier would save the City disposal volume and allow this recyclable material to be shipped out of the community.

Total Project Cost

Approximate cost \$15,000.



City Electric Vehicle

Project Description & Benefit

The City of Gustavus has a need for a shared vehicle to accomplish city business. City Hall, Marine Facilities, the Library, and the Disposal and Recycling Center (DRC) all require regular or occasional use of vehicle transport. Currently, employees use personal vehicles, with some employees requesting mileage reimbursement and others not. The City Hall employees use their personal vehicles several times per week for trips to the Post Office and library for mail and for posting announcements. The harbormaster uses his personal vehicle to haul trash to the DRC, to clean the waterless restrooms at the beach and Salmon River Park, and to monitor activities at the dock and harbor. The DRC operator uses his personal vehicle to pick-up solid waste from City Hall and the Community Chest once per week and for hauling jerry jugs of fuel for equipment at the DRC. The fire chief uses his personal vehicle to respond to emergencies and uses the ambulance to haul non-offensive trash and recyclables. The Gustavus Volunteer Fire Department may purchase a utility pick-up truck, which would satisfy their needs. A Council Member uses his personal vehicle to drive portions of the city roads to inform authorization of road grading and snow plowing.

While this system has worked for a number of years, a city-owned vehicle will allow a more professional appearance (especially important for the marine facilities position), and an electric vehicle will encourage and highlight the city's renewable energy source. Electric vehicles are relatively inexpensive (~\$10,000) to purchase.

Plans & Progress

Ideas for a vehicle include an electric vehicle and/or an open small pick-up truck that could easily haul trash.

Total Project Cost

\$ 10,000 for vehicle, \$2-4,000 for charging station at City Hall.

Salmon River Harbor Waterless Restrooms

Project Description & Benefit

This project would construct waterless restrooms at the Salmon River Harbor, using the same or similar kit as the waterless restrooms at the beach and at Salmon River Park.

Plans & Progress

None.

Total Project Cost

\$40,000 for ROMTEC SST Traditional Double Restroom Kit plus shipping to Gustavus

\$30,000-\$50,000 for site preparation and installation

Salmon River Harbor Public Floats

Project Description & Benefit

This project would install public floats at the Salmon River Harbor.

Plans & Progress

Wooden floats formerly used at the Gustavus Multi-Modal Dock facility may be available for use.

Total Project Cost

Unknown.

Appendix E: City of Gustavus Fixed Assets and Repair & Replacement Calculations

Item #13.

Name	Model	Manufacturer	Description	Placed in service	New cost	Insured Value (not including bldg. contents)	Useful Life	Function	R&R/year - add to FY22 budget	Total that should be set aside by end of FY22	Amount used since R&R inception	Initial deposits/ allocation in FY19	Interest & FY19 NCOs	R&R accounts at end of FY19	
Equipment															
Bobcat	763	Bobcat	Skid steer loader	12/15/98	\$ 17,000	\$ 25,200	20	General Govt	done	\$2,520.00		Misc.	\$13,412.70	\$0.00	\$13,412.70
Bobcat	A770	Bobcat	All-wheel steer loader	08/22/16	\$ 58,409	\$ 57,899	20	General Govt		\$292.05	\$1,752.27	Earnings	\$133.25	\$6,242.42	\$6,375.67
Compost screener	Trom 406	Screen USA, Inc	Tan, large, wheeled trommel screener	04/05/05	\$ 33,500	N/A	20	Landfil		\$167.50	\$2,847.50	DRC	\$46,780.45	-\$12,100.00	\$34,680.45
Cram-a-lot (NPS owns)	DHR-42-LU	JV Manufacturing	Purple, large recycling baler	07/01/03	\$ 10,165	N/A	20	Landfil		\$50.83	\$965.68	GVFD	\$111,534.84	\$0.00	\$111,534.84
GPI baler (NPS owns)	M30HD	Harmony enterprises	Yellow baler, principal trash baler	09/01/02	\$ 5,000	N/A	20	Landfil	done		\$500.00	Admin	\$4,779.35	\$0.00	\$4,779.35
Glass Pulverizer	H-100VT	GAME	Grey, conveyor fed glass pulverizer	5/7/2003	\$ 17,475	N/A	20	Landfill		\$87.38	\$1,660.13	Lands	\$0.00	\$0.00	\$0.00
Alligator shear	320	JMC Recycling Systems	Hydraulic metal shear	12/23/06	\$ 13,450	N/A	20	Landfill		\$67.25	\$1,076.00	Library	\$88,616.00	-\$56,500.00	\$32,116.00
Conveyor fed bottle buster		Bell Recycling Equipment	Red, 2 motor bottle buster	2001	\$ 5,000	N/A	20	Landfill	done		\$500.00	Marine Fac.	\$54,972.42	\$0.00	\$54,972.42
Greybaler	?	Compaction Technologies	Original baler	05/01/95	\$ 90,000	N/A	don't replace	Landfill				Roads	\$0.00	\$0.00	\$0.00
Larger blower	MACS 100SP	Green Mountain Technology		6/7/05	\$ 5,000	N/A	20	Landfill				Total:	\$320,229.01	-\$62,357.58	\$257,871.43
Fuel Tank			at DRC	2012	\$ 6,580	N/A	30	General Govt	\$21.93	\$197.40		R&R means Repair & Replacement			
structural firefighting gear			15 sets	2012	\$ 82,500	N/A	10	Public Safety	done	\$8,250.00					
911 Radio Equipment Fire Dept		Motorola	911 Upgrades	2015	\$ 21,260	N/A	5	Public Safety		\$0.00					
Monitor/Defibrillator	MRx	Phillips	OUT OF SERVICE 2021	6/28/2012	\$ 21,000	N/A	15	Public Safety	done	\$0.00	-\$1,260.00				
Monitor/Defibrillator		Lifepak		1/5/2021	\$ 32,037	N/A	15	Public Safety		\$213.58					
Total Equipment															
		state grant at end of Steve Manchester's time - \$50,000?		2013??	\$ 50,000	N/A	20	Public Safety	\$250.00	\$2,000.00			R&R accounts at end of FY19	Interest & FY20 NCOs	R&R accounts at end of FY20
Oxygen Generator		Recreation Today		7/4/2018	\$ 18,541	N/A	30	General Govt				Misc.	\$13,412.70		\$13,412.70
SRP playground equipment			10 air-paks, 20 cylinders, 10 facemasks	1/4/2019	\$ 73,532	N/A	15	Public Safety	\$490.21	\$980.43		Earnings	\$6,375.67	\$4,093.13	\$10,468.80
Air-Pak SCBA equipment x10			at Community Chest	2019	\$ 7,959	N/A	30	General Govt	\$26.53	\$53.06		DRC	\$34,680.45	\$2,150.79	\$36,831.24
Fuel Tank												GVFD	\$111,534.84	\$4,454.47	\$115,989.31
					\$ 568,409					\$1,667.25		Admin	\$4,779.35	\$1,000.00	\$5,779.35
												Lands	\$0.00	\$0.00	\$0.00
Buildings												Library	\$32,116.00	\$10,267.13	\$42,383.13
DRC Main Building			new cost assumed from insured cost	2013	\$ 75,000	\$ 125,000	30	Landfill	\$416.67	\$3,333.33		Marine Fac.	\$54,972.42	\$7,482.27	\$62,454.69
DRC Office Building				10/8/2004	\$ 11,000	N/A	10	Landfill	done	\$0.00	-\$12,100.00	Roads	\$0.00	\$0.00	\$0.00
DRC Quonset				1942	\$ 61,200	N/A	30	General Gov		??		Total:	\$257,871.43	\$29,447.79	\$287,319.22
Community Chest Building West				1942	\$ 61,500	N/A	30	General Gov		??					
Community Chest Building East				1942	\$ 28,800	N/A	30	General Gov		??					
Post Office/Preschool building				1985	\$ 752,300		30	Public Safety							
Tong Fire Hall						\$ 899,230									
Tong Fire Hall Improvements			plumbing, etc.	2011	\$ 101,500		30	Public Safety	done	\$89,923.00			R&R accounts at end of FY20	Interest & FY21 net NCOs	R&R accounts as of 12/31/20
Gustavus City Hall				1960	\$ 88,000		30	General Gov							
Gustavus City Hall Improvements				6/29/2016	\$ 225,332	\$ 300,000			\$1,000.00	\$6,000.00		Misc.	\$13,412.70		\$13,412.70
Gustavus Public Library				1997	\$1,936,600	\$ 1,289,780	30	Library	\$4,299.27	\$46,682.40	-\$56,500.00	Earnings	\$10,468.80	\$50.85	\$10,519.65
Tank farm			AEA and Denali Comission Project	5/23/2013	\$2,003,840	\$ 2,169,000	30	General Gov				DRC	\$36,831.24	\$2,150.79	\$38,982.03
Generator Building			AEA and Denali Comission Project			insured by AP&T		General Gov				GVFD	\$115,989.31	\$8,579.80	\$124,569.11
Beach waterless restrooms			ROMTEC SST Traditional double restroom	3/7/2014	\$ 72,745	\$ 72,745	30	General Gov	\$242.48	\$1,697.38		Admin	\$5,779.35	\$1,000.00	\$6,779.35
Salmon River Park waterless restrooms			ROMTEC SST Traditional double restroom	10/21/2016	\$ 77,935	\$ 77,935	30	General Gov	\$259.78	\$1,298.92		Lands	\$0.00	\$0.00	\$0.00
Total Buildings					\$4,945,752					\$7,188.87		Library	\$42,383.13	\$4,299.27	\$46,682.40
												Marine Fac.	\$62,454.69	\$7,482.27	\$69,936.96
												Roads	\$0.00	\$0.00	\$0.00
												Total:	\$287,319.22	\$23,562.98	\$310,882.20
Infrastructure															
Salmon River Boat Harbor Ramp Upgrades			Refurbishing of boat ramp and barge ramp	2007	\$ 396,000	N/A	20	Marine Facilities	\$1,980.00	\$27,720.00					
Communications Tower					\$ 15,559	N/A	don't replace	Admin - unused for broadband at Hydro							
Small Harbor Float System Transfer				9/16/2013	\$1,377,485	\$ 1,500,000	30	Marine Facilities	\$5,000.00	\$40,000.00					
Wilson Rink Culvert				2011	\$ 61,808										
Berry Drive Culvert Improvement				2012	\$ 80,514										
Lukes driveway bridge				7/25/2016	\$ 126,605										
Chase driveway bridge				7/6/2016	\$ 146,552										
Dickey Drive Bridge				8/3/2016	\$ 202,340										
Tong Road Bridge				9/16/2015	\$ 161,078										
Spruce Lane Bridge				9/22/2014	\$ 173,417										
Good River Bridge				8/13/2015	\$ 239,211										
Rink Creek Bridge			built by State of Alaska and turned over to City of Gustavus	2019											
Total Infrastructure					\$2,980,569					\$ 6,980					
Vehicles															
Fire Engine #1	4400	International	Year: 2003	8/22/2017	\$ 113,800	\$ 113,800	30	Public Safety	\$379.33	\$6,828.00					
Ambulance	F450	Ford	Year: 2003; new cost assumed from insured cost	2/4/2003	\$ 70,000	\$ 70,000	30	Public Safety	\$233.33	\$4,200.00					
Fire Truck #27 ARFF	S Series 1854	International	Year: 1983	1/12/2012	\$ 5,000	N/A		Public Safety							
Wildland Fire Response Trailer		Wells Cargo	purchased from Signal Trailer	6/29/2007	\$ 7,269		30	Public Safety	\$96.92	\$387.68					
Tank Truck - Tanker 1 - Princess?	S Series 1955	International	Year: 1987 - purchased from Affordable Equip.	6/8/2011	\$ 14,350	\$ 120,000	30	Public Safety							
Fuel Truck - Tanker 2			Year: 1981				30	Public Safety	done	\$12,000.00					
					\$ 210,419					\$ 710					
Non Depreciable Land															
Salmon River Park/Firehall/City Hall/Restrooms	1.81 Acres	ADL 108131 Lot 8A	DNR Div. of Mining, Land, & Water	2019				General Gov							
Lot north of City Hall	2.33 Acres	ADL 108131 Lot 8B	Municipal Entitlement	2019				General Gov							
Salmon River Boat Harbor	8.76 Acres		Fish and Wildlife	2007	\$ 41,000			Marine Facilities							
DRC 810 Conveyance	11.9 Acres		DRC	2004	\$ 100,000			Landfill							
Community Chest	5.8 Acres		Municipal Entitlement	2004	\$ 50,000			General Gov							
Marchbanks' Building	13.99 Acres		Municipal Entitlement	2004	\$ 125,000			General Gov							
Tank Farm 810 Conveyance	1.3 Acres		Municipal Entitlement	2004	\$ 25,000			General Gov							
Gravel Pit	40.47 Acres		Municipal Entitlement-full of ponds	2004	\$ 30,000			General Gov							
Bailey Property	5 Acres		Gifted property	2005	\$ 50,000			General Gov							
Total Land					\$ 421,000										

**City of Gustavus**

P.O. Box 1

Gustavus, AK 99826

Phone: (907) 697-2451

Fax: (907) 697-2136

Email: treasurer@gustavus-ak.gov**Project: RFQ FY23-04****Gustavus Volunteer Fire Department
Radio Repeater Tower****Subject:** Notice of Apparent Low Bidder**Date:** March 21, 2023

Bids for construction of the Gustavus Volunteer Fire Department Radio Repeater Tower, Project RFQ FY23-04, were opened and read on Tuesday March 21, 2023, at the Gustavus City Hall by City Administrator Kathy Leary and Mayor Mike Taylor. The apparent low bidder is Glacier Bay Construction Company of Gustavus, Alaska with a total bid price of \$55,900.

A pre-award meeting is requested to discuss the contractor's plan for construction, subcontractors involved (if any), potential conflicts with existing utilities and the factors influencing the project cost.

This is a Notice of Apparent Low Bidder only. Award of this contract is contingent on City Council action to award.

John Barry PE

Gustavus City Engineer

Project Manager - Gustavus Volunteer Fire Department Radio Repeater Tower

Let Opening for RFP

Date of opening: 03/21/2023 Place: Gustavus City Hall Time: 9:00am

1. Bid Envelope received on March 16, 2023

Total bid: \$ 55,900-

- ☐ Completed and signed RFQ Cover Sheet
☒ Completed and signed RFQ Bid Sheet

2. Bid Envelope received on _____

Total bid: \$ _____

- ☐ Completed and signed RFQ Cover Sheet
☐ Completed and signed RFQ Bid Sheet

3. Bid Envelope received on _____

Total bid: \$ _____

- ☐ Completed and signed RFQ Cover Sheet
☐ Completed and signed RFQ Bid Sheet

City Clerk Karen Platt and City Administrator Kathy Leary verified the lowest responsible bidder to be Glacier Bay Construction Inc.

Karen Platt
 Karen Platt, CMC, City Clerk

Kathy Leary
 Kathy Leary, City Administrator

Contractor Bid Submission Form

Construct the Gustavus Volunteer Fire Department Radio Repeater Tower as described in Appendix 1 – "Scope of Work and General Specifications"; the attached engineer's drawing "Gustavus Fire Department Tower Foundation"; and the RSL Tower drawings.

In providing a signature on this cover sheet, the Bidder agrees to all Terms and Conditions of this RFQ.

Date of Bid 3-14-23

Contractor Business Name Glacier Bay Construction Inc.

Business License # 305980 Contractor's License Number # CONE 30143

Insurance Company HUB Policy Date 3-23 ^{on file} Provided ☐

Business Name Glacier Bay Construction Inc.

Mailing Address PO Box 389 Physical Location 98 Gustavus Rd

Cell or Business Phone # 907-204-0514 Email gbc.iak@gmail.com

Project Element Quotes:

1. Construct the concrete base: \$ 25,000⁰⁰

2. Assemble and erect the tower: \$ 18,900⁰⁰

3. Install the antenna and cables: \$ 12,000⁰⁰

4. Complete Project Total Bid \$ 55,900⁰⁰

By Kenneth J. Marchbanks
Print Name


Signature

Title Secretary

1. The first step in the process of identifying a problem is to define the problem. This involves identifying the symptoms of the problem and determining the scope of the problem. Once the problem has been defined, the next step is to identify the causes of the problem. This involves identifying the factors that are contributing to the problem and determining the underlying causes of the problem. Once the causes of the problem have been identified, the next step is to develop a plan to address the problem. This involves identifying the actions that need to be taken to address the problem and determining the resources that will be needed to implement the plan. Once a plan has been developed, the next step is to implement the plan. This involves taking the actions that have been identified in the plan and putting them into practice. Finally, the last step in the process is to evaluate the results of the plan. This involves determining whether the plan has been successful in addressing the problem and identifying any areas for improvement.

2. *Phragmites australis* (Cav.) Trin. ex Steud.

1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 2679, 26

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10. The following table shows the number of people who have been convicted of a crime in the United States since 1970, by race and sex. The data are from the U.S. Department of Justice, Bureau of the Census, and the U.S. Department of Education, Office of Education Statistics.

1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 2679, 26

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY23-XXNCO
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
DEPARTMENT BUDGETS FOR FISCAL YEAR 2024**

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

Section 1. Classification. This is a **Non-Code Ordinance**

Section 2. General Provisions. The attached document is the authorized budget of revenues and expenditures for the period July 1, 2023 through June 30, 2024 and is made a matter public record.

Section 3. Effective Date. This ordinance becomes effective upon its adoption by the City Council.

DATE INTRODUCED: *April 10, 2023*

DATE OF PUBLIC HEARING: *June 12, 2023*

PASSED and **APPROVED** by the Gustavus City Council this ____ day of _____, 2023.

Mike Taylor, Mayor

Attest: Ben Sadler, City Treasurer

Attest: _____, City Clerk



City of Gustavus

PO Box 1

Gustavus, Alaska 99826

Phone: (907) 697-2451

City of Gustavus Budget Fiscal Year 2024

FY23-XX NCO Attachment

Approved by the Gustavus City Council June 12, 2023

FY 2024 City of Gustavus Operating Budget

This document contains the City of Gustavus operating budget for fiscal year 2024 (FY24: July 1, 2023, through June 30, 2024). A summary of notable items in the budget is provided below. Capital improvement projects not funded through the operating budget are not discussed in this document; please see the separate Capital Improvement Plan. The city's only Enterprise Fund, the Gustavus Community Network, was discontinued in FY16 by Resolution CY15-31. All other departments are in the General Fund.

ARP (American Rescue Plan) Act of 2021

The ARP Act was signed into law on March 11, 2021. New guidance is being released weekly on the various funding programs authorized under this act and their allowed uses. This Act is wide-ranging and only aspects specific to the City of Gustavus are included here. The information at the time of this writing includes the following:

- Funds for the Coronavirus Local Fiscal Recovery Fund - Local Government Lost Revenue Relief for FY22 was **\$161,525.64**. In FY23 we used the bulk of these funds to cover some of the Fire Chiefs salary, some of the covid testing operation, and road maintenance in accordance with the rules pertaining to the funds. The remaining \$35,987.92 will be used for the same purposes in FY24.

A. Revenues

1. Sales Tax

Sales tax makes up the bulk of locally generated revenue. The current sales tax rate is 3% (Ordinance FY11-02 amending municipal code section 04.15.030). Sales tax revenue has continued to increase, with revenues as of March 28, 2023, showing FY23 at **\$395,493.39** exceeding the FY22 receipts of \$382,704.43.

Beginning in FY19, the 2% seller's discount was assigned to room or retail tax income as appropriate instead of being its own line-item. In the past, 2% seller's discount counted against retail tax income regardless, or showed up separately as Seller's Discount line-item (but did not include all discounts). This line-item still appears on the 5-year budget comparison.

2. Remote Sellers Sales Tax

The FY21 budget included a new line-item "Remote Sellers Retail Tax". In late FY20, the City of Gustavus joined the Alaska Municipal League (AML) Remote Seller Sales Tax Commission (Resolutions CY20-09 and CY20-10) and created municipal code section 11 (Ordinance FY20-16). Through this ordinance, vendors making sales from outside of Alaska and shipping to addresses within Alaska that meet an annual threshold of either a minimum of \$100,000 in sales or at least 200 collective transactions will collect the applicable sales tax of the addressee and remit it to a central clearinghouse, AML's commission. The commission forwards the tax payments on to the taxing entity, in this case the City of Gustavus, less a 15-20% fee. While the city currently receives sales tax payments from a few internet vendors, it was anticipated that participation in this commission would greatly increase our sales tax collection from online sales shipped to Gustavus, and this has occurred. This commission is part of a nationwide shift in taxing online sales following a decision by the United States Supreme Court in *South Dakota v. Wayfair* that allows for the amendment of the sales tax code to account for remote sellers who do not have a physical presence in either the state or city but do have a taxable connection with the state of Alaska and the City of Gustavus.

Funding through the remote sellers has outperformed estimates, building on the growth trend for this funding line. As of March 28, 2023, the FY23 revenues are **\$46,038.02**, up from \$35,821.41 at this point in FY22.

3. Room Tax

The current room tax is 4% (municipal code section 04.14.030). Room tax revenue had been increasing over recent years until FY19, which likely was partly affected by the closure of a sizeable Gustavus business at the end of the 2017 tourist season. As of March 28, 2023, FY23 room tax receipts are \$100,545.81.

4. Fish Box Tax

The fish box tax revenue had been decreasing and then plateaued for FY19 and then fell for FY20 and FY21. FY22 saw a return of normality. The current fish box tax is \$10/box packaged and transported out of town (municipal code section 04.16.030). As of March 28, 2023, FY23 revenues are at **\$8,520.00**.

Beginning in the summer of 2019, fish box stickers were not year-specific. This transition was to reduce the waste of having surplus stickers on hand at the end of each year. At this time, businesses are still returning all surplus stickers at the end of the year. It is possible, but unlikely, that a company could purchase fish box tax stickers for more than one year at a time, altering the annual revenue.

5. Other City-Generated Revenue Sources

The **Disposal and Recycling Center (DRC) and Community Chest** combined revenues have varied from \$82,000 to \$95,000 over the five fiscal years prior to the pandemic. The current fee schedule for the DRC was adopted May 8, 2017, with Resolution CY17-06. In FY23, the DRC increased landfill fees by 5% which was reflected in the FY23 revenues for the department. The DRC and Community Chest revenue for FY24 has been budgeted lower than FY23 due to less revenue being generated than expected in FY23.

The **Gustavus Volunteer Fire Department (GVFD)** resumed billing for ambulance transport at the end of FY18. As a result, citizen enrollment in the ambulance subscription program (ASP) has also increased. With active ambulance billing occurring, this revenue source has been budgeted the same as FY23. Ambulance transports are entered as invoices with discounts for ASP Enrollment and Medicare write-offs. Accounts Receivable amounts have increased. GVFD income includes all invoiced charges to date (but not necessarily collected yet) due to the accrual accounting method.

Gravel pit material sales had been increasing after a slight drop in FY20. The FY23 revenues as of March 28, 2023, show a significant increase from previous years, from \$24,630.00 at this point in FY22, to \$44,640.00 so far in FY23. For FY21, the budget remained the same even with an increase in the price of pit run material from \$4.00/cubic yard to \$6.00/cubic yard, effective February 10, 2020. A corresponding expense line-item was created in FY21 called the Gravel Pit Fund that moves some of the gravel pit revenue to a new, dedicated savings account to help fund the anticipated increased costs of operating the gravel pit in the near future. For FY24 the projection is a bit higher based on last years generated revenue from Gravel Pit sales. A distribution to the Gravel Pit Fund is included again.

Marine Facility motorized vessel registration fees increased February 10, 2020, to raise funds for the new cost of transporting the steel mooring float to and from the state dock to its winter mooring near Pleasant Island twice annually beginning fall 2020. This cost has varied significantly over the last few years. The FY22 Marine Facilities expense budget reflected the increased contractual services expense for the corresponding float transport costs. This

amount was lowered in FY24 based on actual costs of moving the steel float using local businesses. With the difficulties in moving the steel float in the Fall of 2022, alternative strategies were developed that resulted in moving the steel float into the Salmon River for winter storage.

The **Gustavus Public Library** budgeted income is higher for FY24 because we have added the PLA grant and the OWL Grant to the expected revenue as these are used to offset the cost of library materials and internet charges.

6. Federal Revenue

i. Payment in Lieu of Taxes (PILT)

The amount of PILT revenue is unpredictable until late in the budgeting process. PILT was fully funded for FY23 on December 29, 2022, with the Consolidated Appropriations Act, 2023 (P.L. 117-328). The FY24 city budget roughly matches the FY23 projection. The FY23 PILT application was submitted, and the FY23 PILT revenue amount is still unknown at the time of this writing.

For more information on PILT, see the U.S. Department of the Interior website

(<https://www.doi.gov/pilt>) or the State of Alaska website:

<https://www.commerce.alaska.gov/web/dcra/grantandfunding/PaymentinLieuofTaxes.aspx>

ii. National Forest Receipts (NFR)

NFR revenue received by the City of Gustavus can only be used for road expenses. NFR revenue had dwindled to virtually nothing in FY17 and was assumed to be zero for FY18 until the city unexpectedly received FY18 funds of \$53,927.79 in the final week of the fiscal year. NFR revenue will continue to be unpredictable for the foreseeable future. In the past, the City of Gustavus was able to retain unused NFR funds from year to year in a dedicated savings account as encumbered funds used only for road maintenance. Now, the NFR funds received are not enough to pay for the full road maintenance budget each year, and the city had been supplementing current year NFR funds with the encumbered savings. The road maintenance budget for FY21 used up the remainder of this encumbered fund savings along with current year NFR funds. A separate unencumbered savings account was established in 2018 with 2-3 years of road maintenance funds but using savings long-term is unsustainable. Given the unpredictability, the budget line for this revenue source was set low. However, the payment came in at **\$47,599.28** for FY22. As of this writing FY23 funds have not been received. For FY24 we budgeted slightly less than was budgeted for FY23.

In spring of 2019, extensive work with State of Alaska DOT Information Systems and Services Division was completed to calculate mileage of the roads maintained by the City of Gustavus as part of a larger project to help verify mileage communities were submitting to the State of Alaska Department of Department of Commerce, Community, and Economic Development (DCCED) under the National Forest Receipts program. Total mileage for City of Gustavus changed from 31.21 to 24.61 miles, which will likely lead to reduced NFR receipts.

For more information on NFR, see the State of Alaska website:

<https://www.commerce.alaska.gov/web/dcra/grantandfunding/NationalForestReceipts.aspx>

7. State Revenue

i. Community Assistance Program

The Community Assistance Program (CAP), formerly known as Community Revenue Sharing, has seen decreased funding over the past few fiscal years but continues to be fought for by Alaska municipalities. The City of Gustavus is eligible for a portion of the FY24 funding. Future

funding of this program is uncertain as the Governor has vetoed full funding for this program in the past. However, the Legislature did take up the CAP in the spring FY22 session and the program was funded. Also, although not yet certified, the 2020 Census established population for Gustavus at 655, a significant increase from 2022. Expectations for CAP funding are high, but dependent on the State's FY23 revenue.

For more information on CAP, see the State of Alaska website:

<https://www.commerce.alaska.gov/web/dcra/GrantandFunding/CommunityRevenueSharing.aspx>

ii. Shared Fisheries Business Tax

The Shared Fisheries Business Tax is variable. Due to decreased receipts in recent years and uncertainties in the regional commercial fisheries, this amount had dropped in FY23, but increased again for FY24. The FY22 funds were \$896.34 and FY23 funds were \$484.52. For FY24 the City expects to receive \$632.77.

For more information on the Shared Fisheries Business Tax, see the State of Alaska website:

<https://www.commerce.alaska.gov/web/dcra/grantandfunding/SharedFisheriesBusinessTax.aspx>

8. Interest

Since FY19, this line-item only includes the interest received on the checking account at First National Bank Alaska.

9. Prior-Year Cash Balance

In past years, surplus funds from the prior fiscal year were not incorporated into the next fiscal year's budget. These funds simply remained in the checking account or were eventually transferred to one of the city's savings or investment accounts. Beginning with the FY20 budget, prior-year funds were included up to the amount necessary to balance the current budget. However, none of these surplus funds have actually been used in any of the years since incorporating this method for balancing the budget. The initial FY24 budget surplus is \$100,000.00. This amount was rolled over from three prior year sources; The disaster fund of \$50,000.00, the administrative cost of \$35,000.00 (allocated for an audit of the City's finances predicted because of the \$750,000.00 threshold we exceeded in FY23), and \$15,000.00 in professional fees not used in FY23. However, this figure is fluid as we will have adjustments before the end of FY23 and we expect minor changes to the amount.

B. Expenditures

1. Payroll

The FY24 budget reflects significant changes to Payroll. In FY23 an Operator position for the Disposal & Recycling Center (DRC) was included to prepare for the DRC Manager/Operator's upcoming retirement. We have increased that position from \$21 per hour to \$25 per hour for FY24 now that the Managers retirement is imminent, and the Operator is ready to take over. We have also added a DRC specialist position at \$34 per hour for up to 96 hours to the payroll to help insure a smooth transition. The Library assistant position has been removed for FY24 and the Librarians have requested a summer intern at \$13.50 per hour for up to 100 hours. The City Clerk's hours have been increased to reflect the work that position is being asked to do. The City Treasurer hours have been reduced per the Treasurer's request. Both Covid testing positions have been eliminated due to lack of funding and a decreased need for this service. The Marine Facilities Coordinator position has been budgeted at the high end as that position has not been filled and we do not know what the total payroll costs will be.

2. Cost-of-Living Adjustment

The City of Gustavus annually reviews the consumer price index change for Urban Alaska (formerly Municipality of Anchorage) and determines if a cost-of-living pay adjustment will be adopted for the coming year. The consumer price index for Urban Alaska increased to reflect a 5.4% wage increase for all regular position employees, although it is certainly arguable that the cost-of-living in Gustavus rose higher than the Municipality of Anchorage.

3. Group Health Plan & Health Insurance Stipend

A group health plan option was explored in late FY18, and coverage began 6/1/19 for enrolled employees. Premier Blue Cross/Blue Shield offered a range of plans through our current insurance agent. The premiums for the 2024 plan are currently \$788.50 per employee (based on 4 currently enrolled employees. The City pays 80% of this with the employee being responsible for the other 20%.

Employees can opt out with proof of insurance. For those opting out, a taxable health insurance stipend of \$200/month is offered to offset the expense of being added to their spouse's health insurance. This amount is based on analyzing the federal employee group health coverage costs for employee only vs. employee and spouse (using Blue Cross & Blue Shield Basic plan as a comparison), which is an extra \$239.56/month (formerly \$212/month when the stipend was first approved). The latest benefits policy and procedure was adopted May 11, 2020 (Resolution CY20-15).

4. Managed IT Services

In April 2018, the City of Gustavus entered into a contract for managed information technology (IT) services. An IT contractor had not been used since the end of 2016. The professionalization of this vital city infrastructure was a welcome step and resulted in a new line-item in the FY19 budget. IT equipment purchases were made in FY19 and FY20 to get the city caught up, through the Administrative Department's equipment purchase budget line-item. FY24's budget reflects the agreed upon contract price for this service.

5. Economic Development Service: Gustavus Visitors Association

In FY18, the City of Gustavus updated municipal code Title 6 (Ordinance FY18-09, adopted 2/12/18) to formalize the option to fund economic development services. With this step and the resulting policy and procedure (Resolution CY18-16, adopted May 14, 2018), the Gustavus Visitors Association (GVA) may request up to 50% of the previous fiscal year's City of Gustavus room tax revenue to supplement their operating budget. Municipal code Title 4 was also updated (Ordinance FY18-11, adopted 3/12/18) to reflect GVA's change in fiscal year dates to match the City of Gustavus's fiscal year. For FY24, the GVA is requesting \$36,000.

6. Repair and Replacement Annual Contributions

As part of a more comprehensive capital improvement plan initiative that took place during FY18, repair and replacement budget line-items were created for all departments to funnel some funds each year toward long-term asset replacement and other capital projects. This was a new line-item in the FY19 budget and will be included in each year's budget. These funds are deposited in a dedicated Alaska Municipal League Investment Pool (AMLIP) account [AMLIP Repair & Replacement (R&R)]. FY22 budget was decreased slightly due to some assets having their full replacement cost or down-payment now set aside and the FY23 budget increased to account for some deferred maintenance. For FY24 we went with the same amounts from FY23.

7. Review Services and Audit

In FY23 the City of Gustavus anticipated that we would receive enough state or federal funds in FY22 to trigger a mandatory single audit; the last was in FY15. As this did not happen in

FY22 but did happen in FY23, those funds were moved forward to pay for the mandatory audit the City will have to do in FY24.

The City Council and Treasurer agreed in January 2018 it was in the best interest of the city to have some sort of outside accounting review after the completion of FY18. Review services were conducted January 2019 by the same accounting firm that has completed the city's audits in the past.

8. Insurance Premium Increases:

The city's general liability and property insurance costs are expected to increase again (amount is currently unknown) for the coming fiscal year, but final premium amounts have not yet been announced. These amounts are still unknown at the time of this writing, so a 15% increase has been incorporated for General Liability, Building Insurance, and Equipment Insurance, assuming the actual rates should come in less than that based on current information.

9. Vehicle Mileage

Beginning in FY19, the Marine Facilities Coordinator was included with other departments for vehicle mileage reimbursement. This position requires extensive driving, visiting the dock 1-2 times per day, retrieving supplies, and purchasing construction materials for various projects. Mileage reimbursement is also given to other employees using their personal vehicles for mail and freight delivery and hauling solid waste. This line-item is similar for FY24.

10. Contractual Services

The FY24 budget includes funds in the Marine Facilities budget for transport of the steel mooring float and wooden floats. The DRC budget includes funds in contractual services for two water sampling events, hauling cover soil for the mound, wood chips for the composting operation, compost testing, and E-waste processing. The library's contractual budget includes funds for custodial service. The GVFD's contractual budget includes an ambulance billing service.

11. Professional Services

The FY23 budget increased the line-item for Professional Services (attorney) due to ongoing issues that may involve the attorney include ordinance revisions, enforcement advice, and the ongoing legal issue with PFAS. For FY24 we are reducing this to a reasonable amount based on previous year's expenses.

12. Equipment

GVFD's equipment purchase budget is generally used as a match for equipment grants received. DRC's equipment budget reflects the need to purchase new tires for the 763 loader. These were last replaced in July 2016. City Hall has included an equipment purchase funds to cover the cost of any outdated equipment needing to be replaced in FY24. The Library has asked for equipment funds for replacing older electronic equipment in FY24.

C. Proposed Rate Changes

None at this time.

D. Long-Term Finances

1. Reserve Funds

In late FY18, the persistent high carryover of funds from one fiscal year to the next was addressed along with a reapportioning of the reserve accounts held by the city to establish designated accounts for capital improvements, asset repair and replacement, and unencumbered funds for road maintenance. Along with this redistribution of funds between accounts, an Unrestricted Fund Balance Policy and Procedure was created to guide the use of

future carryover funds. See FY18-16NCO for the account designations and Resolution CY18-18 for adoption of the Unrestricted Fund Balance Policy and Procedure. As part of this policy, the unrestricted fund balance will be maintained around 25% of the fiscal year's operating expenses. At this time, the unrestricted fund balance resides in the city's First National Bank Alaska checking account. See the policy document for details.

2. Long-Term Debt

The City of Gustavus currently has no debt obligation.

E. Fiscal Year 2023

1. Road Maintenance Budget

The road maintenance budget was increased for FY22 to provide funds for more proactive work on the city roads. Continued uncertainty with National Forest Receipts (NFR) funding means the City Council must continue to plan to use saved funds for Road Maintenance, until the operating budget is adjusted to fund this expense. A separate "AMLIP Road Maint – Unencumbered" account was created with FY18-16NCO to ensure this vital expense can be covered in the short-term (2-3 years) while a new sustainable plan is made to fund this expense. Previously saved NFR funds that were in savings have been expended.

2. Disaster and Emergency Budget

After the experiences of the two natural disasters (2020 flood and the COVID pandemic), the Mayor proposed a new line item that would provide access to funds without delay. Initial funding for this line item came from reimbursement funds from FEMA.

3. Disposal & Recycling Budget

The DRC increased landfill fees by 5% beginning in FY23. The increase was seen as necessary to cover increases in operating expenses.

4. Lands Budget

At the time of this writing, the future of the gravel pits is uncertain. Regardless of the decisions that are made, it is expected that there will be increased expenditures for this department for the foreseeable future. Some discussion of this occurs in the separate Capital Improvement Plan document.

F. Discussion of Possible New Revenues

In FY22, the City contracted with a grant writing firm to position the City to submit grant applications under the ARPA and the Build Back Better Infrastructure Bill. The City again contracted a grant writing firm in FY23 but they have since decided to discontinue offering this service. The City will be looking for a new grant writing firm to work on grant possibilities for multiple City Capital Projects.

G. Summary

Promising revenue trends continue to be returning to and exceeding pre-pandemic levels. FY22 & FY23's strong rebound, and the population growth identified by the 2020 Census indicates a strong economic future for the community. The City of Gustavus remains in good monetary standing, thanks to the surpluses of prior years and with the help of State and Federal funds. The summer 2021 visitor season demonstrated the fruits of the hard work by the Gustavus Visitor's Association and the resiliency our local businesses and the 2022 visitor season saw increases in activity from 2021. 2023 looks to be continuing this trend.



City of Gustavus

PO Box 1

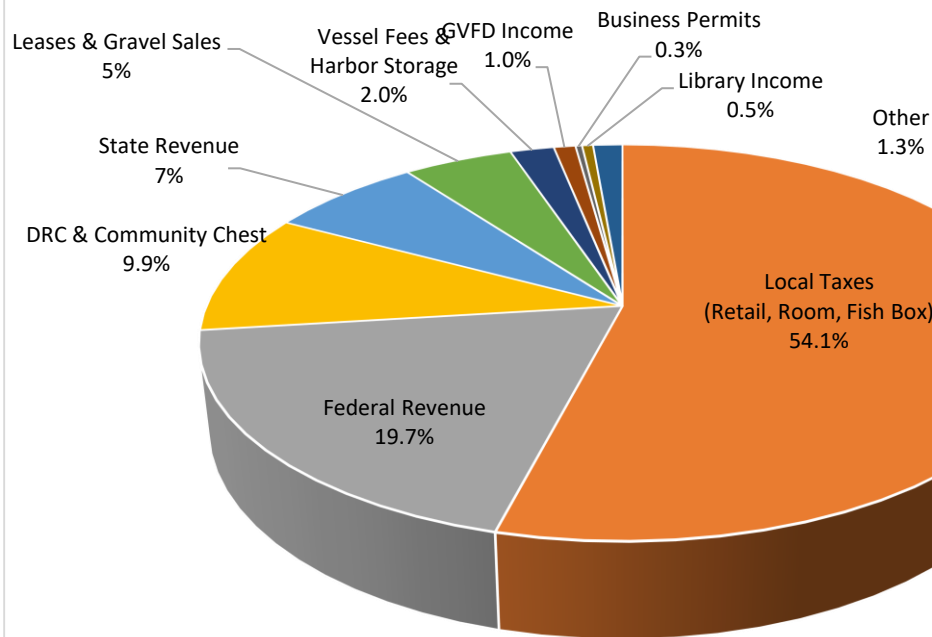
Gustavus, Alaska 99826

Phone: (907) 697-2451

City of Gustavus Financial Summary Fiscal Year 2024

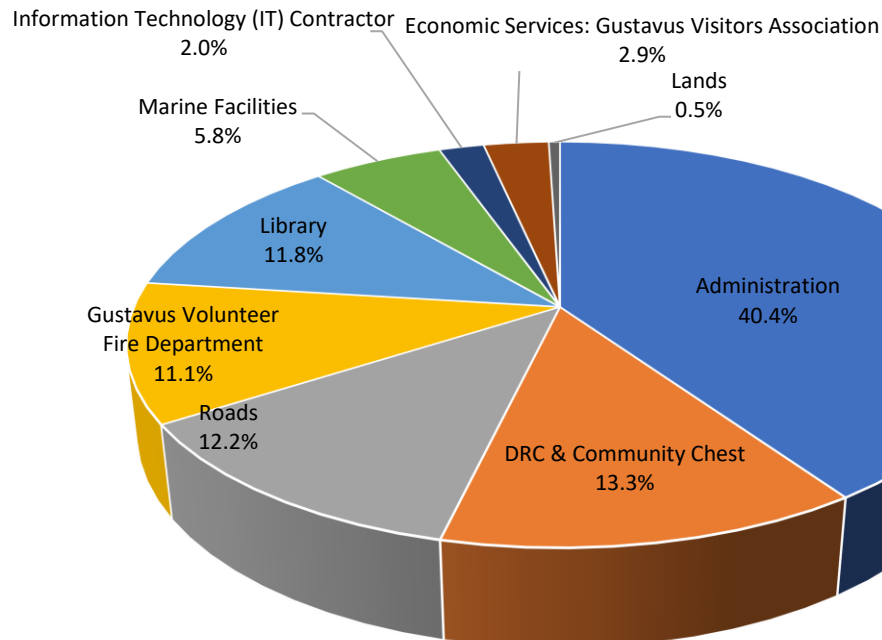
May 2023

FY24 Budgeted General Fund Revenues



Note: DRC is the Disposal and Recycling Center. GVFD is the Gustavus Volunteer Fire Department.

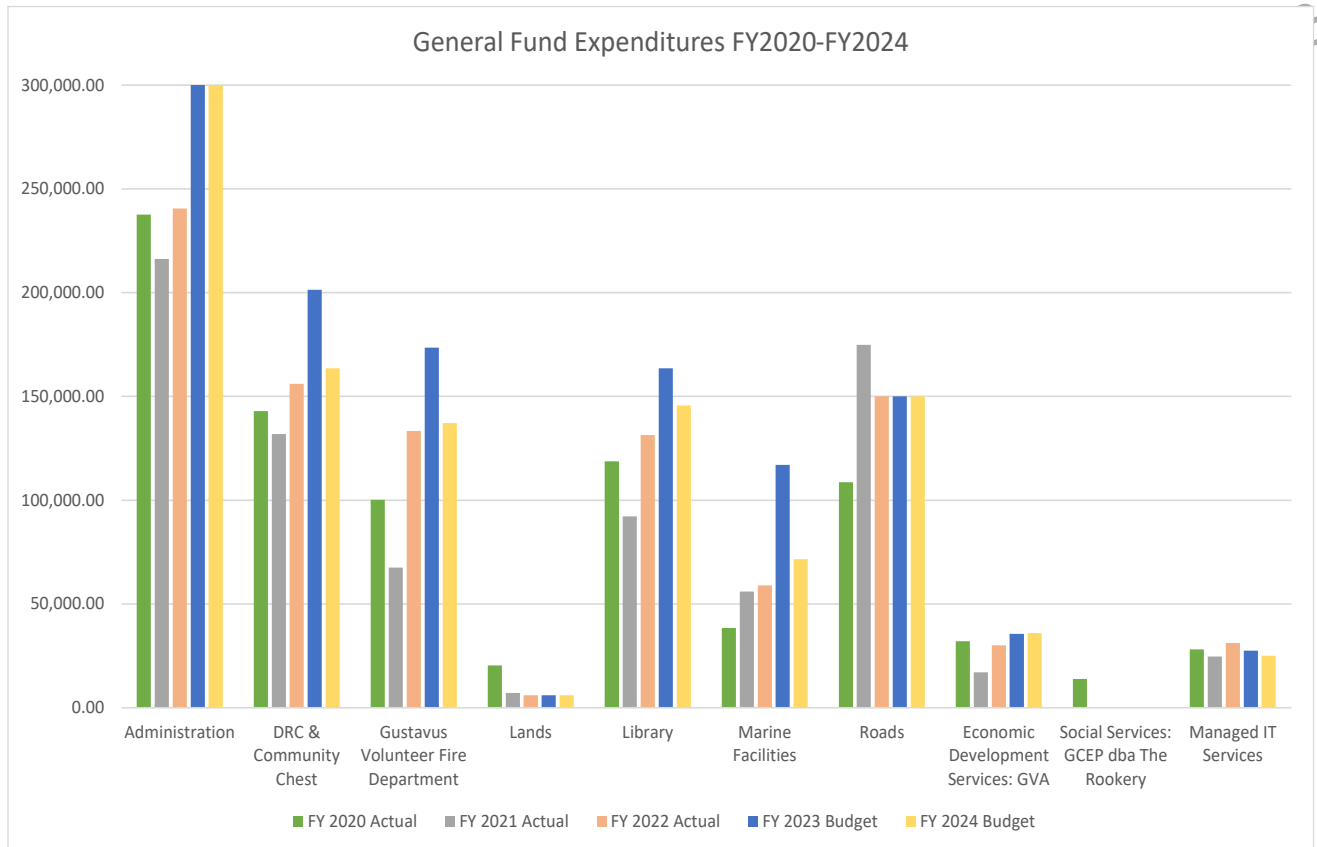
FY24 Budgeted General Fund Expenses



	Actual	Actual	Actual	Actual	Actual	Budget
	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21	Jul '21 - Jun 22	FY23 to date	FY24
Ordinary Income/Expense						
Income						
Admin Fees	30.00		0.00	11.75		0.00
Business License Fees	4,150.00	3,575.00	4,150.00	3,200.00	2,525.00	3,500.00
Donation - Inter-library Loans			20.00			
Donations	1,117.50	2,531.00	384.00	2,830.00	1,755.00	1,000.00
DRC Income						
Community Chest Sales	16,243.60	10,743.49	8,501.45	13,199.64	8,498.95	13,500.00
Landfill Fees paid @ City Hall	31,295.99	30,052.18	14,478.75	38,784.36	25,868.80	0.00
Landfill Fees/Sales	46,888.90	46,595.27	54,013.65	57,616.60	37,046.73	75,000.00
Recyclable Material Sales	7,776.65	3,612.62	7,890.72	5,105.03	8,505.48	3,600.00
DRC Income - Other	0.00	0.00			0.00	0.00
Total DRC Income	102,205.14	91,003.56	84,884.57	114,705.63	79,919.96	92,100.00
Federal Revenue						
ARPA				102,543.96	65,189.08	0.00
Lost Rev ARPA					161,525.64	35,987.92
FEMA						0.00
Natl Forest Receipts-Encumber	45,494.92	44,228.25	38,572.14	47,599.28		45,000.00
Payment In Lieu of Taxes	107,167.43	115,419.89	113,760.06	121,077.96	130,512.17	130,000.00
Total Federal Revenue	152,662.35	159,648.14	152,332.20	271,221.20	357,226.89	210,987.92
Fundraising	556.00	1,441.00	960.00	440.00	39.00	600.00
Grant Income						13,000.00
GVFD Income						
Ambulance Billing	9,659.71	9,964.55	7,237.45	7,313.60	7,211.92	9,000.00
ASP	625.00	805.00	1,420.00	1,235.61	1,455.00	1,500.00
Training	30.00	2,610.00	0.00	170.00	350.00	150.00
GVFD Income - Other	390.00			1,845.00		
Total GVFD Income	10,704.71	13,379.55	9,617.45	10,564.21	9,016.92	10,650.00
Interest Income	698.82	362.22	189.43	347.56	384.79	0.00
Lands Income						
Gravel Pit Gravel Sales	11,360.00	17,552.00	27,354.00	27,690.00	44,640.00	40,000.00
Gravel Pit Bond					-1,800.00	
Total Lands Income	11,360.00	17,552.00	27,354.00	27,690.00	42,840.00	40,000.00
Lease Income	12,720.35	13,125.67	13,125.67	14,011.93	7,190.32	16,011.00
Library Income	1,174.70	727.60	521.50	2,583.50	351.00	500.00
Marine Facilities Income						
Facilities Usage Fees	1,170.00	1,845.00	2,635.00	3,000.00	2,600.00	2,000.00
Commercial Vessel Registrat	9,210.00	8,275.00	18,000.00	15,530.00	1,500.00	15,000.00
Private Vessel Registration	4,940.00	5,095.00	5,505.00	5,290.00	2,845.00	5,000.00
Storage Area Fee	1,790.00	2,115.00	2,100.00	910.00	2,450.00	2,250.00
Marine Facilities Income - Othe	1.00		0.00		20.00	
Total Marine Facilities Income	17,111.00	17,330.00	28,240.00	24,730.00	9,415.00	24,250.00
Other Income		3,777.00	0.00	7.00		
State Revenue						
Community Assistance Progra	85,461.43	82,845.41	75,180.66	77,370.21	90,577.16	80,000.00
Liquor Share Tax	3,350.00					
Shared Fisheries Business Tax	1,884.12	541.68	1,045.27	896.34	484.52	632.77
Total State Revenue	90,695.55	83,387.09	76,225.93	78,266.55	91,061.68	80,632.77
Tax Income						
Retail Tax Income	392,649.12	375,941.24	245,690.61	431,644.90	395,493.39	415,000.00
Remote Sellers Retail Tax	0.00	12.49	17,803.44	47,042.78	46,038.02	56,000.00
Room Tax Income	70,505.72	78,574.79	24,926.88	81,730.82	100,545.81	100,000.00
Fish Box Tax	12,350.00	12,190.00	8,560.00	9,860.00	8,520.00	8,000.00
Penalties & Interest	25,160.35	4,212.74	2,080.38	6,187.66	2,565.47	0.00
Tax Exempt Cards	320.00	250.00	280.00	290.00	200.00	300.00
Seller's Compensation Discount						
Total Sales Tax Income	500,985.19	471,181.26	299,341.31	576,756.16	553,362.69	579,300.00
Total Income	906,171.31	879,021.09	691,832.06	1,127,365.48	1,155,088.25	1,072,531.69
Gross Profit	906,171.31	879,021.09	691,832.06	1,127,365.48	1,155,088.25	1,072,531.69

	Actual	Actual	Actual	Actual	Actual	Budget
	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21	Jul '21 - Jun 22	FY23 to date	FY24
Administrative Costs	28,578.93	2,013.88	2,133.70	1,340.40	7,740.49	35,000.00
Advertising	503.57	150.00	0.00	830.91	0.00	100.00
Bad Debt		2,598.10				
Bank Service Charges	2,719.62	2,973.90	3,901.08	6,541.54	4,595.57	4,750.00
Building						
Insurance	6,942.37	8,092.42	10,379.34	11,086.66	12,789.74	12,658.62
Maintenance & Repair	9,570.61	15,887.18	6,066.42	10,483.06	2,613.96	4,200.00
Total Building	16,512.98	23,979.60	16,445.76	21,569.72	15,403.70	16,858.62
Cash Short/Over						
Contractual Services			0.00			
Ambulance Billing Expense	1,371.10	1,340.34	722.55	373.30	764.00	1,300.00
City Engineer						20,000.00
Gravel Pit Survey		13,347.89	0.00			
Managed IT Services	27,040.00	26,870.00	24,608.00	24,565.00	22,075.00	25,020.00
Contractual Services - Other	23,106.57	26,286.91	28,914.00	68,504.46	14,853.50	37,560.00
Total Contractual Services	51,517.67	67,845.14	54,244.55	93,442.76	37,692.50	83,880.00
Dues/Fees	7,477.94	7,637.99	7,910.38	9,333.55	10,184.42	14,657.00
Economic Development Services						
GVA	20,000.00	32,000.00	17,000.00	30,000.00	35,600.00	36,000.00
Total Economic Development Servi	20,000.00	32,000.00	17,000.00	30,000.00	35,600.00	36,000.00
Election Expense	276.70	202.16	87.34	129.92	150.99	250.00
Emergency & Disaster						50,000.00
Equipment						
Equipment Fuel	1,553.87	1,467.32	1,211.88	2,387.54	2,540.41	2,200.00
Equipment Purchase	9,731.03	9,031.83	5,505.80	23,296.83	3,932.11	9,950.00
Insurance	226.00	234.24	242.49	237.99	317.77	278.86
Maintenance & Repair	2,860.03	3,288.32	6,914.64	4,717.89	3,730.76	6,000.00
Equipment - Other		6,471.60	0.00	-1,081.00		
Total Equipment	14,370.93	20,493.31	13,874.81	29,559.25	10,521.05	18,428.86
Events & Celebrations (inc. holiday	2,995.00	3,852.85	3,587.70	3,570.51	3,853.18	4,400.00
Freight/Shipping	19,762.81	23,707.22	14,901.65	32,181.86	18,736.44	31,000.00
Fundraising Expenses	0.00	936.27	8.00	700.00	0.00	500.00
General Liability	3,827.10	10,890.44	11,575.44	20,444.25	17,776.53	20,700.00
Gravel Pit Fund			6,000.00	6,000.00	6,000.00	6,000.00
Library Materials	317.81	599.80	598.71	2,212.84	1,687.28	2,000.00
Marine Facilities						
Insurance	1,625.46	1,851.36	2,368.37	2,486.20	2,578.53	2,722.48
Maintenance & Repairs	2,538.69	27.40	3,787.33		0.00	3,000.00
Total Marine Facilities	4,164.15	1,878.76	6,155.70	2,486.20	2,578.53	5,722.48
Occupational Health	0.00	0.00	0.00		0.00	500.00
Payroll Expenses						
Wages	327,183.30	306,984.71	266,397.49	342,421.77	288,246.92	442,498.49
Payroll Taxes	31,022.95	29,098.50	27,311.14	33,090.96	27,601.87	39,047.21
Paid Time Off (PTO)	12,469.46	8,973.84	21,077.99	18,851.63	8,303.34	
Sick Leave			2,703.10	2,822.85	5,092.06	
Health Insurance (company pai	17,093.92	13,755.50	5,466.72	3,847.96	11,352.20	26,493.60
Health Insurance Stipend	10,107.50	12,310.15	14,035.37	10,569.16	8,059.09	9,600.00
457(b) Employer Contribution	19,321.35	17,711.64	17,510.95	14,378.02	10,553.49	29,220.00
Workers Comp Insurance	6,019.58	7,900.59	5,643.60	8,927.58	6,165.44	8,979.10
Payroll Expenses - Other (inc. F	2,362.87	8,329.28	-2,506.72	-3,331.17	-6,393.53	230.00
Total Payroll Expenses	425,580.93	405,064.21	357,639.64	431,578.76	358,980.88	556,068.40

	Actual	Actual	Actual	Actual	Actual	Budget
	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21	Jul '21 - Jun 22	FY23 to date	FY24
Professional Services	26,707.42	14,570.00	15,801.65	11,527.50	4,682.50	15,000.00
Public Relations	728.34	211.74	314.86		0.00	500.00
Relocation				1,000.00		
Repair & Replacement Fund	20,095.76	25,354.66	24,772.13	16,545.71	0.00	16,595.71
Emergency & Disaster Fund			0.00			
Road Maintenance			0.00			
Grading	34,129.50	35,512.50	35,160.50	103,761.44	38,350.40	
Snow Plowing	4,668.98	35,061.55	29,775.10	72,814.50	50,424.70	65,000.00
Road Maintenance - Other	46,198.50	37,779.58	109,879.84	79,719.60	38,063.10	85,000.00
Total Road Maintenance	84,996.98	108,353.63	174,815.44	256,295.54	126,838.20	150,000.00
Social Services			0.00			
GCEP dba The Rookery	12,964.00	13,890.00			0.00	0.00
Total Social Services	12,964.00	13,890.00	0.00		0.00	0.00
Stipend			3,000.53	3,000.15	2,250.13	6,000.00
Supplies	17,404.31	14,934.01	11,245.58	24,891.74	14,767.90	23,250.00
Telecommunications	19,194.90	19,824.34	17,136.62	18,305.79	16,730.95	21,540.00
Training	10,634.69	8,422.94	1,971.00	10,929.20	5,242.41	11,950.00
Travel	15,913.45	7,816.87	0.00	796.00	10,346.05	13,700.00
Utilities						
Electricity	8,482.45	7,763.45	9,095.45	9,811.21	7,203.44	9,700.00
Fuel Oil	7,871.66	7,650.35	7,165.81	8,623.76	14,198.98	7,900.00
Total Utilities	16,354.11	15,413.80	16,261.26	18,434.97	21,402.42	17,600.00
Vehicle						
Fuel	497.34	341.77	490.99	416.51	291.20	1,200.00
Insurance	3,503.26	3,445.93	3,561.22	3,568.25	3,438.58	3,635.67
Maintenance & Repair	832.66	0.00	63.98	1,798.88	415.55	2,000.00
Mileage Reimbursement	1,557.09	1,301.75	1,843.46	1,944.76	847.42	2,150.00
Total Vehicle	6,390.35	5,089.45	5,959.65	7,728.40	4,992.75	8,985.67
Total Expense	829,990.45	840,705.07	787,343.18	1,061,377.44	738,754.87	1,171,936.74
Net Ordinary Income	76,180.86	38,316.02	-90,957.12	65,988.04	416,333.38	-99,405.05
Other Income/Expense						0.00
Other Income						
Encumbered Funds for Road Maintenance	39,502.06	60,303.38	62,118.87	115,000.00		
Other Savings for Road Maintenance			37,881.13			0.00
Prior-Year Cash Balance			0.00			100,000.00
Total Other Income	39,502.06	60,303.38	100,000.00	115,000.00	0.00	100,000.00
Net Other Income	39,502.06	60,303.38	100,000.00	115,000.00	0.00	100,000.00
Income	115,682.92	98,619.40	9,042.88	180,988.04	416,333.38	594.95



City of Gustavus Payroll Summary FY23 - FY24

FY24:													FY23 Budget for Comparison	FY22 Budget for Comparison		
	FTE	Hourly Wage	Hrs/year	Wage Total	457(b) Employer Contributi on (LFG)	Health Ins. Stipend (\$200/mo stipend)	Payroll Taxes (6.2% SS, 1.45% Med., 1% AK unemp. up to \$240.21)	Payroll Total	Group Health Plan (\$646/mo; city cap at \$700/mo until 80%/20% split is met)	Workers' Comp. Insurance	Direct Deposit Fees & FICA	Dept. Total				
Admin. Dept.																
Administrator	salaries	\$91,989.96	---	\$91,989.96	\$6,439.30	\$2,400.00	\$7,953.65	\$108,782.91		\$511.93	\$230.00	\$240,430.55	\$222,641.51	\$159,697.31		
Clerk	0.8	\$28.46	1820	\$51,797.20	\$3,625.80	\$2,400.00	\$4,663.67	\$62,486.67								
Treasurer	0.75	\$33.73	1560	\$52,618.80	\$3,683.32		\$4,547.32	\$60,849.44	\$7,569.60							
DRC													\$2,674.67	\$96,278.87	\$123,151.07	\$96,266.70
Operator	0.9	\$25.00	2080	\$52,000.00	\$3,640.00		\$4,455.96	\$60,095.96	\$7,569.60							
Assistants		\$20.00	1008	\$20,160.00			\$1,743.84	\$21,903.84								
Assistants		\$19.00	0	\$0.00			\$0.00	\$0.00								
Assistants		\$18.50	16	\$296.00			\$25.60	\$321.60								
DRC Specialist		\$34.00	96	\$3,264.00			\$449.20	\$3,713.20								
Fire Chief	salaries	\$60,810.53	---	\$60,810.53	\$4,256.74		\$5,177.15	\$70,244.42	\$7,569.60	\$4,947.68		\$82,761.70	\$116,452.96	\$93,144.65		
Library													\$159.73	\$101,970.43	\$106,550.00	\$74,149.31
Lib. Adm Director	0.75	\$26.35	1560	\$41,106.00	\$2,877.42	\$2,400.00	\$3,788.54	\$50,171.96	\$0.00							
Lib. Serv. Dir	0.75	\$26.35	1560	\$41,106.00	\$2,877.42	\$2,400.00	\$3,788.54	\$50,171.96								
Summer Intern(s)		\$13.50	100	\$1,350.00			\$116.78	\$1,466.78								
Marine Facilities													\$615.62	\$34,626.85	\$28,428.08	23,076.26
MF Coord.	5	\$25.00	1040	\$26,000.00	\$1,820.00	\$0.00	\$2,406.43	\$30,226.43	\$ 3,784.80							
Totals:				\$442,498.49	\$29,220.00	\$9,600.00	\$39,116.68	\$520,435.17	\$26,493.60	\$8,909.63	\$230.00	\$556,068.40	\$597,223.62	\$423,257.97		

Increased Clerk to 35 hours per week per agreement made in FY22

Increased Treasurer wage and decreased hours

Removed Financial Analyst

Removed DRC Manager and added DRC Specialist

Removed both Covid Testers

Removed Library Assistant

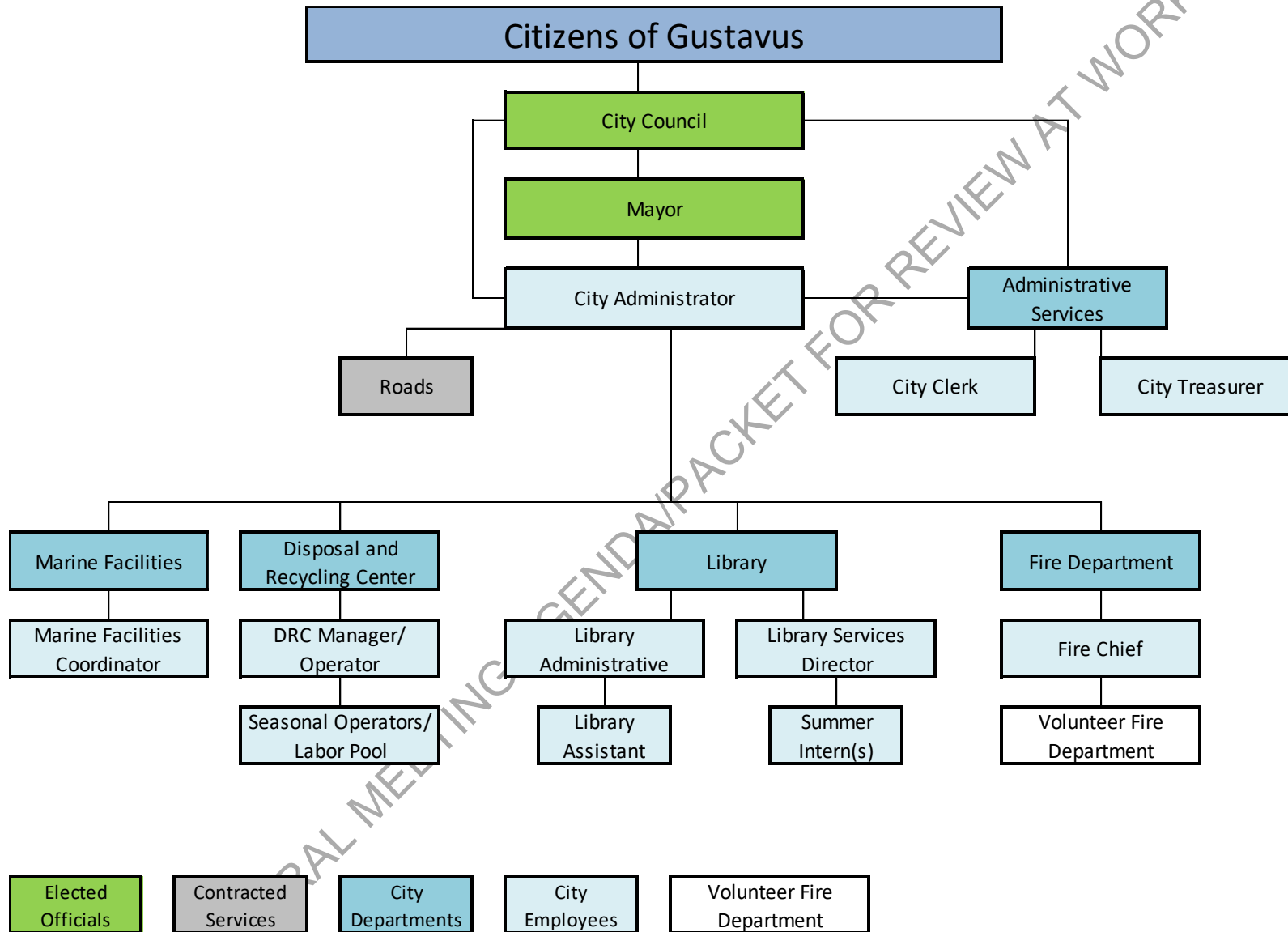
Added top wage for MFC, Put in six months for Health Stipend, Increased MFC hours to 1040

Increased Workman's Comp by 15% per SE @ Petersburg Wrangell

Added summer intern for the Library \$13.50 @100 hours

FY23:													FY21 Budget for Comparison	FY20 Budget for Comparison
	FTE	Hourly Wage (with COLA)	Hrs/year	Wage Total	457(b) Employer Contributi on (LFG)	Health Ins. Stipend (\$200/mo stipend)	Payroll Taxes (6.2% SS, 1.45% Med., 1% AK unemp. up to \$199.50)	Payroll Total	Group Health Plan (\$646/mo; city cap at \$700/mo until 80%/20% split is met)	Workers' Comp. Insurance	Direct Deposit Fees & FICA	Dept. Total		
Admin. Dept.										\$487.55	\$230.00	\$222,641.51	\$159,697.31	\$170,414.67
Administrator	salaries	\$100,000.00	---	\$87,280.00	\$6,109.60	\$0.00	\$7,343.80	\$100,733.40	\$ 6,648.00					
Clerk	0.75	\$27.00	1560	\$42,120.00	\$2,948.40	\$2,400.00	\$3,830.83	\$51,299.23						
Treasurer	0.9	\$27.23	1872	\$50,974.56	\$3,568.22	\$2,400.00	\$4,555.62	\$61,498.40						
Analyst		\$36.50	44	\$1,606.00	\$0.00	\$0.00	\$138.92	\$1,744.92						
DRC										\$2,547.30		\$123,151.07	\$96,266.70	\$101,353.22
Manager	0.6	\$30.45	1248	\$38,001.60	\$2,660.11	\$2,200.00	\$3,478.42	\$46,340.13						
Operator	0.9	\$21.00	1892.8	\$39,748.80	\$2,782.42		\$3,453.14	\$45,984.35	\$6,201.60					
Assistants		\$20.00	1016	\$20,320.00			\$1,757.68	\$22,077.68						
Assistants		\$19.00	0	\$0.00			\$0.00	\$0.00						
Assistants		\$18.50	0	\$0.00			\$0.00	\$0.00						
Fire Chief	salaries	\$87,695.00	---	\$57,695.00	\$4,038.65		\$4,922.12	\$66,655.77	\$7,752.00	\$4,778.24		\$116,452.96	\$93,144.65	\$86,678.67
Covid Tester 1		\$25.00	252	\$6,300.00			\$544.95	\$6,844.95						
Covid Tester 2		\$25.00	1120	\$28,000.00			\$2,422.00	\$30,422.00						
Library										\$152.12		\$106,550.00	\$76,284.43	\$74,149.31
Lib. Adm Director	0.75	\$25.00	1560	\$39,000.00	\$2,730.00	\$2,400.00	\$3,575.45	\$47,705.45						
Lib. Serv. Dir	0.75	\$25.00	1560	\$39,000.00	\$2,730.00		\$3,391.85	\$45,121.85	\$6,201.60					
Lib. Assistant	0.25	\$18.50	360	\$6,660.00			\$708.99	\$7,368.99						
Summer Intern(s)		\$0.00	160	\$0.00			\$0.00	\$0.00						
Marine Facilities										\$586.30		\$28,428.08	\$23,076.26	\$30,257.76
MF Coord.	0.43	\$25.00	894.4	\$22,360.00	\$1,565.20	\$1,700.00	\$2,216.58	\$27,841.78						
Totals:				\$479,065.96	\$29,132.60	\$11,100.00	\$42,340.35	\$524,371.96	\$26,803.20	\$8,551.51	\$230.00	\$597,223.62	\$448,469.35	\$462,853.64

City of Gustavus Organizational Chart



Gustavus Endowment Fund

Within the finances of the City of Gustavus, there is established a separate fund known as the Gustavus Endowment Fund. The Endowment Fund is regulated by City of Gustavus Municipal Code Chapter 4.13. The purpose for establishment of the fund is to preserve in trust, for the benefit of present and future generations of Gustavus residents, monies dedicated to the community of Gustavus in compensation for the loss of commercial fishing in Glacier Bay. The first deposit to the fund was \$963,000.00 that the city received from the Gustavus Community Association (GCA) who had received the money from the National Park Service. The Gustavus City Council may make deposits to the principal of this fund in the same manner as it makes other appropriations. Any funds received by the city from any non-city-tax source may be deposited into the fund. Funds once dedicated are intended to be held in the fund for perpetuity.

The long-term goals of the fund are 1) to maintain the inflation-adjusted value of the original principal, as added to per section 4.13.030 (b) and (c); and 2) to generate at least a three (3) percent total return after inflation on investments of the fund.

If endowment fund earnings allow and the Gustavus City Council determines it to be fiscally responsible, an annual grant cycle makes funding available for community projects. See the Policy and Procedure (P&P) for Awarding Grants from the Endowment Fund Earnings (most recently revised version at the time of this writing is Resolution CY19-14).

The following table includes the calculations used by the P&P to determine the annual grant cycle fund amount. The 3% of Average amount listed, if it is less than the Excess Earnings Determination, is the amount made available through the Endowment Fund Grant process, along with any unused endowment fund grant funds from previous years.

Original Value of the Endowment Fund			Anchorage Consumer Price Index (CPI) for first half of 2004		
	\$963,000			165.6	
End of Fiscal Year Date	Endowment Fund Market Value	Anchorage CPI for first half of year (http://live.laborstats.alaska.gov/cpi/index.cfm)	Multiplier Value (Anchorage CPI for current year div. by CPI for 2004 = 165.6, rounded to 3 decimals)	Inflation-Adjusted Value of Original Principal = Original Value \$963,000 x Multiplier Value	Excess Earnings Determination = Actual Market Value - Inflation-Adjusted Principal
June 30, 2011	\$1,161,681.00	200.278	1.209	\$1,164,267.00	(\$2,586.00)
June 30, 2012	\$1,188,171.67	205.215	1.239	\$1,193,157.00	(\$4,985.33)
June 30, 2013	\$1,265,224.55	210.853	1.273	\$1,225,899.00	\$39,325.55
June 30, 2014	\$1,391,960.13	214.777	1.297	\$1,249,011.00	\$142,949.13
June 30, 2015	\$1,400,089.55	217.111	1.311	\$1,262,493.00	\$137,596.55
June 30, 2016	\$1,398,474.52	216.999	1.310	\$1,261,530.00	\$136,944.52
June 30, 2017	\$1,429,287.74	218.616	1.320	\$1,271,160.00	\$158,127.74
June 30, 2018	\$1,438,854.93	223.099	1.347	\$1,297,161.00	\$141,693.93
June 30, 2019	\$1,466,213.91	228.858	1.382	\$1,330,866.00	\$135,347.91
June 30, 2020	\$1,473,942.38	225.049	1.359	\$1,308,717.00	\$165,225.38
June 20, 2021	\$1,637,337.02	232.679	1.405	\$1,353,078.97	\$284,258.05
June 30, 2022	\$1,441,014.78	252.271	1.551	\$1,493,613.00	(\$52,598.22)
	5-Year Average	3% of Average			
FY11-FY15	\$1,281,425.38	\$38,442.76			
FY12-FY16	\$1,328,784.08	\$39,863.52			
FY13-FY17	\$1,377,007.30	\$41,310.22			
FY14-FY18	\$1,411,733.37	\$42,352.00			
FY15-FY19	\$1,426,584.13	\$42,797.52			
FY16-FY20	\$1,441,354.70	\$43,240.64			
FY17-FY21	\$1,489,127.20	\$44,673.82			
FY18-FY22	\$1,491,472.60	\$44,744.18			

Current Banking Assets

The balance sheet assets as of 3/29/2023 are as below:

City of Gustavus Balance Sheet as of March 29, 2023

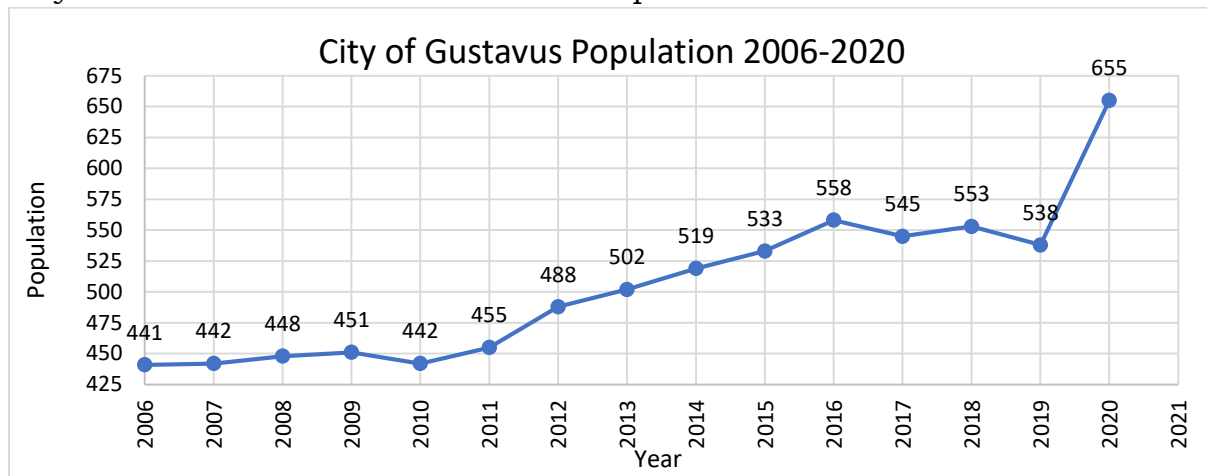
	Mar 29, 23
ASSETS	
Current Assets	
Checking/Savings	
AMLIP Capital Improv Current (0630598.1)	9,960.88
AMLIP Capital Improv Long-Term (0630598.2)	792,867.32
AMLIP Repair & Replacement (0630598.3)	333,456.53
AMLIP Road Maint - Unencumbered (0630598.4)	84,181.20
AMLIP Gravel Pit Fund (0630598.8)	18,269.26
AMLIP Reserve (0630598.12)	340,915.48
APCM.Endowment Fund	1,425,493.87
FNBA - Checking	1,133,885.62
FNBA Endowment Fund - Checking	63,467.12
Petty Cash	481.49
Total Checking/Savings	4,202,978.77

The Alaska Municipal Investment Pool (AMLIP) accounts were restructured in June 2018 with FY18-16NCO. Generally, the account uses are as follows:

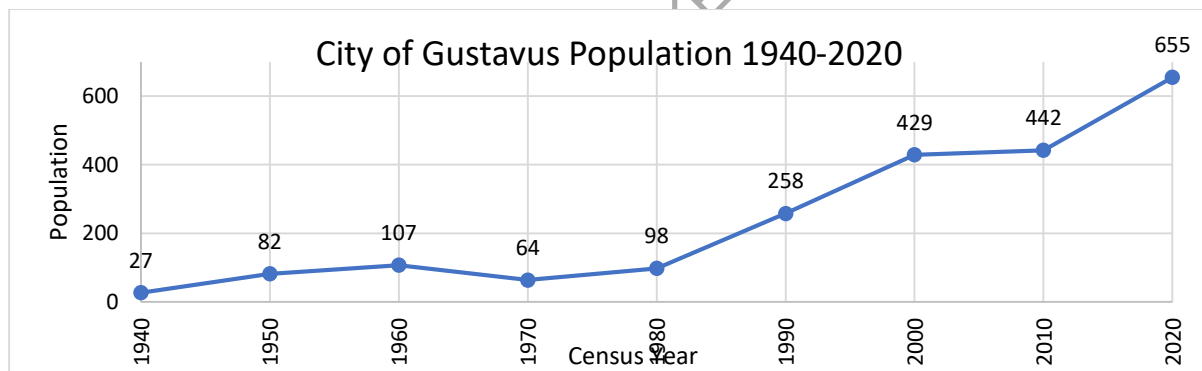
- *AMLIP Capital Improv Current*: funds for approved and funded capital projects that have not yet been initiated
- *AMLIP Capital Improv Long-Term*: funds for capital projects in the future
- *AMLIP Repair & Replacement*: funds for repair and replacement of fixed assets, following recommended best-practices savings schedule. Funded through operating budget line-item. See the Capital Improvement Plan document for additional information.
- *AMLIP Road Maint – Unencumbered*: funds set aside for use on road maintenance once the AMLIP Road Maint – Encumbered account was depleted in FY21 and until a long-term funding source for roads was established
- *AMLIP Gravel Pit Fund*: fund established in FY21 for use on expenses associated with the gravel pits. Funded through operating budget line-item.
- *AMLIP Reserve*: funds from prior years' surpluses with no prescribed use
- *AMLIP CARES Act Relief Funds*: CARES Act funds initially resided in this account. Remaining unspent funds are currently in FNBA - Checking
- *APCM Endowment Fund*: see previous page for discussion of this account.
- *FNBA – Checking*: general operating banking account; includes unrestricted funds along with restricted funds such as grants, capital project funds, current year National Forest Receipts, or other road funds
- *FNBA Endowment Fund – Checking*: funds from the Endowment Fund for disbursement through the annual Endowment Fund Grant program
- *Petty Cash*: funds for cash transactions (receipts and expenditures)

Note: *AMLIP Road Maint – Encumbered*: held prior years' National Forest Receipts funds that could only be used by the city on roads. Fund depleted in FY21.

City of Gustavus and State of Alaska Population Trends



Population data for 2010 are from the U.S. Census Bureau. Population data from all other years are the annually certified population from the State of Alaska Department of Commerce, Community, and Economic Development (DCCED) based on estimates prepared by the State of Alaska Demographer at the Department of Labor and Workforce Development (<https://live.laborstats.alaska.gov/pop/index.cfm>). The Alaska Marine Highway System initiated car ferry service to Gustavus at the end of 2010 after the completion of the Gustavus Causeway.



U.S. Census Bureau data for Gustavus, Alaska, 1940-2010. 2020 data point is from the same source as explained for the graph above as census data are not yet finalized. Graph copied from the State of Alaska Department of Labor and Workforce Development Research and Analysis Section's website on March 23, 2021



City of Gustavus

PO Box 1

Gustavus, Alaska 99826

Phone: (907) 697-2451

City of Gustavus General Fund Fiscal Year 2024

April 2023

	Admin	DRC	GVFD	Lands	Library	Total Marine Facilities	Road Maintenance	Total General Fund	TOTAL
	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	Jul '23 - Jun 24	Jul '23 - Jun 24
	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24
Ordinary Income/Expense									
Income									
Business License Fees	3,500.00							3,500.00	3,500.00
Donations					1,000.00			1,000.00	1,000.00
DRC Income									
Community Chest Sales		13,500.00						13,500.00	13,500.00
Landfill Fees/Sales		75,000.00						75,000.00	75,000.00
Recyclable Material Sales		3,600.00						3,600.00	3,600.00
Total DRC Income		92,100.00						92,100.00	92,100.00
Federal Revenue									
ARPA - 22-LGLR	35,987.92							35,987.92	35,987.92
Natl Forest Receipts-Encumbered	45,000.00							45,000.00	45,000.00
Payment In Lieu of Taxes	130,000.00							130,000.00	130,000.00
Total Federal Revenue	210,987.92							210,987.92	210,987.92
Fundraising					600.00			600.00	600.00
Grant Income			3,000.00		10,000.00			13,000.00	13,000.00
GVFD Income									
Ambulance Billing			9,000.00					9,000.00	9,000.00
ASP			1,500.00					1,500.00	1,500.00
Training			150.00					150.00	150.00
Total GVFD Income			10,650.00					10,650.00	10,650.00
Lands Income									
Gravel Pit Gravel Sales				40,000.00				40,000.00	40,000.00
Total Lands Income				40,000.00				40,000.00	40,000.00
Lease Income				16,011.00				16,011.00	16,011.00
Library Income					500.00			500.00	500.00
Marine Facilities Income									
Facilities Usage Fees						2,000.00		2,000.00	2,000.00
Commercial Vessel Registration						15,000.00		15,000.00	15,000.00
Private Vessel Registration						5,000.00		5,000.00	5,000.00
Storage Area Fee						2,250.00		2,250.00	2,250.00
Total Marine Facilities Income						24,250.00		24,250.00	24,250.00
State Revenue									
Community Assistance Program	80,000.00							80,000.00	80,000.00
Shared Fisheries Business Tax	632.77							632.77	632.77
Total State Revenue	80,632.77							80,632.77	80,632.77
Tax Income									
Retail Tax Income	415,000.00							415,000.00	415,000.00
Remote Sellers Retail Tax	56,000.00							56,000.00	56,000.00
Room Tax Income	100,000.00							100,000.00	100,000.00
Fish Box Tax	8,000.00							8,000.00	8,000.00
Tax Exempt Cards	300.00							300.00	300.00
Total Tax Income	579,300.00							579,300.00	579,300.00
Total Income	874,420.69	92,100.00	13,650.00	56,011.00	12,100.00	24,250.00		1,072,531.69	1,072,531.69
Gross Profit	874,420.69	92,100.00	13,650.00	56,011.00	12,100.00	24,250.00		1,072,531.69	1,072,531.69
Expense									

	Admin (General Fund)	DRC (General Fund)	GVFD (General Fund)	Lands (General Fund)	Library (General Fund)	Total Marine Facilities (General Fund)	Road Maintenance (General Fund)	Total General Fund	TOTAL
	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24
Administrative Costs	35,000.00							35,000.00	35,000.00
Advertising	100.00							100.00	100.00
Bank Service Charges	3,100.00	1,600.00	25.00		25.00			4,750.00	4,750.00
Building									
Insurance	1,160.00	1,116.96	2,555.93		3,501.22	4,324.51		12,658.62	12,658.62
Maintenance & Repair	500.00	1,200.00	500.00		2,000.00	0.00		4,200.00	4,200.00
Total Building	1,660.00	2,316.96	3,055.93		5,501.22	4,324.51		16,858.62	16,858.62
Contractual Services									
City Engineer	20,000.00							20,000.00	20,000.00
Ambulance Billing Expense			1,300.00					1,300.00	1,300.00
Managed IT Services	25,020.00							25,020.00	25,020.00
Contractual Services - Other	10,000.00	7,260.00	2,000.00		3,300.00	15,000.00		37,560.00	37,560.00
Total Contractual Services	55,020.00	7,260.00	3,300.00		3,300.00	15,000.00		83,880.00	83,880.00
Dues/Fees	6,500.00	1,007.00	1,750.00		5,400.00			14,657.00	14,657.00
Economic Development Services									
GVA	36,000.00							36,000.00	36,000.00
Total Economic Development Services	36,000.00							36,000.00	36,000.00
Election Expense	250.00							250.00	250.00
Emergency & Disaster	50,000.00							50,000.00	50,000.00
Equipment									
Equipment Fuel		2,200.00						2,200.00	2,200.00
Equipment Purchase	2,500.00	2,850.00	4,000.00		500.00	100.00		9,950.00	9,950.00
Insurance		278.86						278.86	278.86
Maintenance & Repair		6,000.00						6,000.00	6,000.00
Total Equipment	2,500.00	11,328.86	4,000.00		500.00	100.00		18,428.86	18,428.86
Events & Celebrations	3,800.00	250.00			350.00			4,400.00	4,400.00
Freight/Shipping	800.00	28,600.00	400.00		1,000.00	200.00		31,000.00	31,000.00
Fundraising Expenses					500.00			500.00	500.00
General Liability	20,700.00							20,700.00	20,700.00
Gravel Pit Fund	0.00			6,000.00				6,000.00	6,000.00
Library Materials									
Non-Fiction Add/Replacement					2,000.00			2,000.00	2,000.00
Total Library Materials					2,000.00			2,000.00	2,000.00
Marine Facilities									
Insurance						2,722.48		2,722.48	2,722.48
Maintenance & Repairs						3,000.00		3,000.00	3,000.00
Total Marine Facilities						5,722.48		5,722.48	5,722.48
Occupational Health		500.00						500.00	500.00
Payroll Expenses									
Wages	196,406.96	75,720.00	60,810.53		83,562.00	26,000.00		442,498.49	442,498.49
Payroll Taxes	17,164.64	6,674.60	5,177.15		7,520.59	2,510.23		39,047.21	39,047.21
Health Insurance (company paid)	7,569.60	7,569.60	7,569.60		0.00	3,784.80		26,493.60	26,493.60
Health Insurance Stipend	4,800.00				4,800.00	0.00		9,600.00	9,600.00
457(b) Employer Contribution	13,748.42	3,640.00	4,256.74		5,754.84	1,820.00		29,220.00	29,220.00
Workers Comp Insurance	511.93	2,674.67	5,017.15		159.73	615.62		8,979.10	8,979.10
Payroll Expenses - Other	230.00							230.00	230.00
Total Payroll Expenses	240,430.55	96,278.87	82,831.17		101,797.16	34,730.65		556,068.40	556,068.40

	Admin (General Fund)	DRC (General Fund)	GVFD (General Fund)	Lands (General Fund)	Library (General Fund)	Total Marine Facilities (General Fund)	Road Maintenance (General Fund)	Total General Fund	TOTAL
	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '23 - Jun 24
Professional Services	15,000.00							15,000.00	15,000.00
Public Relations	500.00							500.00	500.00
Repair & Replacement Fund	1,000.00	2,150.79	1,663.38		4,299.27	7,482.27		16,595.71	16,595.71
Road Maintenance									
Snow Plowing							65,000.00	65,000.00	65,000.00
Road Maintenance - Other							65,000.00	85,000.00	85,000.00
Total Road Maintenance							150,000.00	150,000.00	150,000.00
Stipend			6,000.00					6,000.00	6,000.00
Supplies									
Donated/Fundraised					800.00			800.00	800.00
Program					2,050.00			2,050.00	2,050.00
Supplies - Other	3,500.00	4,500.00	7,500.00		2,700.00	2,200.00		20,400.00	20,400.00
Total Supplies	3,500.00	4,500.00	7,500.00		5,550.00	2,200.00		23,250.00	23,250.00
Telecommunications	7,500.00	2,300.00	6,050.00		5,450.00	240.00		21,540.00	21,540.00
Training	2,750.00	1,200.00	7,000.00		1,000.00	0.00		11,950.00	11,950.00
Travel	8,500.00	1,200.00	2,500.00		1,500.00			13,700.00	13,700.00
Utilities									
Electricity	2,000.00	1,900.00	2,000.00		3,400.00	400.00		9,700.00	9,700.00
Fuel Oil	900.00	1,000.00	2,000.00		4,000.00			7,900.00	7,900.00
Total Utilities	2,900.00	2,900.00	4,000.00		7,400.00	400.00		17,600.00	17,600.00
Vehicle									
Fuel		0.00	1,200.00					1,200.00	1,200.00
Insurance			3,635.67					3,635.67	3,635.67
Maintenance & Repair			2,000.00					2,000.00	2,000.00
Mileage Reimbursement	500.00	200.00	250.00			1,200.00		2,150.00	2,150.00
Total Vehicle	500.00	200.00	7,085.67			1,200.00		8,985.67	8,985.67
Total Expense	498,010.55	163,592.48	137,161.15	6,000.00	145,572.65	71,599.91	150,000.00	1,171,936.74	1,171,936.74
Net Ordinary Income	376,410.14	-71,492.48	-123,511.15	50,011.00	-133,472.65	-47,349.91	-150,000.00	-99,405.05	-99,405.05
Other Income/Expense									
Other Income									
Prior-Year Cash Balance	100,000.00							100,000.00	100,000.00
Total Other Income	100,000.00							100,000.00	100,000.00
Net Other Income	100,000.00							100,000.00	100,000.00
Net Income	476,410.14	-71,492.48	-123,511.15	50,011.00	-133,472.65	-47,349.91	-150,000.00	594.95	594.95

Administration

General Fund

Administration Department:

The Administration Department consists of three paid employees and a volunteer Mayor and City Council. The City Administrator works under the direction of the volunteer Mayor. Together, they are responsible for the overall management, administration, and direction of the city operations; the hiring, disciplining, and termination of city employees; the negotiation of city contracts within budget appropriations; policy advice to the City Council; and open communication with the community. The City Treasurer generates the annual operating and capital improvement budgets in conjunction with the City Administrator and presents them to the Mayor for approval.

The City Clerk is responsible for recording and maintaining the official records of the City and preparing agendas for and transcribing minutes of the City Council meetings. The clerk is the elections official for all local elections and absentee voting for state and federal elections. The clerk is a parliamentarian, administers the city records retention schedule, conducts daily business transactions with the public, and maintains the City of Gustavus social media presence. The clerk is a notary public.

The City Treasurer is responsible for all accounting, budgeting, and financial information services for the City of Gustavus. These services include procurement, accounts payable, retail, room, and fish box tax collection, collection of city leases and other fees such as transient moorage, gravel pit material sales, and ambulance fees. The treasurer is responsible for the advertisement, execution, and administration of City contracts within budget appropriations. The treasurer generates the annual operating and capital improvement budgets in conjunction with the Mayor, City Administrator, and department heads. The treasurer helps develop job announcements, onboards new employees, and maintains personnel files. The treasurer is a notary public.

Personnel:

Volunteer Mayor
Six Volunteer City Council Members
City Administrator (1.0 FTE)
City Clerk (0.8 FTE)
City Treasurer (0.75 FTE)

Mission:

To serve the Community of Gustavus.

FY20-FY24 General Fund: Administration Expenditures

Expense	Actual	Actual	Actual	Budget	Budget
	Jul '19 - Jun 20	Jul '20 - Jun 21	JUL '21 - Jun 22	Jul '22 - Jun 23	Jul '23 - Jun 24
Administrative Costs	2,013.88	1,099.95	1,340.40	35,000.00	35,000.00
Advertising	150.00	0.00	472.24	100.00	100.00
Bank Service Charges	1,727.30	2,384.54	4,767.56	3,100.00	3,100.00
Building	641.71	2,634.82	1,635.57	4,760.79	1,660.00
Contractual Services	7,920.65	4,799.00	8,657.39	10,000.00	55,020.00
Dues/Fees	2,629.30	2,585.52	3,468.60	2,400.00	6,500.00
Election Expense	202.16	87.34	129.92	250.00	250.00
Emergency & Disaster					50,000.00
Equipment	6,792.27	4,615.00	576.75	500.00	2,500.00
Events & Celebrations	3,542.49	3,587.70	3,412.62	3,500.00	3,800.00
Freight/Shipping	999.78	731.05	792.45	800.00	800.00
General Liability	10,890.44	11,575.44	17,480.61	19,963.00	20,700.00
Payroll Expenses	164,640.32	152,657.07	194,855.31	222,641.50	240,430.55
Professional Services	14,570.00	15,801.65	11,527.50	25,000.00	15,000.00
Public Relations	211.74	314.86		1,000.00	500.00
Relocation			1,000.00		
Repair & Replacement Annual Contribution	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Supplies	1,609.37	1,298.29	2,966.79	2,000.00	3,500.00
Telecommunications	6,592.44	7,069.56	7,004.02	7,500.00	7,500.00
Training	3,862.00	579.00	2,247.72	2,750.00	2,750.00
Travel	4,816.53	0.00	154.00	10,500.00	8,500.00
Utilities	2,615.66	3,002.72	3,505.20	2,900.00	2,900.00
Vehicle	159.83	436.20	332.17	500.00	500.00
Total Expense	237,587.87	216,259.71	267,326.82	356,165.29	462,010.55

Disposal and Recycling Center

General Fund

Disposal and Recycling Center:

The Manager/Operator is responsible for the overall management of the Disposal and Recycling Center (DRC), the hiring of temporary labor pool employees, project scoping and management for DRC capital improvement projects, creating purchase orders, ordering supplies, managing the point-of-sale and customer billing systems, long-term planning for the DRC facility, and management of the Community Chest, the community's thrift store. The Manager/Operator generates the annual departmental operating budget in conjunction with the City Treasurer. The Manager/Operator also performs the duties listed below for the temporary labor pool employees in the capacity of a short-term, replacement operator.

The DRC temporary labor pool employees perform the majority of the day-to-day operations of the DRC, including receiving and processing recyclable and non-recyclable solid waste from commercial and household customers, collecting customer payments, operating the food waste composting program, and performing equipment and building maintenance.

Personnel:

Manager/Operator (0.9 FTE)

DRC Specialist (96 hours)

Up to three Temporary Labor Pool Employees (0.49 FTE all together)

DRC - Occasional volunteers

Community Chest – three to five active volunteers and additional supporting volunteers

Mission:

The mission of the Gustavus Disposal & Recycling Center and Community Chest is to reuse locally or to recycle as much material from the community's waste stream as possible. What cannot be reused or recycled is disposed of in a safe, legal, and environmentally responsible manner.

FY20-FY24 General Fund: Disposal & Recycling Center Expenditures

Expense	Actual	Actual	Actual	Budget	Budget
	Jul '19 - Jun 20	Jul '20 - Jun 21	JUL '21 - Jun 22	Jul '22 - Jun 23	Jul '23 - Jun 24
Bank Service Charges	1,196.60	1,466.54	1,723.98	1,600.00	1,600.00
Building	1,996.14	1,791.28	2,110.20	2,171.27	2,316.96
Contractual Services	4,655.65	6,740.00	38,552.07	7,500.00	7,260.00
Dues/Fees	541.00	1,180.10	1,180.10	2,000.00	1,007.00
Equipment	12,416.20	8,200.87	6,557.66	11,942.49	11,328.86
Events & Celebrations	135.29	0.00	0.00	242.49	250.00
Freight/Shipping	20,999.54	13,088.48	26,476.80	27,600.00	28,600.00
Occupational Health	0.00	0.00		500.00	500.00
Payroll Expenses	90,520.88	87,726.45	92,782.01	123,151.07	96,278.87
Repair & Replacement Annual Contribution	2,150.79	2,150.79	2,100.79	2,150.79	2,150.79
Supplies	3,653.72	3,154.69	4,287.87	4,100.00	4,500.00
Telecommunications	2,168.05	2,190.62	2,276.71	2,300.00	2,300.00
Training	0.00	1,392.00	125.00	1,200.00	1,200.00
Travel	0.00	0.00		1,500.00	1,200.00
Utilities	2,349.82	2,685.95	2,557.18	2,900.00	2,900.00
Vehicle	147.86	149.62	127.78	200.00	200.00
Total Expense	142,931.54	131,917.39	180,858.15	191,058.11	163,592.48

Gustavus Public Library

General Fund

Gustavus Public Library:

The Gustavus Public Library provides the public with a wide selection of materials including nonfiction and fictional books for all ages, fiction and nonfiction DVDs, magazines, kits, and audio material. The library's collection includes items specifically requested by community members, along with books by local and regional authors, books about Alaska and Southeast Alaska, and a selection of recently released materials researched and selected by the library directors. The library also offers public computers and 24/7 WiFi for internet access, as well as free access to e-books and audiobooks. The e-book collection is available for checkout by members of the public who have been issued a library card. The library offers diverse programs and events for all ages, including a Summer Reading program, and supports students at the Gustavus School, homeschooling families, and adult students through services like test proctoring. The library is open five to six days a week, utilizing a strong core of volunteers to support its daily operation.

The Library Administrative Director is responsible for the overall management of the Gustavus Public Library, project scoping and management for library capital improvement projects, creating purchase orders, ordering supplies, and long-term planning for the library. This position assists the Library Services Director with training and coordinating volunteers. The Library Administrative Director generates the annual departmental operating budget in conjunction with the City Treasurer. She also performs the duties listed below for the volunteer desk sitters.

The Library Services Director oversees operations, services, and creation and implementation of the daily programs that get patrons in the door. The Library Services Director focuses on developing these programs for diverse age groups and interests. This position is responsible for training and supervising volunteers, writing news articles and monthly newsletters, and communicating with the public through email and social media. She collaborates with the Library Administrative Director on matters of general library operations and administration (such as budgeting and ordering library materials), and forms partnerships with other organizations, such as the Gustavus School and National Park Service, to develop library programs that meet the current needs and interests of the community.

The Summer Intern will aid in the Summer Reading Program and Literacy Camps. The position will be supervised by the Library Services Director and works with the volunteers. This position is a temporary position, budgeted for 10 hours a week for ten weeks.

The volunteer desk sitters are responsible for recording library use statistics, checking out materials to patrons, checking in and shelving materials, collecting money for copies and faxes, and aiding patrons as they are able.

Personnel:

Library Administrative Director (0.75 FTE)
Library Services Director (0.75 FTE)
Summer Intern (100 Hours)
14 desk volunteers, 4 maintenance/projects volunteer

Mission:

The mission of the Gustavus Public Library is to provide community members and visitors of all ages with a welcoming and supportive environment to freely access information, materials,

and programming; to support literacy and life-long learning, facilitate connection to place and culture, and meet the recreational, social, intellectual, and cultural needs of the community.

FY20-FY24 General Fund: Gustavus Public Library Expenditures

Expense	Actual	Actual	Actual	Budget	Budget
	Jul '19 - Jun 20	Jul '20 - Jun 21	Jul '21 - 22	Jul '22 - Jun 23	Jul '23 - Jun 24
Bank Service Charges	25.00	25.00	25.00	25.00	25.00
Building	15,686.65	4,505.90	6,932.64	5,544.54	5,501.22
Contractual Services	1,381.48	3,075.00	6,300.00	6,920.00	3,300.00
Dues/Fees	4,417.69	4,069.76	4,584.85	5,400.00	5,400.00
Equipment	552.89	909.59	372.92	1,400.00	500.00
Events & Celebrations	175.07	0.00	157.89	350.00	350.00
Freight/Shipping	892.50	872.65	712.19	1,000.00	1,000.00
Fundraising Expenses	936.27	8.00	700.00	500.00	500.00
Library Materials	599.80	598.71	2,212.84	2,700.00	2,000.00
Payroll Expenses	68,048.47	61,291.02	64,837.92	106,550.01	101,797.16
Repair & Replacement Annual Contribution	10,267.13	4,299.27	4,299.27	4,249.27	4,299.27
Supplies	2,808.07	1,409.29	5,718.40	2,700.00	2,700.00
Supplies - Program	1,059.35	1,260.17	2,003.24	3,050.00	2,050.00
Supplies - Donated/Fundraised				700.00	
Telecommunications	5,114.56	3,547.37	4,560.71	5,450.00	5,450.00
Training	0.00	0.00	229.99	1,000.00	1,000.00
Travel	637.43	0.00	278.00	1,500.00	1,500.00
Utilities	6,069.22	6,385.80	7,268.23	13,500.00	7,400.00
Total Expense	118,671.58	92,257.53	111,194.09	162,538.82	144,772.65

Gustavus Volunteer Fire Department

General Fund

Gustavus Volunteer Fire Department:

The Gustavus Volunteer Fire Department (GVFD) provides Emergency Medical Services (EMS) and responds to fire calls within the City of Gustavus and has a memorandum of agreement to respond within Glacier Bay National Park upon request. Emergency services are provided by the city with an equipped ambulance, fire engine, and two water tenders that are stocked with proper equipment to tackle most emergencies.

GVFD is composed of a full-time Fire Chief who currently oversees 16 volunteers that bring a variety of skills to the department. The GVFD volunteers are organized into three categories: Dispatchers, EMS, and Fire. The volunteers started the Gustavus Volunteer Fire Department Association, a non-profit social organization that was formed in 2016 to coordinate volunteer fundraisers and to help support the GVFD volunteers.

The Fire Chief is responsible for the overall management of the GVFD, project scoping and management for GVFD capital improvement projects, creating purchase orders, ordering supplies, maintaining equipment, emergency planning for the community, and long-term planning for the GVFD. The fire chief generates the annual departmental operating budget in conjunction with the City Treasurer. The fire chief develops and conducts weekly evening trainings for the volunteers, alternating between EMS and fire.

Personnel:

Fire Chief (1 FTE)
Assistant Chief (Volunteer)
Fire Captain (Volunteer)
EMS Captain (Volunteer)
16 volunteers within the 3 divisions

Mission:

To serve our community before, during, and after an emergency.

FY20-FY24 General Fund: Gustavus Volunteer Fire Department Expenditures

Expense	Actual	Actual	Actual	Budget	Budget
	Jul '19 - Jun 20	Jul '20 - Jun 21	JUL '21 - JUN 22	Jul '22 - Jun 23	Jul '23 - Jun 24
Bad Debt	2,598.10	0.00		0.00	0.00
Advertising			100.00		
Bank Service Charges	25.00	25.00	25.00	25.00	25.00
Building	1,919.71	3,738.03	6,948.83	5,222.55	3,055.93
Contractual Services	2,529.13	0.00	6,500.00	2,000.00	2,000.00
Ambulance Billing Expense	1,340.34	722.55	373.30	1,300.00	1,300.00
Dues/Fees	50.00	75.00	100.00	250.00	1,750.00
Equipment	631.99	123.00	12,440.54	2,000.00	4,000.00
Freight/Shipping	736.01	85.47	357.25	400.00	400.00
Payroll Expenses	60,703.78	33,550.06	55,662.50	116,452.96	82,831.17
Repair & Replacement Annual Contribution	4,454.47	9,839.80	1,663.38	1,663.38	1,663.38
Stipend	0.00	3,000.53	3,000.15	10,000.00	6,000.00
Supplies	4,404.61	3,946.03	7,841.65	7,500.00	7,500.00
Telecommunications	5,709.29	4,089.07	4,224.35	6,050.00	6,050.00
Training	4,560.94	0.00	7,801.49	4,000.00	7,000.00
Travel	2,362.91	0.00	364.00	2,500.00	2,500.00
Utilities	4,379.10	4,186.79	4,994.36	4,000.00	4,000.00
Vehicle	3,787.70	4,116.19	5,794.28	7,085.67	7,085.67
Total Expense	100,193.08	67,497.52	118,191.08	170,449.56	137,161.15

Marine Facilities Department

General Fund

Marine Facilities Department:

The City of Gustavus Marine Facilities Department oversees and maintains the City's float system at the Gustavus Public Dock (maintained by Alaska State DOT) and the Salmon River Boat Harbor (SRBH), including the boat launch and attached floats. The Gustavus Dock float system is used extensively during the summer months by the local charter fleet, commercial fishermen, sightseeing vessels, and private citizens. The tidally influenced Salmon River Boat Harbor offers a boat launch used by private citizens, charter and commercial operators, and landing crafts delivering freight. There is also a barge landing, short and long-term pay storage areas, short-term parking, a kayak storage area, and a number of privately maintained floats in various stages of usability/disrepair. Waterless restrooms were constructed at the beach in 2014 and at the Salmon River Park in 2016. These are maintained by the Marine Facilities Department. The Marine Facility Department also walks the Gustavus beach and Salmon River Boat Harbor collecting trash and keeping the areas free of debris.

The City of Gustavus has established fees for commercial vessels (\$500 per year), private vessels (\$60 per year), long-term storage (\$150 per year/\$20 per month), and transient fees for daily use /moorage for unregistered vessels (fees vary).

The Marine Facilities Coordinator (MFC) monitors the Gustavus Dock and Salmon River Boat Harbor 6 days a week in the summer months with additional intermittent duties in both the spring and fall shoulder seasons. These include but are not limited to beach projects, float

maintenance, and infrastructure improvements. The latter include the Gustavus Public Library, Gustavus Volunteer Fire Department, and City Hall improvements.

The MFC collects transient moorage fees, encourages vessel owners to obtain registration stickers, and encourages users to follow City of Gustavus policies per Title 8 of the Gustavus Municipal Code. The MFC also assists in the spring and fall with the moving of the steel mooring float to/from the anchorage near Pleasant Island and the moving of the wooden floats to/from the boat harbor. The MFC is responsible for tracking use at the Gustavus Dock and boat harbor and recording statistics listed later in this narrative, as well as any other requested by the City Council or its agents (e.g. the Gustavus Marine Facilities Committee and the City Administrator). The MFC also works with state, federal, and local government entities to ensure a safe and environmentally-friendly environment in and on the waterways adjacent to Gustavus and Glacier Bay National Park.

The City Treasurer and the Marine Facilities Coordinator are responsible for the project scoping and management for capital improvement projects, creating purchase orders, ordering supplies, and long-term planning for Gustavus's Marine Facilities. The City Treasurer generates the annual departmental operating budget in conjunction with the Mayor and the Marine Facilities Coordinator.

Additional planning for the Salmon River Boat Harbor includes coordinating a fish waste recycling program in conjunction with the DRC in an effort to reduce illegal dumping of fish carcasses and enhance the DRC's composting program (see the Capital Improvement Plan).

Personnel:

Marine Facilities Coordinator/Harbormaster (0.5 FTE)

Mission (Municipal Code Section 8.01.010):

- To provide for the safe and efficient use, and orderly management and control of all harbor facilities owned, managed or operated by the City of Gustavus, including but not limited to the Small Vessel Float System and its interface with the State of Alaska-owned Gustavus Multi-Modal Marine Facility, and the City of Gustavus-owned Salmon River Small Boat Harbor Facility.
- To protect and preserve the lives, health, safety, and well-being of persons who use, work or maintain property at the city-owned and maintained harbor facilities.
- To protect public property.
- To prevent fire or health hazards and abate nuisances.
- To prevent the use of the harbor facilities for derelict vessels and property.
- To ensure adequate financial resources are available to acquire, plan, design, construct, equip, operate, maintain, or replace harbor facilities through the assessment of user fees or through other means.
- To maintain a user-friendly facility.

FY20-FY24 General Fund: Marine Facilities Expenditures

Expense	Actual	Actual	Actual	Budget	Budget
	Jul '19 - Jun 20	Jul '20 - Jun 21	Jul '21 - Jun 22	Jul '22 - Jun 23	Jul '23 - Jun 24
Administrative Costs	0.00	0.00		0.00	0.00
Advertising			258.67		
Building	3,735.39	3,775.73	3,942.48	3,851.75	4,324.51
Contractual Services	1,600.00	14,300.00	8,700.00	53,180.00	15,000.00
Equipment	99.96	26.35	1,463.38	100.00	100.00
Freight/Shipping	79.39	124.00	268.17	200.00	200.00
Marine Facilities: Insurance, Maint & Repairs	1,878.76	6,155.70	2,486.20	20,368.37	5,722.48
Payroll Expenses	21,150.76	22,415.04	23,441.02	28,428.08	34,730.65
Repair & Replacement Annual Contribution	7,482.27	7,482.27	7,482.27	7,482.27	7,482.27
Supplies	1,093.89	177.11	2,073.76	2,200.00	2,200.00
Telecommunications	240.00	240.00	240.00	240.00	240.00
Training			525.00		0.00
Electricity			110.00		400.00
Vehicle	994.06	1,257.64	1,474.17	1,000.00	1,200.00
Total Expense	38,354.48	55,953.84	52,465.12	117,050.47	71,599.91

Roads Department

General Fund

Roads Department:

The City of Gustavus provides road maintenance and snow plowing services for 24 miles of dirt/gravel roads within the city limits through annual contracts to local businesses. The City Council Roads liaison and City Administrator are responsible for the project scoping and management for capital improvement projects, creating purchase orders, issuing orders for snow plowing, and long-term planning for the Roads Department. The City Treasurer generates the annual departmental operating budget in conjunction with the Mayor and the City Administrator.

The State of Alaska DOT/PF is responsible for maintenance and plowing of all paved roads within the City limits, the public dock, and the Gustavus Airport. Glacier Bay National Park plows and maintains the road to Bartlett Cove beginning at the Park boundary.

Road maintenance was heavily subsidized by National Forest Receipts (NFR) in the past. The annual distribution of these encumbered funds has dwindled to anywhere from almost nothing to less than half of the road maintenance budget in recent years. In FY21, the City of Gustavus finally expended encumbered funds that were held in reserve from past years' NFR towards road maintenance. Going forward, this department will need to be funded within the operating budget or by using savings, with supplementation from current year NFR funds as they occur.

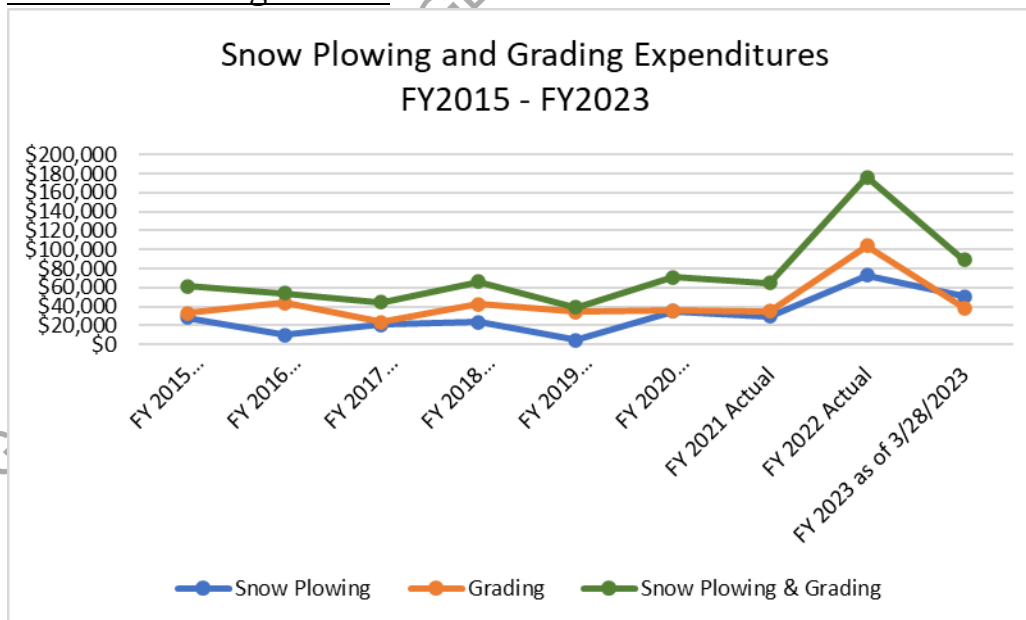
Personnel:

Volunteer City Council Member(s)

Mission:

To provide maintenance services within the city limits for all constructed, publicly dedicated roadways except those maintained by the State of Alaska Department of Transportation and Public Facilities or by the U.S. Department of the Interior, National Park Service.

Statistics through FY23:



Note: this graph does not include other road maintenance expenses such as hauling pit run material, brushing, or special projects (e.g. washout repair, signage, ditch cleaning).

FY20-FY24 General Fund: Roads Expenditures

	Actual	Actual	Actual	Budget	Budget
	Jul '19 - Jun 20	Jul '20 - Jun 21	Jul '21 - Jun 22	Jul '22 - Jun 23	Jul '23 - Jun 24
Dues Fees	0.00	0.00		0.00	0.00
Road Maintenance					
Snow Plowing	35,061.55	29,775.10	72,814.50		
Grading	35,512.50	35,160.50	103,761.44		
Hauling Pit Run Material	10,205.33	14,474.00			
Brushing	211.25	1,895.00			
Other	27,363.00	93,510.84	79,719.60	150,000.00	150,000.00
Total Road Maintenance	108,353.63	174,815.44	256,295.54	150,000.00	150,000.00
Vehicle:Mileage	100.00	0.00		0.00	0.00
1se	108,453.63	174,815.44		150,000.00	150,000.00

Lands Department

General Fund

Lands Department:

The City of Gustavus owns several parcels of land within the City of Gustavus, apart from the land that the City departmental facilities are located on. Only lands generating revenue for the Lands Department are discussed here. The city owns a parcel of land near the school gym that includes the old Post Office/Preschool building (currently used for City storage) and equipment used by AT&T and ACS that pay a lease annually (\$6157 and \$3658.20, respectively). GCI has an annual lease of \$2905.15 for a Rural Earth Station. A new lease is in development in the same area for L3Harris.

The city also owns the “gravel pits”, a parcel of land at the conjunction of Wilson Road and Rink Creek Road. Pit run gravel material extraction contracts are awarded each year to contractors extracting and selling material. The City also retains one of the gravel pit ponds for the road maintenance contractor to extract material for the City roads.

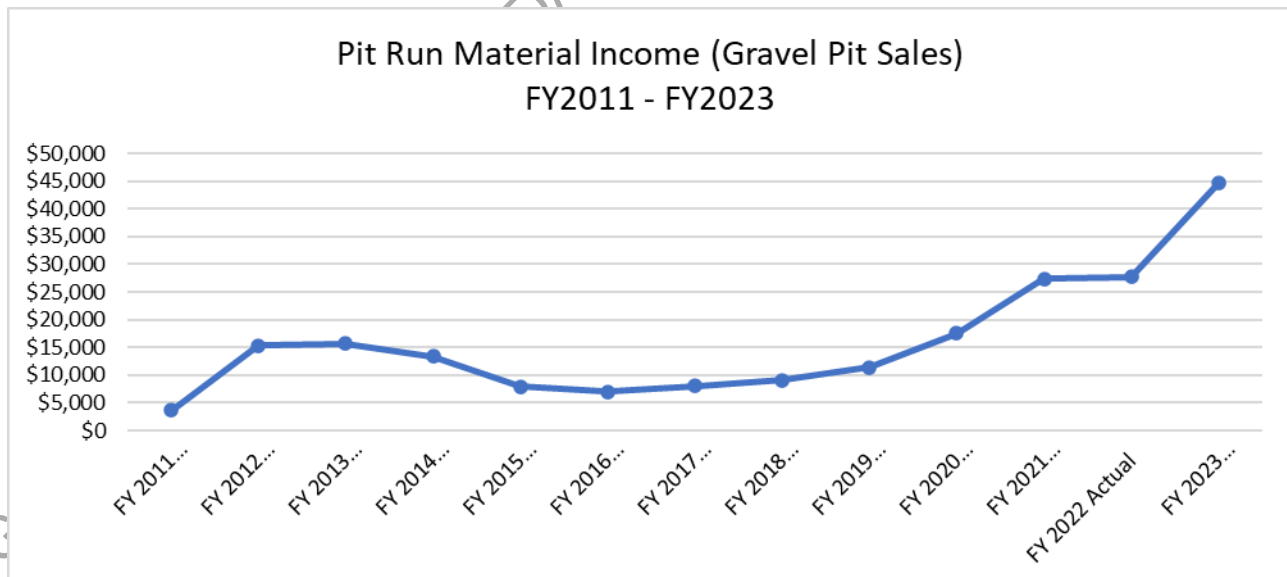
Various City Council members are responsible for the project scoping and management for capital improvement projects and long-term planning for the Lands Department. The treasurer is responsible for the advertisement, execution, and administration of City contracts and for collection of gravel pit and lease income. The treasurer generates the annual operating and capital improvement budgets in conjunction with the Mayor and City Administrator.

Platting authority in Gustavus is done by the State of Alaska for the unorganized borough.

Personnel:

None

Statistics through FY23-to-date:



FY20-FY24 General Fund: Lands Expenditures

	Actual	Actual	Actual	Budget	Budget
	Jul '19 - Jun 20	Jul '20 - Jun 21	Jul '21 - Jun 22	Jul '22 - Jun 23	Jul '23 - Jun 24
Administrative Costs	0.00	1,033.75	0.00	0.00	0.00
Contractual Services	24,500.00	0.00	0.00	0.00	0.00
Gravel Pit Fund	0.00	6,000.00	6,000.00	6,000.00	6,000.00
Professional Services	0.00	0.00	0.00	0.00	0.00
nse	24,500.00	7,033.75	6,000.00	6,000.00	6,000.00

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY23-XXNCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
THE CITY HELD ACCOUNTS IN FISCAL YEAR 2023**

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

Section 1. Classification. This is a **Non-Code Ordinance**

Section 2. For the Fiscal Year of 2023, the following City held account balance transfers are to be made for the reasons stated.

Section 3. For the current fiscal year, the budget and City held accounts are amended to reflect the changes as follows:

CITY HELD ACCOUNTS	Amounts		Amended Balance	Change
	Account Balance*			
	<small>*Approximate, this is a dynamic value</small>			
Cul-de-sac Improvement Project	\$	0	\$ 35,000.00	\$ 35,000.00
AMLIP Capital Improv Long-Term	\$	84,181.20	\$ 49,181.20	<\$ 35,000.00>
<small>*Approximate, this is a dynamic value.</small>				
Total Change in City Held Account Balances				\$ 0.00

Section 4. The City held accounts are hereby amended as indicated.

Section 5. Effective Date. This ordinance becomes effective upon its adoption by the Gustavus City Council.

DATE INTRODUCED: April 10, 2023

DATE OF PUBLIC HEARING: May 8, 2023

PASSED and **APPROVED** by the Gustavus City Council this __th day of _____, 2023.

Mike Taylor, Mayor

Attest: Ben Sadler, City Treasurer

Attest: _____, City Clerk



City of Gustavus

PO Box 1

Gustavus, Alaska 99826

Phone: (907) 697-2451

City of Gustavus Capital Improvement Plan

Version: COG_CIP: 2023-2027

Approved by the Gustavus City Council on April 10, 2023

Introduction: The Capital Improvement Program

This is the Sixth comprehensive Capital Improvement Plan for the City of Gustavus. The initial completed plan was approved by the Gustavus City Council on May 14, 2018.

The document as a whole will be reviewed by the City Council each winter to reevaluate priorities, update cost estimates, and choose the priorities for submission to the State of Alaska legislature through their CAPSIS online submission form for capital improvement project requests. Resolutions supporting the projects chosen for the state funding request should be passed at the January or February general meeting in advance of submission of capital improvement project requests to the state through the online CAPSIS portal, due by mid-February. The State of Alaska budget outlook remains grim, although prior to the COVID-19 pandemic, there were indications the state was coming out of its recession. Little to no capital project funding has occurred in recent years, but municipalities have been encouraged to continue submitting project funding requests to show a need still exists.

In-house funding for capital projects will be determined by the City Council, with the appropriate AMLIP accounts being tapped [e.g. AMLIP Capital Improv Current, AMLIP Capital Improv Long-Term, AMLIP Repair & Replacement (R&R)]. Current year capital improvement priorities will be determined with consideration for urgency of need for the project, phases of multi-year projects, availability of project managers, consolidation between departments for projects of similar focus, etc.

A separate policy and procedure exist for project nomination and development, including a short-form and a more extensive form (i.e. scoping). Project development documents must be approved by the Gustavus City Council before projects are funded.

In FY18, a city-wide inventory of assets took place. Repair and replacement (R&R) annual saving amounts were then calculated based on the following formulas, as recommended by the State of Alaska Department of Commerce, Community, and Economic Development (DCCED), Division of Community and Regional Affairs (DCRA), Rural Utility Business Advisor (RUBA) Program.

For replacement of items with a life expectancy of more than one year but not more than 10 years, the city should set aside 100% of the replacement value in order to purchase the item when needed. To calculate the amount to set aside each year, divide the replacement cost by its life expectancy.

For replacement of items with a life expectancy of more than 10 years, the city should set aside 10% of the replacement value of each item. To determine how much to set aside each year, multiply the estimated replacement cost by 10%, then divide that by the life expectancy of the asset. These are typically larger assets that the city would be seeking outside funding for, and the R&R savings could then be used as a down payment for a loan, a match for a grant, etc.

Beginning in FY19, the annual operating budget includes an expense line-item for each department for contributions to the AMLIP Repair & Replacement (R&R) account. The amount for each department is calculated using the formulas above for the assets within that department. See Appendix E for a summary of these assets and the annual amounts to budget.

Integration of the CIP with Strategic Plan Goals

Capital budgets are generally for large infrastructure development and improvement. Capital budgeting is an important public policy and management decision making tool and can affect a municipality's long-term debt and general fund balances. Substantial funding is generally at stake in capital budget decisions, and the decision that a government makes shapes the future

of the community. Capital projects commit resources into the future and affect a community's long-term spending capacity; these decisions can be felt for 30-40 years. Surprisingly, budgeting for capital improvement projects is not included in Gustavus Ordinance nor is it outlined in policy and procedure. Capital projects have been undertaken, of course, despite not having a plan. For instance, City Hall has been remodeled and expanded, two public bathrooms have been built, and a new fire truck has been purchased.

There is strong evidence that capital budgeting and strategic planning are strongly linked (Beckett-Camarata, 2003). Strategic Planning is founded on a vision and continues long after the initial groundwork is set.

In December 2019, an infrastructure survey was distributed to Gustavus citizens, primarily online, for a two-week period. The purpose of the survey was to rank the relative priority of potential infrastructure improvements for City Council attention, based on both importance and urgency. Important tasks were defined as contributing to our long-term mission, values, and goals. Urgent tasks would demand immediate attention. 180 respondents ranked Importance (low, medium, high) and Urgency (within 3-6 months, within 1 year, within 2 or more years), placing highest priority on obtaining adequate and reliable ferry service and lowest on Parks and Recreation facilities. The respondents ranked the 13 infrastructure areas as follows:

1. Ferries, 2. Safe Public Water, 3. the Electrical Intertie Project, 4. Roads, 5. Clean Energy, 6. the Disposal and Recycling Center, 7. Internet, 8. Beach, 9. Gravel Pits, 10. Marine Facilities, 11. Bike routes and trails, 12. City Buildings, and 13. Parks and Recreation facilities.

The Gustavus City Council is currently in the process of revising the City of Gustavus Strategic Plan. The draft Strategic Plan's Appendix A: Infrastructure Data Table, Combined Results, and result graphs has additional details.

Literature Review

Literature Cited:

Beckett-Camarata, J. (2003). An examination of the relationship between the municipal strategic plan and the capital budget and its effect on financial performance. *Journal of Public Budgeting, Accounting & Financial Management*, 15(1), 23-40. doi:10.1108/jpbafm-15-01-2003-b002

DiNapoli, T. P. (2009). *Strategic planning* (New York (State)). Office of the State Comptroller. Division of Local Government & School Accountability. Albany, NY: New York State, Office of the State Comptroller, Division of Local Government and School Accountability.

Ongoing Projects, Funded in Previous Years

- Refurbish Old PO (CP21-02)
 - Repairs expected to be completed in CY23
- Septage Storage Facility (CP22-04)
 - Status: in progress; Funded with FY23-09NCO
- Gustavus Fish Waste Disposal Station (CP21-06)
 - Status: in progress; This project is fully funded and all necessary items are currently being stored in the SRBH. A concrete pad needs to be poured and the bearproof containers need to be put into place; expected to be completed in CY23
- Marine Facilities Vessel (CP22-02)
 - Status: funded with FY23-02NCO
- Salmon River Harbor Clean-up (CP18-01)
 - Status; in progress; some funding returned in FY21 due to Covid-19 Pandemic; expected to have remaining boat hulls removed in CY23
- Disposal & Recycling Center Compost Yard Improvement (CP19-06)
 - Status: in progress; reinitiated design work after 2020 RFQ overbid. Work to be completed in 2024; initial funding approved with FY19-22NCO; 2018 design work funded through operating budget; applied for state funds in FY19 Legislative Request; project modified/expanded for 2019 from original Disposal & Recycling Center Composting Facility project and Composting Quonset Replacement project; Applied for SWIFR grant in CY23
- Gustavus Beach Improvements (CP19-03)
 - Status: in progress; funding approved with FY19-19NCO; Hardened Beach Trail funded with FY23-06NCO, expected completion CY23
- Gustavus Public Library Bike Shelter/Shed Phase 2: Construction (CP19-08)
 - Status: revamped and included in 2021 projects; partial funding transferred with FY20-04NCO; Additional funding for construction with FY23-13NCO
- Good River Bridge Repairs (originally in operating budget)
 - Status: revamped and included in 2021 projects; originally funded in FY19-FY20 operating budgets but work has not begun. This project is upgraded to reflect an engineer inspection and repair estimate. The estimate from two different engineering firms for the evaluation and repair plans (permitting not included) is \$25,000. Construction estimates will be determined based on the results of the engineering work.

Completed Projects in FY22

- Disposal & Recycling Center Inflow Storage and Household Hazardous Waste (CP18-05)
- Fire Hall Rain Cistern System
- Grandpa's Farm Road Bridge & Culvert (ITB FY22-01RM)
- MFC Building at SRBH (CP21-04)
- Structural Fire gear (CP22-01)

DRAFT GENERAL MEETING AGENDA/PACKET FOR REVIEW AT WORK SESSION

Part 1: FY23 Legislative Request for FY24 State of Alaska Capital Budget

City of Gustavus FY23 State Legislative Priorities

Submitted via CAPSIS on 1/16/23.

1. Gustavus Volunteer Fire Department Truck and Skid Unit \$90,000
 Approved by the Gustavus City Council via Resolutions CY23-01.
 Scoping document approved 1/16/23.
2. Disposal & Recycling Center Main Building Replacement \$3,832,560
 Approved by the Gustavus City Council via Resolutions CY21-03, CY20-02, CY23-01.
 Initial scoping document approved 2/10/20, amended scoping document approved
3. Gravel Extraction Improvement Project \$500,000
 Approved by the Gustavus City Council via Resolution CY21-03, CY23-01.
 Scoping document approved 5/13/19.

See Appendix A for a full narrative for each project.

Part 2: FY24 Projects

City of Gustavus – Fund In-House for FY24

- Good River Bridge Repairs Phase 1: Engineering \$25,000
- City Road Improvements Phase 2: Road Improvements \$30,000
 - NCO to use most of Wilson Road Improvement funds allocated in 2018
- Refurbish/Reconstruct Old Preschool/Post Office Bldg. \$10,000
- Library Bike Shelter/Shed Phase 2: Construction \$40,000
 - Funded through FY23-13NCO.
- City Buildings Air-Source Heat Pump Conversion \$ 9,000
- Disposal & Recycling Center Groundwater Monitoring Well Replacements \$20,000
 - Two wells are critical, and all four wells should be replaced

Seek Funding for FY24

- Library Ventilation Fans Replacement
- GVFD Truck & Skid Unit if unfunded by State of Alaska
 - Status: continue seeking grants
- GVFD Extrication Equipment
 - Status: continue seeking grants
- Disposal & Recycling Main Building Replacement
 - Status: continue seeking funding opportunities

Additional Priority for FY24

- FY23 Legislative Request 3, if unfunded by State of Alaska
 - 3. Gravel Extraction Improvement Project adjusted amount pending

See Appendix B for a full narrative for each project.

Part 3: Mid-Range Projects

- FY23 Legislative Requests 1, 2, 3, if unfunded by State of Alaska
 - 1. DRC Main Building Replacement Phase 2: Build
 - 2. Fire Hall Architectural & Engineering Plans for Expansion
 - 3. Gravel Extraction Improvement Project
- Public Drinking Water Point-Source Project Development
- Good River Bridge Repairs Phase 2: Construction
- Disposal & Recycling Center Baler Purchase
- Disposal & Recycling Center Refurbish/Repurpose Composting Quonset
- Bank Stabilization Consultation
- Disposal & Recycling Center Glass Pulverizer – Refurbish or Replace
- Disposal & Recycling Center Landfill Mound Expansion Project

See Appendix C for a full narrative for each project.

Part 4: Long-Range Projects

- Volunteer Fire Dept. Building Expansion & Roof Repair
- City Hall & Fire Hall Energy Audit Repairs
- 911 System Upgrade
- GVFD Electric Meter Installation
- Gustavus Public Library Building Expansion
- Disposal & Recycling Center Shredder
- Disposal & Recycling Center “Waste to Energy” Equipment
- Disposal & Recycling Center Drive-On/Vehicle Scale
- Disposal & Recycling Center Equipment Garage
- Disposal & Recycling Center Styrofoam Densifier
- City Electric Vehicle
- Salmon River Harbor Waterless Restrooms
- Salmon River Harbor Public Floats
- City Hall Partial Remodel

See Appendix D for a full narrative for each project.

Part 5: Other Community Projects

This is an incomplete list of other capital projects occurring in the City of Gustavus by other organizations, included here for context only.

Other Community Projects in Progress

- Southeast Alaska Regional Health Consortium (SEARHC) New Gustavus Clinic (2021)
- Tidelines Institute Educational Building (partially funded through Endowment Fund Grants - 2021 & 2023) was framed and dried-in in Summer/Fall of 2022. It awaits utilities, siding and finish work in 2023.
- Byte Networking is currently finishing building the Gustavus Fiber Optic Infrastructure through the Gustavus Community Connect grant provided by USDA.

Priority 1. Gustavus Volunteer Fire Department Truck with Skid Unit**Project Description & Benefit**

This project originally was intended to replace Engine 27, which is contaminated with PFAS and is no longer useable. The loss of Engine 27 has changed operations in the fire department. Engine 27 was used in two ways. One as a portable fire hydrant staging at the water source to fill water tenders more quickly. The other was to gain access with a pump down tight driveways that Engine 1 cannot maneuver. Replacing Engine 27 will be done with a smaller 4x4 truck equipped with a Skid Unit, Plow Attachment, and possibly a Patient Basket. This would serve many of the GVFD's current needs. This vehicle will also replace GVFD Utility Pick-Up Truck and the Quick Attack/Wildland Firefighting Truck previously requested in this document. There are multiple different used trucks available through the year from various dealers.

This benefits the community by adding another vehicle to respond to fires. It will be smaller making it able to maneuver the roads better and quicker when they are wash boarded. It should be emphasized that the addition of this vehicle significantly increases the GVFD's ability to respond, especially to fires outside the reach of the Engine 1. Rough roads, limited access, fast response – wouldn't you want this capability if your house was in the path of a fire, or worse yet – on fire?

A skid unit is a 150-200-gallon tank with a pump on board which allows firefighters to have a small portable fire pump and water tank to take to a small wildland fire. This would include a 1-inch rubber hose, intake, and a separate discharge valve(s). There also would be a spot where we could attach a patient basket so if the patient is somewhere the ambulance would not be able to reach, we have a vehicle to transport a patient, aiding responders in transporting the patient from the scene to the ambulance. This also would allow us to take the unit off the truck during the winter to store it inside.

Total Project Cost

\$90,000. An example vehicle is shown below.



Priority 2. Disposal & Recycling Center Main Building Replacement: Design

Project Description & Benefit

The proposal provides for a long-term solution to the necessary space of the next 20-years. The DRC is a regional and state example of recycling and solid waste disposal for rural communities because of the years of developing environmental best practices.

To construct a new main building of 6,000SF with at least 4 large doors and 3 man-doors. There will be a concrete floor as well as areas of the building that have concrete push walls.

The existing main building is too small to safely operate the functions of the DRC. The goal of the project is to construct the new building providing adequate, safe space for customers and staff.

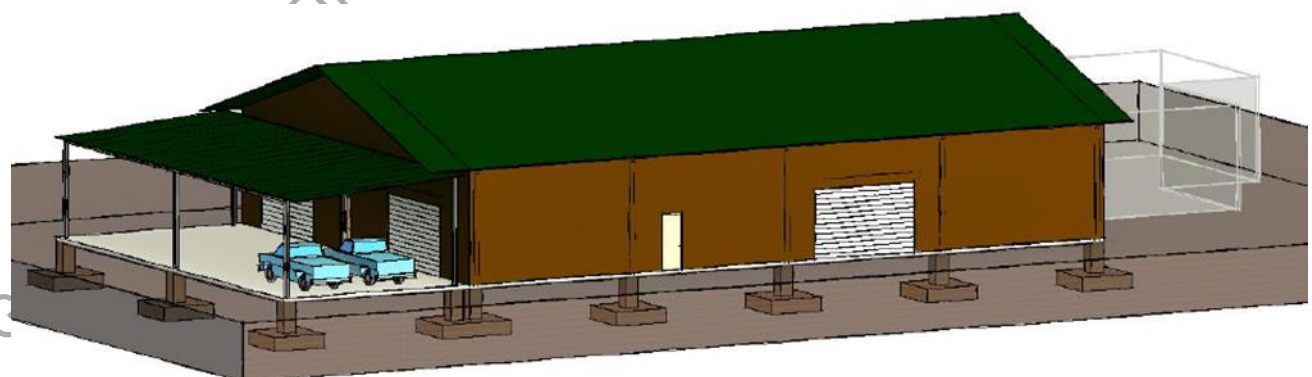
In addition to the new building, three phase power is an important foundation to improving the Disposal & Recycling Center (DRC), as most industrial scale equipment, even equipment the DRC is using now, uses three phase power. It provides more power and can power larger motors than single phase power can. This project would complete the installation of three phase power at the DRC by bringing three phase power from Dock Road to the DRC.

A quote from AP&T was requested for what it would cost to provide three phase power to the DRC. This quote is a part of the planning process for the future of the facility.

City of Gustavus Resolution 2009-11 in support of the extension of a three-phase electrical feeder along Dock Road included a whereas as follows:

“Whereas, the Gustavus Disposal and Recycling Center presently has three phase equipment and would benefit from being able to connect to three phase grid power...”

Total Project Cost
\$3,832,560.00



Priority 3. Gravel Extraction Improvement Project

Project Description & Benefit

The City of Gustavus owns the sole source of gravel for use on city roads and for private and commercial use. All of the city-owned roads are gravel; none are paved. Gravel is currently extracted from the margins of existing gravel ponds by excavators. With this equipment, available material from the gravel ponds likely will be exhausted in the next few years. There is little land left to clear on the city-owned parcel, but informal studies indicate extensive gravel likely exists deeper in the ponds.

This project would extend the usefulness of the existing gravel ponds by creating an operating plan and implementing an alternative extraction system, such as a drag-line or dredge, along with support equipment, a truck scale, and site preparation. An operating plan would evaluate shifting the current gravel operation from multiple contracts to private businesses to a city-run gravel operation, including staffing, training, and storage and selling of gravel. It is estimated a new extraction method could provide enough gravel for approximately 20 years, ensuring a supply of gravel for city road construction and maintenance, private development, and other uses. Ongoing operating/labor costs would be covered by the City of Gustavus.

Alternative sites in the community for gravel extraction have been considered and would require land acquisition and clearing of forest. Barging gravel into town is cost-prohibitive.

Research is ongoing as to the best extraction method for extending the life of the gravel ponds. As soon as funding was secured, an Operating Plan would be finalized, and equipment would be purchased for the new preferred extraction method. The city spent \$13,348 in 2019-2020 to complete a formal land survey of the gravel ponds parcel.

Total Project Cost

\$500,000

Good River Bridge Repairs Phase 1: Engineering

Project Description & Benefit

The Good River Bridge on Good River Road was built in the 1980s and has had very few repairs over the decades. Every two years, the State of Alaska DOT/PF inspects the bridge. Our inspections of 2015, 2017, and 2019 identified the need for repairs to the bridge. Of particular concern are the need to replace rotting guard rail supports and to replace eroded embankment fill where a side stream enters the Good River at the northwest corner of the bridge. This project has been ignored too long and needs to be addressed before the bridge fails.

The Project will contract with a civil engineer to evaluate and make recommendations on the actions to take to make the repairs. The repairs will be implemented as weather permits.

Plans & Progress

Repairs will accomplish all the deficiencies indicated in the 2019 inspection report on file. This project was originally earmarked in the FY19 and FY20 operating budgets, but general and emergency road maintenance have taken priority of those funds.

Total Project Cost

Civil Engineer: \$25,000 based on “ballpark” estimate from Juneau engineer.

Total Project Cost: \$25,000 for engineer work. Repair costs to be determined; listed as a separate project in this document.

Refurbish/Reconstruct Old Preschool/Post Office Building

Project Description & Benefit

The city owns a small building in the Gustavus Civilian Aeronautical Administration (CAA) Compound historic district. Once used as the Gustavus Post Office and Preschool, the building is in a state of disrepair and is currently being used as unheated city storage.

A request has been submitted to use the building for a small business that would be seasonal and work to incorporate a vocational program with Gustavus School. The project would provide a needed service (bike repair) for the community; repair and renovate the building so that it is useful and restored; and potentially provide students with practical knowledge about bike repair furthering the use of alternate means of transportation in the community.

Regardless of the use of the building, it is in dire need of maintenance.

Plans & Progress

An initial inspection of the building has identified some needed improvements. A Request for Bids did not yield any local contractors interested in drawing up a punch-list of needed repairs. At this time, the plan is to move forward with piecemeal repairs either by staff or local contractors. It would be prudent to have a professional building inspection conducted to ensure there are no structural or other safety issues.

If the building is rented by the business, operating costs would also include renting a storage space for the items currently located in the building. However, this cost would be recovered as a portion of the rent payments; the rent amount has yet to be determined.

Total Project Cost
\$10,000

Gustavus Public Library Bike Shelter/Shed Phase 2: Construction

Project Description & Benefit

Patrons and staff of the City of Gustavus Public Library (Library) have been in need of a safe, dry, covered area to park bikes and gather outside of the Library. This project constructs the structure developed during Phase 1 of this project.

Plans & Progress

(Phase 1) created the design for this structure. An RFQ was issued and the project awarded in February 2023, Expected completion summer 2023.

Total Project Cost
\$40,000.

City Road Improvements Phase 2: Implementation

Project Description & Benefit

This project would implement the recommendations for improvements as informed by a previous project's work with a road engineer and using the city's LIDAR data. The project continues with improvements that includes specific work as follows:

- a. Ditch stabilization along Wilson Rd and Rink Creek Rd to prevent washouts
- b. Preventive Maintenance Program
- c. Road Material Improvement
- d. Alternate road surface procedures

Plans & Progress

Awaiting results of road engineer analysis.

Total Project Cost

Phase 2, implementation of the engineer's recommendations regarding the topics listed above, is of unknown cost and could include annual costs rotating preventative maintenance by neighborhood.

City Buildings Air-Source Heat Pump Conversion

Project Description & Benefit

This project would perform an evaluation of converting existing oil-based heating systems of city buildings to air-source heat pumps and perform installation as approved. This project would further the City's commitment to make greener building improvements.

Total Project Cost

Approximate cost of each heat pump (installed) is \$9,000.

GVFD Extrication Equipment

Project Description & Benefit

This project would purchase a new set of extrication equipment for the Gustavus Volunteer Fire Department (GVFD). GVFD currently has old extrication equipment that was used by Sitka Fire Department before given to the GVFD pre-1999. The main use for this equipment is to cut people out of cars and other similar situations quickly and safely.

The technology of extrication has changed drastically in the past few years and is now battery operated. They are still just as powerful as the older ones just easier to use - no cables and less people to operate. A set of extrication equipment includes a spreader, cutter, ram, combitool, and a battery bank with spare batteries.

Right now, GVFD would call DOT for assistance and use their hydraulic equipment, which is newer, lighter, and easier to use than ours.

Plans & Progress

One grant application has been submitted but was not awarded. The fire chief continues to seek funding sources.

Total Project Cost

\$35,000

Public Drinking Water Point-Source Project Development

Project Description & Benefit

This project would contract with a company to produce a report that will identify a water source(s) to create a point-source for public drinking water access, a method of treatment that meets the applicable Alaska Department of Environmental Conservation regulations for standards to provide drinking water, and a proposed system for operating the water utility.

This project would also contract for the installation of a water program that provides for the installation of the necessary equipment to operate a water utility.

Based on the Council's determination on the implementation of the water utility, this project could also facilitate the operation of the water utility.

Plans & Progress

The preferred project plan will be to apply for a Village Safe Water (VSW) grant for a study to determine the need and best approach to create and operate a water utility.

Total Project Cost

Unknown at this time. However, other communities that have used a point-source for a water utility for a community similar in size to Gustavus have spent approximately \$100,000. If a VSW grant is received, the study should provide estimated costs.

Good River Bridge Repairs Phase 2: Construction

Project Description & Benefit

This project implements the engineering recommendations completed in a previous project to repair the Good River Bridge.

Plans & Progress

A Request for Quotation (RFQ) will be developed and issued based on the engineering report created to address the Good River Bridge issues.

Total Project Cost

Repair costs to be determined by engineering evaluation.

Disposal & Recycling Center Baler Purchase

Project Description & Benefit

To address the inefficiencies of the current balers, it is proposed to purchase a new, or high-quality used, horizontal baler such as the American Baler Company's NF 4560 or the Harris Barracuda. These balers are oriented horizontally rather than vertically which allows them to

have more steel in their construction, a stronger baling chamber, larger hydraulics, and a larger three phase motor. These improvements give the machine greater compression which improves bale density. Denser bales benefit the operation whether the material being baled is being shipped out or the material is being placed in the mound. With a denser bale, more material can be made to fit in a given area.

A "closed-door" baler type has been selected which allows for baling a wide variety of materials (independently) such as raw garbage, aluminum cans, cardboard, and scrap metal/white goods. The baler would be fitted with an in-feed hopper to allow greater throughput of material (unlike the current balers which are hand-fed). Both models can also utilize an in-feed conveyor at such a time in the future that a further increase in the amount of material flow requires it. A horizontal layout also allows the baler to use the strength of its large hydraulic ram to push bales out of the baling chamber. This is unlike the DRC's current vertical balers which rely on the less robust dump tray mechanism to remove bales from the baling chamber. Dump tray mechanisms are only able to force bales part way out of the baling chamber which for certain materials (raw waste, metals, and plastics) requires the Operator to use a loader to force the bale the rest of the way out of the baling chamber; this extraction method is difficult and risks damage to the baler.

Plans & Progress

Construction of the new DRC building and installation of three phase power must occur before a new baler can be installed and used.

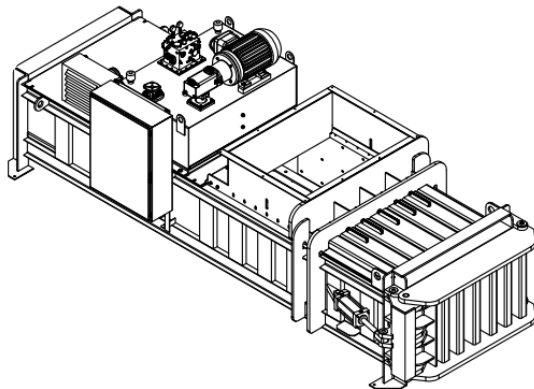
Total Project Cost \$222,800

American Model NF 4560 Horizontal Baler \$190,000 shipped to Seattle

Freight Seattle to Gustavus – \$7,560

Installation cost – \$5,000

Contingency - \$20,240



Installation would include the hiring of a construction firm to lift the baler off the shipping flat, move it to its designated place of operation, anchoring it into the concrete, installing any attachments that were removed for shipping, connecting all electrical equipment (disconnect and conduit), and installing hydraulic oil if it was removed for shipping. If a new unit is purchased, final electrical connections and training from the sales staff comes with the purchase.

Gustavus Public Library Ventilation Fans Replacement

Project Description & Benefit

This project would replace the two fans in the library's HVAC system for circulating air. After examination 2/24/21, it was observed there is dirt starting to build up on the fans, and eventually the dirt buildup will likely cause the units to work harder and then fail. These units are old and may not have a lot of life left, and cleaning them would be a major project. The recommendation is to purchase new units within the next 5 years to avoid a situation where the system fails and the library has no air circulation. It is expected the cost for new units would not be much more than the cost to pull the old ones down for cleaning, and that cleaning them would not add enough time onto their lifespan to make the cost of that worth it versus purchasing new ones.

Plans & Progress

The HVAC system is serviced annually, so additional information or timing may be forthcoming at the next servicing in 2022.

Total Project Cost \$5000

\$1500 x 2 fan units + freight and installation labor

Disposal & Recycling Center Refurbish/Repurpose Composting Quonset

Project Description & Benefit

This project would allow for tarp free storage of outflow recyclables. This project would make it easier to accumulate shipment-ready quantities of materials that take greater lengths of time to build up and are shipped in containers, such as cardboard boxes or fiber supersacks that deteriorate when stored in outdoor conditions.

Once the existing food waste Quonset is replaced with a new structure, the old steel frame of the Quonset is still usable, it just needs:

- 1) a new location
- 2) new pony walls
- 3) new fabric

The metal tubing that makes up the frame of the existing 30' x 48' Quonset structure would be reused, and a new cover fabric would be purchased and mounted on a new ~4' high pony wall made up of concrete ecology blocks. In 2018, this project was estimated at ~\$15,000. This project cannot happen until the new composting facility has been built and the existing Quonset has been disassembled.

The new proposed location is an undeveloped area behind the office beside the composting yard.

This new structure would be for (recyclable) "Outflow" material that is flowing "out" of the main building. This is bales of plastic, aluminum, etc. that need to be stored prior to shipment.

Depending on the material, it can take several months to build up a sufficient quantity to make a van load. Currently the DRC has no outflow storage. Tarps and other subpar methods are used that make for more work for the Operator(s) keeping everything covered during wind events. The DRC needs a dedicated, covered area to be able to store a variety of shipment-ready materials. This will reduce labor and improve efficiency.

The new pony walls are proposed to be made up of the concrete blocks like the ones used to create the backwall for the food waste mixing station in the composting yard. It needs to be material that lasts but can also be rearranged in the future if need be. The metal tubing that holds the fabric that makes up the roof of the Quonset would be fastened to the concrete pony wall with a 4" x 8 wooden board that is fastened to the concrete blocks. This is a very similar setup to what the Quonset has now.

For fabric replacement, Clearspan, the maker of the Quonset kit, sells new covers for their old models. The fabric is rated for 10 years but the current fabric has already lasted 12+ years, so it is presumed this could occur again with the new fabric.

Plans & Progress

The project cannot commence until the new composting structure is in place. The 2017-funded project "Disposal & Recycling Center Driveway Improvements" that was completed in 2018 included some rough work on improving the new location for the Quonset. The new composting structure is planned to be built in 2024.

Total Project Cost

Estimated at \$15,000

New fabric (includes ratchets, etc.)	\$5,000
Freight	\$2,000
22 concrete blocks, purchase, & setting on prepared surface \$350 x 22	<u>\$8,800</u>
Subtotal	\$15,800
13% Contingency	<u>\$2,050</u>
Total	\$17,850

Salmon River Boat Harbor Fish Waste Disposal Bin

Project Description & Benefit

This project would create a fish waste disposal bin in the Salmon River Boat Harbor. The bin would be constructed to be unattended, weather-proof, and bear proof. There would be signage to reduce contamination and an inner container that could be shuttled to the DRC for processing. The bin would provide a convenient place for anglers to dispose of fish carcasses, which are currently being left on the beaches, encouraging bear activity, or disposed of into the water off the State dock, encouraging Steller sea lion habituation. The fish waste would be collected and used in the Disposal & Recycling Center's composting facility to enhance the compost product. Labor for emptying will be done by DRC employees and the Marine Facility Coordinator.

Plans & Progress

Expected completion CY23. Needs concrete slab poured and bearproof canisters put in place.

City Hall Partial Building Remodel

Project Description & Benefit

The City Hall original building is in need of a facelift. An addition was built 2012-2015, and this part of the building does not need further work. The front room, however, has not been remodeled in some time. The walls have been painted and a new dais has been acquired. However, new carpet should be installed at least in the Chambers, the three windows on the east side of the building should be replaced, and updated lighting (LED) fixtures should be installed.

Plans & Progress

As part of this remodel, the City may want to consider creating an electric vehicle charging station, for use by a City vehicle and possibly the public.

The improvements will benefit the Gustavus community by providing a comfortable, safe, and professional space to conduct City business. The recent improvements (paint, dais, staining the ramp, new City Hall sign, podium, wireless projector, etc.) have already made a difference. These improvements project the pride and professionalism our local government.

Total Project Cost

\$15,000

Landscape Design Consultation

Project Description & Benefit

City Hall and the Gustavus Beach are both slated for possible significant landscaping work over the course of the next few years. The road to City Hall is threatened by erosion from the Salmon River, and a plan must be developed to stabilize the riverbank or relocate the road which will affect Salmon River Park. The beach will potentially require trail design, signage, or other improvements for visitor use.

At City Hall, the current entryway is unprotected from the elements, and the trim and door jamb are showing signs of water damage. A possible remedy is to extend the roof 6-8 feet from the door, providing for a covered entry to protect the building and allow citizens with bikes, strollers, dogs, etc., to keep things dry while conducting city business. As part of this project, the footers for the awning could tie into a new small adjoining deck (or simply stairs to the lawn in front of the Clerk's windows) to provide a small outdoor seating area.

All of these projects would best be approached with a professional comprehensive design that can be viewed by the citizens of Gustavus and approved by the City Council. This project would allow the city to hire a professional landscape architecture firm to work with the appropriate city representatives to develop design plans for each of the three projects.

All of these sub-projects are conceived as having two phases:

1. Phase one is landscape design consultation.
2. Phase two is the implementation of the chosen design for each sub-project:
 - City Hall Driveway Relocation or Riverbank Stabilization

Plans & Progress

State of Alaska visited the Salmon River in April 2018 and took pictures of the erosion by City Hall and its approach to the rock riprap under the Salmon River bridge. The riverbank and driveway are state land. Communication with the state continued during winter 2020-2021 as additional erosion occurred.

Some beach improvements are underway through a separate capital project. Phase 2 implementation included improvements to the City Hall Entryway (completed in FY23) and Beach Landscaping and Signage (completed in FY21).

Total Project Cost

Unknown – determined via RFP.

GVFD Water Tender/Road Water Truck

Project Description & Benefit

The Gustavus Volunteer Fire Department currently has two water tenders: a 1981 International and a 1987 international. Both tenders carry 1500 gallons of water each. Tender 1 is an automatic transmission, and Tender 2 is a manual transmission, which can be tough for a volunteer to drive. Neither truck was made for tendering water to a fire, but they are functional.

According to NFPA and OSHA, each tender should have two people during operations: one person driving and one person to help the driver operate safely by helping them back up, stopping traffic, and help with tendering operations. When a fire happens, GVFD would prefer to have as many volunteers working on the fire scene as possible and not engaged in driving vehicles.

This project would invest into one larger 4000-gallon water tender that also has road sprayers. Not only would it reduce manpower of the fire department in an operational scene, but the truck could be used in the summer months spraying water on gravel roads, reducing the dust. One of the current tenders does have a road spraying system. With only a 1500-gallon capacity, however, a lot of time is spent filling the truck with water, and it is challenging to get enough water on the roads to make a difference.

Both Tender 1 and Tender 2 could have some sort of resale value. The trucks are not unusable; GVFD could just be more efficient in our operations with one truck that carries more water.

Total Project Cost

Unknown

Disposal & Recycling Center Mound Expansion Project

Project Description & Benefit

Based on data referenced by the 2021 Landfill Development Plan, DRC places approximately 255 cubic yards of baled waste into the waste mound each year. Additional to that is the 80 – 120 cubic yards of uncompressed waste that is added to the DRC's construction/ demolition waste area. While it is not known when exactly the existing waste mound will reach capacity, preparations should be made to expand the mound into area B as described by the beforementioned plan should begin well before there is no more capacity on the existing mound. It is likely that this project would need to begin within the five-year planning period of this CIP document.

Work on the mound expansion project would include tree and brush removal, tree planting along areas visible from State Dock Road or DeBoer subdivision, earthwork to level the area, and removal of sections of the existing fence and construction of new fencing around the periphery of area B.

This project would include properly capping and grading the existing waste mound when it reaches capacity.

Total Project Cost

No cost is presented at this time.

Disposal & Recycling Center Groundwater Monitoring Well Replacements**Project Description & Benefit**

There are currently four active groundwater monitoring wells that are used to periodically sample the water beneath the 11-acre DRC parcel. One of the monitoring wells, originally installed in 1991, has gone dry, and the three remaining wells are sections of thin wall PVC drainpipe that lack sand screens at the bottom of the wells to reduce the infiltration of sand into the well. It is desired to replace each these four wells with new wells that are properly designed ground water monitoring wells.

Total Project Cost

Approximate cost of each well (installed) is \$5,000. Total project cost is \$20,000.

Disposal & Recycling Center Glass Pulverizer – Refurbish or Replace**Project Description & Benefit**

In 2023, the DRC's Glass Aggregate Systems H-100VT glass pulverizer will be 20 years old. The unit will have processed over 800,000 pounds of glass in its work life, and while the numerous smaller, high wear components are continuously replaced, the entire unit will either require extensive refurbishment of its internal glass handling mechanisms or outright replacement. The cost of full replacement is being used for planning purposes.

Total Project Cost

New H-100VT as of 01/2020 \$42,172

Estimated shipping \$7,000

Total cost \$50,000



Volunteer Fire Department Building Expansion and Roof Repair

Project Description & Benefit

The main structure of the Gustavus Volunteer Fire Department (GVFD) building was built by volunteers around 1981. In the early 1990's, it was expanded to include a third bay. Since, then, the needs of the fire department have continued to grow. This project would expand the fire hall garage, which will create more storage space, bring the building into safety compliance, and provide overnight living quarters. The living quarters will allow for a Firehall live-in program which will reduce response times during non-business hours.

GVFD has a full-time Fire Chief, hired by the City of Gustavus in July 2016, and a non-profit organization coordinating 30 volunteers for fire and EMS response and dispatch services. Skill training is conducted one night every week, with CPR, EMT, and ETT classes offered every year. In August 2017, the City of Gustavus purchased a 2003 Pierce International fire engine for \$113,800 plus shipping. The city also continues to successfully receive multiple annual grants for training and equipment. The GVFD is a thriving and growing organization.

This expansion would create a kitchen and full bathroom upstairs along with bunk rooms. It would also create a larger classroom/training room. It would update the building's aging electrical and lighting in hopes of making the building more energy efficient. Safety improvements would include an additional second story exit and a vehicle exhaust system for the garage. In the garage, it would create separate rooms for storage of EMS supplies and Fire Equipment. It also would create some much-needed space in the garage to be able to work on various equipment without having to remove vehicles into the elements. A bigger garage space also will allow us to store equipment that is currently outside.

The Gustavus Citizens will benefit by having a larger and more organized department, which will ultimately make the operation run more efficiently. The direct beneficiaries are the volunteers at the fire department. Expanded space will also result in longer life for GVFD equipment which is currently stored outside.

In 2016, a local construction company working on the roof noticed lots of roofing materials that were tacked down inadequately and believed there could be damage underneath some of the roof on the main building due to water leakage. This is a hot roof, which is sealed and does not allow air to circulate. If a hot roof gets condensation inside, mold can spread rapidly.

The project would include two phases, Design is Phase 1 (included in FY20 legislative request and the list of Mid-Range Projects) and Build is Phase 2. Both are contingent on funding. As soon as Phase 1 is complete, funding would be sought for Phase 2.

Total Project Cost
\$700,000

City Hall Driveway Relocation or Riverbank Stabilization

Project Description & Benefit

The Salmon River is eroding the driveway that leads to City Hall. It is a slow rate of erosion, but it appears inevitable that the driveway will eventually become unsafe or too narrow to provide access to City Hall. Options that have been considered informally include riverbank stabilization and driveway relocation through some of the existing trees behind the picnic

shelter. This driveway is also used by the public to access the old ball field, especially during the Coho salmon run, and by one household to access their home. As part of this access design, the city may want to consider creating an electric vehicle charging station, for use by a city vehicle and possibly the public.

Landscape design consultation is included as a Phase 1 for this project. This would be Phase 2: implementation of the chosen design.

Plans & Progress

State of Alaska visited the Salmon River in April 2018 and took pictures of the erosion by City Hall and its approach to the rock riprap under the Salmon River bridge. The riverbank and driveway are state land. Communication with the state has continued during winter 2020-2021 as additional erosion occurred.

Total Project Cost

Unknown

City Hall & Fire Hall Energy Audit Repairs

Project Description & Benefit

These projects will be informed by a to-be-scheduled energy audit and engineering plan.

911 System Upgrade

Project Description & Benefit

This project is still being researched.

GVFD Electric Meter Installation

Project Description & Benefit

City Hall currently shares its electric meter with the firehall. This project would install a separate electric meter at the firehall to better track power usage at both buildings and provide independent power supplies.

Gustavus Public Library Building Expansion

Project Description & Benefit

The Gustavus Public Library was built by volunteers, grants and donations. When the blueprints were drawn the building was designed for an expansion at some future date. As the population of Gustavus has grown significantly since the late 80's and early 90's, we find that we need more space to better serve the public. As librarians, we are taught to constantly and methodically weed out books to keep things moving and pertinent to the public. However, even with these efforts, we receive comments of the library being "too cluttered".

During the Spring, Summer and Fall months, we are a hub for visitors. Many come to learn about Alaska or Gustavus and its history itself. As a part of this expansion, we would like to see a small portion sectioned off as the "Alaska Room" where those interested can go spend some quiet closed off time (if desired) browsing the bookshelves for the exact local topic they are looking for or one would be able to sit at a small table with some friends and have a small meeting.

The other part of the expansion would serve children, specifically teens. We desperately need a space that tweens and teens *want* to be in, semi-secluded and surrounded by fun and informational books and magazines. The existing "kid's room" space would stay roughly the same but move into the new expansion, leaving more room in the main circulation area for adult and juvenile books.

Plans & Progress

Original blueprints detail a possible expansion. The project would include two phases, Design is Phase 1 (included in FY20 legislative request and the list of Mid-Range Projects) and Build is Phase 2. Both are contingent on funding. As soon as Phase 1 is complete, funding would be sought for Phase 2.

Total Project Cost

Unknown

Disposal & Recycling Center Shredder

Project Description & Benefit

This project is for the purchase and installation of a shredder at the DRC. A shredder is a volume-reduction tool used to reduce the size of large, bulky wastes such as mattresses, bulky rigid plastics, or tires, into small uniform pieces that can either be landfilled or shipped as a recyclable, depending on the item. A shredder can also be used to shred wood waste and cardboard for use in the composting or the waste-to-energy operation (mentioned below). The shredder would be hopper fed similar to the proposed horizontal baler. The DRC's new building has included the necessary space for the installation of a shredder.



Total Project Cost

Approximate cost for a smaller shredder such as the SSI M50 would be \$55,000 plus shipping and installation. Total costs would be around \$85,000.

Disposal & Recycling Center “Waste to Energy” Equipment

Project Description & Benefit

The DRC is proposing the purchase of equipment to be used to compress wood waste, cardboard, and other clean burning wastes into products such as heating bricks that can be burned in local wood stoves for heat.



Total Project Cost

Costs for basic briquette devices range from \$5,500 to more than \$50,000.

Disposal & Recycling Center Drive-On/Vehicle Scale

Project Description & Benefit

This project is for the purchase of a drive-on/vehicle scale at the DRC. The purpose of a drive-on scale is to facilitate large deliveries of waste to the DRC. A customer would drive on the scale, the gross weight would be determined, the customer would unload their waste into the appropriate area, and then the vehicle re-weighed with the customer charged for the difference or net weight of the waste. A drive-on scale could also be used by the City to charge for gravel coming from the City owned gravel pit. The scale can be operated remotely, similar to the Dray's fuel pumps, or could be attended by reconfiguring the DRC office.



Total Project Cost

Approximate cost for a new scale, shipping and installation is estimated to be around \$45,000.

Disposal & Recycling Center Equipment Garage

Project Description & Benefit

This project would construct an equipment garage for loaders, attachments, and fuel storage. The DRC needs an enclosed garage with a cement slab to properly house its diesel-powered equipment such as the Bobcat A770 and 763 loaders and provide an area for routine and unexpected maintenance. The DRC also needs proper fuel dispensing equipment for its equipment to reduce spilling and water contamination.



Total Project Cost

Project cost is estimated to be \$20,000 to \$60,000.

Disposal & Recycling Center Styrofoam Densifier

Project Description & Benefit

In an effort to reduce how much material is locally landfilled, the DRC would like to purchase a Styrofoam densifier. This piece of equipment compacts extruded polystyrene foam (EPS). The

DRC currently landfills a significant amount of EPS. This material is easily windblown when exposed, creating a litter concern. EPS is also fully recyclable. A Styrofoam densifier would save the City disposal volume and allow this recyclable material to be shipped out of the community.

Total Project Cost

Approximate cost \$15,000.



City Electric Vehicle

Project Description & Benefit

The City of Gustavus has a need for a shared vehicle to accomplish city business. City Hall, Marine Facilities, the Library, and the Disposal and Recycling Center (DRC) all require regular or occasional use of vehicle transport. Currently, employees use personal vehicles, with some employees requesting mileage reimbursement and others not. The City Hall employees use their personal vehicles several times per week for trips to the Post Office and library for mail and for posting announcements. The harbormaster uses his personal vehicle to haul trash to the DRC, to clean the waterless restrooms at the beach and Salmon River Park, and to monitor activities at the dock and harbor. The DRC operator uses his personal vehicle to pick-up solid waste from City Hall and the Community Chest once per week and for hauling jerry jugs of fuel for equipment at the DRC. The fire chief uses his personal vehicle to respond to emergencies and uses the ambulance to haul non-offensive trash and recyclables. The Gustavus Volunteer Fire Department may purchase a utility pick-up truck, which would satisfy their needs. A Council Member uses his personal vehicle to drive portions of the city roads to inform authorization of road grading and snow plowing.

While this system has worked for a number of years, a city-owned vehicle will allow a more professional appearance (especially important for the marine facilities position), and an electric vehicle will encourage and highlight the city's renewable energy source. Electric vehicles are relatively inexpensive (~\$10,000) to purchase.

Plans & Progress

Ideas for a vehicle include an electric vehicle and/or an open small pick-up truck that could easily haul trash.

Total Project Cost

\$ 10,000 for vehicle, \$2-4,000 for charging station at City Hall.

Salmon River Harbor Waterless Restrooms

Project Description & Benefit

This project would construct waterless restrooms at the Salmon River Harbor, using the same or similar kit as the waterless restrooms at the beach and at Salmon River Park.

Plans & Progress

None.

Total Project Cost

\$40,000 for ROMTEC SST Traditional Double Restroom Kit plus shipping to Gustavus

\$30,000-\$50,000 for site preparation and installation

Salmon River Harbor Public Floats

Project Description & Benefit

This project would install public floats at the Salmon River Harbor.

Plans & Progress

Wooden floats formerly used at the Gustavus Multi-Modal Dock facility may be available for use.

Total Project Cost

Unknown.

Appendix E: City of Gustavus Fixed Assets and Repair & Replacement Calculations

Item #18.

Name	Model	Manufacturer	Description	Placed in service	New cost	Insured Value (not including bldg. contents)	Useful Life	Function	R&R/year - add to FY22 budget	Total that should be set aside by end of FY22	Amount used since R&R inception	Initial deposits/ allocation in FY19	Interest & FY19 NCOs	R&R accounts at end of FY19		
Equipment																
Bobcat	763	Bobcat	Skid steer loader	12/15/98	\$ 17,000	\$ 25,200	20	General Govt	done	\$2,520.00		Misc.	\$13,412.70	\$0.00	\$13,412.70	
Bobcat	A770	Bobcat	All-wheel steer loader	08/22/16	\$ 58,409	\$ 57,899	20	General Govt		\$1,752.27		Earnings	\$133.25	\$6,242.42	\$6,375.67	
Compost screener	Trom 406	Screen USA, Inc	Tan, large, wheeled trommel screener	04/05/05	\$ 33,500	N/A	20	Landfil		\$2,847.50		DRC	\$46,780.45	-\$12,100.00	\$34,680.45	
Cram-a-lot (NPS owns)	DHR-42-LU	JV Manufacturing	Purple, large recycling baler	07/01/03	\$ 10,165	N/A	20	Landfil		\$50.83		GVFD	\$111,534.84	\$0.00	\$111,534.84	
GPI baler (NPS owns)	M30HD	Harmony enterprises	Yellow baler, principal trash baler	09/01/02	\$ 5,000	N/A	20	Landfil	done	\$500.00		Admin	\$4,779.35	\$0.00	\$4,779.35	
Glass Pulverizer	H-100VT	GAME	Grey, conveyor fed glass pulverizer	5/7/2003	\$ 17,475	N/A	20	Landfill		\$1,660.13		Lands	\$0.00	\$0.00	\$0.00	
Alligator shear	320	JMC Recycling Systems	Hydraulic metal shear	12/23/06	\$ 13,450	N/A	20	Landfill		\$87.38		Library	\$88,616.00	-\$56,500.00	\$32,116.00	
Conveyor fed bottle buster		Bell Recycling Equipment	Red, 2 motor bottle buster	2001	\$ 5,000	N/A	20	Landfill		\$67.25		Marine Fac.	\$54,972.42	\$0.00	\$54,972.42	
Greybaler	?	Compaction Technologies	Original baler	05/01/95	\$ 90,000	N/A	don't replace	Landfill	done	\$500.00		Roads	\$0.00	\$0.00	\$0.00	
Larger blower	MACS 100SP	Green Mountain Technology		6/7/05	\$ 5,000	N/A	20	Landfill				Total:	\$320,229.01	-\$62,357.58	\$257,871.43	
Fuel Tank			at DRC	2012	\$ 6,580	N/A	30	General Govt	\$21.93	\$197.40		R&R means Repair & Replacement				
structural firefighting gear			15 sets	2012	\$ 82,500	N/A	10	Public Safety	done	\$8,250.00						
911 Radio Equipment Fire Dept		Motorola	911 Upgrades	2015	\$ 21,260	N/A	5	Public Safety		\$0.00						
Monitor/Defibrillator	MRx	Phillips	OUT OF SERVICE 2021	6/28/2012	\$ 21,000	N/A	15	Public Safety	done	\$0.00	-\$1,260.00					
Monitor/Defibrillator		Lifepak		1/5/2021	\$ 32,037	N/A	15	Public Safety		\$213.58						
Oxygen Generator		state grant at end of Steve Manchester's time - \$50,000?		2013??	\$ 50,000	N/A	20	Public Safety	\$250.00	\$2,000.00						
SRP playground equipment		Recreation Today		7/4/2018	\$ 18,541	N/A	30	General Govt				Misc.	\$13,412.70	\$0.00	\$13,412.70	
Air-Pak SCBA equipment x10			10 air-paks, 20 cylinders, 10 facemasks	1/4/2019	\$ 73,532	N/A	15	Public Safety	\$490.21	\$980.43		Earnings	\$6,375.67	\$4,093.13	\$10,468.80	
Fuel Tank			at Community Chest	2019	\$ 7,959	N/A	30	General Govt	\$26.53	\$53.06		DRC	\$34,680.45	\$2,150.79	\$36,831.24	
Total Equipment					\$ 568,409				\$1,667.25			GVFD	\$111,534.84	\$4,454.47	\$115,989.31	
												Admin	\$4,779.35	\$1,000.00	\$5,779.35	
												Lands	\$0.00	\$0.00	\$0.00	
Buildings												Library	\$32,116.00	\$10,267.13	\$42,383.13	
DRC Main Building				1996	\$ 50,000	\$ 291,200	30	Landfill	\$970.67	\$24,266.67		Marine Fac.	\$54,972.42	\$7,482.27	\$62,454.69	
DRC Office Building			new cost assumed from insured cost	2013	\$ 75,000	\$ 125,000	30	Landfill	\$416.67	\$3,333.33		Roads	\$0.00	\$0.00	\$0.00	
DRC Quonset				10/8/2004	\$ 11,000	N/A	10	Landfill	done	\$0.00	-\$12,100.00		Total:	\$257,871.43	\$29,447.79	\$287,319.22
Community Chest Building West				1942	\$ 61,200	N/A	30	General Gov		??						
Community Chest Building East				1942	\$ 61,500	N/A	30	General Gov		??						
Post Office/Preschool building				1942	\$ 28,800	N/A	30	General Gov		??						
Tong Fire Hall				1985	\$ 752,300		30	Public Safety								
						\$ 899,230										
Tong Fire Hall Improvements			plumbing, etc.	2011	\$ 101,500		30	Public Safety	done	\$89,923.00						
Gustavus City Hall				1960	\$ 88,000		30	General Gov	\$1,000.00	\$6,000.00						
Gustavus City Hall Improvements				6/29/2016	\$ 225,332	\$ 300,000						Misc.	\$13,412.70	\$0.00	\$13,412.70	
Gustavus Public Library				1997	\$1,936,600	\$ 1,289,780	30	Library	\$4,299.27	\$46,682.40	-\$56,500.00	Earnings	\$10,468.80	\$50.85	\$10,519.65	
Tank farm			AEA and Denali Comission Project	5/23/2013	\$2,003,840	\$ 2,169,000	30	General Gov				DRC	\$36,831.24	\$2,150.79	\$38,982.03	
Generator Building			AEA and Denali Comission Project			insured by AP&T		General Gov				GVFD	\$115,989.31	\$8,579.80	\$124,569.11	
Beach waterless restrooms			ROMTEC SST Traditional double restroom	3/7/2014	\$ 72,745	\$ 72,745	30	General Gov	\$242.48	\$1,697.38		Admin	\$5,779.35	\$1,000.00	\$6,779.35	
Salmon River Park waterless restrooms			ROMTEC SST Traditional double restroom	10/21/2016	\$ 77,935	\$ 77,935	30	General Gov	\$259.78	\$1,298.92		Lands	\$0.00	\$0.00	\$0.00	
Total Buildings					\$4,945,752				\$7,188.87			Library	\$42,383.13	\$4,299.27	\$46,682.40	
												Marine Fac.	\$62,454.69	\$7,482.27	\$69,936.96	
												Roads	\$0.00	\$0.00	\$0.00	
												Total:	\$287,319.22	\$23,562.98	\$310,882.20	
Infrastructure																
Salmon River Boat Harbor Ramp Upgrades			Refurbishing of boat ramp and barge ramp	2007	\$ 396,000	N/A	20	Marine Facilities	\$1,980.00	\$27,720.00						
Communications Tower					\$ 15,559	N/A	don't replace	Admin - unused for broadband at Hydro								
Small Harbor Float System Transfer				9/16/2013	\$1,377,485	\$ 1,500,000	30	Marine Facilities	\$5,000.00	\$40,000.00						
Wilson Rink Culvert				2011	\$ 61,808											
Berry Drive Culvert Improvement				2012	\$ 80,514											
Lukes driveway bridge				7/25/2016	\$ 126,605											
Chase driveway bridge				7/6/2016	\$ 146,552											
Dickey Drive Bridge				8/3/2016	\$ 202,340											
Tong Road Bridge				9/16/2015	\$ 161,078											
Spruce Lane Bridge				9/22/2014	\$ 173,417											
Good River Bridge				8/13/2015	\$ 239,211											
Rink Creek Bridge			built by State of Alaska and turned over to City of Gustavus	2019												
Total Infrastructure					\$2,980,569				\$ 6,980							
Vehicles																
Fire Engine #1		4400	International	Year: 2003	\$ 113,800	\$ 113,800	30	Public Safety	\$379.33	\$6,828.00						
Ambulance	F450	Ford	Year: 2003; new cost assumed from insured cost	2/4/2003	\$ 70,000	\$ 70,000	30	Public Safety	\$233.33	\$4,200.00						
Fire Truck #27 ARFF	S Series 1854	International	Year: 1983	1/12/2012	\$ 5,000	N/A		Public Safety								
Wildland Fire Response Trailer		Wells Cargo	purchased from Signal Trailer	6/29/2007	\$ 7,269		30	Public Safety	\$96.92	\$387.68						
Tank Truck - Tanker 1 - Princess?	S Series 1955	International	Year: 1987 - purchased from Affordable Equip.	6/8/2011	\$ 14,350	\$ 120,000	30	Public Safety								
Fuel Truck - Tanker 2			Year: 1981				30	Public Safety	done	\$12,000.00						
					\$ 210,419					\$ 710						
Non Depreciable Land																
Salmon River Park/Firehall/City Hall/Restrooms	1.81 Acres	ADL 108131 Lot 8A	DNR Div. of Mining, Land, & Water	2019				General Gov								
Lot north of City Hall	2.33 Acres	ADL 108131 Lot 8B	Municipal Entitlement	2019				General Gov								
Salmon River Boat Harbor	8.76 Acres		Fish and Wildlife	2007	\$ 41,000			Marine Facilities								
DRC 810 Conveyance	11.9 Acres		DRC	2004	\$ 100,000			Landfill								
Community Chest	5.8 Acres		Municipal Entitlement	2004	\$ 50,000			General Gov								
Marchbanks' Building	13.99 Acres		Municipal Entitlement	2004	\$ 125,000			General Gov								
Tank Farm 810 Conveyance	1.3 Acres		Municipal Entitlement	2004	\$ 25,000			General Gov								
Gravel Pit	40.47 Acres		Municipal Entitlement-full of ponds	2004	\$ 30,000			General Gov								
Bailey Property	5 Acres		Gifted property	2005	\$ 50,000			General Gov								
Total Land					\$ 421,000											

**CITY OF GUSTAVUS, ALASKA
RESOLUTION CY23-XX**

**A RESOLUTION CERTIFYING THE ANNUAL CERTIFIED FINANCIAL STATEMENT OF
REVENUES AND AUTHORIZED EXPENDITURES FOR THE YEAR ENDING JUNE 30, 2022**

WHEREAS, the City of Gustavus is a recognized second class city; and

WHEREAS, second class cities are required by AS 29.20.640 (a)(2) to submit a Certified Financial Statement of Income and Expenditures or Audit for the year ending June 30, 2022, to the Department of Commerce, Community, and Economic Development; and

NOW THEREFORE, BE IT RESOLVED that the attached Certified Financial Statement of Gustavus, Alaska for the fiscal year ending June 30, 2022, is true and complete to the best of our knowledge.

PASSED and **APPROVED** by the Gustavus City Council, this __th day of _____, 2023.

Mike Taylor, Mayor

Attest: Ben Sadler, City Treasurer

Attest: Karen Platt CMC, City Clerk

City of Gustavus
FY22 Certified Financial Statement
 July 2021 through June 2022

Accrual Basis

Jul '21 - Jun 22

Ordinary Income/Expense
Income

Admin Fees	11.75
Business License Fees	3,200.00
Capital Project Income	796,397.45
Donations	2,830.00
DRC Income	114,705.63
Federal Revenue	
American Rescue Plan Act	102,543.96
ARPA - 22-LGLR	0.00
Disaster Assistance (FEMA funds)	9,373.34
Natl Forest Receipts-Encumbered	47,599.28
Payment In Lieu of Taxes	121,077.95
Total Federal Revenue	280,594.53
Fundraising	440.00
Grant Income	61,875.78
GVFD Income	10,564.21
Interest Income	36,741.30
Lands Income	27,690.00
Lease Income	14,011.93
Library Income	5,583.50
Marine Facilities Income	24,730.00
Other Income	7.00
State Revenue	
Community Assistance Program	77,370.21
Shared Fisheries Business Tax	896.34
Total State Revenue	78,266.55
Tax Income	576,756.16
Unrealized Gain/Losses	-170,622.52
Total Income	1,863,783.27
Gross Profit	1,863,783.27
Expense	
Administrative Costs	340.40
Advertising	830.91
Bank Service Charges	6,541.54
Building	33,579.14
Capital Projects Funding	796,397.45
Contractual Services	164,072.73
Dues/Fees	9,583.55
Economic Development Services	
GVA	30,000.00
Total Economic Development Services	30,000.00
Election Expense	129.92
Endowment Management Fees	16,387.28
Equipment	80,096.76
Events & Celebrations	3,570.51
Freight/Shipping	40,274.58

City of Gustavus
FY22 Certified Financial Statement
 July 2021 through June 2022

Accrual Basis

	Jul '21 - Jun 22
Fundraising Expenses	1,588.44
General Liability	20,647.64
Gravel Pit Fund	0.00
Library Materials	9,927.94
Marine Facilities	2,486.20
Payroll Expenses	503,688.39
Professional Services	19,811.54
Relocation	1,000.00
Repair & Replacement Fund	0.00
Road Maintenance	302,432.30
Stipend	3,000.15
Supplies	32,673.06
Telecommunications	21,425.79
Training	10,929.20
Travel	796.00
Utilities	18,434.97
Vehicle	7,728.40
Total Expense	2,138,374.79
Net Ordinary Income	-274,591.52
Other Income/Expense	
Other Income	
Encumbered Funds	115,000.00
Prior-Year Cash Balance	-115,000.00
Total Other Income	0.00
Net Other Income	0.00
Net Income	-274,591.52

**CITY OF GUSTAVUS, ALASKA
RESOLUTION CY23-XX**

**A RESOLUTION ESTABLISHING CITY OF GUSTAVUS POLICY AND PROCEDURE FOR
ANNUAL REVIEW AND ADJUSTMENTS OF SALARIES AND WAGES IN THE OPERATING
BUDGET**

WHEREAS, the Gustavus City Council recognizes City employees are the vital resource generating public services and understands that fair compensation is key to assuring employees are satisfied and productive to those ends; and,

WHEREAS, the City of Gustavus intends to compensate employees competitively within the State of Alaska employment market; and,

WHEREAS, the purchasing power of an employee's pay may be eroded by inflation; and

WHEREAS, employee skills evolve with experience and applicable training and the market value of those skills may change; and

WHEREAS, the City Mayor proposes a new operating budget annually, which should balance revenues with expenses, including the costs of employee compensation.

NOW THEREFORE BE IT RESOLVED that the City Council approves the attached policy and procedure titled: CITY OF GUSTAVUS POLICY AND PROCEDURE FOR ANNUAL REVIEW AND ADJUSTMENT OF SALARIES AND WAGES IN THE OPERATING BUDGET.

AND BE IT FURTHER RESOLVED that the Mayor annually in developing the operating budget, shall consider the following factors, and propose any appropriate pay adjustments to the council to be documented in the operating budget narrative:

1. The regional inflation rate for the last calendar year determined from the Anchorage Consumer Price Index.
2. Market rates for similar positions in Alaska municipalities as informed by the Alaska Municipal League Local Government Salary and Benefit Survey (latest edition).
3. Other local and state competitive labor market factors relevant to position responsibilities.
4. Individual achievements and certifications earned that enhance an employee's productivity.
5. Projected City revenue, expenses, and ability to fund any recommended pay increases.

PASSED and APPROVED by the Gustavus City Council this ____th day of _____, 2023, and effective upon adoption.

Mike Taylor, Mayor

Attest: Karen Platt CMC, City Clerk

CITY OF GUSTAVUS

POLICIES AND PROCEDURES

TITLE: CITY OF GUSTAVUS POLICY AND PROCEDURE FOR ANNUAL REVIEW AND ADJUSTMENT OF SALARIES AND WAGES IN THE OPERATING BUDGET

BACKGROUND:

Gustavus Code of Ordinances, Title 3, Personnel sets forth requirements for hiring and managing city paid personnel. Consistent with the provisions of revised Title 3, the “City of Gustavus Benefits Policy,” refers only to non-wage benefits.

COG Section 3.04.070 - Performance evaluation of regular position employees, paragraph (c) states: “Employees in regular positions shall be evaluated by the mayor, or the employee's immediate supervisor if other than the mayor. Any recommendations for bonuses or merit-based salary or wage raises or change of status will be brought before the city council for consideration in the next budget cycle.”

This new policy and procedure document provides direction to the Mayor for an annual review of wages and salaries for all employees to be conducted in, and integrated with, the annual development of the operating budget for the forthcoming fiscal year.

POLICY:

The Gustavus City Council recognizes City employees are a vital resource performing public services. Fair compensation is key to assuring employees are satisfied and productive to those ends. The City of Gustavus intends to compensate employees fairly upon review of relevant economic factors. The purchasing power of employees' pay, however, may be eroded by inflation. Furthermore, employee skills can evolve with experience and relevant training, augmenting their job performance and providing increased value to the community. Performance reviews may suggest pay adjustments. Each year the City Mayor proposes a new operating budget which, in accordance with City of Gustavus Resolution CY19-16, conservatively balances revenues with expenses, including the costs of employee compensation, and considers carefully the potential for unanticipated reductions in revenue, or increases in costs due to emergencies, such as may occur during the fiscal year or in future fiscal years.

Each year when the City Mayor proposes a new operating budget, it should include a review of employee wage and salary rates in comparison to appropriate inflation and labor market factors listed below and should consider whether adjustments are needed to assure the City is compensating employee performances fairly and. Employee compensation adjustments must be sustainable under projected ongoing revenues and expenses and should be in the best interest of the City, its citizens, and employees.

PROCEDURE:

As the Mayor and administrative staff each spring develop the Mayor's proposed operating budget, the Mayor shall review pay rates and anticipated hours for each position based on position duties, responsibilities, educational requirements, and relevant experience and, with consideration of but not limited to, the following economic, labor market, and performance factors:

1. The Alaska inflation rate for the previous calendar year determined from the Anchorage Consumer Price Index.
2. Compensation for similar positions in comparable rural communities with relevant economic factors such as the community tax burden as determined in the Alaska Department of Commerce, Community and Economic Development Alaska Taxable Report, Per-Capita Tax Revenues Table (latest edition).
3. Market rates for relevant positions in Alaska municipalities as referenced in the Alaska Municipal League's Local Government Salary and Benefit Survey (latest edition).
4. Other local and state labor market factors relevant to position duties, responsibilities, educational requirements, and relevant experience as may be discernible from reliable news reports and from economic data published by State and Federal agencies or other reputable economic research sources.
5. Job-relevant individual achievements and certifications that have demonstrably enhanced an employee's productivity as identified in performance reviews.
6. Projected City tax revenues, expenses, and the ability to fund any recommended pay increases.

The Mayor and Treasurer shall develop a spread sheet for each position showing the existing pay rate and hours, any recommended changes to the rate and hours, and indicating the net change in budget required for the proposed changes. The Mayor shall develop a narrative on pay adjustments for inclusion in the budget to be presented to the council and the public.

Signed

Mayor of the City of Gustavus

Date

Thoughts on the draft resolution for wage and salary adjustments & the draft FY24 budget SKO 3/20/23

I fully support the good intention of the draft Resolution and P&P that the Mayor evaluate employee performance and compensation annually in conjunction with developing the operating budget, but because we have come through an era of greater financial resources and stability than we can expect in the future, I am concerned about a policy which may result in overburdening the personal and financial resources of the community. For these reasons I oppose language that requires salaries and raises be competitive in the State of Alaska labor market measured against communities with vastly different economic capacities of population, industry, property taxes and other income sources. I appreciate the interest in language allowing for flexibility and accommodating current needs and practices, but I also feel we need to establish careful financial guardrails for future mayors and council members.

Diminishing income:

In FY22 and FY23 we received \$359,070 in ARPA and lost revenue ARPA funds. The FY24 budget includes \$321,570 in American Rescue Plan funds, unexpended ARPA funds, and FEMA funds. These are transitory funding sources we can't expect in the future. By counting these funds and the addition of \$100,000 unspent funds from 2023 (unused audit & disaster cache funds), the current draft budget is balanced but relies on transient federal funds and unexpended budget items.

Diminishing resources:

Without federal disaster funds in future years, we need to look carefully at our local economic resources. At one time Gustavus had 3 fish processors and 14 fishing families, which is now reduced to 7 or 8 families. Fishing in northern SE Alaska is on the decline and the fishing boats and charter operators are having to travel farther west beyond Cross Sound to coastal waters to fish for salmon. Fish box taxes have been in decline. The increased costs of traveling to more remote fishing grounds may irreparably strain the commercial and charter fishing industry.

Several B&Bs have closed in recent years and this year Glacier Bay Lodge is rebuilding its staff housing, resulting in construction staff rentals of over a year, decreasing the available bed tax.

I am concerned about the trend of a continuing increase in total payroll expenses. Each COL A and each raise and increase in hours expands the recurring payroll fiscal note each year. Gustavus has a growing demographic of people living on fixed income and I am concerned about increasing our per capita tax burden to pay for expanding government payroll expenses, which currently accounts for 53% of our total budget. For this reason I would like to see the payroll be paid for by the local tax base.

Increasing capital project and maintenance needs:

New capital projects, expensive road and building maintenance needs, and federal and state grant matching requirements are going to require increasing expenditures from our savings. It would be best that our operating budget not compete for funding from the savings accounts. I doubt the community would support a property tax or increased sales tax to close the gap in future budgets. I'm hoping we can adhere to the commitment we made to 152 community members for a sustainable budget in Resolution CY19-16.

DRAFT GENERAL MEETING AGENDA/PACKET FOR REVIEW AT WORK SESSION

Resolution Collaborative (3/17/23)

**CITY OF GUSTAVUS, ALASKA
RESOLUTION CY23-XX**

**A RESOLUTION ESTABLISHING CITY OF GUSTAVUS POLICY AND PROCEDURE FOR
ANNUAL REVIEW AND ADJUSTMENT OF SALARIES AND WAGES IN THE OPERATING
BUDGET**

WHEREAS, the Gustavus City Council recognizes City employees are a vital resource performing public services and understands that fair compensation is key to assuring employees are satisfied and productive to those ends; and,

WHEREAS, the City of Gustavus intends to compensate employees fairly upon review of relevant economic factors; and,

WHEREAS, the purchasing power of an employee's pay may be eroded by inflation; and

WHEREAS, employee skills can evolve with experience and applicable training which augment their job performance and provide increasing value to the community; and

WHEREAS, the City Mayor proposes a new operating budget annually which, in accordance with the policy of City of Gustavus Resolution CY19-16, conservatively balances revenues with expenses, including the costs of employee compensation, and considers carefully the potential for unanticipated reductions in revenue, or increases in costs due to emergencies, as may occur during the fiscal year or in future fiscal years.

NOW THEREFORE BE IT RESOLVED that the City Council approves the attached policy and procedure titled: CITY OF GUSTAVUS POLICY AND PROCEDURE FOR ANNUAL REVIEW AND ADJUSTMENT OF SALARIES AND WAGES IN THE OPERATING BUDGET.

AND BE IT FURTHER RESOLVED that the Mayor annually in developing the operating budget shall consider relevant and comparable economic factors, including those listed in the City of Gustavus Policy and Procedure for Annual Review and Adjustment of Salaries and Wages in the operating budget, and propose any appropriate pay adjustments to the council to be documented in the operating budget narrative.

PASSED and APPROVED by the Gustavus City Council this ____th day of _____, 2023, and effective upon adoption.

Mike Taylor, Mayor

Attest: Karen Platt CMC, City Clerk

CITY OF GUSTAVUS

POLICIES AND PROCEDURES

TITLE: CITY OF GUSTAVUS POLICY AND PROCEDURE FOR ANNUAL REVIEW AND ADJUSTMENT OF SALARIES AND WAGES IN THE OPERATING BUDGET

BACKGROUND:

Gustavus Code of Ordinances, Title 3, Personnel sets forth requirements for hiring and managing city paid personnel. Consistent with the provisions of revised Title 3, the "City of Gustavus Benefits Policy," refers only to non-wage benefits.

COG Section 3.04.070 - Performance evaluation of regular position employees, paragraph (c) states: "Employees in regular positions shall be evaluated by the mayor, or the employee's immediate supervisor if other than the mayor. Any recommendations for bonuses or merit-based salary or wage raises or change of status will be brought before the city council for consideration in the next budget cycle."

This new policy and procedure document provides direction to the Mayor for an annual review of wages and salaries for all employees to be conducted in, and integrated with, the annual development of the operating budget for the forthcoming fiscal year.

POLICY:

The Gustavus City Council recognizes City employees are the vital resource generating public services. Fair compensation is key to assuring employees are satisfied and productive to those ends. The City of Gustavus intends to compensate employees competitively within the State of Alaska employment market. The purchasing power of employees' pay however, may be eroded by inflation. Furthermore, employee skills evolve with experience and the market value of those skills changes. Performance reviews may suggest pay adjustments. Therefore, each year when the City Mayor proposes a new operating budget, it should include a review of employee wage and salary rates in comparison to appropriate inflation and labor market factors and should consider whether adjustments are needed to assure the City is compensating employee performances fairly and competitively. Employee compensation adjustments must be sustainable under projected revenues and expenses and should be in the best interest of the City, its citizens, and employees.

PROCEDURE:

As the Mayor and administrative staff each spring develop the Mayor's proposed operating budget, the Mayor shall review pay rates and anticipated hours for each position and with reference to the following economic, labor market, and performance factors:

1. The regional inflation rate for the previous calendar year determined from the Anchorage Consumer Price Index.
2. Market rates for similar positions in Alaska municipalities as informed by the Alaska Municipal League's Local Government Salary and Benefit Survey (latest edition).
3. Other local and state competitive labor market factors relevant to position responsibilities as may be discernable from reliable news reports and from economic data published by State and Federal agencies or other reputable economic research sources.

4. Individual achievements and certifications that have demonstrably enhanced an employee's productivity as identified in performance reviews.
5. Projected City revenues, expenses, and the anticipated ability to fund any recommended pay increases.

The Mayor and Treasurer shall develop a spread sheet showing for each position the existing pay rate and hours, any recommended changes to the rate and hours, and indicating the net change in budget required for the proposed changes. The Mayor shall develop a narrative on pay adjustments for inclusion in the budget to be presented to the council and the public.

Signed

Mayor of the City of Gustavus

Date