



CITY OF GUSTAVUS

CITY COUNCIL GENERAL MEETING

Monday, January 16, 2023 at 7:00 PM
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

DRAFT GENERAL MEETING AGENDA AND PACKET

ROLL CALL

Reading of the City of Gustavus Vision Statement

APPROVAL OF MINUTES

1. 12-12-2022 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 WORK SESSION Report

PUBLIC COMMENT ON NON-AGENDA ITEMS

CONSENT AGENDA

6. Certificate of Records Destruction 01-16-2023
7. FY23-XXNCO Capital Project Funding 2023 - Library Bike Shed

ORDINANCE FOR PUBLIC HEARING

UNFINISHED BUSINESS

NEW BUSINESS

8. CY23-XX Submission of Capital Projects Submission and Information System (CAPSIS) to the Alaska Legislature
9. Approve Scoping Document for the Salmon River Park Playground Equipment Expansion

CITY COUNCIL REPORTS

10. Mayor's Report

CITY COUNCIL QUESTIONS AND COMMENTS

PUBLIC COMMENT ON NON-AGENDA ITEMS

EXECUTIVE SESSION

ADJOURNMENT

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
DECEMBER 12, 2022**

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 Council Member Brian Taylor.

APPROVAL OF MINUTES

1. 11-14-2022 General Meeting Minutes

Motion made by Council Member Mackovjak to approve by unanimous consent the 11-14-2022 General Meeting Minutes.

Seconded by Council Member Taylor.

Hearing no objections, the 11-14-2022 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 Library Administrative Director, Jessie Soder submitted a written report and provided an oral summary.
3. Marine Facilities Coordinator Quarterly Report
Former Marine Facilities Coordinator, Ben Sadler submitted a written quarterly report and provided an oral summary.
4. City Treasurer Monthly Financials
City Treasurer, Ben Sadler submitted written monthly financial reports and provided an oral summary.
5. City Administrator Report
City Administrator, Kathy Leary provided an oral monthly report.

PUBLIC COMMENT ON NON-AGENDA ITEMS

None

CONSENT AGENDA

None

ORDINANCE FOR PUBLIC HEARING

6. FY23-10NCO Endowment Fund Grant Transfer (Introduced 11-14-2022)
Mayor Taylor opened the Public Hearing at 7:36 PM

Public Testimony: None

Mayor Taylor closed the Public Hearing at 7:36 PM

Motion made by Council Member Owens to adopt Ordinance FY23-10NCO an Ordinance by the City of Gustavus providing for the amendment of the City held accounts in Fiscal Year 2023.

Seconded by Council Member Mackovjak.

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

7. FY23-11NCO Departmental Budgets (Introduced 11-14-2022)
Mayor Taylor opened the Public Hearing at 7:39 PM

Public Testimony: None

Mayor Taylor closed the Public Hearing at 7:39 PM

Motion made by Vice Mayor Bishop to adopt Ordinance FY23-11NCO for the City of Gustavus providing for the amendment of Departmental Budgets for FY23.

Seconded by Council Member Lewis.

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

8. FY23-12NCO FNBA to AMLIP Transfer 2023 (Introduced 11-14-2022)
Mayor Taylor opened the Public Hearing at 7:42 PM

Public Testimony: None

Mayor Taylor closed the Public Hearing at 7:43 PM

Motion made by Council Member Driscoll to adopt Ordinance FY23-12NCO an ordinance for the City of Gustavus providing for the amended of the City held accounts for FY23.

Seconded by Council Member Mackovjak.

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

9. Gustavus Historical Archives & Antiquities Endowment Fund Grant Extension
Motion made by Mayor Taylor to approve the request from the Gustavus Historical Archives and Antiquities to extend the Endowment Fund Grant Deadline from December 31, 2022, to September 10, 2023.

Seconded by Council Member Owens.

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

10. CY22-24 Endowment Fund Grant Awards for 2023
Motion made by Council Member Owens to approve CY22-24 Endowment Fund Earnings for 2023 awarding the Tidelines Institute in the amount of \$21,617.18, and the Gustavus Community Center in the amount of \$14, 400.00 for a total of \$36,017.18.

Seconded by Vice Mayor Bishop.

Public Comment:

Gus Martinez, Gustavus Community Center Representative

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. Approve Amended Scoping Document for the DRC Composting Yard Improvement Project

Motion made by Council Member Lewis approve amendment of the Scoping Document for the DRC Composting Yard Improvement Project.

Seconded by Council Member Taylor.

Public Comment: None

Council Comment:
Council Member Driscoll
Council Member Mackovjak
Council Member Owens

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

12. Approve Amended Scoping Document for the DRC New Main Building Project
Motion made by Vice Mayor Bishop to approve amendment of the Scoping Document for the DRC New Main Building Project.

Seconded by Council Member Taylor.

Public Comment: None

Council Comment:
Vice Mayor Bishop
Mayor Taylor

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

13. Approve Project Scoping for the DRC Horizontal Baler Project
Motion made by Council Member Taylor to approve the Scoping for the DRC's Horizontal Baler Project.

Seconded by Vice Mayor Bishop.

Public Comment:
Justin Marchbanks

Council Comment:
Mayor Taylor

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

14. CY22-25 Shared Fisheries Business Tax for FY23

Motion made by Council Member Lewis to adopt CY22-25 Adopting an Alternative Allocation Method for the FY23 Shared Fisheries Business Tax Program and certifying that this allocation method fairly represents the distribution of significant effects of fisheries business activity in FMA 17: Northing Southeast area.

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

CITY COUNCIL REPORTS

15. Mayors Report

Mayor submitted a written report and provided an oral summary.

CITY COUNCIL QUESTIONS AND COMMENTS

Council Member Lewis - Glacier Bay National Park Marine Management Plan Comment Period.

Council Member Owens - Annual Alaska Municipal League Conference Report, Broadband Service and Digital Equity.

PUBLIC COMMENT ON NON-AGENDA ITEMS

None

EXECUTIVE SESSION

None

ADJOURNMENT

With no further business and hearing no objections, the meeting was adjourned at 9:17 PM.

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

a) Schedule and Records Series Number	b) Records Series Title	c) Date Range (mo/yr)	d) Location	e) Volume	f) Destruction Method
C-20 (5yrs)	Committee Files	2004	City Hall	1 File	Recycle
A-2 (3yrs)	Budget Work Papers	2004	City Hall	1 File	Recycle
HR-3 (Until Superseded)	Job Description	2004	City Hall	1 File	Recycle
A-17 (state 6yrs)	Grants	1989-2016	City Hall	99 File	Recycle
A-18 (2yrs)	Grants (Not Received)	2006, 09, 12, 13, 19	City Hall	4 File	Recycle
A-17 (fed 3yrs)	Grants	2006, 08, 11, 12, 13, 14, 15, 16, 17, 18, 19	City Hall	21 Files File	
A-17 (CIP 20yrs)	Grants	1997-2001	City Hall	4 File	Recycle
AD-1 (AN)	General Admin	1991, 94 - 01, 2010, 2015	City Hall	6 File	Recycle
A-4 (4yrs)	Accounts Payable/Receivable	2006, 07, 15	City Hall	2 file	Recycle
C-15 (7yrs)	Public Required Notices	2014	City Hall	1 file	Recycle
A-25-(CY+3)	Business Permits	2012-13, 2017, 2019	City Hall	1 Pocket File, 4 reg file	Recycle
C-3 (3yrs)	Council Non-Permanent General Correspondence	2018, 29	City Hall	2 Pocket folders	Recycle
PW1 (4yrs)	Procurement Files	2009, 11, 14, 15, 17	City Hall	5 File	Recycle

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
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					
CP19-08 Lib. Roof/Shed/Awning	\$	3,755.00	\$	43,755.00	\$	40,000.00
AMLIP Capital Improv Long-Term	\$	817,776.83	\$	777,776.83	<\$	40,000.00>
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: January 16, 2023

DATE OF PUBLIC HEARING: February 13, 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
RESOLUTION CY22-03**

**A RESOLUTION NOMINATING CAPITAL PROJECTS SUBMISSION AND INFORMATION
SYSTEM (CAPSIS) TO THE ALASKA LEGISLATURE'S FUNDING REQUESTS**

WHEREAS, the GVFD has lost use of its smaller fire truck Engine 27, which is contaminated with PFAS foam. Replacing Engine 27 will be done with a 4x4 utility truck outfitted to better respond to wildland fires. The truck will have a snowplow, winch, and "slip-on" skid for a 150 gallon tank. This benefits the community by adding another vehicle to respond to fires that can reach areas Engine 1 cannot. It will be smaller, making it more maneuverable than the full-sized Engine 1 (the only other firefighting truck in Gustavus), allowing access down tight driveways; and,

WHEREAS, the current main DRC building has outgrown its current operating capacity and a new building is necessary to provide adequate space for normal operations that is safe for both the customer and staff. This facility serves as the customer interface for sorting recyclables and dropping off refuse and also houses two balers and a glass pulverizer. With increased use and projected growth, a new building to house upgraded equipment in the future is necessary. This project would construct a new main building of 6,000 square feet with at least 2 bays and 1 man-door. There will be a concrete floor as well as areas of the building that have concrete push walls; and,

WHEREAS, the City of Gustavus owns the sole source of gravel for use on city roads and for private and commercial use. With current extraction methods, available material from the gravel pits could be exhausted in the next few years. This project would extend the usefulness of the existing gravel ponds by implementing an alternative extraction system, such as a drag-line or dredge, along with support equipment, a truck scale, site preparation, and identifying an operation plan, including staffing, training, and storage and selling of gravel; and,

WHEREAS, the GVFD's volunteer roster and equipment have grown beyond the capacity of the Firehall that was constructed in 1981 and has been expanded and repaired over time. Equipment is stored outside, either permanently or temporarily, the roof requires repair, and expansion of the upstairs would allow for more classroom space and on-site volunteer quarters for faster emergency response. Architectural and engineering plans are needed to inform construction; and,

WHEREAS, the Gustavus Public Library was built by volunteers, grants, and donations with blueprints for the building designed for an expansion at some future date. As the population of Gustavus has grown, more space is needed to better serve the public. Architectural and engineering plans are needed to inform construction.

NOW, THEREFORE, BE IT RESOLVED, that the Gustavus City Council approves and prioritizes the following FY22 Capital Improvement Project (CIP) funding requests to the Alaska Legislature in the amounts indicated below and urges the Legislature and Governor to consider them favorably:

1. GVFD Firefighting Utility Truck	\$73,000
2. Disposal & Recycling Center Main Building Replacement	\$1,000,000
3. Gravel Extraction Improvement Project	\$500,000

4. Gustavus Firehall Architectural & Engineering Plans for Expansion \$30,000
5. Gustavus Public Library Architectural & Engineering Plans for Expansion \$30,000

PASSED and **APPROVED** by the Gustavus City Council, this 17th day of January, 2022, and effective upon adoption.


Mike Taylor, Mayor


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: 2022-2026

Approved by the Gustavus City Council on March 14, 2022

Introduction: The Capital Improvement Program

This is the fifth 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

- Disposal & Recycling Center Inflow Storage and Household Hazardous Waste (CP18-05)
- Status: near completion; project to be completed in 2021; funding approved with FY19-22NCO; applied for state funds in FY18 and FY19 Legislative Requests; project modified/expanded for 2019 from original DRC Pre-Processing Storage Project to complete the electrical line is connection and the fire suppression system is hooked up by Southeast extinguisher in the spring. I think it is fine to remove the project from the CIP list though.
- Disposal & Recycling Center Compost Yard Improvement (CP19-06)
 - Status: in progress; reinitiated design work after 2020 RFQ overbid. Work to be completed in 2021; 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
- Gustavus Beach Improvements (CP19-03)
 - Status: in progress; work to be completed in 2021; funding approved with FY19-19NCO
- 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.
- Fire Hall Rain Cistern System
 - Status: funded through 2020 CARES Act funds to provide potable water and proper appliances for cleaning and maintaining emergency gear. Final hookups will be complete when weather allows in spring of 2022.

Completed Projects in FY21

- Gustavus Public Library Roof Repair (CP19-08)
- Salmon River Harbor Clean Up & Kiosk (CP18-01)
- LIDAR (Light Detection & Ranging) Mapping (CP18-04)
- Salmon River Boat Harbor Barge Ramp Improvement

Other Community Projects Completed in FY21

- State of Alaska DOT/PF Gustavus Airport Project (2021)
 - Repaving apron, taxiways, and runways
- Electrical Intertie with Glacier Bay National Park (2021)

Part 1: FY21 Legislative Request for FY22 State of Alaska Capital Budget

City of Gustavus FY22 State Legislative Priorities

Submitted via CAPSIS on 1/17/22.

1. Gustavus Volunteer Fire Department Quick Attack/Wildland Firefighting Truck
\$80,000
Approved by the Gustavus City Council via Resolutions CY21-03, CY20-02.
Scoping document approved 2/10/20.
2. Disposal & Recycling Center Main Building Replacement \$1,000,000.
Approved by the Gustavus City Council via Resolutions CY21-03, CY20-02.
Scoping document approved 2/10/20.
3. Gravel Extraction Improvement Project \$500,000
Approved by the Gustavus City Council via Resolution CY21-03.
Scoping document approved 5/13/19.
4. Fire Hall Architectural & Engineering Plans for Expansion \$30,000
Approved by the Gustavus City Council via Resolutions CY21-03, CY20-02, CY19-02, CY18-04.
Scoping document approved 2/12/18.
5. Public Library Architectural & Engineering Plans for Expansion \$30,000
Approved by the Gustavus City Council via Resolutions CY21-03, CY20-02, CY19-02.
Scoping document approved 2/11/19.

See Appendix A for a full narrative for each project.

Part 2: 2022 Projects

City of Gustavus – Fund In-House for 2022

- FY22 Legislative Request if unfunded by State of Alaska
 - 1. DRC Main Building Replacement Phase 1: Design \$30,000
- Good River Bridge Repairs Phase 1: Engineering \$25,000
- Refurbish/Reconstruct Old Preschool/Post Office Bldg. \$10,000
- Library Bike Shelter/Shed Phase 1: Design & Engineering
 - Status: use current funding (FY20-04NCO for \$15,000)
- Septage Disposal Program \$150,000
- Salmon River Boat Harbor Fish Waste Disposal Bin – cost in development
- GFVD Structural Firefighting Gear \$3,293.13
- Disposal & Recycling Center Three Phase Power Installation – cost in development

Seek Funding for 2022

- Flood Mitigation and Recovery \$105,000
 - Status: use Federal Emergency Management Agency (FEMA)
- FY22 Legislative Request 1, if unfunded by State of Alaska
 - 1. GVFD Quick Attack/Wildland Firefighting Truck \$80,000
 - Status: continue seeking grants

See Appendix B for a full narrative for each project.

Part 3: Mid-Range Projects

- FY22 Legislative Requests 2, 4, 5 if unfunded by State of Alaska
 - 2. DRC Main Building Replacement Phase 2: Build
 - 4. Fire Hall Architectural & Engineering Plans for Expansion
 - 5. Public Library Architectural & Engineering Plans for Expansion
- GVFD Structural Firefighting Gear (expire in 2022)
- Good River Bridge Repairs Phase 2: Construction
- DRC Three Phase Power Installation
- Library Bike Shelter/Shed Phase 2: Construction
- Disposal & Recycling Center Baler Purchase
- Library Ventilation Fans Replacement
- Disposal & Recycling Center Refurbish/Repurpose Composting Quonset
- Salmon River Boat Harbor Barge Ramp Improvement
- City Hall Partial Building Remodel
- Landscape Design Consultation
- GVFD Utility Pick-Up Truck
- GVFD Water Tender/Road Water Truck
- Grandpa's Farm Road Bridge & Culvert
- Disposal & Recycling Center Groundwater Monitoring Well Replacements
- Disposal & Recycling Center Glass Pulverizer – Refurbish or Replace
- City Buildings Air-Source Heat Pump Conversion

See Appendix C for a full narrative for each project.

Part 4: Long-Range Projects

- Volunteer Fire Dept. Building Expansion & Roof Repair
- City Hall Driveway Relocation or Riverbank Stabilization
- City Hall & Fire Hall Energy Audit Repairs
- GVFD Hydraulic Extrication Equipment
- 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
- Disposal & Recycling Center Landfill Closure
- City Electric Vehicle
- Salmon River Harbor Waterless Restrooms
- Salmon River Harbor Public Floats

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 Grant – 2021 groundbreaking)

Priority 1. Gustavus Volunteer Fire Department Quick Attack/Wildland Firefighting Truck

Project Description & Benefit

Project Description & Benefit

This project replaces 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 quick attack or wildland fire apparatus. 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 then 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?

Most of this style truck range up to a 1,000 gpm pump, 30-gallon foam cell, up to a 1,000-gallon water tank, and storage for SCBAs, lighting, and other fire operation appliances.

Once funding is approved and an apparatus is located that fits the GVFD needs, the vehicle will need to be physically inspected by a staff member. The vehicle likely would be shipped to Washington to reduce miles driven and then ferried from Bellingham.

Total Project Cost

\$80,000. An example vehicle is shown below.



Priority 2. Disposal & Recycling Center Main Building Replacement

Project Description & Benefit

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. The cost of steel is currently affordable, the timing is optimal for attaining the necessary space.

Perhaps more importantly, with the Frontcountry plan going into action in 2020 and the project growth as discussed above, the DRC needs significant improvement to address the demand. Safety of patrons and operators should not be ignored as increase in materials will result in more people in conflict with operations.

To construct a new main building of 6,000SF with at least 2 bays and 1 man-door. 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.

The objectives will be as follows:

1. Purchase the building kit (metal building)
2. Perform site development to provide the pad for the building
3. Install necessary infrastructure such as 3-phase power and other electrical work, foundation, water supply, and wastewater systems

Total Project Cost

\$1,000,000

Cost breakdown under development



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. The project would change the operations of the gravel pits by contracting with a single vendor to extract the material and place in a mound where gravel contractors would access the material and report to the City, similar to current procedures. Gravel is currently extracted from the margins of existing gravel ponds by excavators. With altering how material is extracted using a crane and placing the material in a mound, extraction could be done within a couple weeks.

This project would extend the usefulness of the existing gravel ponds by creating an operating plan and implementing an alternative extraction system. 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 maintenance costs of the crane 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.

Total Project Cost

\$200,000

Priority 4. Firehall Architectural & Engineering Plans for Expansion**Project Description & Benefit****Project Description & Benefit**

This project is the first phase to explore the feasibility of increasing the floor area and replacing the roof of the Gustavus Volunteer Fire Department's building. Funds would be used to contract with a company to determine the most cost-effective method for replacing the roof and expanding the usable area to increase service areas to accommodate additional storage for equipment and supplies and live-in quarters.

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 and Build is Phase 2. Both are contingent on funding. As soon as funding is secured, Phase 1 of the project could commence.

Total Project Cost

\$30,000

Priority 5. Public Library Architectural & Engineering Plans for Expansion**Project Description & Benefit**

This project is the first phase to explore the feasibility of increasing the floor area of the Gustavus Public Library. Funds would be used to contract with a company to determine the most cost-effective method for expanding the usable area to increase service areas (e.g. bookshelves, workspace for computers, reference materials, DVDs, etc.).

When the library was constructed it was done with anticipation of expansion as an add-on to the side of the building. The City has construction blueprints of the library showing the location of the expansion. However, an alternative to expanding out from the building is expanding up. This alternative has possible advantages including lower construction costs, better use of existing utilities such as heat circulation, not enlarging the footprint, and an interesting architectural design.

The project will be accomplished in two phases: 1) architectural design and engineering; and 2) construction. This funding request is for Phase 1, which will address expansion option feasibility and costs. Phase 2 will look at construction elements that will be determined by cost, funding, and other unknown factors.

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.

Expansion of the library goes back to the initial design. The architectural plans identify a possible expansion point, indicating that the original conversation for the library recognized that it would need to be expanded at some point.

Total Project Cost

\$30,000

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 1: Design & Engineering

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. Initial plans were to utilize the generous volunteers of the community to construct the bike barn (see attached aerial with proposed location). However, recognizing that the bike barn is a City building, it needs to meet minimum construction standards. This project focuses solely on plan design and engineering. A future project will focus on the actual construction of the structure.

The demand for the bike barn is increasing as the use of the Library increases. It is estimated that 20 bikes can assemble at the Library during peak times. The intent of the bike barn is to accommodate 40 bikes (allowing for growth) and 1 or 2 picnic tables for people to sit and talk or use the Library wi-fi or cell phone coverage.

This project will benefit the Gustavus community by providing safe, dry, covered bike parking and gathering area for those who prefer to ride bikes, students and adults, and employees.

The land belongs to the Chatham School District and if the project is approved, a request will be made to the Regional School Board and, approval for the project given, before any funds are spent.

Plans & Progress

The bike shelter was submitted as an Endowment Fund Grant (EFG) application on 10/31/17. The City Council chose not to fund it through the EFG process but instead to review and plan for it internally.

Previous efforts to construct the bike barn with volunteers, on a shoe-string budget never materialized primarily because of the requirement to have the building meet State of Alaska minimum construction standards to provide snow and wind load capacity in addition to building safety. Most recently, the bike barn was combined with the Library roof project. However, that project has been delayed and the need for the bike barn has reached a critical point and it is necessary to request this project on its own.

Previous conceptual designs are not being considered as the building will be designed by an engineering firm. The concept is an open area with bike racks to accommodate 40 bikes and at least 1 picnic table. The project will utilize the most cost-effective materials and labor, including volunteers when permitted.

Total Project Cost

\$15,000 was initially approved in the 2019-2024 Capital Improvement Plan. \$10,000 already transferred to checking and \$5,000 already transferred to AMLIP Capital Project Current account via FY20-04NCO. Total cost is in development.

Septic Pumping Program

Project Description & Benefit

This project will provide a reliable program for pumping septic systems and transporting to Juneau for disposal. The project scope begins with selecting the necessary equipment, tank site preparation, and contracting the services to pump

septic tanks and transfer into portable storage tanks at the tank site located adjoining the DRC. Transfer of the portable storage tanks will be via Sea Level Transport (M/V *Lightweight*) where the vessel's operator will rotate empty tanks with those needing transfer to Juneau where Juneau Septic will pump the tanks and deliver the CBJ's wastewater facility

Plans & Progress

The City will purchase the necessary equipment for a City temporary worker to use for the service. The City will also construct a pad next to the DRC to place the transportable tanks used in transferring the wastewater from the contractor into the tank and then picked up by Sea Level Transport for transporting to Juneau where Juneau Septic will pump the tank and transfer to the City of Juneau's wastewater treatment plant.

Total Project Cost - \$150,000.00

- The septic truck (~\$100,000)
- The Tank Site next to DRC (clear and create pad ~ \$5,000)
- Septic Storage Tanks, (8 1200/gal @ ~ \$2,500 ea.) ~\$20,000. This would provide for 4 septic tanks per week; the number could be adjusted to provide up to 4 tanks per rotation using the Lightweight. Most residential septic tanks are approximately 1,000 gallons.

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.

Plans & Progress

Coinciding with new compost facility.

Total Project Cost

Unknown purchase/construction cost. Labor for emptying would likely be done by DRC employees and the Marine Facility Coordinator.

Gustavus Volunteer Fire Department Structural Firefighting Gear

Project Description & Benefit

Currently, most of the fire gear at GVFD has a manufactured date of 2012. Unlike the 15-year lifespan of our other protective equipment, the self-contained breathing apparatus (SCBAs), the fire gear's life span is 10 years. This gear goes hand and hand with the SCBAs purchased in 2019. In 2017, the GVFD was awarded the Globe Gear Giveaway Grant, and we received 5 sets of pants and coats. The current gear that was purchased in 2012 was fitted to the volunteers that were on the squad at that time. We have very few of those people still involved today, and the volunteers are making the best of it currently.

Plans & Progress



As of January 2020, 15 sets of structural firefighting gear are needed in 2022.

Total Project Cost

Minimum of \$32,931.30 for 10 sets of gear.

These are initial dollar figures. As the time of purchase approaches, a quote from a distributor will be obtained with a quantity discount, if possible. Prices on this equipment go up every year. It could cost \$3,293.13 or more to outfit a firefighter in the required safety gear. If more volunteers are involved, more gear would be needed in 2022, when we need to purchase the new gear. The Fire Chief will be seeking out and applying for grants to obtain as much funding as possible.

Helmet \$387.24

Boots: \$544.48.00

Pants: \$767.65

Coat: \$1,083.65

Hood: \$152.77

Gloves: \$122.99

Shipping, etc. \$170.00

Total for 1 complete set = \$3,293.13

Disposal & Recycling Center Three Phase Power Installation

Project Description & Benefit

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.

Plans & Progress

Alaska Power and Telephone (AP&T) has noted that to provide three phase power to the DRC, the three underground lines would have to cross State Dock Road by the Gustavus Chapel. This should be completed in 2021 when the Glacier Bay National Park electrical intertie work is underway. 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

Unknown – waiting for quote from AP&T. AP&T needs to know the size of the transformer, which would be informed by the work of an electrical engineer as part of the new DRC building's plans.

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.

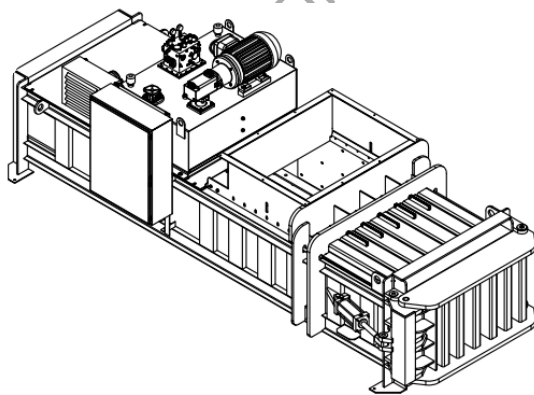
A "closed-door" baler type has been selected which allows for baling a wide variety of materials (independently) such as raw garbage, aluminum cans, cardboard, and scrap metal/white goods. The baler would be fitted with an in-feed hopper to allow greater throughput of material (unlike the current balers 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

American Model NF 4560 Horizontal Baler \$154,630 shipped to Seattle
 Freight Seattle to Gustavus – \$6,000
 Installation cost – \$3,000-\$6,000



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

\$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 2020.

Total Project Cost

Estimated at \$15,000

New fabric (includes ratchets, etc.)	\$3,000
Freight	\$1,000
22 concrete blocks, purchase, & setting on prepared surface 350 x 22	<u>\$7,700</u>
Subtotal	\$11,700
13% Contingency	<u>\$1,540</u>
Total	\$13,240
Labor and parts to reassemble (80 hrs. x \$20.00 + payroll taxes)	\$1,760

Salmon River Boat Harbor Barge Ramp Improvement

Project Description & Benefit

This project would turn the original barge landing in the Salmon River Boat Harbor into a usable space for landing crafts and other vessels. The city currently has a barge landing in an area that no barge owners use. It is placed in an inconvenient place located in the tidally-influenced Salmon River. Local (southeast Alaska-based) barge owners have said they would not use it in the future, and barges now use the landing located at the Gustavus Multi-Modal Dock facility. This project would turn Salmon River Boat Harbor barge ramp into a useable space for landing craft operators or small boats wishing to unload freight, who are currently

using the boat launch because the configuration of the barge landing does not conform to the needs of a landing craft.

Plans & Progress

The Salmon River Boat Harbor Boat Launch was repaired in January 2021. Damage requiring repair likely will occur again if landing crafts continue to need to use the boat launch for loading/unloading.

Total Project Cost

Rough estimate \$10,000: \$3000 large rock purchase, \$7000 building rock wall and filling with City-owned rock. If engineering is needed, the project cost will be much higher.

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
 - City Hall Entryway Awning & Deck
 - Beach Landscaping & Signage

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.

Some beach improvements are underway through a separate capital project.

Total Project Cost

Unknown – determined via RFP.

Gustavus Volunteer Fire Department Utility Pick-Up Truck

Project Description & Benefit

The Gustavus Volunteer Fire Department (GVFD) currently has no pickup truck and relies on volunteers' pickups to do various tasks around the department. This project would purchase a 4WD truck to carry a water pump and other equipment and to pull the wildland fire support trailer.

GVFD has a 64-horsepower pump that was donated by Capital City Fire Department that can move 575 gpm of water at 100 psi. In a test, GVFD flowed water from the firehall through 1500 feet of 3-inch hose and were still able to shoot water over the trees at the beginning of Willow Drive. The plan would be to mount this pump to the pick-up truck and be able to maneuver it as close as we can to a water source, and either be able to supply the fire engine directly or be able to at least transport water closer to our fire scene. The same pump can fill our current water tenders in half the time, once the operation is set up. This would basically turn the pick-up truck into a portable hydrant.

GVFD also has a large road trailer that is being renovated into a wildland fire support trailer. Inside will be wildland firefighting protective gear, tools, appliances, pumps, hose, chainsaws, and anything else that might be needed on scene.

This truck would only be used as an operational vehicle. This would eliminate the need to use personal vehicles for hauling equipment, trailers, picking up after calls, and trips to the DRC. This vehicle purchase could potentially replace Engine 27 in the future.

Plans & Progress

A make/model/year has not been selected, but GSA auctions are being monitored for suitable vehicles.

Total Project Cost

\$15,000 used to \$60,000 new. Prices were from dealerships in Washington State.

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 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 \$3,000. Total project cost is \$12,000.

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

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.

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.

GVFD Hydraulic 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

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.



Disposal & Recycling Center Landfill Closure

Project Description & Benefit

The Landfill Closure project refers to the process of transitioning from a facility that landfills all of its non-recyclable waste in a (local) mound to a facility that ships most of its non-recyclable waste to a regional landfill, such as the Roosevelt Regional Landfill located in eastern Washington (operated by Republic Services). For a good description of the trend in Southeast Alaska of exporting waste, please refer to the October 2017 KTOO story:

<https://www.ktoo.org/2017/10/18/talking-trash-follow-garbage-southeast-ships-south/>

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

These projects and purchases are discussed in greater detail in the City's 2020 DRC Solid Waste Management Plan/Master Plan.

Total Project Cost

No cost or timeline is presented at this time.

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.

DRAFT GENERAL MEETING AGENDA/PACKET FOR REVIEW AT WORK SESSION

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

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	Landfill		\$284.05		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	Landfill		\$167.50		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	Landfill	done	\$50.83		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		\$500.00		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
Grey baler	?	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		Lg blower replace =	\$9500		
structural firefighting gear			15 sets	2012	\$ 82,500	N/A	10	Public Safety	done	\$8,250.00		R&R means Repair & Replacement			
911 Radio Equipment Fire Dept		Motorola	911 Upgrades	2015	\$ 21,260	N/A	5	Public Safety		\$0.00					
Monitor/Defibrillator	MRx	Philips	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		\$13,412.70
Air-Pak SCBA equipment x 10			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
Buildings												Lands	\$0.00	\$0.00	\$0.00
DRC Main Building				1996	\$ 50,000	\$ 291,200	30	Landfill	\$970.67	\$24,266.67		Library	\$32,116.00	\$10,267.13	\$42,383.13
DRC Office 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 Quonset				10/8/2004	\$ 11,000	N/A	10	Landfill	done	\$0.00	-\$12,100.00	Roads	\$0.00	\$0.00	\$0.00
Community Chest Building West				1942	\$ 61,200	N/A	30	General Gov	??			Total:	\$257,871.43	\$29,447.79	\$287,319.22
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			done	\$89,923.00					
Tong Fire Hall Improvements			plumbing, etc.	2011	\$ 101,500		30	Public Safety				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	\$1,000.00	\$6,000.00		Misc.	\$13,412.70		\$13,412.70
Gustavus City Hall Improvements				6/29/2016	\$ 225,332	\$ 300,000						Earnings	\$10,468.80	\$50.85	\$10,519.65
Gustavus Public Library				1997	\$1,936,600	\$ 2,189,780	30	Library	\$4,299.27	\$46,682.40	-\$56,500.00	DRC	\$36,831.24	\$2,150.79	\$38,982.03
Tank farm			AEA and Denali Comission Project	5/23/2013	\$2,003,840	\$ 2,169,000	30	General Gov				GVFD	\$115,989.31	\$8,579.80	\$124,569.11
Generator Building			AEA and Denali Commission Project			insured by AP&T	30	General Gov				Admin	\$5,779.35	\$1,000.00	\$6,779.35
Beach waterless restrooms			ROMTEC SST Traditional double restroom	3/7/2014	\$ 72,745	\$ 72,745	30	General Gov	\$242.48	\$1,697.38		Lands	\$0.00	\$0.00	\$0.00
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		Library	\$42,383.13	\$4,299.27	\$46,682.40
Total Buildings					\$4,945,752				\$7,188.87			Marine Fac.	\$62,454.69	\$7,482.27	\$69,936.96
												Roads	\$0.00	\$0.00	\$0.00
Infrastructure												Total:	\$287,319.22	\$23,562.98	\$310,882.20
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							DRC	\$2,100.79		
Lukes driveway bridge				7/25/2016	\$ 126,605							GVFD	\$1,663.38		
Chase driveway bridge				7/6/2016	\$ 146,552							Admin	\$1,000.00		
Dickey Drive Bridge				8/3/2016	\$ 202,340							Lands	\$0.00		
Tong Road Bridge				9/16/2015	\$ 161,078							Library	\$4,299.27		
Spruce Lane Bridge				9/22/2014	\$ 173,417							Marine Fac.	\$7,482.27		
Good River Bridge				8/13/2015	\$ 239,211							Roads	\$0.00		
Rink Creek Bridge			built by State of Alaska and turned over to City of Gustavus	2019								Total:	\$16,545.71		
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										



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: Salmon River Park Playground Equipment Expansion

Department: Administration

Contact: Mike Taylor

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

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 expand the playground equipment area and add equipment suitable for children up to 12 years of age. It will provide for adult observer seating and a short hardened trail suitable for a wheelchair access to the site.
- Who/what will be aided by this project? Who are the targeted stakeholders/customers?
Users are families with children up to age 12, and adult caregivers who watch over playing children. The project was proposed by school children in Ms Karen McSpadden's classes at the Gustavus School
- Is a preliminary survey necessary to identify the number of potential customers/users?
How will you design and conduct the survey?
No survey is required.
- What is NOT covered by this project? What are its boundaries?
The project boundaries would be about a 40' long westward extension of the existing play equipment area, plus possibly a hardened pathway from the City Hall parking area. The expanded play area would be bounded by a timber frame like the existing area and will be filled with a material suitable for preventing injuries from falls, etc.

2. Why is the project needed?

Project proponents have noted that the existing play equipment is sized for very small children and is not useable by older and larger children. They noted there is no wheelchair access or seating for adults who come to observe children. An expanded play equipment area would be nice improvement for our family park.

- What community problem, need, or opportunity will it address?
As described above.
- What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?
Expanded opportunities for outdoor activity for kids are clearly health-beneficial.

3. Where did the idea for this project originate? (Public comments, Council direction, committee work?)

The recommendation came from Ms Karen McSpadden's classes at Gustavus School. They visited the Mayor at City Hall to outline their suggestions and explain their thinking. They thoughtfully considered the needs of adults who come to watch over the kids playing on the equipment.

4. Is this project part of a larger plan? (For example, the Gustavus Community Strategic Plan, or committee Annual Work Plan?)

The project is not part of any existing larger plan, but it would be compatible with a possible expansion of the active area of the Salmon River Park into the wooded area beside and behind City Hall.

5. What is your timeline for project planning?

- By when do you hope to implement the project?
Spring/summer 2023
- Will the planning or final project occur in phases or stages?
No

6. What is your budget for the planning process? Will you be using a consultant?

In house planning and design only.

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.

Estimate budget of \$30,000.

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.

Option 1. Put out an RFP to three manufacturers of such equipment and ask for proposals within an equipment purchase budget of about \$20,000. Chose the proposal that looks to be a best fit for our site and goals. Put out an RFQ for construction of the installation by a local firm. Construction would include the bounding frame and soft material surfacing for the play area.

Option 2. Design the facility including the types of play equipment (swings, slides, climbing structures, etc.) and then put out an RFQ to for purchase and construction as one bid item.

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

Preference is for Option 1. It will make use of manufacturer's experience with various options and types of equipment in specific price points. It would be a simpler approach to manage.

3. Identify your funding source(s).

- How will the project be funded initially, and for its operating life?
Project funding would be from City Capital Project funding savings account.
- Is there a matching fund requirement? Please provide details.
No

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	X		
• Neighborhood character	X		
• 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	X		
• Parks		+	

• Public assembly/activities		+	
Education/training/knowledge & skill development?			
Public safety?	X		
Public health?		+	
Medical services?	X		
Emergency response?	X		
Economic performance & sustainability?			
• Employment of residents			
○ Short-term (i.e. construction)		+	
○ 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		+	
• Cost of City services	X		
• Tax income to City	X		
Transportation?			
• Air	X		
• Water	X		
• Roads	X		
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.)

This project will make a substantial improvement to the City's Salmon River Park, improving the attractiveness of it for family and visitor activities. It adds to the general attractiveness of Gustavus to new families and improves the impression of the community.

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

- Is this project dependent on other activities or actions?
No
- If yes, describe projects, action or activities specifying phases where appropriate.

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?

None

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

Initial construction about \$25,000. Continuing maintenance will be relatively low, comprising of occasional repairs etc. Service life should be about 30 years

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

Proposed Budget Line Items

Construction project Budget estimate	Cost	Operational budget estimate (annual)	Cost
Administrative	\$0	Personnel	\$0
Project management	\$0	Benefits	\$0
Land, structures, ROW, easements	\$0	Training	\$0
Engineering work	\$0	Travel	\$0
Permitting, inspection	\$0	Equipment	\$0
Site work	\$0	Contractual	\$0
Construction	\$20,000	Supplies	\$0
Waste disposal	\$0	Utilities	\$0
Equipment	\$5,000	Insurance	\$0
Freight	\$1,000	Repair & maintenance	\$200
Contingencies	\$4,000	Other (list)	\$
Other (list)	\$	Other (list)	\$
Other (list)		Total direct costs	\$30,000
		Indirect costs	\$0
		Income (fees, taxes)	\$0
		Balance: costs-income	\$30,000

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?

Perhaps one small construction firm for initial construction only.

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.