City of Gustavus
PO Box 1
Gustavus, Alaska 99826
Phone: (907) 697-2451

City of Gustavus
Capital Improvement Plan

Version: COG_CIP: 2023-2027

Approved by the Gustavus City Council on XXX - XX, 2023

Introduction: The Capital Improvement Program

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

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

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

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

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

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

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

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

Integration of the CIP with Strategic Plan Goals

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

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

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

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

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

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

Literature Review

Literature Cited:

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

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

Ongoing Projects, Funded in Previous Years

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

Completed Projects in FY22

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

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

City of Gustavus FY23 State Legislative Priorities
Submitted via CAPSIS on 1/16/23.

1. Gustavus Volunteer Fire Department Truck and Skid Unit $90,000
   Approved by the Gustavus City Council via Resolutions CY23-01.
   Scoping document approved 1/16/23.

2. Disposal & Recycling Center Main Building Replacement $3,832,560
   Approved by the Gustavus City Council via Resolutions CY21-03, CY20-02, CY23-01.
   Scoping document approved 2/10/20.

3. Gravel Extraction Improvement Project $500,000
   Approved by the Gustavus City Council via Resolution CY21-03, CY23-01.
   Scoping document approved 5/13/19.

See Appendix A for a full narrative for each project.

Part 2: FY24 Projects

City of Gustavus – Fund In-House for FY24

- Good River Bridge Repairs Phase 1: Engineering $25,000
- City Road Improvements Phase 2: Road Improvements $30,000
  - NCO to use most of Wilson Road Improvement funds allocated in 2018
- Refurbish/Reconstruct Old Preschool/Post Office Bldg. $10,000
- Library Bike Shelter/Shed Phase 2: Construction $40,000
  - Funded through NCO FY23-13.
- City Buildings Air-Source Heat Pump Conversion $ 9,000

Seek Funding for FY24

- Library Ventilation Fans Replacement
- GVFD Truck & Skid Unit if unfunded by State of Alaska
  - Status: continue seeking grants
- GVFD Extrication Equipment
- Disposal & Recycling Center Groundwater Monitoring Well Replacements

Additional Priority for FY24

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

See Appendix B for a full narrative for each project.

Part 3: Mid-Range Projects

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

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
- 911 System Upgrade
- GVFD Electric Meter Installation
- Gustavus Public Library Building Expansion
- Disposal & Recycling Center Shredder
- Disposal & Recycling Center "Waste to Energy" Equipment
- Disposal & Recycling Center Drive-On/Vehicle Scale
- Disposal & Recycling Center Equipment Garage
- Disposal & Recycling Center Styrofoam Densifier
- City Electric Vehicle
- Salmon River Harbor Waterless Restrooms
- Salmon River Harbor Public Floats
- Salmon River Boat Harbor Barge Ramp Improvement

See Appendix D for a full narrative for each project.

Part 5: Other Community Projects

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

Other Community Projects in Progress

- Southeast Alaska Regional Health Consortium (SEARHC) New Gustavus Clinic (2021)
- Tidelines Institute Educational Building (partially funded through Endowment Fund Grants - 2021 & 2023)
- Byte Networking is currently finishing building the Gustavus Fiber Optic Infrastructure through the Gustavus Community Connect grant provided by USDA.

Priority 1. Gustavus Volunteer Fire Department Truck with Skid Unit

Project Description & Benefit

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

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

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

Total Project Cost

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

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

Project Description & Benefit

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

$3,832,560.00

Priority 3. Gravel Extraction Improvement Project

Project Description & Benefit

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

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

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

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

Total Project Cost

$500,000

Good River Bridge Repairs Phase 1: Engineering

Project Description & Benefit

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

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

Plans & Progress

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

Total Project Cost

Civil Engineer: $25,000 based on “ballpark” estimate from Juneau engineer.
Total Project Cost: $25,000 for engineer work. Repair costs to be determined; listed as a separate project in this document.

Refurbish/Reconstruct Old Preschool/Post Office Building

Project Description & Benefit

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

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

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

Plans & Progress

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

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

Total Project Cost
$10,000

Gustavus Public Library Bike Shelter/Shed Phase 2: Construction

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

Plans & Progress
(Phase 1) created the design for this structure.

Total Project Cost
$40,000.

City Road Improvements Phase 2: Implementation

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

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

Plans & Progress
Awaiting results of road engineer analysis.

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

City Buildings Air-Source Heat Pump Conversion

Project Description & Benefit

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

Total Project Cost

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

Public Drinking Water Point-Source Project Development

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

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

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

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

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

Good River Bridge Repairs Phase 2: Construction

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

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

Total Project Cost
Repair costs to be determined by engineering evaluation.

Disposal & Recycling Center 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.

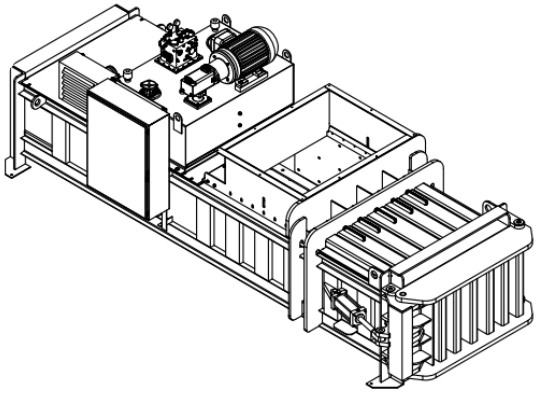
A "closed-door" baler type has been selected which allows for baling a wide variety of materials (independently) such as raw garbage, aluminum cans, cardboard, and scrap metal/white goods. The baler would be fitted with an in-feed hopper to allow greater throughput of material (unlike the current balers 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 that 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	$7,700
Subtotal	$11,700
13% Contingency	$1,540
Total	$13,240

Labor and parts to reassemble (80 hrs. x $20.00 + payroll taxes) $1,760

Salmon River Boat Harbor Fish Waste Disposal Bin

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

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

City Hall Partial Building Remodel

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

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

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

Total Project Cost
$15,000

Landscape Design Consultation

Project Description & Benefit

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

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

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

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

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

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 filing 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

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 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.

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.

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													Misc.	$13,412.70	$0.00	$13,412.70
Bobcat	763	Bobcat	Skid steer loader	12/15/98	$ 17,000	$ 25,200	20	General Govt	done	$2,520.00			Earnings	$133.25	$6,242.42	$6,375.67
Bobcat	A770	Bobcat	All-wheel steer loader	08/22/16	$ 58,409	$ 57,899	20	General Govt	$292.05	$1,752.27			DRC	$46,780.45	-$12,100.00	$34,680.45
Compost screener	Trom 406	Screen USA, Inc	Tan, large, wheeled trommel screener	04/05/05	$ 33,500	N/A	20	Landfil	$167.50	$2,847.50			GVFD	$111,534.84	$0.00	$111,534.84
Cram-a-lot (NPS owns)	DHR-42-LU	JV Manufacturing	Purple, large recycling baler	07/01/03	$ 10,165	N/A	20	Landfil	$50.83	$965.68			Admin	$4,779.35	$0.00	$4,779.35
GPI baler (NPS owns)	M30HD	Harmony enterprises	Yellow baler, principal trash baler	09/01/02	$ 5,000	N/A	20	Landfil	done	$500.00			Lands	$0.00	$0.00	$0.00
Glass Pulverizer	H-100VT	GAME	Grey, conveyor fed glass pulverizer	5/?/2003	$ 17,475	N/A	20	Landfill	$87.38	$1,660.13			Library	$88,616.00	-$56,500.00	$32,116.00
Alligator shear	320	JMC Recycling Systems	Hydraulic metal shear	12/23/06	$ 13,450	N/A	20	Landfill	$67.25	$1,076.00			Marine Fac.	$54,972.42	$0.00	$54,972.42
Conveyor fed bottle buster		Bell Recycling Equipment	Red, 2 motor bottle buster	2001	$ 5,000	N/A	20	Landfill	done	$500.00			Roads	$0.00	$0.00	$0.00
Grey baler	?	Compaction Technologies	Original baler	05/01/95	$ 90,000	N/A	don't replace	Landfill					Total:	$320,229.01	-$62,357.58	$257,871.43
Larger blower	MACS 100SP	Green Mountain Technology		6/?/05	$ 5,000	N/A	20	Landfill			Lg blower replace = $9500					
Fuel Tank			at DRC	2012	$ 6,580	N/A	30	General Govt	$21.93	$197.40			R&R means Repair & Replacement			
structural firefighting gear			15 sets	2012	$ 82,500	N/A	10	Public Safety	done	$8,250.00						
911 Radio Equipment Fire Dept		Motorola	911 Upgrades	2015	$ 21,260	N/A	5	Public Safety		$0.00						
Monitor/Defibrillator	MRx	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	$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				**R&R accounts at end of FY19**	**Interest & FY20 NCOs**	**R&R accounts at end of FY20**
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								
Tong Fire Hall Improvements			plumbing, etc.	2011	$ 101,500	$ 899,230	30	Public Safety	done	$89,923.00				**R&R accounts at end of FY20**	**Interest & FY21 net NCOs**	**R&R accounts as of 12/31/20**
Gustavus City Hall				1960	$ 88,000	$ 300,000	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								Earnings	$10,468.80	$50.85	$10,519.65
Gustavus Public Library				1997	$1,336,600	$ 1,289,780	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 Comission Project			insured by AP&T		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				**FY22 budget R&R**		
Wilson Rink Culvert				2011	$ 61,808								DRC	$2,100.79		
Berry Drive Culvert Improvement				2012	$ 80,514								GVFD	$1,663.38		
Lukes driveway bridge				7/25/2016	$ 126,605								Admin	$1,000.00		
Chase driveway bridge				7/6/2016	$ 146,552								Lands	$0.00		
Dickey Drive Bridge				8/3/2016	$ 202,340								Library	$4,299.27		
Tong Road Bridge				9/16/2015	$ 161,078								Marine Fac.	$7,482.27		
Spruce Lane Bridge				9/22/2014	$ 173,417								Roads	$0.00		
Good River Bridge				8/13/2015	$ 239,211								Total:	$16,545.71		
Rink Creek Bridge		built by State of Alaska and turned over to City of Gustavus		2019												
Total Infrastructure					**$2,980,569**				**$ 6,980**							
Vehicles														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.		
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		replace with utility truck combo						
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	done	$12,000.00						
Fuel Truck - Tanker 2		International	Year: 1981				30	Public Safety								
					$ 210,419				**$ 710**							
														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.		
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**											