



City of Gustavus

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City of Gustavus Capital Improvement Plan

Version: COG_CIP_r0: 2018-2023

Approved by the Gustavus City Council on May 14, 2018

Introduction: The Capital Improvement Program

This is the first comprehensive Capital Improvement Plan for the City of Gustavus. The initial completed plan was presented to the Gustavus City Council on May 14, 2018.

This document is intended to be a living document, with projects added and edited as needed. The naming system for each revision is as follows:

COG_CIP_r#: YYYY-YYYY

COG = City of Gustavus

CIP = Capital Improvement Plan

r# = revision number

YYYY-YYYY = the 5-year span (calendar year, not fiscal year) of the current revision

The document as a whole will be reviewed by the city council each December 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 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 there are indications the state is 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 exists for project nomination and development, including a short-form and a more extensive form. 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 A 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-Camarta, 2003). Strategic Planning is founded on a vision and continues long after the initial groundwork is set. It is a common sense tool that sets a clear path for the future, while also allowing for your vision to mature and change as time passes (DiNapoli 2009). Strategic planning is a systematic process by which you identify: why your local government exists, whom it serves, what benefits will be derived from the services it provides, and the vision your administration has regarding how citizens needs can best be served. The strategic plan is the result of this process, and serves as a blueprint for how your local government will achieve this vision (DiNapoli 2009).

The City of Gustavus Strategic Plan is outdated. Written in 2005, shortly after the community became a second class city, the plan was intended to coordinate future community development, preservation, and service delivery. At that time a special committee called the Strategic Planning Committee was created and a public process to capture community values and goals was crafted.

A series of public meetings was scheduled to take public comment and input at each stage of the plan process. In addition, comments were solicited through mail-out questionnaires and surveys and open communication by phone and email with committee members (Gustavus Strategic Plan, 2005). The vision statement for the city, crafted at that time was:

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 and promotes personal development and initiative, where all members take social responsibility and actively participate in decisions affecting growth, development, regulation and enforcement, in which people can retain a closeness with, and caring for, each other individually and collectively, and work together to accomplish community goals while preserving community traditions.

It is satisfying to review the project list at the back of the 2005 Strategic Plan (see Appendix B for a summary) and realize how many of them constitute capital improvement projects and have been accomplished. Only a few remain for consideration in the city's current planning process. However, the fact that that the city is moving forward with capital budgeting without

an updated plan does raise concerns. In late FY18, the City Council began work to update the strategic plan.

At the Southeast Conference in Juneau in February 2018, Byron Mallot, the state's Lieutenant Governor, addressed the attendees. Toward the end of his speech, and in the context of discussing being good neighbors, he said, "I believe in 25 years, Gustavus may be calling the shots in northern Southeast Alaska." This was a startling statement, and it points further to the need for strategic planning to ensure the things that make Gustavus such a desirable place to live are protected.

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.

Funded Projects in 2017

- Salmon River Park Waterless Restrooms
- Fire Engine #1 Purchase
- Compost Yard Improvement
- Disposal & Recycling Center Topographic Survey
- Disposal & Recycling Center Driveway Improvements
 - work to be completed in 2018

Part 1: Legislative Request FY2018

City of Gustavus FY2018 State Legislative Priorities
Submitted via CAPSIS on February 12, 2018.

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|---|-----------|
| 1. Disposal & Recycling Center Pre-Processing Storage Project
Approved by the Gustavus City Council via Resolution CY18-03
Scoping document approved 9/16/16. | \$26,400 |
| 2. Volunteer Fire Department Building Expansion and Roof Repair
Approved by the Gustavus City Council via Resolution CY18-04
Scoping document approved 2/12/18. | \$700,000 |
| 3. Household Hazardous Waste Facility
Approved by the Gustavus City Council via Resolution CY18-05
Scoping document approved 12/12/16. | \$59,450 |
| 4. Disposal & Recycling Center Storage Bins & Pallet Jack
Approved by the Gustavus City Council via Resolution CY18-06
Scoping document approved 9/16/16. | \$18,000 |

Priority 1. Disposal & Recycling Center Pre-Processing Storage Project, Phase 1

Project Description & Benefit

Pre-processing (also referred to as inflow) storage is the term used to describe both the physical area and the methodology used to hold recyclable materials (scrap metal, aluminum cans etc.) prior to their processing. Our current material holding methods include plastic bags inside a 20' shipping container, 32 48"x45"x36" collapsible bulk storage containers or "bins", a variety of old totes, an open skiff, a plywood box, an old stock tank, and disposable, shortlife "super-sacks".

This project would create a visually screened, fenced, 8,250 sq ft (50' x 165') area between the existing landfill fence and Boat Harbor Rd. This area is currently unused, lightly vegetated and very close to the building that houses the equipment used to process the materials. With a properly hardened surface the bins could be moved with a pallet jack rather than having to use the skid-steer loader for all the bin moving needs. The public would not be using the pre-processing storage area, and it does not require direct access to the main road. The project would provide an attractive appearance for our facility by having visual screening and organizing recyclable materials with stacked bins, as available. An eight foot high chain link and/or wooden fence is to be used for visual screening and security. At some point in the future, the pre-processing storage area could be improved with an enclosure and a concrete floor.

Our current pre-processing storage area is scattered throughout the facility - some bins are stored beside the main building while other bins are inside the fenced area. This presents several problems: as the fenced landfill area continues to be used for waste burial these holding areas will have to move elsewhere and having the bins stored away from the main building means the operator has to pass through public-use areas to retrieve or store bins during the day, and this presents a serious safety concern.

The no action alternative would continue the practice of storing pre-processing materials wherever they fit even if the storage areas are in multiple locations and far from the main building. This is a safety concern for the Operator when working in public-use areas.

Total Project Cost

\$26,400

Priority 2. 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 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

\$700,000

Priority 3. Household Hazardous Waste Facility

Project Description & Benefit

Gustavus residents, government agencies, and businesses purchase, use, and dispose of products that constitute hazardous waste under state and federal regulations. Hazardous wastes are waste materials that pose significant threats to public health or the environment and include materials that are flammable, reactive, corrosive, dangerously toxic, or are specifically listed in EPA regulation as hazardous wastes. The Gustavus Disposal & Recycling Center (DRC) is not permitted to landfill wastes classified by EPA as hazardous wastes. Such wastes must be shipped to specific hazardous waste facilities. The majority of hazardous waste generated in Gustavus can be broadly characterized as household hazardous wastes, however, which are less-regulated than industrial hazardous wastes. These are wastes from products commonly used by households, such as paints, solvents, pesticides, drain cleaners, antifreeze, waste fuels, batteries, and the like. While they are exempt from EPA hazardous waste regulations they are nevertheless hazardous, and it has been DRC practice not to landfill them. Generally, the DRC does not accept such wastes except under occasional special collection and shipping opportunities.

The DRC does not regularly receive household hazardous waste. The community lacks a regular and proper means of disposing of these common wastes, so many residents either store such materials indefinitely on their property or dispose of them improperly outside the controlled waste stream. These practices present hazards to public health and the environment and potentially degrade property values. Furthermore, occasionally household hazardous waste is inadvertently received by the DRC and then must be stored until a shipment opportunity can be arranged. The DRC currently has storage of such waste in a container on-site, but that storage does not meet requirements for proper storage of hazardous waste.

The intent of this project is to provide capacity for the DRC to receive household hazardous wastes and universal wastes regularly and more efficiently and to process and store them for shipping in a safe and environmentally responsible manner. Hazardous waste handling is an assigned responsibility of the DRC under its enabling ordinance.

Funding is being requested to purchase a container designed for household hazardous waste collection that includes spill containment, ventilation, shelving, and signage. The proposed container is fully-constructed at a facility in the lower 48 and is ready to use upon arrival in Gustavus.

Total Project Cost

Total for container in Gustavus with all options:	\$51,559
Site work:	\$3,000
Supplies:	\$1,000
Contingency 7%:	\$3,890
Project total (rounded):	\$59,450

Priority 4. Disposal & Recycling Center Storage Bins & Pallet Jack

Project Description & Benefit

The City of Gustavus is seeking funding for the purchase of fifty collapsible bulk containers. These containers are 48" by 45" by 34" bins for the pre-processing storage of recyclables (plastics, scrap metal, tin, aluminum cans, etc.).

Our current material holding methods include plastic bags inside a 20' shipping container, 32 48"x45"x36" collapsible bulk storage containers or "bins", a variety of old totes, an open skiff, a plywood box, an old stock tank, and disposable, shortlife "super-sacks".

The City of Gustavus is also seeking funding to purchase an all-terrain pallet jack. These large bins could be moved with the pallet jack rather than having to use a skid-steer loader for all the bin moving needs.

Total Project Cost

\$18,000

Part 2: 2018 City-Funded Projects

City of Gustavus – Fund In-House for 2018

- FY18 Legislative Requests 1, 3, 4, if unfunded by State
 - 1. DRC Pre-Processing Storage Project, Phase 1 Amount = \$26,400
 - Status: fund in-house after State of Alaska budget is passed
 - 3. Household Hazardous Waste Facility Amount = \$59,450
 - Status: fund in-house after State of Alaska budget is passed
 - 4. DRC Storage Bins & Pallet Jack Amount = \$18,000
 - Status: fund in-house after State of Alaska budget is passed
- IT Overhaul Amount = \$5000
 - Status: funded in FY18 and FY19 operating budget
- Community Chest Facility Maintenance Amount = ~\$10,000
 - Status: need scoping
- Composting Quonset Replacement – Design Phase Amount = \$2500
 - Status: funded in FY18 operating budget
- Gustavus Public Library Central Lighting Replacement Amount = pending
- Gustavus Public Library Roof Repair Amount = \$8450
 - Status: funded in FY18 operating budget
- Salmon River Harbor Clean-Up & Kiosk Amount = \$27,000
- Wilson Road Drainage Improvement Amount = \$40,000
 - Status: scoping presented to City Council 5/14/18
- Road Name Signs Amount = \$22,100
- Good River Bridge Repairs Amount = \$9000
 - Status: funded in FY18 or FY19 operating budget
- LIDAR (Light Detection & Ranging) Mapping Amount = \$28,400
- Salmon River Park Playground Amount = \$20,000
 - Status: funded through 2018 Endowment Fund Grant process

City of Gustavus – Pending for 2018

- Energy Audit & Engineering Plan – pending additional notice of funding available
 - Gustavus Public Library Heating Source Replacement
 - City Hall & Fire Hall Energy Audit
- GVFD Self-Contained Breathing Apparatus Amount = \$52-72,000
 - Status: waiting for grant recipient announcement in fall 2018; fund in-house if not funded

IT Overhaul

Project Description & Benefit

The City of Gustavus has a backlog of information technology (IT) needs. A vendor has been contracted to provide Managed IT Services for the city beginning mid-April 2018. As part of the RFP for this contract, the city requests an IT strategic plan. It is presumed that this plan will generate a list of equipment and networking needs to bring the city into a stable, efficient, and secure IT environment. This project will provide funding for the various IT hardware needs as yet-to-be identified city-wide and the associated labor to install them. There has been a gap in IT consulting services since the last vendor contracted closed their business in December 2016.

Plans & Progress

Equipment needs already identified include a second Drobo NAS for City Hall to be stored off-site and a new server for the library.

Total Project Cost

The Managed IT Services contract was awarded April 9, 2018. Some equipment purchases were made in FY18, and the FY19 budget includes a line-item of \$2500 in the Administrative budget for city-wide IT equipment purchases.

Community Chest Facility Maintenance

Project Description & Benefit

The main building needs some important maintenance and minor energy upgrades:

- Several of the exterior shingles need to be replaced
- The floor by the Toyo heater has a soft spot that needs to be repaired
- Most of the windows need weather stripping or replacement
- The stairway to the attic needs to be insulated
- Oil tank needs repainting, rust removal, priming etc.

Building 301 (smaller building to the left) needs new lighting fixtures.

Plans & Progress

Immediate maintenance needs should be addressed with a more comprehensive long-term maintenance plan to follow, possibly as part of the Solid Waste Management Plan (SWMP).

Total Project Cost

Initial work possibly up to \$10,000. Scoping in progress.

Composting Quonset Replacement – Design Phase

Project Description & Benefit

Quonset replacement:

The goal of this project is to improve the food waste composting program at the DRC by replacing the failing, eleven-year-old Quonset structure with a building that is more robust and

is engineered for food waste composting with improvements in design such as individual bays, concrete floors, concrete back walls and an integrated aerated static pile piping system. These improvements will provide for a building that is better suited for the task of food waste composting and will need less maintenance than our current, failing structure.

Food waste composting training:

In addition to and in concert with replacing the Quonset is a food waste composting training program provided by O2Compost Systems that will help determine the best facility for use in our food waste composting program and will help the DRC Operator in composting food waste properly. This training would be further supported by Washington Organic Recycling Council's (WORC) Compost Facility Operator Training (CFOT) at Washington State University Puyallup Research and Extension Center.

The project is conceived as having two phases:

1. Phase one is planning and working with O2Compost systems in the design of the new composting structure.
2. Phase two is the construction of the composting structure.

Plans & Progress

The project scoping document was approved by the Gustavus City Council 1/15/18. Funding for the design phase was provided in the FY18 operating budget through ordinance FY18-07NCO.

Total Project Cost

The budget for the planning process (phase one) is approximately \$2,500.

Gustavus Public Library Central Lighting Replacement

Project Description & Benefit

For more than two years, the central lighting in the Gustavus Public Library has been randomly malfunctioning. This lighting is integral to the Library as it is in the main circulation area. Local expertise has been exhausted, and ideas for replacement are being investigated.

Plans & Progress

An LED bulb was purchased in May 2018 to try in place of the current bulbs. The fixture will be rewired for this type of bulb, and if successful, the plan is to repeat the wiring and bulb replacement for all of the central lighting.

Total Project Cost

Bulbs are \$114.99 each. Bulb specifications are: 4000K LED Corn Bulb, Dephen 100W LED Corn Light, E39 Mogul Base, 13500 Lumens (200W-400W Metal Halide/HID/HPS Eq.)

Gustavus Public Library Roof Repair

Project Description & Benefit

In 2017, the Gustavus Public Library's roof was inspected and determined to be in pressing need of repair. The primary goal of this project is to eliminate holes in current roofing pieces that were caused by snow stops that are no longer present. There are 40 panels on the east side of the library roof that will need replacing in order to maintain a consistent design and color match. Roofing is Skyline 16", Denali Green.

The roofing panels are screwed into plywood purlins (1/2"x5") with tarpaper between purlins and roof sheathing. Purlins are approximately four feet apart. Some purlins and roofing felt may need replacing due to water infiltration.

A preliminary inspection yielded no signs of water infiltration into the building, however a more thorough inspection shall be completed by the contractor when current metal roofing panels have been removed.

Plans & Progress

Funding for repairs was provided in the FY18 operating budget through ordinance FY18-01NCO.

RFQ-FY18-03LIB was issued on February 26, 2018. The RFQ states that all work must be completed by July 31, 2018.

Total Project Cost

Project was awarded for \$8,450.00 on April 9, 2018.

Salmon River Harbor Clean-Up & Kiosk

Project Description & Benefit

The Salmon River Boat Harbor is a working and recreational harbor, essential to the livelihoods and lifestyles of Gustavus residents and visitors, but the full potential of the harbor to serve all stakeholders has yet to be realized. The project is needed because the harbor continues to contain a number of unsightly, abandoned derelict vessels and wooden floats, some of which represent safety issues, and others impede free and full access and use of the city facilities. Inadequate signage and information have led to confusion for users.

The project will eliminate hazards of unstable, decaying vessels and floats, some with trip and fall hazards, or sharp glass or other cut hazards, and any hazardous materials such as oils and fuels encountered. It will eliminate junk and debris that intrudes unnaturally on the harbor intertidal zone.

Eliminating these unsightly and unsafe features will make use of the harbor facilities more pleasant and efficient, with less concern for safety of users, while improving the appearance of Gustavus for visitors.

Better informational signage and amenities will enable cooperative use and enjoyment by all stakeholders.

This project will complete the harbor clean-up work begun in 2015. The goals are to:

- Provide a clean, attractive harbor free of abandoned and /or derelict vessels, docks, and debris that is attractive and functional for all users and visitors.
- Provide signage and a kiosk with information to users about the harbor cooperative use in accordance with CoG Title 8 Marine Facilities.

Beneficiaries are the Gustavus public, harbor users, and visitors. No survey or design work are required.

The scope of the project is limited to Lots B-1, B-2, and B-3 of the Salmon River Boat Harbor. The city floats and State Dock on Icy Strait are not within the scope.

Plans & Progress

The project scoping document was approved by the Gustavus City Council 1/9/17.

Total Project Cost

\$27,000

Wilson Road Drainage Improvement

Project Description & Benefit

This project will improve drainage along Wilson Road to control flooding that occurs occasionally during heavy rainstorms

The goal of this project is to intercept water in a ditch along the west side of Wilson Road and channel it more directly to the airport drainage ditch and hence to Glen's Ditch and Icy Passage, without the water overtopping and damaging Wilson Road.

Objectives are: 1) Ditch both sides of Wilson Road from just south of the bend at the gravel pits to Chase Drive. 2) install culverts under approximately eight driveways and intersecting roads mostly on the west side, and two or more venting culverts under Wilson Road to carry the flow to the new ditch on the east side of Wilson Road and hence into the existing deeper ditch on the east side that begins at Chase Drive. 3) clean the existing ditch as needed to assure flow from Chase Drive intersection to where the road ditch enters the Airport drainage ditch approximately opposite Fara Way.

In very heavy rain events, the Salmon River overflows through the forest and floods to the west side of Wilson Road between the Gravel pits and the Wilson homestead site and then down Wilson Road until it enters the existing deep ditch on the east side of Wilson near Chase Drive. This flow tends to contribute to flooding of residential properties along Wilson Road, as it did most recently in December 2017. The flooding made Wilson Road impassable for about a day and significantly eroded the road surface and embankment. With climate change driving warmer surface temperatures in the Gulf of Alaska, Gustavus can expect an increasing frequency of such rain events.

The beneficiaries of this project are the general driving public and the City of Gustavus.

Not included in the project is cleaning of the airport drainage ditch and Glen's Ditch from Wilson Road to Gustavus Road, as this is the responsibility of DOT Airport Maintenance.

Plans & Progress

Project scoping was approved by the City Council on 5/14/18. The project should occur during the summer 2018 season.

Total Project Cost

\$40,000

Road Name Signs

Project Description & Benefit

This project will install road name signs at every city road intersection. The purpose is to aid residents, emergency responders, and visitors in finding their way around our community. The presence of standard, properly installed and maintained road name signs gives a favorable impression of an orderly and functioning city. The signs will be standard metal signs on metal posts, constructed and installed to Alaska DOT & PF design standards.

Plans & Progress

The idea originated within the Road Committee in 2012 but was not funded. The current Fire Chief has recommended reinstating this project to aid emergency response. The Road Maintenance project manager has surveyed intersections to identify where signs need to be placed. This project could be done in phases or all at once.

Total Project Cost

Signs and posts: \$14,000

Labor to install: \$6,500

Freight: \$1,600

Total: \$22,100

Good River Bridge Repairs

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 and 2017 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.

Plans & Progress

Repairs will accomplish all the deficiencies indicated in the 2017 inspection report on file. Preconstruction phase to be completed by May 30, 2018. Construction phase to be completed by September 30, 2018.

Total Project Cost
\$9000

LIDAR (Light Detection & Ranging) Mapping

Project Description & Benefit

LIDAR, which stands for Light Detection and Ranging, is a remote sensing method that uses light in the form of a pulsed laser to measure ranges (variable distances) to the Earth. These light pulses—combined with other data recorded by the airborne system— generate precise, three-dimensional information about the shape of the Earth and its surface characteristics.
<https://oceanservice.noaa.gov/facts/lidar.html>

Glacier Bay National Park is seeking partnership with the City of Gustavus to acquire seamless mapping for both areas and reduce the costs. The Nature Conservancy and USDA-NRCS also both have interest in a Gustavus LIDAR mapping project. There are USGS grants available for collaborative projects.

The high quality elevation model will allow for an accurate model of our areas natural and physical features that can be used for a number of purposes such as watershed and stream delineation/management, planning for present and future growth, coastline management, emergency response operations, environmental assessments.

Plans & Progress

The mapping project agreements and planning would be done in 2018 with the actual mapping occurring sometime during the Spring-Fall of 2019.

Total Project Cost

\$28,400 = Quality 1 \$25,500 + Imagery 1-ft pix \$2,900 (not as relevant as most of Gustavus has imagery from 2004 and 2016)

Gustavus, area = 32.3 sq miles

Quality Level 1-\$790/sq mile (needed for flat areas with dense trees)

Quality Level 2-\$590/sq mile

Imagery 1-ft pix \$90/sq mile

Imagery 2-ft pix \$40/sq mile

Salmon River Park Playground

Project Description & Benefit

The aging playground equipment at Salmon River Park is a liability for the city in its current state. Now that the city owns the Park, this project will remove and replace playground equipment within the existing footprint. With modest replacement pieces, the current swing set structure will be upgraded. Gustavus residents and visitors will benefit from the enhancement of family friendly park equipment.

Plans & Progress

Funded through the Endowment Fund Grant process, Resolution CY17-12. A purchase order has been issued for the playground equipment. The grant's principal contact is working on an agreement with Glacier Bay National Park to obtain in-kind pea gravel. The project completion goal is 7/3/18.

Total Project Cost

\$20,000 + in-kind donations

Energy Audit & Engineering Plan

Project Description & Benefit

Contract with a consultant to conduct energy audits on the Gustavus Public Library, City Hall, and the Fire Hall. The Gustavus Public Library specifically needs to have its heating system reviewed.

Gustavus Public Library Heating Source Replacement

The existing Gustavus Public Library boiler system is burning through heating fuel at a rapid rate. There are much more energy efficient options that are available today than there were 25 years ago when the library was constructed. This project will conduct an energy audit to evaluate the library's existing conditions. Any new options presented can then be considered to help make our public building more efficient and environmentally sound.

City Hall & Fire Hall Energy Audit

With the library driving the need for an energy audit, the City Hall and Fire Hall will also be evaluated to determine if improvements could be made.

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

1. Phase one is the energy audit and engineering plan.
2. Phase two is the implementation of recommendations for each sub-project.

Plans & Progress

An application for an energy audit was submitted in March 2018 with an accompanying supporting Resolution CY18-12. The city is waiting to see if an additional notice of funding availability will be issued.

Total Project Cost

Unknown.

GVFD Self-Contained Breathing Apparatus

Project Description & Benefit

GVFD's current Self-Contained Breathing Apparatus (SCBA) packs are at their 15-year life span and expired in March 2018. SCBA's are used in all hazardous air conditions that we might have to work in and reduce the risk of firefighters getting cancer or being overcome by carbon monoxide poisoning.

New SCBA sets will last at least 15 years. A standard SCBA set comes with a facemask, harness, and two oxygen bottles. GVFD needs a minimum of eight sets.

Plans & Progress

Capital City Fire and Rescue applied for the Community-Wide Assistance to Firefighters Grant (AFG) in February 2018 to purchase SCBA's for Sitka, Ketchikan, Gustavus, and themselves. Grant recipients will be announced in fall 2018.

Total Project Cost

Minimum of \$65,000 for 10 sets. SCBA sets range from \$6,500 – \$9,000 each.

Part 3: Mid-Range Projects

City of Gustavus

- Landscape Design Consultation
 - Gustavus Public Library Bike Shelter/Shed
 - Beach Landscaping/Signage
 - City Hall Driveway Relocation or River Bank Stabilization
 - City Hall Entryway Awning and Deck
- New Composting Structure
- Refurbish/Repurpose Composting Quonset
- DRC Three Phase Power Installation
- GVFD Replacement AED/Monitor
- GVFD Utility Pick-Up Truck
- Gustavus Public Library Heating Source Replacement
- City Hall & Fire Hall Energy Audit Repairs
- Grandpa's Farm Road Bridge & Culvert

Landscape Design Consultation

Project Description & Benefit

The Library, City Hall, and potentially (should we establish a Cooperative Management Agreement with the State) the Gustavus Beach are all slated for some type of significant landscaping work over the course of the next few years. The library has proposed building a bike shelter and storage shed and will perhaps be in need of expansion. The road to City Hall is threatened by erosion from the Salmon River, and a plan must be developed to stabilize the river bank or relocate the road which will affect Salmon River Park. The beach will potentially require trail design, vehicle flow routing, and signage.

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:
 - Gustavus Public Library Bike Shelter/Shed
 - City Hall Driveway Relocation or River Bank Stabilization
 - City Hall Entryway Awning & Deck
 - Beach Landscaping & Signage

Plans & Progress

Propose posting an RFP September 2019.

The library has a bike shed design that was included in their Endowment Fund Grant October 2017. Total expenditures \$900.00 for the design.

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 rip-rap under the Salmon River bridge. The river bank is state land.

Total Project Cost

Unknown – determined via RFP.

Gustavus Public Library Bike Shelter/Shed

Project Description & Benefit

This project will be informed by the aforementioned landscape design consultation.

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. The synopsis from that application follows:

Gustavus and its visitors are largely a people who enjoy using bicycles for transportation. The proposed project would provide a covered bike rack area for the library's year-round patrons. In the summer, the city's tourists use the library as a main information gathering spot. The shelter would be large enough to hold 20 regular bikes and to accommodate bikes with carts. Bike posts would be used instead of a front tire rack, as most people who bike agree that racks can damage the front tire. There will be a small table added to the covered outdoor space that patrons may use when the facility is not open. The structure would be placed where the current bike rack is and back into the willowed area. Plans are to reuse the roofing that will be removed from the northwest side of the main library roof.

Total Project Cost

\$18,695.85 bike shelter + unknown amount for shed

New Composting Structure

Project Description & Benefit

This project will be informed by the 2018 Composting Quonset Replacement – Design Phase.

Plans & Progress

Total Project Cost

Unknown

Refurbish/Repurpose Composting Quonset

Project Description & Benefit

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 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 "Composting Quonset Replacement – Design Phase" described previously is underway in 2018. The 2017-funded project "Disposal & Recycling Center Driveway Improvements" that will be completed in 2018 may be amended slightly to include some rough work on improving the new location for the Quonset.

Total Project Cost

Estimated at \$15,000

New fabric (includes ratchets, etc.)	\$2,640
Freight	\$850
22 concrete blocks, purchase, & setting on prepared surface \$350 x 22	<u>\$7,700</u>
Subtotal	\$11,190
10% Contingency	<u>\$1,120</u>
Total	\$12,310
Labor to disassemble (16 hrs x \$18.50 + payroll taxes)	\$327
Labor and parts to reassemble (80 hrs x \$18.50 + payroll taxes)	\$1634
End panels similar to original set-up but with a bigger opening for equipment ~\$700	

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. 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. When the Glacier Bay National Park electrical intertie work is underway (as early as 2019), there will be equipment in town for that project that is able to tunnel under the road. If the city can install three phase power while the equipment is present, it will save the city money instead of waiting to perform the installation when it comes time to actually hook the DRC up to three phase power.

Plans & Progress

A quote from AP&T was requested in spring 2018 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

Gustavus Volunteer Fire Department Replacement AED/Monitor

Project Description & Benefit

The Gustavus Volunteer Fire Department (GVFD) currently has a Phillips Heartstart MRX AED/Monitor. AED stands for Automatic External Defibrillator. In February 2017, Phillips sent out a Class 1 recall on our equipment. We are still waiting for the technician to come and fix the issue. Shortly after this recall, Phillips decided to stop production and sales of the current model effective May 2017. In that message, they said they will only service the Heartstart AED (which we own) until 2022.

This piece of equipment is one of the most valuable pieces of equipment that GVFD carries. It shocks the heart when it is in cardiac arrest and monitors patient's vitals throughout the emergency. This is a device that all ALS (Advanced Life Support) ambulances have in them.

This devices with chest compressions can save lives.

Plans & Progress

The fire chief is working with the Phillips company to see when they plan to release the newest line of equipment and also has started looking at other companies to compare features and prices. The fire chief plans on applying for a Code Blue Grant for partial funding when the grant cycle opens again in 2019.

Total Project Cost

Up to \$30,000

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 select, 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.

Gustavus Public Library Heating Source Replacement

City Hall & Fire Hall Energy Audit Repairs

Project Description & Benefit

These projects will be informed by the 2018 energy audit and engineering plan.

Plans & Progress

Total Project Cost

Unknown

Grandpa's Farm Road Bridge & Culvert

Project Description & Benefit

This project will replace a perched culvert where Harry Hall Creek passes under Grandpa's Farm Road by the Maier/Lentfer residence. The culvert is becoming increasingly perched creating a barrier to fish passage, particularly for rearing coho salmon. The road embankment at the crossing is also narrow with a steep drop off into the stream, presenting a traffic hazard. A crib wall on the southwest end of the existing culvert is aging and expected to fail within a few years.

The goal is to eliminate the traffic hazard and the fish passage restriction by replacing the culvert with a timber bridge.

The project will benefit residents and businesses on the road as well as the general public who use the road. It also benefits fish populations dependent on the stream.

Plans & Progress

Funding could come from the U.S. Fish & Wildlife Service (USFWS) and/or Alaska Sustainable Salmon Fund (AKSSF), as was done for previous bridge/culvert replacement projects on Mountain View Road.

Total Project Cost

Design documents are 95% with an engineer's estimate for the project of \$250,000.

Part 4: Long-Range Projects

City of Gustavus

- FY18 Legislative Request 2, if unfunded by State
 - 2. Volunteer Fire Dept. Building Expansion & Roof Repair Amount = \$700,000
- City Hall Driveway Relocation or River Bank Stabilization
- City Hall Partial Building Remodel
- Refurbish/Reconstruct Old Preschool/Post Office Bldg. Phase 1-2
- Disposal & Recycling Center Tree Planting/Earth Work
- GVFD Water Tender/Road Water Truck
- GVFD Edraulic Extrication Equipment
- Dry Hydrants & Alternative Water Sources
- 911 System Upgrade
- Gustavus Public Library Building Expansion
- Disposal & Recycling Center Main Building Replacement
- Disposal & Recycling Center Landfill Closure
- Disposal & Recycling Center Baler Purchase
- Gravel Pit Expansion/New Location
- City Electric Vehicle

City Hall Driveway Relocation or River Bank Stabilization

Project Description & Benefit

This project will be informed by the aforementioned landscape design consultation.

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 river bank 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 Lee and Linda Parker 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.

This would be Phase Two: 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 rip-rap under the Salmon River bridge. The river bank is state land.

Total Project Cost

Unknown

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. It needs to be painted, new carpet installed, three new windows on the east side of the building, and possibly updated lighting. A new front door should also be purchased and installed that is ADA and fire code compliant (lowered threshold, opening to the outside). As part of this same process, the storage room should be examined to see if expansion is necessary (e.g. storing stackable chairs and permanent records) and whether the front room itself should be considered for expansion.

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.

Plans & Progress

Total Project Cost

Unknown

Refurbish/Reconstruct Old Preschool/Post Office Building Phase 1-2

Project Description & Benefit

The city owns a building in the old FAA 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 storage. It has potential to be refurbished and being put into service in some manner. Some potential uses include renting it out as a potential business space or Chatham School District housing or office space. This proposal has three phases: Phase 1-Assessment/Feasibility, Phase 2-Design, Phase 3-Construct.

Plans & Progress

In recent years, indoor cleanup has commenced with many unused storage items removed.

Total Project Cost

Phase 1 = \$1,000 Phase 2 = \$2,500 Phase 3: Unknown

Disposal & Recycling Center Tree Planting/Earth Work

Project Description & Benefit

This project is part of the larger Pre-Processing Storage & Site Improvement Project.

This particular project provides additional visual improvements:

- The planting of approximately 10 trees between State Dock Road and the DRC. Trees would be donated from local landowner(s).
- The replacement of what remains of the existing wooden fence with an earthen berm of roughly the same height. The source of material would be existing stockpiles at the DRC.

This addresses a DRC goal of improving visual screening so that residents and visitors will see vegetated berms, well-constructed visual screening fences and trees rather than sheds and pre-processing storage materials, i.e. white goods, and storage bins.

Plans & Progress

The scoping document was approved by the Gustavus City Council on 9/16/16.

Total Project Cost

Transplanting 10 trees, \$250 each	\$2,500
<u>4 hours miscellaneous earthwork</u>	<u>\$800</u>
Total cost:	\$3,300

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.

Plans & Progress

Total Project Cost

Unknown

GVFD Edraulic 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

An Assistance to Firefighters \$25,0000 Micro Grant was submitted early 2018 for this equipment. Grant recipients will be announced in the fall of 2018.

Total Project Cost

\$35,000

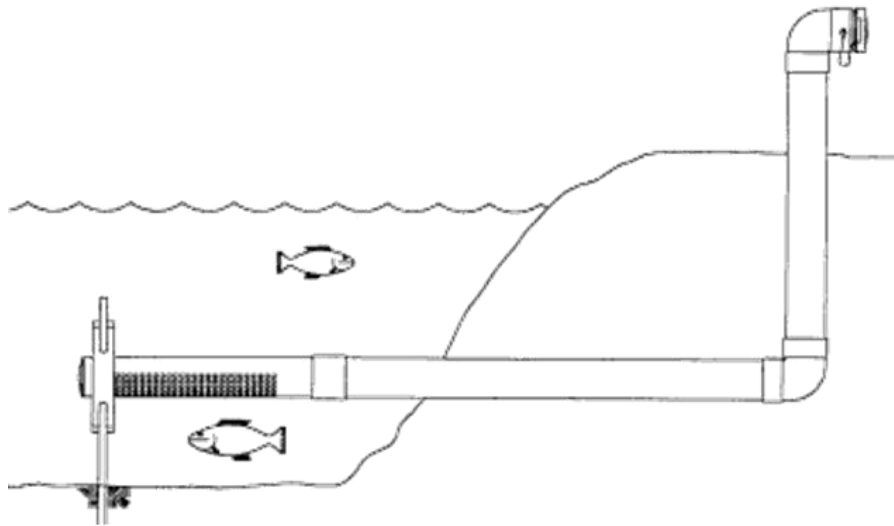
Dry Hydrants and Alternative Water Sources

Project Description & Benefit

This project would place dry hydrants in strategic places along Mtn. View Road, Good River Rd., and at the Gravel Pits. Where dry hydrants cannot be established, large capacity water tanks would be installed that do not freeze in winter. These systems will provide better access to water sources to keep a steady flow of water to supply most fire scenes.

Right now, GVFD uses portable pumps and suction hoses. This project would place dry hydrants that consist of a permanently placed suction hose that allows for quicker and more stable operations. A permit would need to be obtained from the State because of the fish in the creeks and ponds. Large capacity water tanks would be placed around Dolly Varden Ln., the off roads on Wilson Rd., and a few other spots, with property owners' permission.

Once GVFD purchases a pickup truck, using these water sources in conjunction with the pump on the truck would be similar to fire hydrants found in bigger communities.



Plans & Progress

GVFD currently owns one dry hydrant and will be installing it at the gravel pits in spring 2018. A second one will be purchased at the end of FY18. It will take some planning to find the spots that are the most critical and get them installed first, either with a dry hydrant or water tank. This project could be installed in phases or all at once.

Total Project Cost

Dry hydrants are approximately \$1000 each, plus installation. Large capacity water tanks are unknown cost.

911 System Upgrade

Project Description & Benefit

This project is still being researched.

Plans & Progress

Total Project Cost

Unknown

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

Besides having the blueprints set up for an expansion, we have not pursued this capital expense.

Total Project Cost

Unknown

DRC Main Building Replacement

DRC Landfill Closure

DRC Baler Purchase

Project Description & Benefit

These projects and purchases will be informed by the Solid Waste Management Plan (SWMP) to be submitted to the Gustavus City Council in July 2018.

Gravel Pit Expansion/New Location

Project Description & Benefit

At some point, the current gravel pits will need to be expanded deeper or a new location will need to be developed. A project was completed in 2016 that evaluated the current gravel pits.

Plans & Progress

- Viability of deeper pit extraction at current site
- Pros/cons of hydroelectric road pits – deemed not feasible?
- Viability of other land nearby current gravel pits?

Total Project Cost

Unknown

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.

Part 5: Other Community Projects

Other Community Projects or Potential Needs

- Gustavus Community Center Construction (2018-2019)
- State of Alaska DOT/PF Ferry Dock Refurbishing (2019)
- State of Alaska DOT/PF Gustavus Airport Project (2019)
 - Repaving apron, taxiways, and maybe runway?
- Electrical Intertie with Glacier Bay National Park (2019)
- Gustavus School Gym Remodel/Replacement
- Gustavus Community Preschool Building

Appendix A: 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 FY19 budget	Total that should be set aside by end of FY18		R&R accounts at end of FY18
Equipment												
Bobcat	763	Bobcat	Skid steer loader	12/15/98	\$ 17,000	\$ 25,200	20	General Govt	\$126.00	\$2,520.00	DRC	\$43,556.19
Bobcat	A770	Bobcat	All-wheel steer loader	08/22/16	\$ 58,409	\$ 57,899	20	General Govt	\$292.05	\$584.09	GVFD	\$107,699.61
Compost screener	Trom 406	Screen USA, Inc	Tan, large, wheeled trommel screener	04/05/05	\$ 33,500	N/A	20	Landfill	\$167.50	\$2,177.50	Admin	\$3,519.57
Cram-a-lot (NPS owns)	DHR-42-LU	JV Manufacturing	Purple, large recycling baler	07/01/03	\$ 10,165	N/A	20	Landfill	\$50.83	\$762.38	Lands	\$0.00
GPI baler (NPS owns)	M30HD	Harmony enterprises	Yellow baler, principal trash baler	09/01/02	\$ 5,000	N/A	20	Landfill	\$25.00	\$400.00	Library	\$84,588.00
Glass Pulverizer	H-100VT	GAME	Grey, conveyor fed glass pulverizer	5/7/2003	\$ 17,475	N/A	20	Landfill	\$87.38	\$1,310.63	Marine Fac.	\$47,749.93
Alligator shear	320	JMC Recycling Systems	Hydraulic metal shear	12/23/06	\$ 13,450	N/A	20	Landfill	\$67.25	\$807.00	Roads	\$0.00
Conveyor fed bottle buster		Bell Recycling Equipment	Red, 2 motor bottle buster	2001	\$ 5,000	N/A	20	Landfill	\$25.00	\$425.00	Total:	\$287,113.30
Grey baler	?	Compaction Technologies	Original baler	05/01/95	\$ 90,000	N/A	don't replace	Landfill				
Larger blower		Green Mountain Technology		6/7/05	\$ 5,000	N/A	don't replace	Landfill				
Fuel Tank				2012	\$ 6,580	N/A		30 General Govt	\$21.93	\$131.60	R&R means Repair & Replacement	
Monitor/Defibrillator	MRx	Philips		6/28/2012	\$ 21,000			15 Public Safety	\$140.00	\$840.00		
Oxygen Generator		state grant at end of Steve Manchester's time - \$50,000?		2013??	\$ 50,000			20 Public Safety	\$250.00	\$1,250.00		
SRP playground equipment		Recreation Today		2018	\$ 18,541	N/A		30 General Govt				
Total Equipment					\$ 351,120				\$1,252.93			
Buildings												
DRC Main Building				1996	\$ 50,000	\$ 291,200	30	Landfill	\$970.67	\$21,354.67	Library	\$4,028.00
DRC Office Building			new cost assumed from insured cost	2013	\$ 125,000	\$ 125,000	30	Landfill	\$416.67	\$2,083.33	Marine Fac.	\$7,482.27
DRC Quonset				2006	\$ 11,000	N/A	10	Landfill	\$1,100.00	\$11,000.00	Roads	\$0.00
Community Chest Building West				1942	\$ 61,200	N/A	30	General Gov		??	Total:	\$20,095.76
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	\$ 842,500	30	Public Safety	\$2,808.33	\$84,250.00		
Tong Fire Hall Improvements			plumbing, etc.	2011	\$ 101,500		30	Public Safety				
Gustavus City Hall				1960, 2015	\$ 88,000	\$ 300,000	30	General Gov	\$1,000.00	\$3,000.00		
Gustavus Public Library				1997	\$ 1,336,600	\$ 1,208,400	30	Library	\$4,028.00	\$84,588.00		
Tank farm			AEA and Denali Comission Project	5/23/2013	\$ 2,003,840	\$ 2,000,000	30	General Gov				
Generator Building			AEA and Denali Comission Project			insured by AP&T		General Gov				
Beach waterless restrooms			ROMTEC SST Traditional double restrc	3/7/2014	\$ 72,745	\$ 72,745	30	General Gov	\$242.48	\$969.93		
Salmon River Park waterless restrooms			ROMTEC SST Traditional double restrc	10/21/2016	\$ 77,935	\$ 77,935	30	General Gov	\$259.78	\$519.57		
Total Buildings					\$ 4,770,420				\$10,825.93			
Infrastructure												
Salmon River Boat Harbor Ramp Upgrades			Refurbishing of boat ramp and barge ra	2007	\$ 396,000	N/A	20	Marine Facilities	\$1,980.00	\$21,780.00		
Communications Tower					\$ 15,559	N/A	don't replace	Admin - unused for broadband at Hydros				
Small Harbor Float System Transfer				9/16/2013	\$ 1,377,485	\$ 1,500,000	30	Marine Facilities	\$5,000.00	\$25,000.00		
Total Infrastructure					\$ 1,789,044				\$ 6,980			
Vehicles												
Fire Engine #1	4400	International	Year: 2003	8/22/2017	\$ 113,800	\$ 113,800	30	Public Safety	\$379.33	\$5,690.00		
Ambulance	F450	Ford	Year: 2003; new cost assumed from insured cost		\$ 70,000	\$ 70,000	30	Public Safety	\$233.33	\$3,500.00		
Fire Truck #27 ARFF	S Series 1854	International	Year: 1983			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	\$24.23	\$169.61		
Tank Truck - Tanker 1 - Princess?	S Series 1955	International	Year: 1987 - purchased from Affordable	6/8/2011	\$ 120,000	N/A	30	Public Safety	\$400.00	\$12,000.00		
Fuel Truck - Tanker 2		International	Year: 1981			N/A	30	Public Safety				
					\$ 311,069				\$ 1,037			
Non Depreciable-Land												
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							

Appendix B: City of Gustavus 2005 Strategic Plan Excerpt

2005 Value to Vision to Goals

Value A: The Citizens of Gustavus value our pristine, wild environment and its wildlife.

Vision A: We envision a distinctive community that prospers while, and by, protecting its natural resources.

Goal 1: Assure clean air and water

Goal 2: Maintain abundant fish and wildlife populations and their habitats, including those important to subsistence

Goal 3: Maintain healthy botanical resources, including timber, mushrooms, berries and edible plants

Goal 4: Promote key aesthetic values, such as the presence of wildlife; cleanness and beauty of beaches, roadsides and facilities; views of the night sky; and quiet

Goal 5: Reduce Gustavus' negative impacts on the regional and global ecosystem and climate

Value B: The Citizens of Gustavus value a safe and healthy place in which to live, work, recreate, and utilize our natural resources.

Vision B: We envision a distinctive community with a sustainable economy and infrastructure that assures public health and safety and promotes personal development and initiative.

Goal 1: Promote economic well-being for everyone

Goal 2: Provide well-planned and necessary infrastructure that balances needs of businesses and neighborhoods

Goal 3: Provide a level of medical care appropriate for a healthy lifestyle in a remote community

Goal 4: Support quality community educational programs that promote physical and mental health and safety of all citizens

Goal 5: Support quality schooling for youth that develops excellent thinking and social skills

Goal 6: Provide opportunities and activities that prepare youth for life outside of Gustavus while encouraging appreciation of the natural and social environment here

Goal 7: Support the volunteer organizations that provide needed community services

Goal 8: Support infrastructure and training necessary to provide an appropriate level of safety for citizens and protection of facilities

Goal 9: Promote safe hunting practices and hunt regulations within the city of Gustavus

Goal 10: Maintain subsistence as an important component of our economy and Lifestyle

Value C: The Citizens of Gustavus value our freedom, independence, self-reliance, privacy and individuality.

Vision C: We envision a distinctive community where all members take social responsibility and actively participate in decisions affecting growth, development, regulation and enforcement.

Goal 1: Seek diversity in the membership of city committees

- Goal 2:** Provide for a public planning process for all the city departments that provide public service
- Goal 3:** Develop procedures, in consultation with the City Council, to provide full and timely communication between the Council, its committees, the school and Gustavus
- Goal 4:** Encourage individual responsibility and consideration for neighbors so that city action and law enforcement are not necessary
- Goal 5:** Promote communication and cooperation between Gustavus and other communities in the region
- Value D:** The Citizens of Gustavus value cooperation, trust, respect and caring for neighbors; tolerance; spirit of volunteerism; talents; creativity and hard work.
- Vision D:** We envision a distinctive community in which people can retain a closeness with, and caring for, each other individually and collectively, and work together to accomplish community goals while preserving community traditions.
- Goal 1:** Foster appreciation for the history, traditions and heritage of Gustavus as it exists within the greater Icy Strait area
- Goal 2:** Promote and encourage volunteerism to sustain all aspects of community services, events, education, the arts
- Goal 3:** Support and honor traditional community celebrations and events, and develop opportunities for interaction with neighboring communities
- Goal 4:** Support social, educational and recreational events and activities for the entire community

Category	2005 Project List Item	Status
Economic Development	Dry dock and boat repair facility	Unknown need
Economic Development	Encourage small timber sales/local milling	Ongoing - Economic Development authority beyond GVA contribution added to ordinance in 2018
Economic Development	Explore potential for mining (gravel and quarry type)	Ongoing - Economic Development authority beyond GVA contribution added to ordinance in 2018
Economic Development	Explore ways to keep big, outside businesses from displacing small, local ones	Ongoing - Economic Development authority beyond GVA contribution added to ordinance in 2018
Economic Development	GCN- upgrade to broadband internet access	Has become the role of Private Business. City discontinued GCN in 2016
Economic Development	Search for revenues sources to support economic diversification	Ongoing - Economic Development authority beyond GVA contribution added to ordinance in 2018
Economic Development	Support community IFQ (halibut quota) program	Unknown need

Economic Development	Support expansion of cottage industry type business	Ongoing - Economic Development authority beyond GVA contribution added to ordinance in 2018
Economic Development	Work on ways to reduce power and freight rates	Ongoing
Medical	Basic equipment for clinic operation (microscope, lab equipment, autoclave/sterilizer)	SEARHC
Medical	Community clinic – find funding for operating expenses and salaries	SEARHC
Medical	Digital X-ray facility and expansion of clinic for this unit	SEARHC
Medical	Mental health counseling	SEARHC
Medical	Metabolic syndrome education and prevention	SEARHC
Medical	Sexually transmitted diseases education	SEARHC
Medical	Substance abuse education and prevention	SEARHC
Roads/Public Works/Infrastructure	Build an all-tide boat harbor/marina	Unknown viability
Roads/Public Works/Infrastructure	Build bike and foot trails	Build into 2018 Strategic Plan Update
Roads/Public Works/Infrastructure	Build conveniently located public restrooms	COMPLETE
Roads/Public Works/Infrastructure	City of Gustavus explore purchasing Electric Company if it comes up for sale	Did not purchase
Roads/Public Works/Infrastructure	Create a public campground	Ongoing discussion of need and role of Private Business.
Roads/Public Works/Infrastructure	Multi-purpose community building (pre-school, city hall offices, community activities, restrooms)	Underway via Gustavus Community Center 501(c)3
Roads/Public Works/Infrastructure	Public restrooms somewhere near the beach	COMPLETE
Roads/Public Works/Infrastructure	Relocate landfill-include sewage disposal/hazardous waste/scrap metal storage and transfer options	Planning underway
Roads/Public Works/Infrastructure	Replace dock with freight/ferry facility	COMPLETE
Roads/Public Works/Infrastructure	Replace Salmon River boat launch ramp	COMPLETE
Roads/Public Works/Infrastructure	Salmon River barge/landing craft facility separate from recreational one	COMPLETE
Roads/Public Works/Infrastructure	Salmon River Park remodel/new playground equipment	Underway - scheduled completion July 2018
Roads/Public Works/Infrastructure	Service center for small cruise ships (water, fuel, sewage, berthing)	Unknown Need/viability
Roads/Public Works/Infrastructure	Upgrade other arterial roads	Ongoing

Roads/Public Works/Infrastructure	Upgrade Wilson/Rink Creek Road	Ongoing
Roads/Public Works/Infrastructure	Work to find funding for Falls Creek hydro project	COMPLETE
Roads/Public Works/Infrastructure	Build a rifle/archery range	Unknown Need
Roads/Public Works/Infrastructure	Develop a community cemetery	COMPLETE - fulfilled by private citizens
Roads/Public Works/Infrastructure	Identify and map landmarks/landscapes/trees historical Buildings / habitat	Unknown Need
Safety	Add trained volunteers for fuel spill prevention	Unknown Need
Safety	Build a Rink Creek fire station	Not Needed
Safety	Create a watershed quality council (to assess threats to water quality and freshwater habitat)	Unknown Need
Safety	Facility for used oil storage/disposal	Underway
Safety	Have a water testing program for safe drinking water	Began collecting water quality data from private homeowners. Discontinued
Safety	ID potential contaminated sites that have not been cleaned up	Unknown status
Safety	Part-time Fire Department employee to support volunteers	COMPLETE - Full-time fire chief
Safety	Program for prevention of fuel spills from small home tanks	Unknown status
Safety	Clean up small boat harbor	Ongoing - major cleanup will be finalized by December 31, 2018
Social Services	Hospice/eldercare programs	Unidentified Role for City
Social Services	Mentoring programs for all ages	Unidentified Role for City
Social Services	Suicide prevention	Unidentified Role for City