



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

CITY COUNCIL PACKET

April 9, 2018



GUSTAVUS CITY COUNCIL

GENERAL MEETING

APRIL 9, 2018

7PM AT CITY HALL

Gustavus City Council:

Mayor (Seat G):

Barb Miranda

barb.miranda@gustavus-ak.gov

Term Expires 2018

Vice-Mayor (Seat B):

Jake Ohlson

jake.ohlson@gustavus-ak.gov

Term Expires 2019

Council Member (Seat A):

Cheryl Cook

cheryl.cook@gustavus-ak.gov

Term Expires 2019

Council Member (Seat C):

Calvin Casipit

calvin.casipit@gustavus-ak.gov

Term Expires 2020

Council Member (Seat D):

Mike Taylor

mike.taylor@gustavus-ak.gov

Term Expires 2020

Council Member (Seat E):

Tim Sunday

tim.sunday@gustavus-ak.gov

Term Expires 2018

Council Member (Seat F):

Susan Warner

susan.warner@gustavus-ak.gov

Term Expires 2018

Gustavus City Hall:

City Clerk

Karen Platt

clerk@gustavus-ak.gov

City Treasurer

Phoebe Vanselow

treasurer@gustavus-ak.gov

1. Call to Order
2. Roll Call
3. Approval of Minutes
 - A. General Meeting Minutes 03-12-18
 - B. Special Meeting Minutes 04-02-18
4. Mayor's Request for Agenda Changes
5. Committee/Staff Reports
 - A. Library
 - B. GVFD
 - C. Monthly Financial
6. Public Comment on Non-Agenda Items
7. Consent Agenda
 - A. Introduction of FY18-14NCO Providing for the Amendment of Department Budgets for FY18 Managed IT Services
8. Ordinance for Public Hearing
 - A. Approve FY18-12NCO Providing for the Amendment of the Administration Budget for FY 18 (Introduced 03/12/2018)
 - B. Approve FY18-13NCO Providing for the Amendment of the DRC Budget for FY 18 (Introduced 04/02/2018)
9. Unfinished Business
 - A. Beach Presentation of Alternatives
10. New Business
 - A. Approve Scoping Document for Road Signs Project
 - B. Approve Policy and Procedure for Road Signs Project
 - C. Approve Policy & Procedure for Health Benefits Plan & Stipend
 - D. Award Contract for Library Roof Repair
 - E. Award Contract for Managed IT Services
 - F. Borough Task Force Participation
 - G. Salmon River Erosion Project Involvement
 - H. Approve LIDAR Scoping Document
 - I. Introduce FY18-15NCO Providing for the Establishment & Adoption of the Budget for FY19
11. City Council Reports
12. City Council Questions and Comments
13. Public Comment on Non-Agenda Items
14. Executive Session
15. Adjournment



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APPROVAL OF MINUTES

**GUSTAVUS CITY COUNCIL
GENERAL MEETING MINUTES
March 12TH, 2018**

1. CALL TO ORDER:

A General Meeting of the Gustavus City Council is called to order on January 15th, 2018, at 7:01pm by Mayor Miranda. There are thirteen (13) members of the public in attendance at Gustavus City Hall.

2. ROLL CALL:

Comprising a quorum of the City Council the following are present:

Mayor Miranda
Vice Mayor Ohlson
Council Member Casipit
Council Member Cook
Council Member Taylor
Council Member Warner

The following members are not present: Council Member Sunday

3. APPROVAL OF MINUTES:

A. General Meeting Minutes February 12th, 2018

MOTION: Council Member Taylor moves to approve the General Meeting Minutes from February 12th, 2017 as presented.

SECONDED BY: Mayor Miranda

PUBLIC COMMENT: None

COUNCIL COMMENT:

A. Miranda- Minutes correction, Vice Mayor Ohlson called 02/12/2018 General Meeting to order

ROLL CALL VOTE ON MOTION

YES: Miranda, Ohlson, Casipit, Cook, Taylor, Warner

NO: 0

RECUSED: 0

MOTION PASSES/FAILS 6/0

4. MAYOR'S REQUEST FOR AGENDA CHANGES:

A. Remove Item 9B

5. COMMITTEE REPORTS/STAFF REPORTS:

A. Mayor's Report submitted a written and verbal report. Miranda added that she is researching group health care coverage. She will be traveling to DC next week to lobby with NPCA for NPS deferred maintenance funds

B. Financial Report (written report was submitted by Treasurer, Phoebe Vanselow. Mayor Miranda provided a verbal summary

6. PUBLIC COMMENT ON NON-AGENDA ITEMS:

A. Wayne Howell-Provided information on efforts to address erosion on the lower section of the Salmon River and offered support if the City interested in addressing erosion issues further upstream.

7. CONSENT AGENDA:

A. Approval of Certificate of Record Destruction

Hearing no objections, the consent agenda is passed as presented by unanimous consent

8. ORDINANCE FOR PUBLIC HEARING:

A. Approve FY18-10NCO Providing for the Amendment of the Gustavus Public Library Budget for FY18 (Introduced 02/12/2018)

MOTION: Council Member Casipit moves to approve FY18-10NCO Providing for the Amendment of the Gustavus Public Library Budget for FY18 (Introduced 02/12/18)

SECONDED BY: Council Member Cook

PUBLIC COMMENT: None

COUNCIL COMMENT: None

ROLL CALL VOTE ON MOTION

YES: Taylor, Ohlson, Casipit, Miranda, Warner, Cook

NO: 0

RECUSED: 0

MOTION PASSES/FAILS 6/0

B. Approve Ordinance FY18-11 An Ordinance for the City of Gustavus Providing for the Amendment of City Ordinance Title 4 Chapter 4.14.220 (Introduced 02/12/18)

MOTION: Council Member Cook moves to approve Ordinance FY18-11 An Ordinance for the City of Gustavus Providing for the Amendment of City Ordinance Title 4 Chapter 4.14.220 (Introduced 02/12/18)

SECONDED BY: Council Member Warner

PUBLIC COMMENT:

A. Jim Kearns-GVA has made the changes to reflect this ordinance

COUNCIL COMMENT: None

ROLL CALL VOTE ON MOTION

YES: Warner, Ohlson, Cook, Miranda, Taylor, Casipit

NO: 0

RECUSED: 0

MOTION PASSES/FAILS 6/0

9. UNFINISHED BUSINESS

A. Public Input on Beach Vegetation Management

- a) Artemis BonaDea-In favor of preserving the open space. Trees are easier to manage while still young.
- b) Jim Kearns-In favor of not allowing the spruce trees to encroach on the open space and even remove some of the big trees that will continue to drop seeds
- c) Kathy Hocker- Would like to balance management of existing big spruce that provides habitat for birds and prevents erosion as well as discouraging vehicle use. Encourages looking ahead at what the beach will look like years from now. There are plants and strawberries that would be impacted if we allow small trees to take over
- d) Jim Mac-Dropped off electronic files of beach to City Clerk.

~~B. Glacier Bay Superintendent Intertie Update (removed by Mayor Miranda)~~

10. NEW BUSINESS:

A. Review of the Gustavus Visitor Association Marketing Plan and Budget Request

Council Review took place regarding the marketing plan and budget request. Jim Kearns was available via telephone to answer questions.

B. Resolution CY18-12 A Resolution by the City of Gustavus in Support of the Application for the Alaska Housing Finance Corporation Energy Efficiency Kickstarter Competitive Award

MOTION: Council Member Warner moves to approve Resolution CY18-12 A Resolution by the City of Gustavus in Support of the Application for the Alaska Housing Finance Corporation Energy Efficiency Kickstarter Competitive Award

SECONDED BY: Council Member Cook

PUBLIC COMMENT:

- A. Artemis BonaDea commended Treasurer Phoebe Vanselow making this resolution possible.

COUNCIL COMMENT:

- A. Warner-Expressed thanks to Artemis
- B. Ohlson-City Hall, Firehall as well as the Library are included
- C. Miranda-Spoke with Jim Wagner regarding woodfired boiler possibilities

ROLL CALL VOTE ON MOTION

YES: Warner, Cook, Miranda, Ohlson, Taylor, Casipit

NO: 0

RECUSED: 0

MOTION PASSES/FAILS 6/0

C. Introduction of NCO FY18-12 Providing for the Amendment of the Administrative Budget for Fiscal Year 2018

MOTION: Council Member Taylor moves approve the Introduction of NCO FY18-12 Providing for the Amendment of the Administrative Budget for Fiscal Year 2018

SECONDED BY: Vice Mayor Ohlson

PUBLIC COMMENT:

COUNCIL COMMENT:

- A. Warner-This NCO addresses a situation that presented itself this year and will help the preschool keep its doors open for the remainder of the school year.
- B. Taylor-the changes to recent Title 6 makes this funding possible

ROLL CALL VOTE ON MOTION

YES: Casipit, Cook, Taylor, Warner, Miranda, Ohlson

NO: 0

RECUSED: 0

MOTION PASSES/FAILS 6/0

D. Approve Marine Facilitates Coordinator Position Description & Announcement

MOTION: Vice Mayor Ohlson moves to approve Marine Facilitates Coordinator Position Description & Announcement

SECONDED BY: Council Member Cook

PUBLIC COMMENT: None

COUNCIL COMMENT:

- A. Taylor-If MFC does have EMT, perhaps a salary bonus could be considered
- B. Cook-Inquired if the MFC would have EMT qualifications
- C. Ohlson-Approved of the edits and that the person in this position is the face of our community at the dock
- D. Cook-Projects for different departments could be paid for by department

ROLL CALL VOTE ON MOTION

YES: Casipit, Cook, Taylor, Warner, Miranda, Ohlson

NO: 0

RECUSED: 0

MOTION PASSES/FAILS 6/0

11. CITY COUNCIL REPORTS:

- A. Cook-Provided an update on the library roof repair. She met with contractors to discuss the project. While there, Mark Berry was working resetting the boiler because the library had ran out of fuel. Cook suggested that the library staff do a weekly check on the fuel level to prevent running out in the future.
Salmon River Park Playground is in progress. Equipment has been ordered. Lori Trummer is working with NPS to finalize the base layer of rock for delivery by Glacier Bay Construction
- B. Susan-IT RFP's are due on March 15th.
- C. Taylor-We still need to do more plowing to get the frozen slush off. Might be messy for another week

12. CITY COUNCIL QUESTIONS AND COMMENTS:

- A. Strategic Planning
Jake-Most of the topics that Middle School presented this week were all topics that are City Issues.
- B. City Administrator Is wrapped into Strategic Planning
- C. Miranda spoke to the loss of a community member, George Ewing.

13. PUBLIC COMMENT ON NON-AGENDA ITEMS:

- C. Jim Kearns-Does the city have any repair responsibilities of the State Dock?

15. EXECUTIVE SESSION

16. ADJOURNMENT:

Hearing no objections, Mayor Miranda adjourns the meeting at 813pm.

Barbara Miranda, Mayor

Attest: Karen Platt, City Clerk

**GUSTAVUS CITY COUNCIL
SPECIAL MEETING MINUTES
April 2nd, 2018**

1. CALL TO ORDER:

A Special Meeting of the Gustavus City Council is called to order on April 2nd, 2018, at 6:10pm by Mayor Miranda. There are thirteen (13) members of the public in attendance at Gustavus City Hall.

2. ROLL CALL:

Comprising a quorum of the City Council the following are present:

Mayor Miranda
Vice Mayor Ohlson
Council Member Casipit
Council Member Cook
Council Member Taylor
Council Member Warner
Council Member Sunday

3. APPROVAL OF MINUTES:

4. MAYOR'S REQUEST FOR AGENDA CHANGES: None

5. COMMITTEE REPORTS/STAFF REPORTS:

6. PUBLIC COMMENT ON NON-AGENDA ITEMS: None

7. CONSENT AGENDA:

8. ORDINANCE FOR PUBLIC HEARING:

9. UNFINISHED BUSINESS

10. NEW BUSINESS:

A. Introduction of NCO FY18-13 Providing for the Amendment of the Departmental Budget for Fiscal Year 2018 DRC Hazardous Waste Collection Event

MOTION: Council Member Cook moves to approve the Introduction of NCO FY18-13 Providing for the Amendment of the Departmental Budget for Fiscal Year 2018 DRC Hazardous Waste Collection Event

SECONDED BY: Council Member Warner

PUBLIC COMMENT: None

COUNCIL COMMENT: None

ROLL CALL VOTE ON MOTION

YES: Casipit, Cook, Warner, Miranda, Sunday, Ohlson, Taylor

NO: 0

RECUSED: 0

MOTION **PASSES**/FAILS 7/0

11. CITY COUNCIL REPORTS:

12. CITY COUNCIL QUESTIONS AND COMMENTS: None

13. PUBLIC COMMENT ON NON-AGENDA ITEMS: None

15. EXECUTIVE SESSION

16. ADJOURNMENT:

Hearing no objections, Mayor Miranda adjourns the meeting at 8:12pm.

Barbara Miranda, Mayor

Attest: Karen Platt, City Clerk



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Mayors Request for Agenda Changes



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COMMITTEE/STAFF REPORTS

QUARTERLY STAFF REPORT – APRIL 2018

Gustavus Public Library

1. General Library Statistics January – March 2018:

Easter was a huge success - we had a Fluffle of rabbits this year!		Jan	Feb	Mar
	People Entered	795	815	1084
	Books Checked out	462	424	344
	Movies Checked out	540	400	491
	Totals:	1002	824	835



Winter 2018 Activities/Programs:

Yoga

Class Visits

Music Lessons

French Lessons

Library Everyone

Welcome Band

Legos

Test Proctoring

GVA Meetings

GCC Meetings

Committee Meetings

Toddler Play Time

Homeschool

International Movie Night

Piano Lessons

Homework Club

Knitting Group

Larry Landry's Slide Show

Ethan's Documentary

We are having an influx of patrons in the library, and not just due to it being the spring... Jen has been diligently working on developing her programs for the school and preschool kids. She is ready to tackle the Summer Reading Program and has two student interns who will be helping her. Also planned is bringing back the reading book group selections and development of a teen program.

2. Status of Active or Upcoming Grants:

The PLA Grant has almost all been spent. I've applied for next year's provision and I will let you know the amount granted when we are notified. We have 22% of this year's funds remaining. If any of you have a book suggestion of your own for the library, please email Kate or I, we'd be happy to get it for you.

3. Status of Active or Upcoming Contracts:

We have signed a three year contract with SCS, they remain reliable and easy to work with. We are also very pleased with the IT decision and are eager to begin to revamp the library! We have replaced a few key pieces of hardware that have been patiently awaiting our decision. This will be discussed fully during the GM.

4. Existing projects:

Butch has been patiently working on the new shelving for the YA section of the library. He's still waiting on the backing for the shelves and then we'll get them in. He has one more corner unit that will come last so we can get the exact dimensions. Jen has some great ideas for attracting the kids to the Teen section of our library.



5. Past, Current & Upcoming Trainings:

The Alaska Library Association conference in Anchorage was very educational and idea inspiring, as always. Jen and I are very thankful to be able to attend every year. It was the first thing that Kate lamented after she announced her retirement! This year we both qualified for the \$1,250 Continuing Education Grant from the State of Alaska. Next year will be easy on their pocket book: destination Juneau!

Coming up at the end of May, Jen and I will attend a week long Small Library Institute of Management training in Juneau. SLIM is an intensive weeklong workshop providing management and foundational library skills to library directors, without a Master's degree in Library Science that work in small community libraries in Alaska. This is fully funded by the State.

Above: Just a small part of the Alaska Rooms at the Anchorage Library. It was a very elegant space.

6. **Budget:**

I have really appreciated working with Phoebe and Barb on combing through our budget. I feel like I am much clearer on the State of the City and our position within it. This next phase of the fiscal year is much more relaxed for my position so I will be able to spend more time on servicing our locals and visitors that are already beginning to trickle into town, the Library continues to be a stopping point for most visitors and I enjoy helping them discover our little city.

Thank you all for being such a great council! We all appreciate your work.

Fire Department Quarterly Report

Bullet Items

15 Total Calls as of April 5th: 10 EMS & 5 Fire

January:

- Fire Department Association t-shirts have arrived. They are for sale to the public for \$25.00
- First review of the EMS Protocols happened with the Medical Director Dr. Vaught
- Alaska Code Blue Grant was turned in. The grant included a life size training mannequin, CPR device, battery operated gurney, and communication equipment.
- Two separate Assistance to Firefighters Grants were turned in. One for \$25,000 to acquire new Extrication Equipment and Capital City Fire applied for an AFG Community Grant for airpaks. The grant also included other neighboring departments; Sitka Fire, Ketchikan Fire and Gustavus Fire Department.
- The Gulf of Alaska Earthquake happened on January 23rd which also activated the State of Alaska Tsunami Alerting System. It was also the first time the new ATT cellphone alerting was activated.
- Noah Ewing and myself built a wall along the stairwell going upstairs.

February:

- Held an 80-hour Emergency Trauma Technician class. 5 new medically trained responders
- Had a quick meeting with both Wendy and Albert from NPS separately about joint training and NPS grant opportunities. GVFD applied for pump/hose reel unit for a small trailer.
- I went to the Career Class at the Gustavus School and gave a quick talk about volunteering opportunities in the fire service.
- Noah Ewing and I completed a few more items off the never-ending punch list.
- Started the spring cleaning efforts of the garage.
- 2017 Code Blue Grant Equipment started showing up, new adult & infant CPR Manikins, Training AED's and a Litter wheel for safe patient moving

March:

- **Infection Control Plan was created as part of the EMS Protocols. It has been edited by Dr. Vaught.**
- **A USDAFS Cooperative agreement was signed. It allows us to let them use our equipment and get reimbursed for it.**
- **The GVFD hosted a AK State Certified HAZMAT Operations class. Is a 40-hour defensive HAZMAT Class. 5 - GVFD members attended and 3 – NPS members attended. Everyone has passed the hands-on part of test and we are just awaiting the test results of the written test.**
- **During the HAZMAT class we through in the Incident Command System 100, 200, 700 classes. 20 people including the HAMAT class attended.**
- **Started the budget talks and starting to plan on what we might need incase of bigger emergencies.**

Upcoming:

- **State of AK certified Wildland Firefighter class. 40-hour class and 13 people have signed up. Starts April 30th**
- **Emergency Planning Community Meeting. Thursday April 12th 6:00pm. Objectives are to see what the community thinks the emergencies are that we might encounter and need to prepare for. Take a few of the emergencies that we need to plan for and generate a few ideas that might not be obvious. Form sub groups that want to take on those emergencies and start formulating plans.**
- **I will be attending the Southeast Regional EMS Symposium April 19th – 22th in Haines**
- **I will also be attending a Tsunami Workshop April 23rd- the 27th in Sitka**

City of Gustavus
Profit & Loss Budget vs. Actual COG Accrual
July 2017 through March 2018

	Jul '17 - Mar 18	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Encumbered Funds	90,000.00	90,000.00	0.00	100.0%
Admin Fees	0.00	10.00	-10.00	0.0%
Business License Fees	3,225.00	3,000.00	225.00	107.5%
Donations	960.00	2,000.00	-1,040.00	48.0%
DRC Income	71,202.77	88,280.00	-17,077.23	80.7%
Federal Revenue				
Payment In Lieu of Taxes	107,545.26	107,545.26	0.00	100.0%
Total Federal Revenue	107,545.26	107,545.26	0.00	100.0%
Fundraising	1,010.00	5,200.00	-4,190.00	19.4%
GVFD Income	1,265.00	1,500.00	-235.00	84.3%
Interest Income	644.07	70.00	574.07	920.1%
Lands Income	9,906.00	8,000.00	1,906.00	123.8%
Lease Income	7,717.00	15,541.42	-7,824.42	49.7%
Library Income	1,116.93	3,000.00	-1,883.07	37.2%
Marine Facilities Income	4,065.00	14,000.00	-9,935.00	29.0%
NSF Fees	0.00	-10.00	10.00	0.0%
Sales Tax Income				
Fish Box Tax	13,580.00	15,000.00	-1,420.00	90.5%
Penalties & Interest	3,546.66	0.00	3,546.66	100.0%
Retail Tax Income	311,898.46	319,000.00	-7,101.54	97.8%
Room Tax Income	73,031.31	67,000.00	6,031.31	109.0%
Seller's Compensation Discount	-790.77	0.00	-790.77	100.0%
Tax Exempt Cards	160.00	150.00	10.00	106.7%
Total Sales Tax Income	401,425.66	401,150.00	275.66	100.1%
State Revenue				
Community Assistance Program	88,824.00	82,515.28	6,308.72	107.6%
Shared Fisheries Business Tax	1,921.08	1,656.21	264.87	116.0%
Total State Revenue	90,745.08	84,171.49	6,573.59	107.8%
Total Income	790,827.77	823,458.17	-32,630.40	96.0%
Gross Profit	790,827.77	823,458.17	-32,630.40	96.0%
Expense				
Administrative Costs	2,113.19	28,400.00	-26,286.81	7.4%
Advertising	75.00	500.00	-425.00	15.0%
Ambulance Subscription Expense	400.00	2,000.00	-1,600.00	20.0%
Bad Debt	620.61			
Bank Service Charges	1,489.93	2,630.00	-1,140.07	56.7%
Building	11,384.21	28,747.26	-17,363.05	39.6%
Contractual Services	13,612.61	33,100.00	-19,487.39	41.1%
Dues/Fees	1,450.00	7,100.00	-5,650.00	20.4%
Election Expense	212.17	500.00	-287.83	42.4%
Equipment	4,721.55	13,315.00	-8,593.45	35.5%
Freight/Shipping	9,285.71	19,110.00	-9,824.29	48.6%
Fundraising Expenses	150.02	2,100.00	-1,949.98	7.1%
General Liability	4,424.75	4,000.00	424.75	110.6%
Holiday gift	2,500.00	2,500.00	0.00	100.0%
Library Materials	0.00	300.00	-300.00	0.0%
Marine Facilities	1,654.51	12,000.00	-10,345.49	13.8%
Occupational Health	0.00	500.00	-500.00	0.0%

City of Gustavus
Profit & Loss Budget vs. Actual COG Accrual
July 2017 through March 2018

	<u>Jul '17 - Mar 18</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Payroll Expenses	232,656.49	401,000.00	-168,343.51	58.0%
Professional Services	24,561.70	45,000.00	-20,438.30	54.6%
Public Relations	345.91	2,000.00	-1,654.09	17.3%
Road Maintenance	61,309.04	90,000.00	-28,690.96	68.1%
Supplies	10,657.67	21,500.00	-10,842.33	49.6%
Telecommunications	15,160.75	18,210.00	-3,049.25	83.3%
Training	9,201.61	20,100.00	-10,898.39	45.8%
Travel	11,672.58	21,350.00	-9,677.42	54.7%
Utilities	13,830.24	14,040.00	-209.76	98.5%
Vehicle	5,106.62	8,550.00	-3,443.38	59.7%
Total Expense	<u>438,596.87</u>	<u>798,552.26</u>	<u>-359,955.39</u>	<u>54.9%</u>
Net Ordinary Income	<u>352,230.90</u>	<u>24,905.91</u>	<u>327,324.99</u>	<u>1,414.2%</u>
Net Income	<u>352,230.90</u>	<u>24,905.91</u>	<u>327,324.99</u>	<u>1,414.2%</u>

2:13 PM
04/02/18
Accrual Basis

City of Gustavus
Balance Sheet
As of March 31, 2018

	Mar 31, 18
ASSETS	
Current Assets	
Checking/Savings	
AMLIP - CoG Main account (0630598.1)	1,180,179.61
AMLIP Admin (0630598.10)	40,734.53
AMLIP Beach (0630598.11)	36.02
AMLIP DRC (0630598.9)	14,045.59
AMLIP GCN (0630598.5)	1,974.32
AMLIP GVFD (0630598.4)	0.38
AMLIP Lands (0630598.7)	6,592.78
AMLIP Library (0630598.2)	48,713.29
AMLIP MFC (0630598.3)	88,490.07
AMLIP Public Works (0630598.6)	35,120.88
AMLIP Road Maint (0630598.8)	94,158.33
APCM.Endowment Fund	1,431,006.68
FNBA - Checking	465,226.58
FNBA Endowment Fund - Checking	58,746.01
FNBA First Investment Account	750,707.17
Petty Cash	152.74
Total Checking/Savings	4,215,884.98

Incoming Grants/Scholarships to City of Gustavus FY18

Dept.	Purpose	Date Received	Amount Awarded	QB Class Name	Amount Spent to Date	Remaining Funds	Notes
Library	Library Internet	6/21/2017	\$2,000.00	SoA OWL Internet Subsidy	\$2,000.00	\$0.00	Alaska Online with Libraries (OWL) internet installation subsidy
	Reading with Rachel	7/1/2017	\$600.00	Reading with Rachel	\$600.00	\$0.00	Grant from Jon & Julie Howell
	Library Internet	7/7/2017	\$1,278.41	SoA OWL Internet Subsidy	\$745.71	\$532.70	Alaska OWL monthly internet subsidy
	Library Supplies	8/2/2017	\$7,000.00	FY18 PLA Grant	\$5,042.93	\$1,957.07	State of AK Public Library Assistance (PLA) grant for library materials
	Library Training	Spring 2018	not yet awarded	--			State of AK grant for conference reimbursement
GVFD	GVFD Supplies	4/24/2017	\$7,101.00	2017 VFA Grant	\$7,101.00	\$0.00	The Volunteer Fire Assistance (VFA) provides assistance in training, equipment purchases, and prevention activities, on a cost share basis.
	GVFD Equipment	8/28/2017	\$1,500.00	2017 FM Global Grant	\$1,500.00	\$0.00	Factory Mutual Insurance for equipment
	GVFD Equipment	Oct. 2017	\$14,000.00	4 sets of gear awarded	--	--	Globe Fire Gear Grant
	GVFD Supplies	12/7/2017	\$2,330.00	--	\$2,330.00	\$0.00	EMS Code Blue Grant - 4 adult & 4 infant CPR mannequins; rescue litter wheel - GVFD paid 10% match
	GVFD Training	12/26/2017	\$2,762.76	Ken Akerley Grant	\$2,762.76	\$0.00	Ken Akerley Grant for Sept. 2017 ASFA conference
	GVFD Equipment	Spring 2018	applying for grant - unknown whether it will be received	airpak replacements			Assistance to Firefighters Grant (AFG) Program
	GVFD Equipment	Spring 2018	applying for grant - unknown whether it will be received				SEREMS Code Blue Grant
	GVFD Training	Spring 2018	not yet awarded	--			SEREMS MiniGrant for conference reimbursement
Admin	City Clerk Training	10/10/2017	\$1,500.00	--	\$1,500.00	\$0.00	State of AK/DCRA grant for travel reimbursement
	City Treasurer Training	10/23/2017	\$400.00	conference registration fee waived		--	AGFOA Conference Scholarship
	City Clerk Training	12/26/2017	\$850.00	--	\$850.00	\$0.00	AAMC scholarship for Nov. 2017 annual conference
	City Treasurer Training	12/28/2017	\$1,000.00	--	\$1,000.00	\$0.00	State of AK/DCRA grant for travel reimbursement
	City Clerk Training	Spring 2018	applying for scholarship - unknown whether it will be received				\$1200 scholarship for IIMC conference
	City Clerk Training	Spring 2018	\$1,166.00	will be reimbursed	\$550.00	\$616.00	scholarship for IIMC conference registration
	City Clerk Training	Summer 2018	\$1,500.00	will be reimbursed after the institute			scholarship for IIMC institute registration

\$44,988.17

Outgoing Grants from City of Gustavus - Endowment Fund Grant (EFG)

Resolution	Grantee	Date Awarded	Amount Awarded	QB Class Name	Amount Disbursed to Date	Remaining Funds	Notes
CY16-04	Gustavus Community Center	3/14/2016	\$33,447.45	2016-2019 EFG - GCC	\$9,839.36	\$23,608.09	3-year grant, ends March 15, 2019
CY17-14	Gustavus Community Center	12/12/2017	\$13,812.73	2018 EFG - GCC		\$13,812.73	
CY17-14	GCEP	12/12/2017	\$4,727.21	2018 EFG - GCEP	\$3,454.60	\$1,272.61	
CY17-14	GHAA	12/12/2017	\$3,475.00	2018 EFG - GHAA	\$3,475.00	\$0.00	
CY17-14	SRP Playground	12/12/2017	\$20,000.00	2018 EFG - SRP Playground		\$20,000.00	

Capital Projects 2018-2023

Capital Projects	Budget Requested	Amount Funded	Funded Project Class Name	Dept./ Committee	Draft Short Form Complete	Scoping Document Submitted	Council Approval	Funded Date	Notes	Proposed Completion Date	Proposed Funding Source
Landscape Design consulting		\$ -		-split-	2/20/2018				Phase 1	2018-19	CP
Bike Shelter	\$18,695.85	\$ -		Library	N/A	10/31/2017			Phase 2	2019	
Shed	\$1,100.00	\$ -		Library	N/A				Phase 2	2019	
Driveway Relocation or River Bank Stabilization	\$ 20,000.00	\$ -		Admin	N/A				Phase 2		CP
Beach Landscaping/Signage/Road blocks		\$ -		Beach	N/A				Phase 2	Fall 2018?	
City Vehicle		\$ -		-split-	2/20/2018						
IT Overhaul - equipment purchases		\$ -		Admin	2/14/2018					2018	CP or oper. budget?
City Hall front room - carpeting, painting, windows		\$ -		Admin	2/14/2018						
City Hall - roof over front door	Karen getting est.	\$ -		Admin						2018?	CP
Old P.O./Preschool building refurbish		\$ -		Admin	2/20/2018						
Salmon River Playground	\$ 20,000.00	\$ 20,000.00	2018 EFG - SRP Playground	Admin	N/A	Oct. 2017	12/11/2017	12/11/2017	Endowment Fund Grant 2018	2018	EFG
Community Chest facility maintenance		\$ -		DRC							
Preprocessing Storage & Driveway:		\$ -		DRC	N/A	9/16/2016	9/16/2016	Partial 3/13/17	Several sub-projects:	ASAP	CP
Driveway Improvements (\$10,000)		\$ 10,000.00	CP17-02 DRC	DRC	N/A	10/3/2016	10/10/2016	3/13/2017	propose to amend scoping document	2018	AMLIP
Storage Bins/Pallet Jack (\$18,000)	\$ 18,000.00	\$ -		DRC	N/A	9/16/2016	9/16/2016			2018	CIP - state, CP - city
Preprocessing Storage (\$26,400)	\$ 26,400.00	\$ -		DRC	N/A	9/16/2016	9/16/2016			2018	CIP - state, CP - city
Tree Planting/Earth work (\$3,300)	\$ 3,300.00	\$ -		DRC	N/A	9/16/2016	9/16/2016				
Household Hazardous Waste Facility	\$ 59,450.00	\$ -		DRC	N/A	12/5/2016	12/12/2016			2018	CIP - state, CP - city
Composting Quonset Replacement - design	\$2500-\$5000	\$ 2,500.00	oper. budget	DRC	N/A	1/2/2018	1/15/2018	NCO 1/15/2018	Phase 1	2018	oper. budget
Composting Quonset Replacement - structure	unknown	\$ -		DRC	N/A	1/2/2018			Phase 2	2019	
Refurbishing Old Quonset	\$15,000.00	\$ -		DRC					Phase 3	2020	
Main Building Replacement	before landfill closes	\$ -		DRC	N/A	will be part of plan to be submitted in July 2018					
Landfill Closure 4-8 years	long-term	\$ -		DRC	N/A	will be part of plan to be submitted in July 2018					
Baler Purchase	long-term	\$ -		DRC	N/A	will be part of plan to be submitted in July 2018					
SCBA sets x 10	\$52,000-\$72,000	\$ -		GVFD	2/15/2018				applying for grant in 2018	2018	grant or 2019 CP
Utility Pick-up Truck		\$ -		GVFD	2/15/2018						
Water Tender / Road Water Truck		\$ -		GVFD	2/15/2018						
Roof/Building Expansion	\$700,000			GVFD	N/A	2/9/2018	2/12/2018			2018	CIP - state, federal grant
Edraulic Extrication Equipment	\$35,000			GVFD	2/15/2018						AFG
Dry Hydrants & Alternative Water Sources - design		\$ -		GVFD	2/15/2018				Phase 1	2018	
Dry Hydrants & Alternative Water Sources - implementation		\$ -		GVFD	N/A				Phase 2		
911 System Upgrade		\$ -		GVFD							
Energy audit, engineering plan				Library	3/1/2018				Phase 1	2018	CP
Heating Source Replacement		\$ -		Library	3/1/2018				Phase 2		
Central Lighting Replacement		\$ -		Library	3/1/2018				Phase 2		
Library Expansion		\$ -		Library	3/1/2018						
Salmon River Harbor Clean-up	\$ 27,000.00	\$ -		MF	N/A	1/3/2017	1/9/2017		submitted by Mike Taylor	2018	CP
Good River bridge repairs	\$9,000			Roads	3/1/2018					2018	CP
Wilson Rd. - ditching, culverts	\$40,000			Roads	N/A	1/26/2018					
Road name signs	\$23,100			Roads	N/A	Draft Jan. 2018				2019	
Gravel Pit Expansion/New Location				Lands							
Total Capital Projects	\$1,016,045.85	\$ 32,500.00									
Department Head near-term priority									Other Projects/Major Purchases in the Future:		
CAPIS 2018 submission									CH copier		
									GVFD telehealth		



City of Gustavus

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City of Gustavus Budget Fiscal Year 2019

Presented to the Gustavus City Council April 9, 2018

Proposed FY 2019 City of Gustavus Operating Budget

This document contains the proposed City of Gustavus operating budget for fiscal year 2019 (FY19: July 1, 2018 through June 30, 2019). A summary of notable items in the budget is provided below. Capital improvement projects not funded through the operating budget are not discussed in this document; please see the Capital Improvement Plan 2018-2023.

A. Revenues

1. Sales Tax

Sales tax makes up the bulk of locally generated revenue. The current sales tax rate is 3%. Trends in sales tax revenue are difficult to discern over the past five years due to a large repayment of past due sales tax skewing the revenue in FY16 and underestimating revenue in years before that. Regardless of that, FY15 appears to have been a low year for sales, room, and fish box taxes, with an increase in the years since then. Revenues for FY17 and FY18 appear steady. Sales tax revenue for FY19 was initially budgeted just under the receipts for FY17 but was then decreased to reflect anticipated lower revenue due to the closing of one of the main Inns in town at the end of the 2017 tourist season.

2. Room Tax

Room tax revenue has increased over the past four fiscal years. The current room tax is 4%. Room tax revenue for FY19 was initially budgeted at the FY17 receipts level but was then decreased in anticipation of lost revenue with the Inn closing. It will be interesting to see if room tax revenue holds steady with guests using other available lodging.

3. Fish Box Tax

The fish box tax revenue has increased over the past four fiscal years. The current fish box tax is \$10/box packaged and transported out of town. Fish box tax revenue for FY19 has been budgeted just under the FY16 and FY17 total revenue amount.

4. Other City-Generated Revenue Sources

The Disposal and Recycling Center (DRC) and Community Chest combined revenues have varied from \$74,000 to \$84,000 over the past five fiscal years. The current fee schedule for the DRC was adopted May 8, 2017 with Resolution CY17-06. The DRC and Community Chest revenue for FY19 has been budgeted at the same level as FY18.

The Gustavus Volunteer Fire Department has once again started billing for ambulance transport, beginning mid-FY18. As a result, citizen enrollment in the ambulance subscription program has also increased. The same company that performed insurance billing for the City of Gustavus several years ago is again partnering with the city. With active ambulance billing occurring, this revenue source has been budgeted higher for FY19. With the formation of a non-profit partner organization, fundraising revenue and expenses have been moved out of the city budget as this activity is no longer being performed by the city.

Gravel pit material sales have slowly increased over the past three fiscal years. The FY19 budgeted revenue will remain the same as FY18. Budgeted lease income remains unchanged with the exception of the end of the current pit mining lease.

Business license fees collected has remained steady over the past five fiscal years. As a result, the FY19 budgeted revenue has been slightly increased as compared to FY18.

Marine Facility fees have been tracked in various ways over the years, making trends difficult to discern. Private vessel registration has been steady with commercial vessel registration increasing over the past two fiscal years but still not to the FY15 level. The marine facilities

income budget remains the same as FY18. Long-term storage fees have been moved from Lease Income to Marine Facilities Income in the budget.

The library budgeted revenue has been adjusted downward to more accurately reflect anticipated donations, fundraising revenue, and other income for FY19.

5. Federal Revenue

i. Payment in Lieu of Taxes (PILT)

The amount of PILT revenue is unpredictable until late in the budgeting process. PILT was fully funded for FY19 in the March 2018 Omnibus bill that was passed, and this funding exceeded the FY18 funding. The FY19 city budget is the same as the FY18 actual amount received with an assumption FY19 actual city revenue could be higher due to the higher funding of PILT at the national level. Resolution CY17-08 requesting FY18 PILT funding was passed 6/29/17.

ii. National Forest Receipts (NFR)

NFR revenue has dwindled to virtually nothing the past two fiscal years and will continue to be low for the foreseeable future. In the past, the City of Gustavus was able to save retain unused NFR funds from year to year in a dedicated savings account as encumbered funds used only for road maintenance. The road maintenance budget for FY19 will continue to be funded through this encumbered fund savings, but this will be the last fiscal year to be fully covered by this reserve fund. Given the unpredictability, the budget line for this revenue source is set at zero for FY19 as was done in FY18. The FY18 application was submitted 10/2/17. FY17 funds were not deposited until 9/1/17 (two months after FY17 ended).

6. State Revenue

i. Community Assistance Program

The State of Alaska budget outlook remains grim, although there are indications the state is coming out of its recession. The Community Assistance Program (CAP), formerly known as Community Revenue Sharing, has seen decreased funding over the past two fiscal years but continues to be fought for by Alaska municipalities. The City of Gustavus's estimated FY19 funding is \$82,577 as of 1/16/18.

ii. Shared Fisheries Business Tax

The Shared Fisheries Business Tax is variable. The FY19 budgeted revenue remains the same as FY18. The FY18 application was supported by Resolution CY17-13, adopted 12/11/17, with FY18 funds announced as \$1510.68 in March 2018 and distributed by April 2018.

7. Interest

In past years, interest from the City of Gustavus reserve funds that are in Alaska Municipal League Investment Pool (AMLIP) accounts was not included as a revenue source on the operating budget. AMLIP accounts are being accessed for encumbered road maintenance funds (discussed above) and will be deposited into through the budget line-item for Repair and Replacement funds (discussed below). It follows, then, that interest accrued on these accounts would be included as a revenue source in the operating budget for the city, along with interest received on the checking account and First Investment account at First National Bank of Alaska. The FY19 budget includes the AMLIP interest, resulting in a remarkably higher budgeted revenue than FY18. Interest on the city's endowment fund account with Alaska Permanent Capital Management/Charles Schwab is not included as a revenue source, as the endowment fund is only accessed during the annual Endowment Fund Grant cycle.

8. Grants and Scholarships

Incoming grants and scholarships are tracked in various ways in the city's accounting software. For grant funds that are deposited and then used over time, a separate class or fund is created in the accounting software, and this revenue and the expenses paid by it are not included in the operating budget. For scholarships or grants that are reimbursements for costs already incurred, the funds are included in the operating budget and are deposited as a credit toward that expense budget line-item. A summary of grants and scholarships this fiscal year to date is included in this document.

B. Expenditures

1. Cost-of-Living Adjustment

The City of Gustavus annually reviews the consumer price index change for Anchorage and determines if a cost-of-living pay adjustment will be adopted for the coming year. On 2/12/18, Resolution CY18-08 adopted a 0.5% increase for all regular position employees effective July 1, 2018.

2. Group Health Plan & Health Insurance Stipend

A group health plan option was explored in late FY18. Premiera Blue Cross/Blue Shield offered a range of plans through our current insurance agent. Their 2018 plan Silver Plus with the lowest deductible of \$2500 costs the city \$613.33/month for the employee only. Employees can opt out with proof of insurance. For those opting out, a taxable health insurance stipend of \$200/month is proposed to offset the expense of being added to their spouse's health insurance. This amount is based on analyzing the federal employee group health coverage costs for employee only vs. employee and spouse, which is an extra \$212/month.

These new health benefits were explored after the City of Gustavus adopted a new benefits policy for all regular position employees (Resolution CY18-01 adopted 1/15/18), effective January 1, 2018. This policy provides for a monthly health insurance stipend of \$800, pro-rated based upon the employee's work schedule, to be paid through the end of 2018. This policy fixed an outdated policy and ensured employees who had enrolled in health plans under the old benefit received an adequate stipend until a possible group health plan could be established.

3. Increased 457(b) Enrollment

FY18 saw full participation by eligible employees in the 457(b) retirement benefit the City of Gustavus offers. The FY19 budgeted expense has been increased as compared to FY18 to reflect this increased employee participation and resulting employer matching contributions.

4. Managed IT Services

In April 2018, the City of Gustavus entered into a contract for managed information technology (IT) services. An IT contractor had not been used since the end of 2016. The professionalization of this vital city infrastructure was a welcome step and resulted in a new line-item in the FY19 budget. It is anticipated there will be IT equipment purchases to get the city caught up, and the Administrative Department's equipment purchase budget line-item is earmarked for this.

5. Social Service: Gustavus Children's Enhancement Program

In FY18, the City of Gustavus updated municipal code Title 6 (Ordinance FY18-09, adopted 2/12/18) to include the option to fund limited social services. With this step and the resulting policy and procedure (Resolution CY18-10, adopted 2/12/18), the Gustavus Children's Enhancement Program (a.k.a The Rookery at Gustavus) has requested up to 20% of their operating budget from the City of Gustavus to keep their services available and affordable. This is a new category in the city's budget.

6. Economic Development Service: Gustavus Visitors Association

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

7. Repair and Replacement Annual Contributions

As part of a more comprehensive capital improvement plan initiative that took place during FY18, repair and replacement budget lines were created for all of the departments to funnel some funds each year toward long-term asset replacement and other capital projects. This is a new line-item in the FY19 budget. These funds will be deposited in a dedicated Alaska Municipal League Investment Pool (AMLIP) account.

8. Review Services in lieu of Audit

The City of Gustavus has not received enough state or federal funds to trigger a mandatory audit since FY15. The City Council and Treasurer agreed in January 2018 it was in the best interest of the city to have some sort of outside accounting review after the completion of FY18. Review services from the same accounting firm that has completed the city's audits in the past have been estimated at \$10,500 and are included in the Administrative budget's Administrative Costs budget line.

9. Insurance Premium Increases:

The city's insurance costs increased over the course of FY18 due to the addition of several items that had not been added at the time of initiation/purchase/construction, including:

- Workers' Compensation: The Marine Facilities Coordinator position had not been previously included in the policy.
- Buildings: The two new waterless restrooms (constructed in 2014 and 2017) had not been previously included in the policy (Marine Facilities expense). Also in FY18, the fire hall and the library received updated calculated appraisals.
- Vehicle: Engine #1 was purchased in August 2017 and includes physical damage coverage. Engine #34 was disposed of in March 2018.
- Mobile Equipment: The new Bobcat purchased in 2016 had not been previously included in the policy.
- Bulk Fuel Facility: The 50-year lease with the bulk fuel facility operator, Gustavus Dray, requires them to insure for replacement costs of improvements made on the premises but does not have a requirement to insure for replacement cost of the facility as a whole for "Acts of God" types of occurrences (*e.g.* tsunami, earthquake, major vandalism). Gustavus Dray's current replacement insurance is for \$750,000 for the tanks only, well under the over \$2 million construction cost for the whole facility. The bulk fuel facility is now insured by the city for the full amount (Marine Facilities expense).

C. Proposed Rate Changes – None at this time.

D. Long-Term Finances

1. Reserve Funds

In late FY18, the persistent high carryover of funds from one fiscal year to the next was addressed along with a reapportioning of the reserve accounts held by the city to establish

designated accounts for capital improvements and asset repair and replacement. Along with this redistribution of funds between accounts, an Unrestricted Fund Balance Policy was created to guide the use of future carryover funds. See FY18-XXNCO for the new account designations and Resolution CY18-XX for adoption of the Unrestricted Fund Balance Policy. As part of this policy, an unrestricted fund balance is included as an Other Income line-item, with the goal of keeping this balance around 25% of the fiscal year's operating expenses. See the policy document for details.

2. Long-Term Debt

The City of Gustavus currently has no debt obligation.

E. Fiscal Year 2020

1. Road Maintenance Budget

Beginning in FY20, National Forest Receipts (NFR) from past years currently being used as encumbered funds for Road Maintenance will only partially fund annual road maintenance at the current budgeted level. The operating budget will have to be adjusted to fund this expense or other reserve funds will have to be tapped.

2. Marine Facilities Budget

Beginning in FY20, additional contractual services expenses will be incurred for spring and fall transfer of the repaired steel mooring float that overwinters on the north side of Pleasant Island.

3. Disposal & Recycling Budget

Beginning in FY20 (and possibly FY19), additional freight costs could be incurred as the market for mixed plastics and mixed paper recyclables changes or disappears due to changes in the world economy. At this time, it is unclear what the ramifications will be. The Solid Waste Management Plan revision to be presented in July 2018 may provide more insight into this.

F. Discussion of Possible New Revenues – Any?

G. Summary – still to add



City of Gustavus

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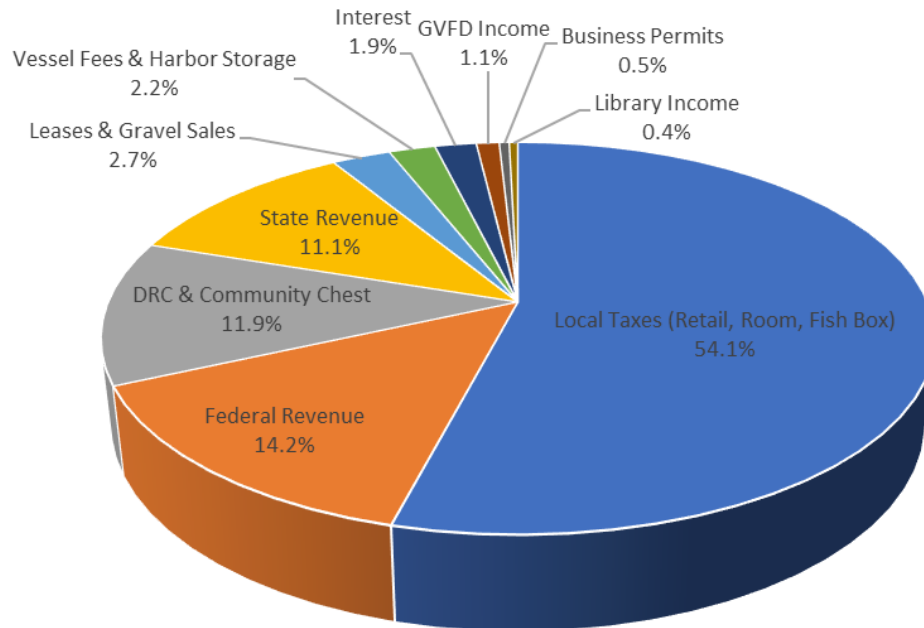
Gustavus, Alaska 99826

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City of Gustavus Financial Summary Fiscal Year 2019

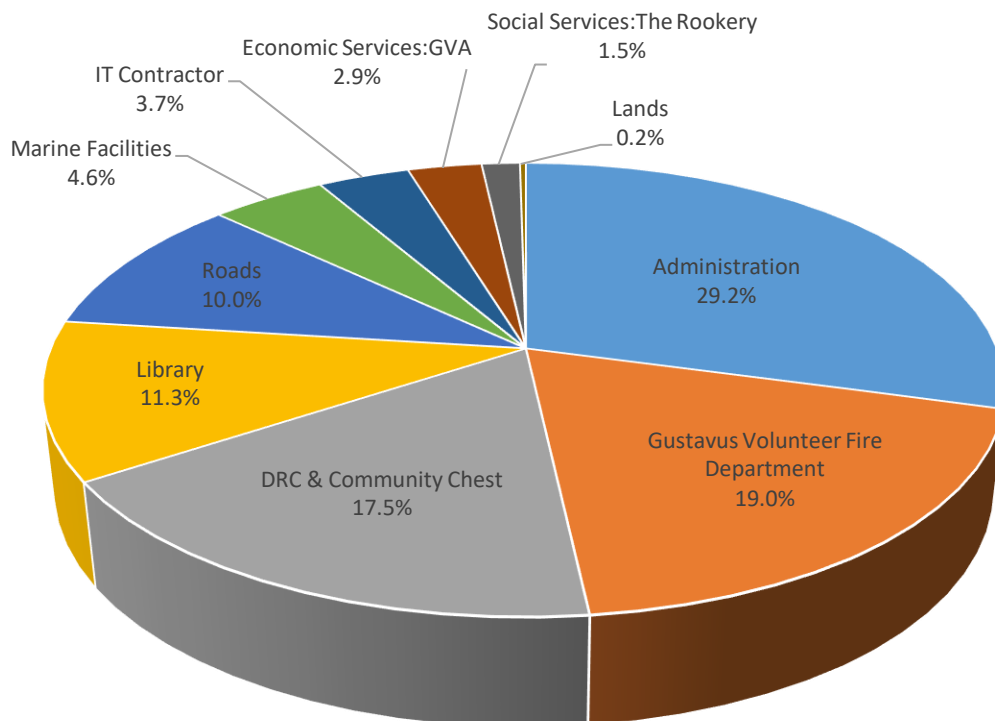
April 2018

FY19 Budgeted General Fund Revenue



Note: \$85,100 of encumbered funds from savings for road maintenance and \$212,500 of unrestricted fund balance are not included here. GVFD is the Gustavus Volunteer Fire Department.

FY19 Budgeted General Fund Expenses



Still to be added:

Bar graph of FY15-FY19 expenditures by department

City of Gustavus Organizational Chart

Spreadsheet of Endowment Fund Market Value FY15-FY19

City of Gustavus General & Enterprise Funds Revenue & Expenditure Recap FY15-FY19

				Actual	Actual	Actual	Budget	Budget
				Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
Ordinary Income/Expense								
Income								
	Admin Fees			36.25	10.00	5.00	10.00	
	Business License Fees			3,975.00	3,600.00	3,800.00	3,000.00	3,500.00
	Donation - Inter-library Loans			0.00	36.00	119.80		
	Donations			2,270.27	2,107.07	2,470.22	2,000.00	1,000.00
	DRC Income							
	Community Chest Sales			12,819.25	12,852.62	14,457.35	12,800.00	14,000.00
	Landfill Fees paid @ City Hall			21,691.42	29,021.03	24,288.62		
	Landfill Fees/Sales			34,816.86	38,644.67	39,469.87	70,880.00	70,880.00
	Recyclable Material Sales			5,386.80	4,451.31	3,827.52	4,600.00	4,600.00
	DRC Income - Other			1,097.21	0.00	0.00	0.00	0.00
	Total DRC Income			75,811.54	84,969.63	82,043.36	88,280.00	89,480.00
	Federal Revenue							
	Natl Forest Receipts-Encumbered			76,371.72	64,107.22	5,537.40		
	Payment In Lieu of Taxes			95,409.48	98,017.66	97,777.98	90,000.00	107,000.00
	Total Federal Revenue			171,781.20	162,124.88	103,315.38	90,000.00	107,000.00
	Fundraising			4,196.50	4,409.75	5,146.30	5,200.00	700.00
	GCN Income			47,790.67	23,956.21	534.48		
	GVFD Income							
	Ambulance Billing			6,809.03	757.40	0.00		6,500.00
	ASP			1,375.00	710.00	1,330.00	1,500.00	1,500.00
	Training			0.00	0.00	250.00		
	GVFD Income - Other			1,410.00	200.00	0.00		
	Total GVFD Income			9,594.03	1,667.40	1,580.00	1,500.00	8,000.00
	In-Kind Income			-73.32	0.00	0.00		
	Interest Income			58.76	70.67	234.64	70.00	14,500.00
	Lands Income							
	Gravel Pit Gravel Sales			7,960.00	7,038.00	8,084.00	8,000.00	8,000.00
	Total Lands Income			7,960.00	7,038.00	8,084.00	8,000.00	8,000.00
	Lease Income			14,081.79	15,294.29	15,344.35	13,291.42	12,541.42
	Library Income			4,147.94	2,197.79	2,203.93	3,000.00	1,500.00
	Marine Facilities Income							
	Facilities Usage Fees			300.00	0.00	0.00		1,000.00
	Commercial Vessel Registration			10,800.00	7,800.00	9,600.00		9,000.00
	Kayak Registration			0.00	30.00	10.00		
	Private Vessel Registration			5,450.00	5,450.00	4,699.00		4,000.00
	Storage Area Fee			600.00	0.00	0.00	2,250.00	2,250.00
	Marine Facilities Income - Other			1,656.00	1,825.25	918.75	14,000.00	
	Total Marine Facilities Income			18,806.00	15,105.25	15,227.75	16,250.00	16,250.00
	NSF Checks Paid			37.50	0.00	0.00		
	NSF Fees			-36.20	5.00	0.00		
	Other Income			600.00	0.00	0.00		
	Sales Tax Income							
	Retail Tax Income			326,650.98	435,968.42	342,815.50	319,000.00	332,000.00
	Room Tax Income			56,165.30	67,397.29	70,344.45	67,000.00	61,000.00
	Fish Box Tax			10,380.00	15,990.00	15,120.00	15,000.00	15,000.00
	Penalties & Interest			4,785.74	3,607.26	4,199.99		
	Tax Exempt Cards			220.00	220.00	210.00	150.00	150.00
	Seller's Compensation Discount			-4,484.69	-4,837.31	-3,364.54		
	Sales Tax Income - Other			927.90	1,691.55	0.00		
	Total Sales Tax Income			394,645.23	520,037.21	429,325.40	401,150.00	408,150.00
	State Revenue							
	Community Assistance Program			120,088.00	115,220.00	77,202.00	82,515.28	82,577.00
	Shared Fisheries Business Tax			985.17	1,780.86	2,196.31	1,656.21	1,500.00
	Total State Revenue			121,073.17	117,000.86	79,398.31	84,171.49	84,077.00
	Total Income			876,756.33	959,630.01	748,832.92	715,922.91	754,698.42
	Gross Profit			876,756.33	959,630.01	748,832.92	715,922.91	754,698.42

		Actual	Actual	Actual	Budget	Budget
		Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
Expense						
	Administrative Costs	46,343.71	22,792.52	2,048.56	33,400.00	14,300.00
	Advertising	100.00	414.72	0.00	500.00	500.00
	Ambulance Subscription Expense	281.88	15.94	0.00	2,000.00	1,000.00
	Bank Service Charges	4,067.44	3,848.47	3,487.97	2,630.00	2,200.00
	Building					
	Insurance	3,433.96	3,548.97	2,785.99	3,902.00	7,645.00
	Maintenance & Repair	287.12	2,649.25	2,603.57	7,300.00	6,800.00
	Building - Other	34.59	0.00	0.00		
	Total Building	3,755.67	6,198.22	5,389.56	11,202.00	14,445.00
	Capital Expense	8,032.50				
	Capital Projects Funding	0.00	250,132.30	0.00		
	Cash Short/Over	0.00	0.00	489.59		
	Contractual Services					
	Managed IT Services	0.00	0.00	0.00		31,000.00
	Contractual Services - Other	42,467.07	26,758.79	40,134.32	29,500.00	24,500.00
	Total Contractual Services	42,467.07	26,758.79	40,134.32	29,500.00	55,500.00
	Dues/Fees	6,338.71	5,621.88	5,320.80	7,740.00	6,950.00
	Economic Development Services					
	GVA	20,000.00	1,500.00	0.00		25,000.00
	Total Economic Development Services	20,000.00	1,500.00	0.00	0.00	25,000.00
	Election Expense	385.96	129.96	111.16	500.00	250.00
	Encumbered Funds transfer	12,000.00	0.00	0.00		
	Equipment					
	Equipment Fuel	1,051.64	901.55	958.54	1,170.00	1,170.00
	Equipment Purchase	24,399.64	7,521.57	2,480.49	7,575.00	11,700.00
	Insurance	66.12	67.51	75.75		200.00
	Maintenance & Repair	3,268.72	4,077.61	5,657.44	3,100.00	3,100.00
	Equipment - Other	4,913.58	569.36	502.00		
	Total Equipment	33,699.70	13,137.60	9,674.22	11,845.00	16,170.00
	Freight/Shipping	14,199.53	15,635.54	15,540.83	18,760.00	19,050.00
	Fundraising Expenses	2,081.95	1,688.64	1,872.71	2,100.00	600.00
	General Liability	793.60	-2,578.60	1,865.68	4,000.00	4,000.00
	Grant Expense	0.00	0.00	0.00		
	Holiday gift	0.00	0.00	2,285.70	2,500.00	3,000.00
	Library Materials	125.00	0.00	266.73	300.00	600.00
	Marine Facilities					
	Insurance	1,583.36	1,510.07	1,504.77	1,500.00	1,800.00
	Maintenance & Repairs	2,256.95	6,944.90	3,291.27	10,500.00	3,000.00
	Total Marine Facilities	3,840.31	8,454.97	4,796.04	12,000.00	4,800.00
	Occupational Health	0.00	0.00	0.00	500.00	500.00
	Other Expense	9,909.08	0.00	0.00		
	Payroll Expenses					
	Wages	197,295.23	183,286.98	280,507.54	313,707.71	330,505.73
	Payroll Taxes	25,441.70	18,719.81	26,939.04	33,882.63	30,940.71
	Paid Time off	9,251.13	6,986.29	19,889.00		
	Health Insurance (company paid)	0.00	0.00	0.00		30,319.92
	Health Insurance Stipend	0.00	0.00	7,773.69	28,800.00	7,200.00
	457(b) Employer Contribution	2,591.59	2,349.46	0.00	14,522.90	19,990.30
	Health Insurance Reimbursement	5,038.74	8,415.42	3,900.00		
	Relocation Expense	2,142.00	0.00	0.00		
	Workers Comp Insurance	10,218.00	10,214.88	1,961.03	10,086.76	12,829.23
	Payroll Spot Awards - all depts	0.00	0.00	200.00		
	Payroll Expenses - Other	13,388.25	14,850.17	6,795.86		180.00
	Total Payroll Expenses	265,366.64	244,823.01	347,966.16	401,000.00	431,965.89
	Per Diem	0.00	28.39	0.00		
	Postage & Shipping	1,576.39	1,652.36	0.00		
	Professional Services	17,633.46	7,126.78	16,078.81	45,000.00	20,000.00
	Public Relations	0.00	1,586.74	575.00	2,000.00	2,000.00

		Actual	Actual	Actual	Budget	Budget
		Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
	Relocation	0.00	0.00	913.70		
	Repair & Replacement Fund	0.00	0.00	0.00		20,095.76
	Road Maintenance					
	Grading	-2,250.00	59,510.50	39,325.00		
	Snow Plowing	28,403.20	9,900.95	20,526.60		
	Road Maintenance - Other	54,858.40	0.00	13,258.00	90,000.00	85,000.00
	Total Road Maintenance	81,011.60	69,411.45	73,109.60	90,000.00	85,000.00
	Social Services					
	GCEP dba The Rookery	0.00	0.00	0.00		12,964.00
	Total Social Services	0.00	0.00	0.00	0.00	12,964.00
	Supplies	16,114.81	12,516.59	15,976.55	21,500.00	19,500.00
	Telecommunications	43,467.27	32,703.32	17,967.85	18,210.00	20,500.00
	Training	10,336.54	4,987.10	4,394.46	20,600.00	21,100.00
	Travel	9,193.37	16,361.15	5,831.17	18,350.00	19,850.00
	Utilities					
	Electricity	6,313.44	5,680.68	6,188.76	8,240.00	9,300.00
	Fuel Oil	5,921.17	8,822.90	6,470.03	8,080.00	7,900.00
	Utilities - Other	0.00	72.60	0.00		
	Total Utilities	12,234.61	14,576.18	12,658.79	16,320.00	17,200.00
	Vehicle					
	Fuel	628.12	1,075.18	461.42	1,000.00	1,000.00
	Insurance	3,160.05	2,975.77	2,356.01	3,300.00	3,600.00
	Maintenance & Repair	937.87	609.46	-28.39	4,000.00	4,000.00
	Mileage Reimbursement	0.00	0.00	124.20	250.00	700.00
	Vehicle - Other	0.00	0.00	0.00		
	Total Vehicle	4,726.04	4,660.41	2,913.24	8,550.00	9,300.00
	Total Expense	670,082.84	764,184.43	591,669.20	781,007.00	848,340.65
	Net Ordinary Income	206,673.49	195,445.58	157,163.72	-65,084.09	-93,642.23
	Other Income/Expense					
	Other Income					
	Unrestricted Fund Balance (25%)	0.00	0.00	0.00	0.00	212,500.00
	Encumbered Funds for Road Maintenance	0.00	70,000.00	67,572.20	90,200.00	85,100.00
	Total Other Income	0.00	70,000.00	67,572.20	90,200.00	297,600.00
	Net Other Income	0.00	70,000.00	67,572.20	90,200.00	297,600.00
	Net Income	206,673.49	265,445.58	224,735.92	25,115.91	203,957.77

City of Gustavus Payroll Summary FY18-FY19

FY19		Hourly Wage (with 0.5% COLA added)					Health Ins. Stipend (\$200/mo stipend)	Payroll Taxes (6.2% SS, 1.45% Med., 1% AK unemp.)		Group Health Plan (2018 = \$613.33/mo; 2019 = \$650/mo est.)	Workers' Comp. Insurance	Direct Deposit Fees	Dept. Total	FY19 Budget
	FTE		Hrs/year	Wage Total	OT Total	LFG Contrib.			Payroll Total					
Admin. Dept.											\$588.85	\$180.00	\$163,837.88	\$163,837.88
Administrator	0.5	\$35.00	1040	\$36,400.00		\$2,548.00		\$3,369.00	\$42,317.00	\$7,579.98				
Clerk	0.75	\$21.61	1560	\$33,711.60		\$2,359.81	\$2,400.00	\$3,327.78	\$41,799.19					
Treasurer	0.875	\$30.15	1820	\$54,873.00		\$3,841.11		\$5,078.77	\$63,792.88	\$7,579.98				
DRC											\$3,687.69		\$98,644.72	\$98,644.72
Manager	1	\$26.36	2072	\$54,617.92		\$3,823.25	\$2,400.00	\$5,262.76	\$66,103.94					
Assistants		\$18.50	1104	\$20,424.00				\$1,766.68	\$22,190.68					
Assistants		\$18.25	336	\$6,132.00				\$530.42	\$6,662.42					
Fire Chief	salaried	\$63,276.41	---	\$63,276.41		\$4,429.35		\$5,856.55	\$73,562.31	\$7,579.98	\$7,752.42		\$88,894.71	\$88,894.71
Library											\$303.34		\$61,881.91	\$61,881.91
Admin. Lib.	0.5	\$20.28	1060	\$21,496.80		\$1,504.78	\$2,400.00	\$2,197.24	\$27,598.81					
PR Lib.	0.5	\$20.00	1060	\$21,200.00		\$1,484.00		\$1,962.17	\$24,646.17	\$7,579.98				
Summer Asst.		\$13.45	120	\$1,614.00				\$139.61	\$1,753.61					
Marine Facilities											\$496.93		\$18,706.67	\$18,706.67
Harbor Master		\$20.00	838	\$16,760.00				\$1,449.74	\$18,209.74					
Totals:				\$330,505.73		\$19,990.30	\$7,200.00	\$30,940.71	\$388,636.74	\$30,319.92	\$12,829.23	\$180.00	\$431,965.89	\$431,965.89
FY19 Notes:	Administrator existence/pay/hours is a guess/placeholder. This is a *draft* with group health plan rates and \$200/month stipend for employees opting out due to proof of other insurance. Employee choices are guessed. For comparison, 12 months with 1/1/18 adopted \$800 health insurance stipend/month x 12 months x eligible employees (some prorated) = \$49,200 Harbor Master position is budgeted at 10 hrs/wk Apr. 15-May 13, then 36 hrs/wk, then 10 hrs/wk Sept. 16-Dec. 31. Intermittent shoulder season work for other departments could come out of respective department's budget through NCOs.													
FY18	FTE	Hourly Wage (with 0.5% COLA added)	Hrs/year	Wage Total	OT Total	LFG Contrib.	Health Ins. Stipend	Payroll Taxes (10.4%)	Payroll Total	Workers' Comp. Insurance	Direct Deposit Fees	Dept. Total	FY18 Budget	
Admin. Dept.										\$705.00	\$0.00	\$156,940.58	\$155,000.00	
Clerk/Treas.	1	\$35.32	2080	\$73,465.60	\$15,891.75	\$6,255.01	\$9,600.00	\$10,942.09	\$116,154.45					
Admin. Asst.	0.7	\$18.16	1456	\$26,440.96		\$264.41	\$9,600.00	\$3,775.76	\$40,081.13					
DRC										\$3,381.76		\$90,987.65	\$91,500.00	
Manager	1	\$26.23	1980	\$51,935.40		\$3,635.48	\$0.00	\$5,779.37	\$61,350.25					
Assistants		\$18.28	1301	\$23,782.28				\$2,473.36	\$26,255.64					
Fire Chief	salaried	\$62,400.00	---	\$62,400.00		\$4,368.00	\$9,600.00	\$7,942.27	\$84,310.27	\$6,000.00		\$90,310.27	\$90,000.00	
Library										\$0.00		\$49,012.74	\$50,000.00	
Admin. Lib.	0.5	\$20.18	1060	\$21,390.80		\$0.00	\$0.00	\$2,224.64	\$23,615.44					
PR Lib.	0.5	\$20.18	1060	\$21,390.80		\$0.00	\$0.00	\$2,224.64	\$23,615.44					
Summer Asst.		\$13.45	120	\$1,614.00				\$167.86	\$1,781.86					
Marine Facilities										\$0.00		\$14,307.84	\$14,500.00	
Harbor Master		\$20.00	648	\$12,960.00				\$1,347.84	\$14,307.84					
Totals:				\$295,379.84	\$15,891.75	\$14,522.90	\$28,800.00	\$36,877.83	\$391,472.32	\$10,086.76	\$0.00	\$401,559.08	\$401,000.00	

Summary of Incoming and Outgoing Grants/Scholarships for FY18 to Date

Incoming Grants/Scholarships to City of Gustavus FY18							
Dept.	Purpose	Date Received	Amount Awarded	QB Class Name	Amount Spent to Date	Remaining Funds	Notes
Library	Library Internet	6/21/2017	\$2,000.00	SoA OWL Internet Subsidy	\$2,000.00	\$0.00	Alaska Online with Libraries (OWL) internet installation subsidy
	Reading with Rachel	7/1/2017	\$600.00	Reading with Rachel	\$600.00	\$0.00	Grant from Jon & Julie Howell
	Library Internet	7/7/2017	\$1,278.41	SoA OWL Internet Subsidy	\$745.71	\$532.70	Alaska OWL monthly internet subsidy
	Library Supplies	8/2/2017	\$7,000.00	FY18 PLA Grant	\$5,042.93	\$1,957.07	State of AK Public Library Assistance (PLA) grant for library materials
	Library Training	Spring 2018	not yet awarded	--			State of AK grant for conference reimbursement
GVFD	GVFD Supplies	4/24/2017	\$7,101.00	2017 VFA Grant	\$7,101.00	\$0.00	The Volunteer Fire Assistance (VFA) provides assistance in training, equipment purchases, and prevention activities, on a cost share basis.
	GVFD Equipment	8/28/2017	\$1,500.00	2017 FM Global Grant	\$1,500.00	\$0.00	Factory Mutual Insurance for equipment
	GVFD Equipment	Oct. 2017	\$14,000.00	--	4 sets of gear awarded		Globe Fire Gear Grant
	GVFD Supplies	12/7/2017	\$2,330.00	--	\$2,330.00	\$0.00	EMS Code Blue Grant - 4 adult & 4 infant CPR mannequins; rescue litter wheel - GVFD paid 10% match
	GVFD Training	12/26/2017	\$2,762.76	Ken Akerley Grant	\$2,762.76	\$0.00	Ken Akerley Grant for Sept. 2017 ASFA conference
	GVFD Equipment	Spring 2018	applying for grant - unknown whether it will be received	airpak replacements			Assistance to Firefighters Grant (AFG) Program
	GVFD Equipment	Spring 2018	applying for grant - unknown whether it will be received				SEREMS Code Blue Grant
	GVFD Training	Spring 2018	not yet awarded	--			SEREMS MiniGrant for conference reimbursement
Admin	City Clerk Training	10/10/2017	\$1,500.00	--	\$1,500.00	\$0.00	State of AK/DCRA grant for travel reimbursement
	City Treasurer Training	10/23/2017	\$400.00	conference registration fee waived		--	AGFOA Conference Scholarship
	City Clerk Training	12/26/2017	\$850.00	--	\$850.00	\$0.00	AAMC scholarship for Nov. 2017 annual conference
	City Treasurer Training	12/28/2017	\$1,000.00	--	\$1,000.00	\$0.00	State of AK/DCRA grant for travel reimbursement
	City Clerk Training	Spring 2018	applying for scholarship - unknown whether it will be received				\$1200 scholarship for IIMC conference
	City Clerk Training	Spring 2018	\$1,166.00	will be reimbursed	\$550.00	\$616.00	scholarship for IIMC conference registration
	City Clerk Training	Summer 2018	\$1,500.00	will be reimbursed after the institute			scholarship for IIMC institute registration
			\$44,988.17				
Outgoing Grants from City of Gustavus - Endowment Fund Grant (EFG)							
Resolution	Grantee	Date Awarded	Amount Awarded	QB Class Name	Amount Disbursed to Date	Remaining Funds	Notes
CY16-04	Gustavus Community Center	3/14/2016	\$33,447.45	2016-2019 EFG - GCC	\$9,839.36	\$23,608.09	3-year grant, ends March 15, 2019
CY17-14	Gustavus Community Center	12/12/2017	\$13,812.73	2018 EFG - GCC		\$13,812.73	
CY17-14	GCEP	12/12/2017	\$4,727.21	2018 EFG - GCEP	\$3,454.60	\$1,272.61	
CY17-14	GHAA	12/12/2017	\$3,475.00	2018 EFG - GHAA	\$3,475.00	\$0.00	
CY17-14	SRP Playground	12/12/2017	\$20,000.00	2018 EFG - SRP Playground		\$20,000.00	



City of Gustavus

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City of Gustavus General Fund Fiscal Year 2019

April 2018

City of Gustavus General Fund FY19 Budget

		Admin	DRC	GVFD	Lands	Library	Marine Fac.	Road Maint.	Other	General Fund
		(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	Total
		Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19
Ordinary Income/Expense										
Income										
	Business License Fees								3,500.00	3,500.00
	Donations					1,000.00				1,000.00
	DRC Income									
	Community Chest Sales		14,000.00							14,000.00
	Landfill Fees/Sales		70,880.00							70,880.00
	Recyclable Material Sales		4,600.00							4,600.00
	Total DRC Income		89,480.00							89,480.00
	Federal Revenue									
	Payment In Lieu of Taxes								107,000.00	107,000.00
	Total Federal Revenue								107,000.00	107,000.00
	Fundraising		200.00			500.00				700.00
	GVFD Income									
	Ambulance Billing			6,500.00						6,500.00
	ASP			1,500.00						1,500.00
	Total GVFD Income			8,000.00						8,000.00
	Interest Income								14,500.00	14,500.00
	Lands Income									
	Gravel Pit Gravel Sales				8,000.00					8,000.00
	Total Lands Income				8,000.00					8,000.00
	Lease Income				12,541.42					12,541.42
	Library Income					1,500.00				1,500.00
	Marine Facilities Income									
	Facilities Usage Fees						1,000.00			1,000.00
	Commercial Vessel Registration						9,000.00			9,000.00
	Private Vessel Registration						4,000.00			4,000.00
	Storage Area Fee						2,250.00			2,250.00
	Total Marine Facilities Income						16,250.00			16,250.00
	Sales Tax Income									
	Retail Tax Income								332,000.00	332,000.00
	Room Tax Income								61,000.00	61,000.00
	Fish Box Tax								15,000.00	15,000.00
	Tax Exempt Cards								150.00	150.00
	Total Sales Tax Income								408,150.00	408,150.00
	State Revenue									
	Community Assistance Program								82,577.00	82,577.00
	Shared Fisheries Business Tax								1,500.00	1,500.00
	Total State Revenue								84,077.00	84,077.00
	Total Income	0.00	89,680.00	8,000.00	20,541.42	3,000.00	16,250.00	0.00	617,227.00	754,698.42
	Gross Profit	0.00	89,680.00	8,000.00	20,541.42	3,000.00	16,250.00	0.00	617,227.00	754,698.42

		Admin	DRC	GVFD	Lands	Library	Marine Fac.	Road Maint.	Other	General Fund
		(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	Total
		Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19
Expense										
	Administrative Costs	12,000.00	300.00		2,000.00					14,300.00
	Advertising	500.00								500.00
	Ambulance Subscription Expense			1,000.00						1,000.00
	Bank Service Charges	1,200.00	1,000.00							2,200.00
	Building									
	Insurance	475.00	740.00	1,600.00		2,150.00	2,680.00			7,645.00
	Maintenance & Repair	3,100.00	1,200.00	500.00		2,000.00				6,800.00
	Total Building	3,575.00	1,940.00	2,100.00		4,150.00	2,680.00			14,445.00
	Contractual Services									
	Managed IT Services								31,000.00	31,000.00
	Contractual Services - Other	5,000.00	4,000.00	10,000.00		2,000.00	3,500.00			24,500.00
	Total Contractual Services	5,000.00	4,000.00	10,000.00		2,000.00	3,500.00		31,000.00	55,500.00
	Dues/Fees	2,000.00	700.00	250.00		4,000.00				6,950.00
	Economic Development Services									
	GVA								25,000.00	25,000.00
	Total Economic Development Services								25,000.00	25,000.00
	Election Expense	250.00								250.00
	Equipment									
	Equipment Fuel		1,170.00							1,170.00
	Equipment Purchase	5,000.00	4,100.00	2,000.00		500.00	100.00			11,700.00
	Insurance		200.00							200.00
	Maintenance & Repair		3,100.00							3,100.00
	Total Equipment	5,000.00	8,570.00	2,000.00		500.00	100.00			16,170.00
	Freight/Shipping	600.00	17,550.00	250.00		450.00	200.00			19,050.00
	Fundraising Expenses		250.00			350.00				600.00
	General Liability	4,000.00								4,000.00
	Holiday gift	3,000.00								3,000.00
	Library Materials									
	Non-Fiction Add/Replacement					600.00				600.00
	Total Library Materials					600.00				600.00
	Marine Facilities									
	Insurance						1,800.00			1,800.00
	Maintenance & Repairs						3,000.00			3,000.00
	Total Marine Facilities						4,800.00			4,800.00
	Occupational Health			500.00						500.00
	Payroll Expenses									
	Wages	124,984.60	81,173.92	63,276.41		44,310.80	16,760.00			330,505.73
	Payroll Taxes	11,775.55	7,559.86	5,856.55		4,299.01	1,449.74			30,940.71
	Health Insurance (company paid)	15,159.96	0.00	7,579.98		7,579.98				30,319.92
	Health Insurance Stipend	2,400.00	2,400.00	0.00		2,400.00				7,200.00
	457(b) Employer Contribution	8,748.92	3,823.25	4,429.35		2,988.78				19,990.30
	Workers Comp Insurance	588.85	3,687.69	7,752.42		303.34	496.93			12,829.23
	Payroll Expenses - Other	180.00								180.00
	Total Payroll Expenses	163,837.88	98,644.72	88,894.71		61,881.91	18,706.67			431,965.89
	Professional Services	20,000.00								20,000.00
	Public Relations	2,000.00								2,000.00
	Repair & Replacement Fund	1,000.00	3,350.26	4,235.23		4,028.00	7,482.27			20,095.76
	Road Maintenance							85,000.00		85,000.00
	Social Services									
	GCEP dba The Rookery								12,964.00	12,964.00
	Total Social Services								12,964.00	12,964.00
	Supplies									
	Summer Reading					500.00				500.00
	Supplies - Other	4,000.00	3,900.00	7,500.00		2,100.00	1,500.00			19,000.00
	Total Supplies	4,000.00	3,900.00	7,500.00		2,600.00	1,500.00			19,500.00
	Telecommunications	6,500.00	1,700.00	7,300.00		5,000.00				20,500.00
	Training	4,000.00	1,100.00	15,000.00		1,000.00				21,100.00
	Travel	6,500.00	2,350.00	10,000.00		1,000.00				19,850.00
	Utilities									
	Electricity	2,000.00	1,900.00	2,000.00		3,400.00				9,300.00
	Fuel Oil	900.00	1,000.00	1,500.00		4,500.00				7,900.00
	Total Utilities	2,900.00	2,900.00	3,500.00		7,900.00				17,200.00

					Admin	DRC	GVFD	Lands	Library	Marine Fac.	Road Maint.	Other	General Fund
					(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	(General Fund)	Total
					Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19	Jul '18 - Jun 19
				Vehicle									
				Fuel			1,000.00						1,000.00
				Insurance			3,600.00						3,600.00
				Maintenance & Repair			4,000.00						4,000.00
				Mileage Reimbursement	100.00	200.00	200.00			100.00	100.00		700.00
				Total Vehicle	100.00	200.00	8,800.00			100.00	100.00		9,300.00
				Total Expense	247,962.88	148,454.98	161,329.94	2,000.00	95,459.91	39,068.94	85,100.00	68,964.00	848,340.65
				Net Ordinary Income	-247,962.88	-58,774.98	-153,329.94	18,541.42	-92,459.91	-22,818.94	-85,100.00	548,263.00	-93,642.23
				Other Income/Expense									
				Other Income									
				Unrestricted Fund Balance (25%)								212,500.00	212,500.00
				Encumbered Funds for Road Maintenance							85,100.00	0.00	85,100.00
				Total Other Income							85,100.00	212,500.00	297,600.00
				Net Other Income							85,100.00	212,500.00	297,600.00
				Net Income	-247,962.88	-58,774.98	-153,329.94	18,541.42	-92,459.91	-22,818.94	0.00	760,763.00	203,957.77

Administration Department:

The volunteer Mayor is responsible for the overall management, administration, and direction of the city operations; the hiring, disciplining, and termination of city employees; the negotiation of city contracts within budget appropriations; policy advice to the City Council; and open communication with the community. The Mayor generates the annual operating and capital improvement budgets in conjunction with the City Treasurer.

The City Clerk is responsible for recording and maintaining the official records of the City and preparing agendas for and transcribing minutes of the City Council meetings. The clerk is the elections official for all local, state, and federal elections and coordinates volunteers working at City Hall. The clerk is a parliamentarian, administers the city records retention schedule, and conducts daily business transactions with the public. The clerk is a notary public.

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

Personnel:

Volunteer Mayor
Six Volunteer City Council Members
City Clerk (0.75 FTE)
City Treasurer (0.875 FTE)
3-5 other regular City Hall volunteers for projects

Mission:

To serve and collect.

FY17 Statistics:

- **Still to add:** # of business permits, other stats

FY18 Accomplishments:

- New City Clerk and City Treasurer hired and up-to-speed after six-week gap in City Hall employee staffing in July and August. City Clerk is attending training and taking classes toward becoming a Certified Municipal Clerk. Training also was attended by the treasurer, mayor, and two council members.
- Hundreds of volunteer hours at City Hall: staffing the front desk and keeping the doors open in July and August; documenting and destroying 20+ boxes of old records, per the records retention policy; and helping with specific projects.
- Initial creation of Capital Improvement Plan document and budget narrative (this document).
- RFP for and selection of contractor for city-wide Managed IT Services.
- Offering a group health plan for eligible employees.

FY19 Goals:

- City Administrator position created and filled.
- City Clerk continuing work toward becoming a Certified Municipal Clerk.
- Standard operating procedures created for clerk and treasurer positions.

FY15-FY19 General Fund: Administration Expenditures

Expense	Actual	Actual	Actual	Budget	Budget
	Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
Administrative Costs	46,046.26	22,792.52	1,763.05	28,000.00	12,000.00
Advertising	100.00	414.72	0.00	500.00	500.00
Bad Debt	0.00	0.00	0.00	0.00	0.00
Bank Service Charges	801.60	1,301.62	1,572.55	1,500.00	1,200.00
Building	300.24	2,554.22	286.68	3,500.00	3,575.00
Capital Projects Funding	0.00	250,132.30	0.00	0.00	0.00
City Subsidy Expense	0.00	0.00	0.00	0.00	0.00
Contractual Services	7,262.61	6,512.65	22,975.33	7,500.00	5,000.00
Dues/Fees	1,857.73	1,698.20	1,345.00	2,000.00	2,000.00
Economic Development Services	20,000.00	1,500.00	0.00	0.00	0.00
Election Expense	385.96	129.96	111.16	500.00	250.00
Equipment	6,919.97	3,793.42	613.85	5,000.00	5,000.00
Freight/Shipping	621.50	197.55	362.02	600.00	600.00
General Liability	793.60	-2,578.60	1,865.68	4,000.00	4,000.00
Holiday gift	0.00	0.00	2,285.70	2,500.00	3,000.00
Marine Facilities	2,256.95	17.00	0.00	7,500.00	0.00
Other Expense	9,909.08	0.00	0.00	0.00	0.00
Payroll Expenses	121,379.25	113,530.50	133,306.30	155,000.00	163,837.88
Postage & Shipping	864.02	482.82	0.00	0.00	0.00
Professional Services	17,465.46	7,126.78	16,078.81	35,000.00	20,000.00
Public Relations	0.00	1,586.74	575.00	2,000.00	2,000.00
Public Sanitation	0.00	0.00	0.00	0.00	0.00
Repair & Replacement Annual Contribution	0.00	0.00	0.00	0.00	1,000.00
Supplies	6,498.71	4,392.99	4,240.87	7,000.00	4,000.00
Telecommunications	5,800.94	4,611.59	8,204.74	6,500.00	6,500.00
Training	6,379.67	2,871.95	894.00	3,500.00	4,000.00
Travel	3,476.59	6,656.71	410.00	5,000.00	6,500.00
Utilities	1,470.02	3,054.86	2,232.82	3,000.00	2,900.00
Vehicle	45.90	352.95	0.00	100.00	100.00
Total Expense	260,636.06	433,133.45	199,123.56	280,200.00	247,962.88

Disposal and Recycling Center

General Fund

Disposal and Recycling Center:

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

The DRC temporary labor pool employees assist in the day-to-day operations of the DRC, including receiving and processing solid waste and recyclables from customers, collecting customer payments, and performing equipment and building maintenance.

Personnel:

Manager/Operator (1 FTE)

Up to five Temporary Labor Pool Employees (0.625 FTE)

DRC - Occasional volunteers

Community Chest – three to five active volunteers and approximately a dozen additional supporting volunteers

Mission:

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

FY17 Statistics:

- 62% of waste was diverted from landfilling
- 4,921 Customer transactions
- 955 hours volunteer labor and revenue of \$14,457 from the Community Chest

FY18 Accomplishments:

- Open three days a week (Tuesday, Thursday, Saturday) year-round.
- Two Operators on all Saturdays.
- First community-wide Household Hazardous Waste collection event planned for May.
- Completion of the Solid Waste Management Plan revision.

FY19 Goals:

- Replacement of primary Point-of-Sale scale
- Installation of back-up camera in A770 Loader
- 40-hour training in Composting Operations
- Restructuring the food waste composting operation for greater efficiency and material throughput
- Beginning planning for a new Point of Sale system for the DRC to include an integrated and secure billing system for the City Treasurer

FY15-FY19 General Fund: Disposal & Recycling Center Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
Expense						
	Administrative Costs	25.00	0.00	285.51	300.00	300.00
	Bank Service Charges	776.41	1,024.20	1,220.91	1,130.00	1,000.00
	Building	592.64	954.94	1,005.08	1,830.00	1,940.00
	Contractual Services	150.00	2,480.50	722.75	4,000.00	4,000.00
	Dues/Fees	994.00	362.00	552.00	700.00	700.00
	Equipment	3,467.54	4,577.10	6,019.11	4,270.00	8,570.00
	Freight/Shipping	13,343.24	15,069.42	14,005.46	17,260.00	17,550.00
	Fundraising Expenses	500.00	0.00	0.00	250.00	250.00
	Payroll Expenses	68,885.11	71,314.34	82,997.60	91,500.00	98,644.72
	Postage & Shipping	20.00	289.60	0.00	0.00	0.00
	Repair & Replacement Annual Contribution	0.00	0.00	0.00	0.00	3,350.26
	Supplies	3,498.89	2,971.21	3,495.84	3,900.00	3,900.00
	Telecommunications	1,410.05	1,494.13	1,751.74	1,710.00	1,700.00
	Training	1,350.00	100.00	130.00	1,100.00	1,100.00
	Travel	1,200.00	92.32	953.93	2,350.00	2,350.00
	Utilities	2,246.87	2,271.08	1,992.19	2,540.00	2,900.00
	Vehicle	51.34	45.14	124.20	150.00	200.00
Total Expense		98,511.09	103,045.98	115,256.32	132,990.00	148,454.98

Gustavus Public Library:

The Gustavus Public Library provides to the public a wide selection of nonfiction, fiction, children's, and young adult books. The library's collection highlights what the public has requested to see in their library along with the most recent books released. The library also has audio books, magazines, videos, and computers for internet access. The collection is available for check out by members of the public who have been issued a library card. The library offers diverse presentations, a summer reading program, and is the library for the adjacent Gustavus School. The library is open Monday through Saturday with limited evening hours. The library has a strong volunteer presence and an advisory board.

The Administrative Librarian is responsible for the overall management of the Gustavus Public Library, project scoping and management for library capital improvement projects, creating purchase orders, ordering supplies, and long-term planning for the library. This librarian assists the Public Relations Librarian with training and coordinating 12-plus volunteers. The administrative librarian generates the annual departmental operating budget in conjunction with the City Treasurer. The librarian also performs the duties listed below for the volunteer desk sitters.

The Public Relations Librarian oversees operations, services, and creation and maintenance of the daily programs that get patrons in the door. The Public Relations Librarian focuses on developing these programs for diverse age groups. The PR Librarian is responsible for training and supervising volunteers and writing news articles and monthly newsletters. This librarian collaborates with the Administrative Librarian on matters of general library operations and administration and cooperates with other organizations, such as the Gustavus School, to develop library programs that contribute to the needs of the community.

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

Personnel:

Administrative Librarian (0.5 FTE)

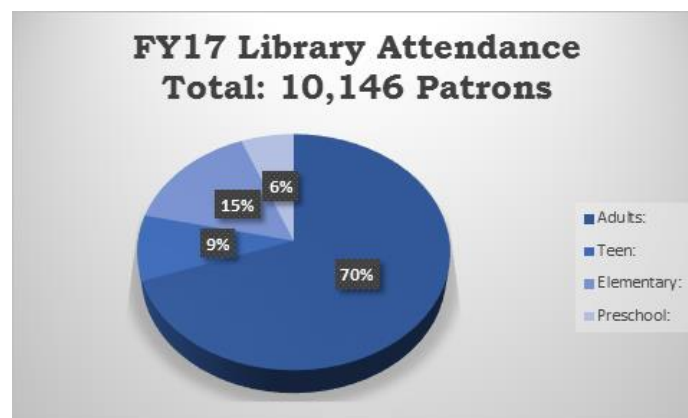
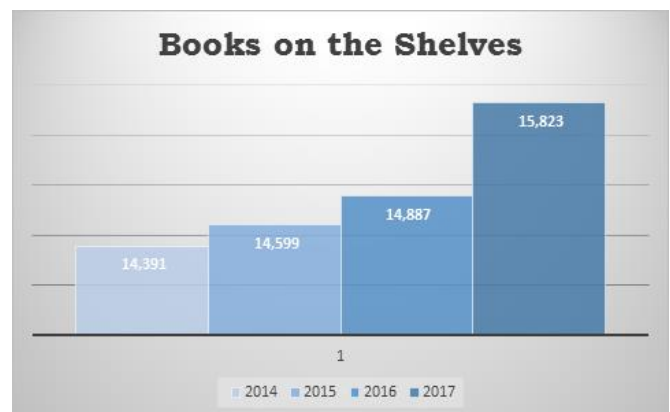
Public Relations Librarian (0.5 FTE)

12+ Volunteers

Mission:

The mission of the Gustavus Public Library is to meet the ever-changing needs of our citizens for information, inspiration, and recreation; to support and provide educational and social programs and activities that enrich personal lives while helping build a diverse and enlightened community; and to help preserve and celebrate our local history and traditions while embracing the future.

FY17 Statistics:



FY 18 Accomplishments:

- Wished PR Librarian Kate Boesser a happy retirement and hired a new PR Librarian, Jen Gardner.
- Purchased a backlog of new equipment for the library, including a multi-function printer, desktop scanner, computer for desk sitter, projector and speakers, and two laptops.
- Roof repair and replacement to be completed by July 31 through RFQ FY18-03LIB. Built new shelves for the Young Adult section.
- Refreshed the materials in the non-fiction section 600 Cooking and Food.
- Developed internship opportunities for summer reading program assistant staffing.
- Hosted 210 programs for children and adults.
- Total patrons entering the Library last year: 5,294.

FY19 Goals:

- Expanding programming for teens and adults, including reviving the book club.
- Refreshing materials in the non-fiction section 500 Science and Technology (adult and juvenile).
- Working towards an expansion to include an Alaska Room/Quiet Study Room.
- Bringing the outdated database of library statistics up to date to ensure it is being as useful as possible.

FY15-FY19 General Fund: Gustavus Public Library Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
Expense						
	Administrative Costs	50.00	0.00	0.00	0.00	0.00
	Building	1,621.98	1,546.90	2,520.35	3,672.00	4,150.00
	Contractual Services	2,748.00	2,748.00	1,925.00	2,000.00	2,000.00
	Dues/Fees	3,417.00	3,386.68	3,324.80	4,540.00	4,000.00
	Equipment	51.79	155.70	459.56	375.00	500.00
	Freight/Shipping	11.00	0.00	513.56	100.00	450.00
	Fundraising Expenses	66.75	111.25	252.00	350.00	350.00
	Library Materials	125.00	0.00	266.73	300.00	600.00
	Payroll Expenses	40,503.37	38,566.22	46,491.36	50,000.00	61,881.91
	Postage & Shipping	460.88	247.76	0.00	0.00	0.00
	Repair & Replacement Annual Contribution	0.00	0.00	0.00	0.00	4,028.00
	Supplies	1,399.38	1,490.86	1,369.82	1,600.00	2,100.00
	Supplies - Summer Reading	0.00	55.76	0.00	0.00	500.00
	Telecommunications	3,390.81	3,394.87	3,994.26	5,000.00	5,000.00
	Training	10.39	0.00	148.50	1,000.00	1,000.00
	Travel	0.00	0.00	637.45	1,000.00	1,000.00
	Utilities	5,155.50	4,223.48	4,357.71	7,780.00	7,900.00
Total Expense		59,011.85	55,927.48	66,261.10	77,717.00	95,459.91

Gustavus Volunteer Fire Department:

The Gustavus Volunteer Fire Department (GVFD) provides Emergency Medical Services (EMS) and responds to fire calls within the City of Gustavus and has a memorandum of agreement to respond within Glacier Bay National Park upon request. Emergency services are provided by the City with an equipped ambulance and various firefighting apparatus with equipment to tackle most emergencies.

GVFD is composed of a full-time Fire Chief and a cadre of volunteers from a variety of skill backgrounds. Gustavus Volunteer Fire Department Association is non-profit social organization that was formed in 2016 to coordinate volunteer fundraisers and to help support the GVFD volunteers. The GVFD volunteers are organized into three categories: Dispatchers, EMS, and Fire.

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

Personnel:

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

Mission:

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

Calendar Year 2017 Statistics:

- 45 EMS calls and 5 Fire calls

FY18 Accomplishments:

- Purchase of Fire Engine #1
- Disposal of Fire Engine #34

FY19 Goals:

- Create a wildland firefighting team
- Create a local emergency planning group
- Recruit and retain volunteers
- Bring in the best training possible for the volunteers

FY15-FY19 General Fund: Gustavus Volunteer Fire Department Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
Expense						
	Administrative Costs	222.45	0.00	0.00	100.00	0.00
	Ambulance Subscription Expense	281.88	15.94	0.00	2,000.00	1,000.00
	Building	1,240.81	1,142.16	1,577.45	2,200.00	2,100.00
	Cash Short/Over	0.00	0.00	489.59	0.00	0.00
	Contractual Services	12,000.00	2,543.89	10,961.24	10,000.00	10,000.00
	Dues/Fees	0.00	175.00	99.00	500.00	250.00
	Equipment	23,117.42	4,611.38	2,581.70	2,000.00	2,000.00
	Freight/Shipping	108.19	354.55	600.35	500.00	250.00
	Fundraising Expenses	1,515.20	1,577.39	1,620.71	1,500.00	0.00
	Occupational Health	0.00	0.00	0.00	500.00	500.00
	Payroll Expenses	20,565.40	7,209.64	73,307.50	90,000.00	88,894.71
	Per Diem	0.00	28.39	0.00	0.00	0.00
	Postage & Shipping	216.49	632.18	0.00	0.00	0.00
	Professional Services	168.00	0.00	0.00	0.00	0.00
	Relocation	0.00	0.00	913.70	0.00	0.00
	Repair & Replacement Annual Contribution	0.00	0.00	0.00	0.00	4,235.23
	Supplies	3,004.42	2,603.01	5,607.17	7,500.00	7,500.00
	Telecommunications	3,601.72	3,264.41	4,124.37	5,000.00	7,300.00
	Training	2,596.48	2,015.15	3,221.96	15,000.00	15,000.00
	Travel	4,516.78	9,612.12	3,829.79	10,000.00	10,000.00
	Utilities	3,362.22	5,026.76	4,076.07	3,000.00	3,500.00
	Vehicle	4,436.61	4,119.19	2,789.04	8,300.00	8,800.00
Total Expense		80,954.07	44,931.16	115,799.64	158,100.00	161,329.94

Marine Facilities Department:

The City of Gustavus oversees and maintains the float on the Gustavus public dock, the small boat harbor on the Salmon River, and the boat launch and small adjacent float in the small boat harbor. The public dock float is used extensively during the summer months by the local charter fishing fleet, a local whale-watching vessel, commercial fishing boats, and private citizens' personal vessels. The small boat harbor is tidally-influenced and offers a boat launch also used by landing craft deliveries, a barge landing area, long-term storage areas for monthly or yearly lease, short-term parking, and a selection of privately owned small floats in various stages of usability/disrepair. Waterless restrooms were constructed at the beach in 2014 and at the Salmon River Park in 2016.

The City of Gustavus has established fees for commercial vessel annual registration (\$300), private vessel annual registration (\$50), long-term storage lease (\$20/month or \$150/year), and transient moorage/daily use fee for unregistered vessels (fee varies based on vessel size).

The Marine Facilities Coordinator (MFC) monitors the dock float and harbor six days per week in the summer months with additional intermittent duties on the shoulder seasons. The MFC collects transient moorage fees, encourages vessel user to obtain vessel registration stickers and follow City of Gustavus policies, assists with fall storage and spring installment of the public dock float, and cleans up trash at the dock, adjacent beach, and boat harbor. The MFC collects the trash from the receptacles located near the waterless restrooms at the dock and cleans both waterless restrooms, at the beach and at Salmon River Park.

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

Personnel:

Marine Facilities Coordinator/Harbormaster (0.3-0.5 FTE)

Mission:

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

FY17 Statistics:

- Still to add: # of private & commercial vessel registrations

FY18 Accomplishments:

- MFC position description change was adopted 3/12/18 to allow for shoulder season employment for Marine Facilities and other departmental work.
- Minor float repairs in spring 2018.

FY19 Goals:

- State of Alaska DOT/PF repair and reinstallation of damaged steel mooring float that is currently anchored off the north end of Pleasant Island. Expected completion Fall 2018 or Spring 2019.

FY15-FY19 General Fund: Marine Facilities Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
Expense						
	Building	0.00	0.00	0.00	0.00	2,680.00
	Contractual Services	0.00	0.00	3,550.00	5,000.00	3,500.00
	Dues/Fees	69.98	0.00	0.00	0.00	0.00
	Encumbered Funds transfer	12,000.00	0.00	0.00	0.00	0.00
	Equipment	76.86	0.00	0.00	100.00	100.00
	Freight/Shipping	0.00	14.02	59.44	200.00	200.00
	Marine Facilities	1,583.36	8,437.97	4,796.04	4,500.00	4,800.00
	Payroll Expenses	7,287.16	14,202.31	11,863.40	14,500.00	18,706.67
	Postage & Shipping	15.00	0.00	0.00	0.00	0.00
	Repair & Replacement Annual Contribution	0.00	0.00	0.00	0.00	7,482.27
	Supplies	1,713.41	1,002.76	1,262.85	1,500.00	1,500.00
	Vehicle	192.19	143.13	0.00	0.00	100.00
Total Expense		22,937.96	23,800.19	21,531.73	25,800.00	39,068.94

Roads Department

General Fund

Roads Department:

The City of Gustavus provides road maintenance and snow plowing services for 22 miles of dirt/gravel roads within the city limits through annual contracts to local businesses. The City Council Roads liaison is responsible for the project scoping and management for capital improvement projects, creating purchase orders, issuing orders for snow plowing, and long-term planning for the Roads Department. The City Treasurer generates the annual departmental operating budget in conjunction with the Mayor and the council liaison.

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

Road maintenance was heavily subsidized by National Forest Receipts (NFR) in the past. The annual distribution of these encumbered funds have dwindled to almost nothing in recent years. The City of Gustavus continues to spend encumbered funds in reserve from past years' NFR towards road maintenance. When these funds are used up, this department will need to be fully funded within the operating budget or by using other reserve funds.

Personnel:

Volunteer City Council Member

Mission:

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

Statistics through FY17 (or FY17 Statistics):

Still to add: Graph of snow plowing & grading over time.

FY18 Accomplishments:

- Rink Creek bridge
- Good River bridge?

FY19 Goals:

- Repair of Rink Creek bridge
- Fairweather ditching

FY15-FY19 General Fund: Roads Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
Expense						
	Contractual Services	350.00	2,200.00	0.00	0.00	0.00
	Equipment	66.12	0.00	0.00	100.00	0.00
	Freight/Shipping	115.60	0.00	0.00	100.00	0.00
	Road Maintenance	81,011.60	69,411.45	73,109.60	90,000.00	85,000.00
	Vehicle:Mileage	0.00	0.00	0.00	0.00	100.00
Total Expense		81,543.32	71,611.45	73,109.60	90,200.00	85,100.00

Lands Department

General Fund

Lands Department:

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

The city also owns the “gravel pits”, a parcel of land at the conjunction of Wilson Road and Rink Creek Road. Pit run gravel material extraction contracts are awarded each year to contractors extracting and selling material. The City also retains one of the gravel pit ponds for the road maintenance contractor to extract material for the City roads. A pit mining lease is in its fifth and final year this year, with the final annual payment of \$750 received in Feb. 2018.

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

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

Personnel:

None

Statistics through FY17 (or FY17 Statistics):

- **Still to add:** Gravel pit sales over time

FY18 Accomplishments:

FY19 Goals:

FY15-FY19 General Fund: Lands Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '14 - Jun 15	Jul '15 - Jun 16	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19
Expense						
	Administrative Costs	0.00	0.00	0.00	5,000.00	2,000.00
	Capital Expense	8,032.50	0.00	0.00	0.00	0.00
	Contractual Services	11,350.00	3,200.00	0.00	1,000.00	0.00
	Marine Facilities	0.00	0.00	0.00	0.00	0.00
	Professional Services	0.00	0.00	0.00	10,000.00	0.00
Total Expense		19,382.50	3,200.00	0.00	16,000.00	2,000.00



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

Public Comment on Non-Agenda Items



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

Consent Agenda

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY18-14NCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
DEPARTMENT BUDGETS FOR FISCAL YEAR 2018**

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

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

Section 2. For the Fiscal Year of 2018 estimated expenditures have changed from the estimates in the approved budget.

Section 3. For the current fiscal year, the budget is amended to reflect the changed estimates as follows:

Budget Category EXPENSE	Amounts		
	Original Budget	Amended Budget	Change
Admin:Administrative Costs	\$ 23,000.00	\$ 14,000.00	<\$ 9,000.00>
Contractual Services:Managed IT Services	\$ 0.00	\$ 9,000.00	\$ 9,000.00

An audit was budgeted for but not required in FY18; instead, review services by a CPA are planned after the close of FY18. Some of these budgeted funds will be used to initiate a contract for Managed Information Technology Services (RFP FY18-COG01).

Total Change in Expense	\$	0.00
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Section 4. The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.

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

DATE INTRODUCED: *April 9, 2018*

DATE OF PUBLIC HEARING: *May 14, 2018*

PASSED and **APPROVED** by the Gustavus City Council this ____ day of _____, 2018.

Barbara Miranda, Mayor

Attest: Phoebe Vanselow, City Treasurer

Attest: Karen Platt, City Clerk



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

ORDINANCE FOR PUBLIC HEARING

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY18-12NCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
THE ADMINISTRATIVE BUDGET FOR FISCAL YEAR 2018**

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

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

Section 2. For the Fiscal Year of 2018 estimated expenditures have changed from the estimates in the approved budget.

Section 3. For the current fiscal year, the budget is amended to reflect the changed estimates as follows:

Budget Category	Amounts		
	Original Budget	Amended Budget	Change
EXPENSE			
Payroll Expenses: Wages	\$ 115,790.82	\$ 112,750.82	<\$ 3,040.00>
Maintenance & Repairs	\$ 7,500.00	\$ 0.00	<\$ 7,500.00>
Social Services: GCEP	\$ 0.00	\$ 10,540.00	\$ 10,540.00
<i>Administrative wage expenses less than budgeted. Two Maintenance & Repairs line items were budgeted, but only one is needed. Funds to be used for 20% of Gustavus Children's Enhancement Program (GCEP) FY18 operating budget.</i>			
Total Change in Expense			\$ 0.00

Section 4. The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.

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

DATE INTRODUCED: *March 12, 2018*

DATE OF PUBLIC HEARING: *April 9, 2018*

PASSED and **APPROVED** by the Gustavus City Council this ____ day of _____, 2018.

Barbara Miranda, Mayor

Attest: Phoebe Vanselow, City Treasurer

Attest: Karen Platt, City Clerk

CITY OF GUSTAVUS, ALASKA
ORDINANCE FY18-13NCO
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
DEPARTMENT BUDGETS FOR FISCAL YEAR 2018

BE IT ENACTED BY THE GUSTAVUS CITY COUNCIL AS FOLLOWS:

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

Section 2. For the Fiscal Year of 2018 estimated expenditures have changed from the estimates in the approved budget.

Section 3. For the current fiscal year, the budget is amended to reflect the changed estimates as follows:

Budget Category	Amounts		
EXPENSE	Original Budget	Amended Budget	Change
Admin:Payroll Expenses:Wages	\$112,750.82	\$ 94,215.82	<\$ 18,535.00>
DRC:Payroll Expenses:Wages	\$ 76,163.97	\$ 77,791.97	\$ 1,628.00
DRC:Payroll Expenses:Payroll Taxes	\$ 8,300.00	\$ 8,442.00	\$ 142.00
DRC:Supplies	\$ 3,900.00	\$ 4,075.00	\$ 175.00
DRC:Contractual Services	\$ 6,500.00	\$ 23,090.00	\$ 16,590.00

Due to staffing changes, administration department wages are less than budgeted for FY18. These funds will be used for a May 2018 Hazardous Waste Collection Event the City Council chose not to fund through the Endowment Fund Grant process and instead fund through the FY18 operating budget.

Total Change in Expense	\$ 0.00
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Section 4. The budget is hereby amended as indicated and any portion of the approved budget inconsistent with this amendment is repealed.

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

DATE INTRODUCED: *April 2, 2018*

DATE OF PUBLIC HEARING: *April 9, 2018*

PASSED and **APPROVED** by the Gustavus City Council this ____ day of _____, 2018.

Barbara Miranda, Mayor

Attest: Phoebe Vanselow, City Treasurer

Attest: Karen Platt, City Clerk



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

Unfinished Business



City of Gustavus
P.O. Box 1
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Phone: (907) 697-2451

NEW BUSINESS

Policy on Project Planning
PROJECT SCOPING and DEVELOPMENT FORM
Road Name Signs for Gustavus

Part 1. Project Identification

Name of project: Road Name Signs for Gustavus

Department: Road Maintenance Contact: Mike Taylor

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

Part 2. Project Scope

1. What is the project?

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. The Road Maintenance project manager has surveyed intersections to identify where signs need to be placed.

2. Why is the project needed?

There is uncertainty among residents as to the names of roads. In emergency responses, the directions to the scene have not always been clear to responders because road names are not posted and responders have driven to the wrong location. Proper signs will enhance emergency response and make it easier especially for visitors to find their way to local businesses and recreational locations. Improved visitor impressions of the community may have economic benefits over time.

3. Where did the idea for this project originate?

The idea originated within the Road Committee in 2012 but was not funded by the Council at that time. The current Fire Chief of GVFD has recommended reinstating this project to aid emergency response.

4. Is this project part of a larger plan?

No.

5. What is your timeline for project planning?

Spring 2018: City purchase signs and posts

Spring 2018: Post RFQ for installation of signs

Summer 2018: Contractor installs signs and posts

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

Planning cost is \$0. Planning is done by committee volunteers.

7. What is your rough estimate of the total cost of the planning and final product? At the least, please list cost categories. See Part 4. (Ques. 4-8) and Part 5 (Budget) for guidance.

Signs and posts: \$15,000

Labor to install: \$6,500

Freight \$1,600

Total: \$22,100

Parts 3., 4., 5., 6. Project Investigation and Development

Summary:

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

Alternative 1: No Action: This alternative doesn't address the needs for making it easier to identify roads when traveling around the community and does not.

Alternative 2. Manufacture wooden signs and posts and install. This alternative could provide for installation of distinctive attractive signs, but experience with such signs and posts in the "Fishville" subdivision indicates they weather badly, do not hold up, and become both unattractive and unreadable. Wooden signs are not as easy to read in dark or snowy weather. The initial cost would probably be very high as each would have to be fashioned entirely by hand. There would be high maintenance costs for wooden signs.

Alternative 3. Install standard manufactured metal signs with standard lettering. This alternative was chosen due to lower initial cost, Alaska DOT&PF construction and installation standards, excellent appearance and lower long-term maintenance costs.

Funding for this project will be the Road Maintenance funds, received from the USFS Forest Receipts program.

Part 4. Environmental, Social, Financial Impacts1. Project Impacts Checklist

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

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

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

The project contributes to ease of travel, more efficient emergency response, and to visitor use and appreciation of our community.

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

No.

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

No.

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

None

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

Initial construction cost is estimated to be \$22,100

7. Is an engineering design or construction estimate necessary?

No.

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

No

Part 5. Project Budget

Proposed Budget Line Items

Construction project Budget estimate	Cost	Operational budget estimate (annual)	Cost
Administrative	\$0	Personnel	\$0
Project management	\$0	Benefits	\$0
Land, structures, ROW, easements	\$0	Training	\$0
Engineering work	\$0	Travel	\$0
Permitting, inspection		Equipment	\$0
Site work	\$0	Contractual	\$0
Demolition and construction	\$	Supplies	\$0
Waste disposal	\$0	Utilities	\$0
Equipment	\$0	Insurance	\$0
Freight	\$1,600	Repair & maintenance	\$
Contingencies	\$	Other (list)	\$0
Sign purchase	\$14,000	Other (list)	\$0
Contracted installation	\$6,500	Total direct costs	\$0
		Indirect costs	\$0
Total	\$22,100	Income (fees, taxes)	\$00
		Balance: costs-income	\$0

Updated Latest Estimate Budget Line Items if Changed Date:_____

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

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

1. What service jobs will be needed for operation and maintenance?
2. How many full-time, permanent jobs will this project create or retain?
0 Create/retain in 1-3 years
0 Create/retain in 3-5 years
3. What training is necessary to prepare local residents for jobs on this project?
None
4. How many local businesses will be affected by this project and how?
All local businesses may benefit to some degree, but the most benefited will be those who do business with visitors.

Part 7. Business Plan (Upon Council request)

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

None required.

Part 8. Record of Project Planning and Development Meetings

1. Please document the manner in which public input was received.
 - Public comment on agenda item at committee or Council meeting
 - Special public hearing
 - Dates and attendance for the above.
 - Written comment from the public (please attach)

2. Please use the following chart to document committee meetings, Council reports, and so on. Did the committee make recommendations or requests? Did the Council make requests of the committee?

Meeting Record

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

Gustavus Street Sign Project														
Intersection		All new signs double sidedExcept as indicated with *												
Loc	Gustavus Street Sign Project	Cross Road	Sign Reading	Sign Reading	# posts	Post cost	# Cap	Cap cost	# signs	Sign Cost	Cross brkt	Brkt cost	Mats Total	Comments
1	Mountain View Rd	Owen	Mountain View Rd	N/A	0				1		1		\$0.00	Owen sign in place
2	Owen Rd	Porcupine	Owen Rd	Porcupine St	1				2		1		\$0.00	
3	Mountain View Rd	Veneta	Mountain View Rd	N/A	1				1		1		\$0.00	Veneta sign in place
4	Veneta	Lynn	Veneta St	N/A	0				1		1		\$0.00	Lynn sign in place on wood post
5	Lynn	Snow	Lynn St	N/A	0				1		1		\$0.00	Snow sign in place on wood post
6	Veneta	Trudy	Veneta St	N/A	0				1		1		\$0.00	Trudy sign in place on wood post
7	Mountain View Rd	Tong	Mountain View Rd	N/A	0				1		1		\$0.00	Tong sign in place
8	Tong	TBD (ctr subdivision)	Tong	TBD	1				2		1		\$0.00	No sign or post--rename branch
9	TBD	Xtratuff	TBD	Xtratuff Rd	1				2		1		\$0.00	No sign or post
10	Mountain View Rd	Spruce Ln	Mountain View Rd	N/A	0				1		1		\$0.00	Spruce Ln sign in place
11	Mountain View Rd	Bartlett Rd	Mountain View Rd		0				1		1		\$0.00	Bartlett Road Sign in place
12	Mountain View Rd	Good River/Gustavus	N/A	N/A	0				0		0		\$0.00	DOT will install signs here
13	Good River Rd	Mary's Road	Good River Rd	Mary's Rd	1				2		1		\$0.00	
14	Good River Rd	Grandpa's Farm Rd	Good River Rd	Grandpa's Farm Rd	1				2		1		\$0.00	
15	Good River Rd	Meadow Lane	Good River Rd	Meadow Ln	1				2		1		\$0.00	
16	Good River Rd	Dickey Drive	Good River Rd	Dickey Dr	1				2		1		\$0.00	
17	Mountain View Rd	Halibut Dr			0				0		0		\$0.00	Both in place now on post
18	Mountain View Rd	Chinook Dr	Mountain View Rd		0				1		1		\$0.00	Chinook sign in place
19	Chinook (N)	King Salmon Dr	Chinook Dr	King Salmon Dr	1				2		1		\$0.00	Chinook is offset N/S at King Salmon
20	Chinook (S)	King Salmon Dr	Chinook Dr	King Salmon Dr	1				2		1		\$0.00	Chinook is offset N/S at King Salmon
21	Chinook	Chum Dr	Chinook Dr	Chum Dr	1				2		1		\$0.00	
22	Gustavus Rd	King Salmon Dr	Gustavus Rd		0				1		1		\$0.00	King Salmon sign in place
23	Gustavus Rd	Chum Dr	Gustavus Rd		0				1		1		\$0.00	Chum sign in place
24	Gustavus Rd	Dolly Varden	Gustavus Rd		0				1		1		\$0.00	
25	Dolly Varden Dr	Chinook Dr	Dolly Varden Dr	Chinook Dr	1				2		1		\$0.00	
26	Dolly Varden Dr	Smelt Ave	Dolly Varden Dr	Smelt Ave	1				2		1		\$0.00	
27	Dolly Varden Dr	Greenling Ave	Dolly Varden Dr	Greenling Ave	1				2		1		\$0.00	
28	Dolly Varden Dr	Halibut Dr	Dolly Varden Dr	Halibut Dr	1				2		1		\$0.00	
29	Dolly Varden Dr	Sandlance Ln	Dolly Varden Dr	Sandlance Ln	1				2		1		\$0.00	
30	Dolly Varden Dr	Humpy Dr	N/A	N/A	0				0		0		\$0.00	Nice wood Humpy sign, wood post
31	Dolly Varden Dr	Sockeye Dr	N/A	N/A	0				0		0		\$0.00	Nice wood Sockeye sign, wood post
32	Dolly Varden Dr	Capelin Ln	Dolly Varden Dr	Capelin Ln	1				2		1		\$0.00	
33	Dolly Varden Dr	Needlefish Ln	Dolly Varden Dr	Needlefish Ln	1				2		1		\$0.00	
34	Dolly Varden Dr	Herring Ln	Dolly Varden Dr	Herring Ln	1				2		1		\$0.00	
35	Dolly Varden Dr	Coho Dr	Dolly Varden Dr	Coho Dr	1				2		1		\$0.00	
36	Dolly Varden Dr	Candlefish Ln (east)	Dolly Varden Dr	Candlefish Ln	1				2		1		\$0.00	Candlefish is on E and W side of Dolly
37	Dolly Varden Dr	Candlefish Ln (west)	Dolly Varden Dr	Candlefish Ln	1				2		1		\$0.00	Candlefish is on E and W side of Dolly
38	Candlefish Ln	Steelhead Dr	Candlefish Ln	Steelhead Dr	1				2		1		\$0.00	
39	Gustavus Rd	Willow Way	Gustavus Rd		0				1		1		\$0.00	Willow sign in place
40	Willow Way	Pine St	Willow Way	Pine St	1				2		1		\$0.00	
41	Gustavus Rd	Shootingstar Ln	Gustavus Rd		0				1		1		\$0.00	Shootingstar sign in place
42	Shootingstar Ln	Lupine Ln	Shootingstar Ln	Lupine Ln	1				2		1		\$0.00	
43	Lupine Ln	Columbine Ln	Lupine Ln	Columbine Ln	1				2		1		\$0.00	
44	Gustavus Rd	City Hall driveway			0				0		0		\$0.00	City Hall arrow sign in place
45	Dock Road	Bill's Drive	State Dock Rd		0				1		1		\$0.00	State installing Bills Rd sign
46	Dock Road	Meadowbrook Ln	State Dock Rd		0				1		1		\$0.00	DOT installing Meadowbrook Rd sign
47	Dock Road	Boat Harbor Rd	State Dock Rd		0				1		1		\$0.00	Boat Harbor Rd sign in place
48	Dock Road	Fairweather Rd	N/A	N/A	0				0		0		\$0.00	DOT installing both signs here
49	Fairweather Rd	Pleasant Ave	Fairweather Rd	Pleasant Ave	1				2		1		\$0.00	
50	Fairweather Rd	Jacob Ave	Fairweather Rd	Jacob Ave	1				2		1		\$0.00	
51	Jacob Ave	Gustav Dr	Jacob Ave	Gustav Dr	1				2		1		\$0.00	
52	Jacob Ave	Travis Dr	Jacob Ave	Travis Dr	1				2		1		\$0.00	
53	Jacob Ave	Benjamin Dr	Jacob Ave	Benjamin Dr	1				2		1		\$0.00	
54	Gustavus Rd	Glen's Ditch Rd	Gustavus Rd	N/A	0				1		1		\$0.00	Glen's Ditch sign in place on metal post
55	Glen's Ditch Rd	Same Old Rd	Glens Ditch Rd	N/A	0				1		1		\$0.00	Same Old Road sign on metal post
56	Same Old Rd	Dungeness Way	Same Old Rd	Dungeness Way	1				2		1		\$0.00	
57	Same Old Rd	End of the Trail	Same Old Rd	End of the Trl	1				2		1		\$0.00	Do we need an arrow on this sign?
58	Same Old Rd	Moose Ln	Same Old Rd	Same Old Rd	1				1		0		\$0.00	
59	Gustavus Rd	Wilson Rd	N/A	N/A	0				0		0		\$0.00	DOT signs in place
60	Wilson Rd	Fara Way	Wilson Rd	Fara Way	1				2		1		\$0.00	
61	Wilson Rd	White Dr	Wilson Rd	White Dr	1				2		1		\$0.00	
62	Wilson Rd	Parker Dr	Wilson Rd	Parker Dr	1				2		1		\$0.00	
63	Wilson Rd	Harry Hall Dr	Wilson Rd	Harry Hall Dr	1				2		1		\$0.00	Or Chuck Kearns Dr??
64	Harry Hall Dr	River Bend Ln	Harry Hall Dr	River Bend Ln	1				2		1		\$0.00	Or Chuck Kearns Dr??
65	River Bend Ln	Chase Dr	River Bend Ln	Chase Dr	1				2		1		\$0.00	
66	Wilson Rd	Chase Dr	Wilson Rd	Chase Dr	1				2		1		\$0.00	
67	Wilson Rd	Pine Way/Jensen Rd	Wilson Rd	Pine Way??	1				2		1		\$0.00	Rename--Conflict with Pine St.
68	Wilson Rd	Spruce Way (Mack's)	Wilson Rd	Spruce Way??	1				2		1		\$0.00	Rename--conflict w/Spruce Ln?
69	Wilson Rd	Rink Creek Rd	Wilson Rd	Rink Creek Rd	1				2		1		\$0.00	
70	Rink Creek Rd	Bouy Dr	Rink Creek Rd	Bouy Dr	1				2		1		\$0.00	
71	Rink Creek Rd	Island View Dr	Rink Creek Rd	Island View Dr	1				2		1		\$0.00	
All	Total all roads				46				108		63		\$0.00	

**CITY OF GUSTAVUS, ALASKA
RESOLUTION CY18-14**

**A RESOLUTION BY THE CITY OF GUSTAVUS UPDATING THE CITY BENEFITS POLICY
AND PROCEDURE**

WHEREAS, the City of Gustavus last updated its employee benefits policy and procedure effective January 15, 2018, and;

WHEREAS, the City of Gustavus values its employees and intends to compensate employees competitively within our region, and;

~~**WHEREAS**, federal laws passed since the Affordable Care Act was enacted have made the previous health insurance reimbursement policy obsolete, and;~~

~~**WHEREAS**, the City of Gustavus encourages employees to obtain medical insurance wishes to provide adequate health insurance for its qualifying employees~~ for their health and financial security ~~and knows the associated costs can be high~~, and;

WHEREAS, the City of Gustavus encourages a positive work/life balance and understands a flexible work schedule can foster this balance while still ensuring all duties are performed, and;

NOW THEREFORE, BE IT RESOLVED that effective June 1, 2018, the City of Gustavus updates its Employee Benefits Policy and Procedure as attached to:

1) Offer all qualified employees ~~entry into a group health plan beginning June 1, 2018, a taxable monthly health insurance stipend of \$800, or a prorated amount based on their approved work schedule, and;~~

~~2) Offer a flexible work schedule to all qualified employees Those employees authorized to work flexible work schedules may be given permission to flex hours during the work month-~~

PASSED and **APPROVED** by the Gustavus City Council this ____ day of ____, 2018.

Barbara Miranda, Mayor

Attest: Karen Platt, City Clerk

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CITY OF GUSTAVUS
POLICIES AND PROCEDURES

**TITLE: CITY OF GUSTAVUS BENEFITS POLICY FOR ELIGIBLE REGULAR
POSITION EMPLOYEES EFFECTIVE JUNE 1, 2018**

BACKGROUND:

By Ordinance FY2012-13 adopted April 12, 2012, the Gustavus City Council approved a major revision to Title 3, Personnel. Revised Title 3 provides that it is the policy of the City of Gustavus to establish and amend, from time to time, by resolution, a written benefits policy, which describes various non-wage compensations that the City provides to employees in addition to wages or salaries. [CoG 3.05.01]

Consistent with the provisions of revised Title 3, the City Council adopted by Resolution 2018-01 this "City of Gustavus Benefits Policy," which applies to all eligible Regular Position employees. This updated policy, effective June 1, 2018, replaces all previous City of Gustavus benefits and leave policies. [CoG 3.04.01(b) (1)]

I. Health Insurance Stipend

The City of Gustavus ~~does not offer~~ a group health insurance plan to all Regular Exempt and Non-Exempt Position employees. This self-only plan but encourages employees to obtain medical insurance for their health and financial security is offered to all employees and the City may only exempt those employees who provide proof that they have health insurance offered by other means (for instance via their spouse). For those employees who do not choose to elect the group health insurance plan offered by the City, a \$200.00 stipend is offered to offset the additional cost of that that the coverage provided from outside sources. To that end, the City offers a monthly health insurance stipend to all Regular Exempt and Non-Exempt Position employees in proportion to base hours outlined in their job description. This stipend is similar to a monthly bonus in that it is subject to payroll taxes, is reported as income, does not count toward the accrual of paid time off (PTO), and is not included in the base wages considered for the City match in the Retirement Savings Plan. The stipend is included during the regularly scheduled payroll.

POLICY:

The City of Gustavus will pay a monthly health insurance stipend to all qualifying employees in a gross amount of up to \$800 per month, prorated to the base hours for each position. To qualify for participation in this program, the employee must be (1) a Regular Exempt or Non-Exempt Position employee who (2) is no longer in their probationary period. The For employees that elect not to participate in the health insurance program offered by the City cannot ask if an employee is covered under a health insurance plan, how much their monthly premium is, or how they plan on spending the stipend. evidence that they are insured via other means is required.

PROCEDURE:

(A) For those employees NOT selecting City provided insurance:

(A) On a monthly basis, the City Treasurer will add the health insurance stipend to the employee's paycheck in an amount of \$800-200 gross wages for full-timeall Regular Exempt and non-Exempt employees or a pro-rated amount based on the employee's approved base hours. All stipend amounts are subject to tax reporting and withholding, and the employee will be paid a net amount. If an employee is on unpaid leave during the month, the stipend will be prorated based on the percentage of the actual hours worked of their normal work schedule.

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(B) Examples of prorated stipends:

Monthly Stipend	Work Schedule
\$800.00	full-time employee
\$700.00	87.5% (35 hours/week)
\$600.00	75% (30 hours/week)
\$400.00	50% (20 hours/week)

II. Deferred Compensation Program, a 457(b) Retirement Savings Plan

The City participates in a 457(b)-deferred compensation program with Lincoln Life. A 457(b) plan is a type of tax-advantaged deferred-compensation retirement plan that is available to state or local governments and their agencies. The employer provides the plan and the employee defers compensation into it on a pre-tax basis. Participation is voluntary. The participant contributes a flat amount or percentage of his/her choice each month, which is withdrawn from the monthly paycheck. The City will match the employee's monthly contribution up to a maximum of 7% of the employee's straight time pay, overtime pay, and paid time off pay for the month. Health insurance stipends are not included in the percentage matched. Regular Position employees may contact the City Clerk or Treasurer for more information. This benefit commences upon satisfactory completion of the probationary period.

III. Paid Holidays [CoG 3.05.02]

The City of Gustavus observes the following nine holidays:

1. New Year's Day (January 1)
2. President's Day (third Monday in February)
3. Memorial Day (last Monday in May)
4. Independence Day (July 4)
5. Labor Day (first Monday in September)
6. Veterans Day (November 11)
7. Thanksgiving (fourth Thursday in November)
8. Day after Thanksgiving
9. Christmas (December 25)

- The City will grant an eight-hour day of paid holiday time to all full-time Regular Position employees or a pro-rated amount based on the employee's approved base hours.

Hours of Holiday Pay	Work Schedule
8	full-time employee
7	87.5% (35 hours/week)
6	75% (30 hours/week)
4	50% (20 hours/week)

- Holiday pay will be calculated based on the employee's straight-time pay rate as of the date of the holiday. Employees will not receive additional compensation when a recognized holiday falls on a day an employee is on Paid Time Off. Employees will not receive compensation for a holiday that occurs on a day that the employee is on an unpaid leave of absence.
- This benefit will commence upon satisfactory completion of the probationary period.
- See Gustavus Municipal Code 3.05.02 for the application of the policy to Monday through Friday and Tuesday through Saturday work weeks.

IV. Paid Time Off (PTO)

The City of Gustavus recognizes that employees have diverse needs for time off from work. PTO will cover all forms of personal, vacation, and sick leave. This benefit will be granted to all Regular Position employees in proportion to the hours worked each month.

Paid Time Off is a provision for time taken off from an employee's regularly scheduled work hours. PTO may not be applied to days and hours the employee is not scheduled to work. With the exception of the permitted 120-hour carry-over of unused PTO hours at the start of a new fiscal year, PTO not taken during regularly scheduled work hours will be forfeited. Unused accrued PTO is cashed out only when an employee terminates.

- An employee's annual PTO benefit accrues in accordance with employment longevity as shown in the table below. Accrual rates for a new longevity category begin on the first day of the month of the employment anniversary.
- Annual PTO benefit accruals begin July 1 of each year and end June 30 of each year.
- A maximum of 120 hours of PTO may be carried over into the next fiscal year.
- Accrued PTO hours beyond 120 at the end of the fiscal year will be forfeited.
- For new hires, PTO will accrue retroactive to the date of hire if and when the employee satisfactorily completes the probationary period.
- An employee must receive approval from his/her supervisor for planned PTO. Approval of PTO is contingent upon the needs of the department/facility. In cases of emergency or illness, an employee must let his/her supervisor know about the absence as soon as possible.

- Upon termination an employee shall be paid the value at the time of cash-out of remaining PTO.
- PTO must be used in full before an employee may request unpaid leave.

Longevity Categories

PTO is accrued on an hourly basis and is credited on the monthly pay check in proportion to the actual straight-time hours worked that month. Accruals are based on longevity, that is, the number of years employed in a Regular Position with the City of Gustavus. The following table depicts Annual PTO accrual for a fulltime Regular Position, 2,080 hours/year.

Longevity	Annual PTO Accrual, Fulltime equivalent	Accrual Rate PTO hours/actual ~~straight-time~~ hours worked*
Less than two (2) years	80 hours	0.0413223
Two (2) through five (5) years	120 hours	0.0632911
Six (6) or greater years	160 hours	0.0862068

*"Actual ~~number of straight-time~~ hours worked" means the total ~~straight-time~~ paid ~~worked~~ hours, minus holiday hours, minus annual PTO accrual hours. (~~Overtime hours do not count toward PTO accrual.~~)

Formula

- Accrued PTO hours on a monthly (or any) pay check = (Actual number of ~~straight-time~~ hours worked) ~~x~~ (accrual rate)
- The same accrual rate works for any employee in a given Longevity Category. Accrual rate = annual PTO accrual allotment divided by (2080 - ~~64-72~~ holiday hours - annual PTO accrual allotment)

V. Compensatory Time Off

The City of Gustavus does not offer Compensatory Time Off.

VI. Flexible Work Schedule

The City of Gustavus recognizes that alternative work schedules can foster a positive work/life balance. To this end, regular position employees may be allowed by their supervisor to have a flexible work schedule. Hours worked by each regular position employees may be flexed during the work ~~week-month-month~~ as approved by their supervisor, provided core business hours

Commented [PV1]: These rates should be updated now that there are 9 holidays (see formula in document).

New rates:
 $80/(2080-72-80) = 0.041493$
 $120/(2080-72-120) = 0.063559$
 $160/(2080-72-160) = 0.086580$

But...these are the actual rates that QuickBooks uses, and they can't seem to be altered to our precise decimals:
 0.04139
 0.06333
 0.08611

Commented [PV2]: Our current set-up in QuickBooks accrues PTO for all wages paid (straight-time, salary, PTO, holidays), but not stipends. Holidays have not been paid separately from hourly wages and salaries – just lumped into the month's total hours. If this policy remains the same, QuickBooks will need to be updated.

Commented [PV3]: This had not been updated after the addition of the Veteran's Day holiday.

are covered and job duties are being completed. The Mayor and/or City Administrator may designate core hours for each employee.

Signed

Mayor of the City of Gustavus

Date

DRAFT

**CITY OF GUSTAVUS
RESOLUTION CY 18-13**

**RESOLUTION BY THE CITY OF GUSTAVUS IN SUPPORT OF STREAMBANK
STABILIZATION EFFORTS BY LOCAL RESIDENTS AND TO UTILIZE CITY OWNED
AND MANAGED PROPERTIES**

WHEREAS, streambank erosion is an ongoing concern for residents who own properties fronting the Salmon River throughout Gustavus, and

WHEREAS, these concerns were heightened following a high-water event in November, 2017, and;

WHEREAS, past streambank stabilization efforts along the Salmon River have proven effective, particularly in areas where neighbors have coordinated their efforts, and;

WHEREAS, three resident groups on the lower Salmon River have determined to coordinate their efforts in 2018 to construct State and Federally approved spruce tree revetment projects to address streambank erosion, two on the west bank of the Salmon River and one on the east bank, and;

WHEREAS, two of these projects abut City managed public easements or City owned land, and;

WHEREAS, these residents understand that to be successful these spruce tree revetments must extend across the City managed public easement on the east bank of the Salmon River north of the Solstice Subdivision abutting the Community Garden, and;

WHEREAS, the projects proposed by Jane Button and Wayne Howell on the east bank of the Salmon River will have greater success if they anchor the ends of their spruce tree revetments on the north and south edges of the City owned Community Garden parcel, and;

NOW THEREFORE BE IT RESOLVED: that the City of Gustavus supports these efforts and gives permission for these residents to build spruce tree revetments across the public easement, and to anchor the ends of two of the revetments on City owned property.

PASSED and **APPROVED** by the Gustavus City Council this ____th day of ____, 2018.

Barbara Miranda, Mayor

Attest: Karen Platt, City Clerk



City of Gustavus Capital Improvement Plan Project Nomination Short Form

Project eligibility

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

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

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

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

1. Project title (Suggested heading in CIP):

LIDAR-Light Detection and Ranging

2. Project description and benefit. Describe the project in half a page or less, including specific features, stages of construction, etc. Explain how the project will benefit the Gustavus community.

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 both have interest in Gustavus LIDAR. There are USGS grants available for collaborative projects.

The project would take place sometime during the Spring-Fall of 2019.

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

3. Plans and progress. Describe in one or two paragraphs what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.

4. Project cost:

A. 'TOTAL COST' (including funds already secured) = \$___28.4K_____

Quality Level 1-\$790/sq mile (this quality is 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

Gustavus, area = 32.3 sq miles

Quality 1 \$25.5k

Imagery 1-ft pix \$2.9k (not as relevant as most of Gustavus has imagery from 2004 and 2016)

B. For construction projects, break out preconstruction costs (feasibility/design/permitting):

Preconstruction costs = \$_____

Construction costs = \$_____

5. Timeline: Indicate when you hope to complete each phase of the project.
Please keep in mind that the CIP will not be published until the end of September. Legislative funding (if any) would not be available until July of next year (or later) for state funding and October of next year (or later) for federal funding.
- A. For projects that consist of land or equipment purchase only, state when the purchase would be made:

- For construction projects:
- B. Preconstruction phase to be completed by _____.
- C. Construction phase to be completed by _____.
6. Provide a quality digitized photo, drawing, map, or other graphic image of your project if possible.
7. Date and name of person submitting form.
Karen Platt
04-05-2018



What is Lidar?

LIGHT DETECTION AND RANGING

Often abbreviated Lidar, LIDAR, or LiDAR

Whitney Rapp, Glacier Bay National Park GIS Specialist

High quality elevation data approaching survey quality collected from the air without the intensity of field crews.

With high quality elevation data, a myriad of questions can be answered, like:

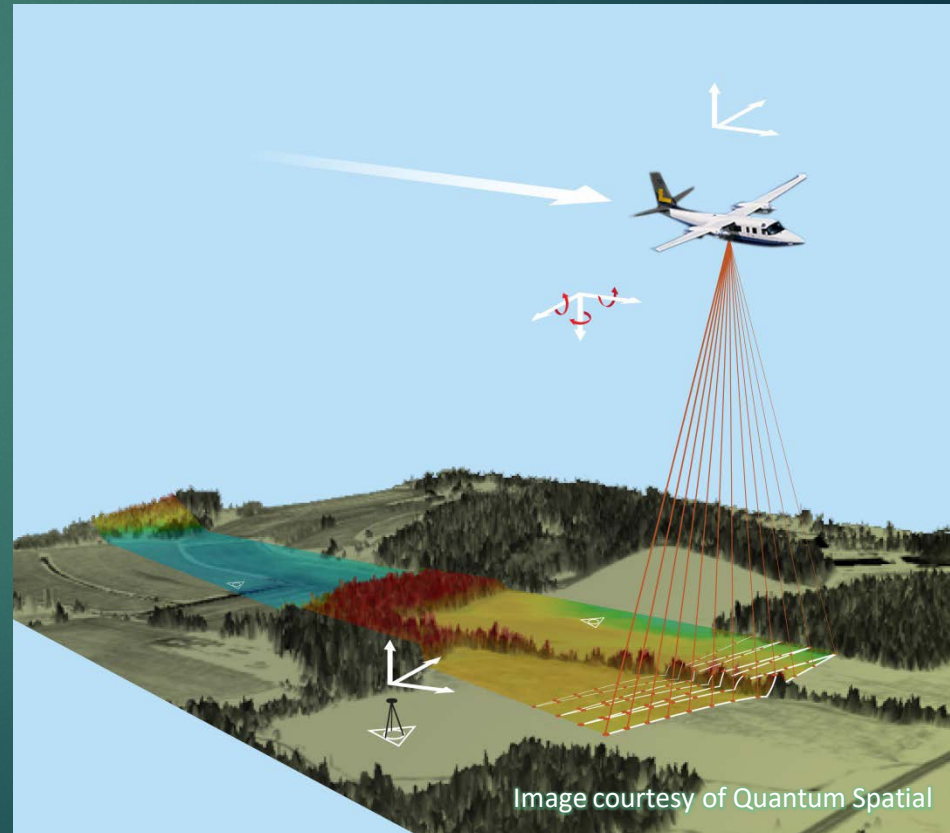
- ▶ where is a shoreline,
- ▶ where are the streams and how big is the watershed,
- ▶ what is the biomass of vegetation,
- ▶ where are flood zones or other geohazards,
- ▶ where are human disturbances/infrastructure, and
- ▶ what is the viewshed.

Why LIDAR in Gustavus?

- ▶ Park is likely acquiring a significant area of LIDAR in FY19
- ▶ Most of cost is in mobilization and weather contingencies
- ▶ Economies of scale – Small projects cost exponentially more/sq mile
- ▶ The Nature Conservancy and USDA-NRCS both have interest in Gustavus LIDAR
- ▶ USGS grants for collaborative projects

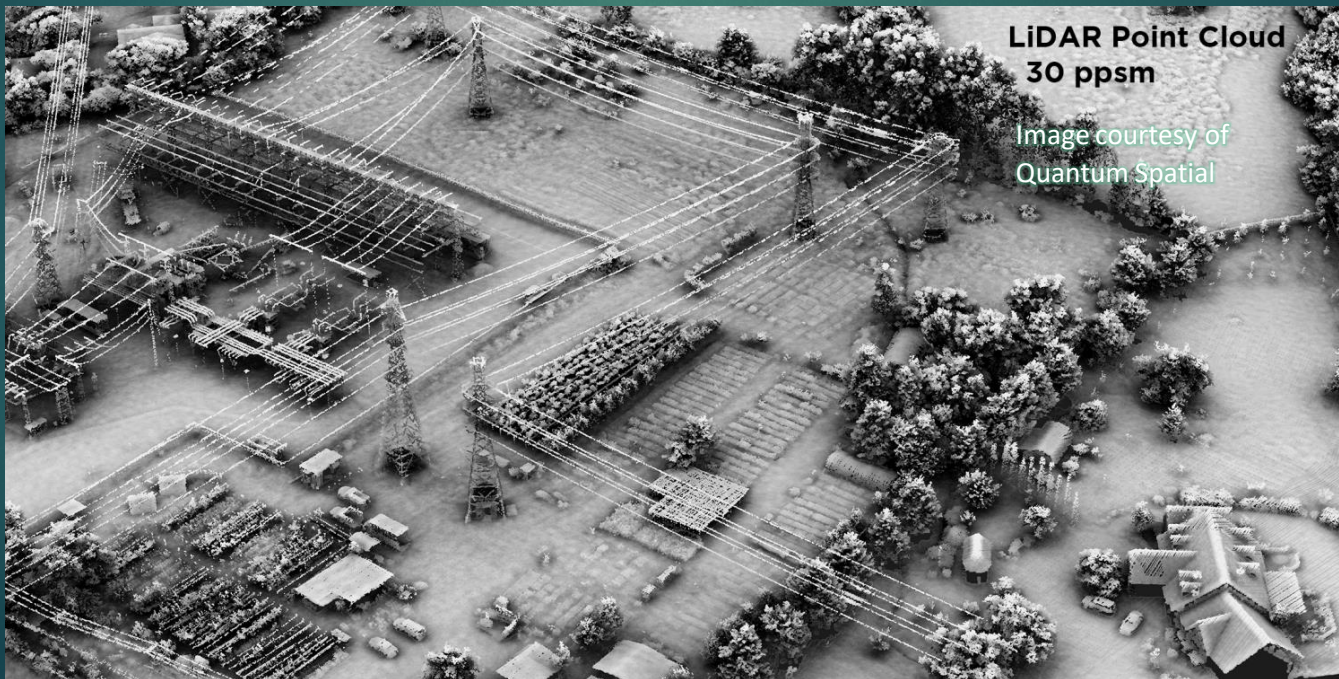
The sensor shoots out a wave of light. The light hits something and reflects back to the sensor. The distance is calculated by the time for the return.

- ▶ The sensor can:
 - ▶ Be on variable platforms (plane, drone, helicopter...)
 - ▶ Have variable spectrum of light (ultraviolet, visible, near infrared)
 - ▶ Have variable returned point density (also dependent on speed/elevation of platform)



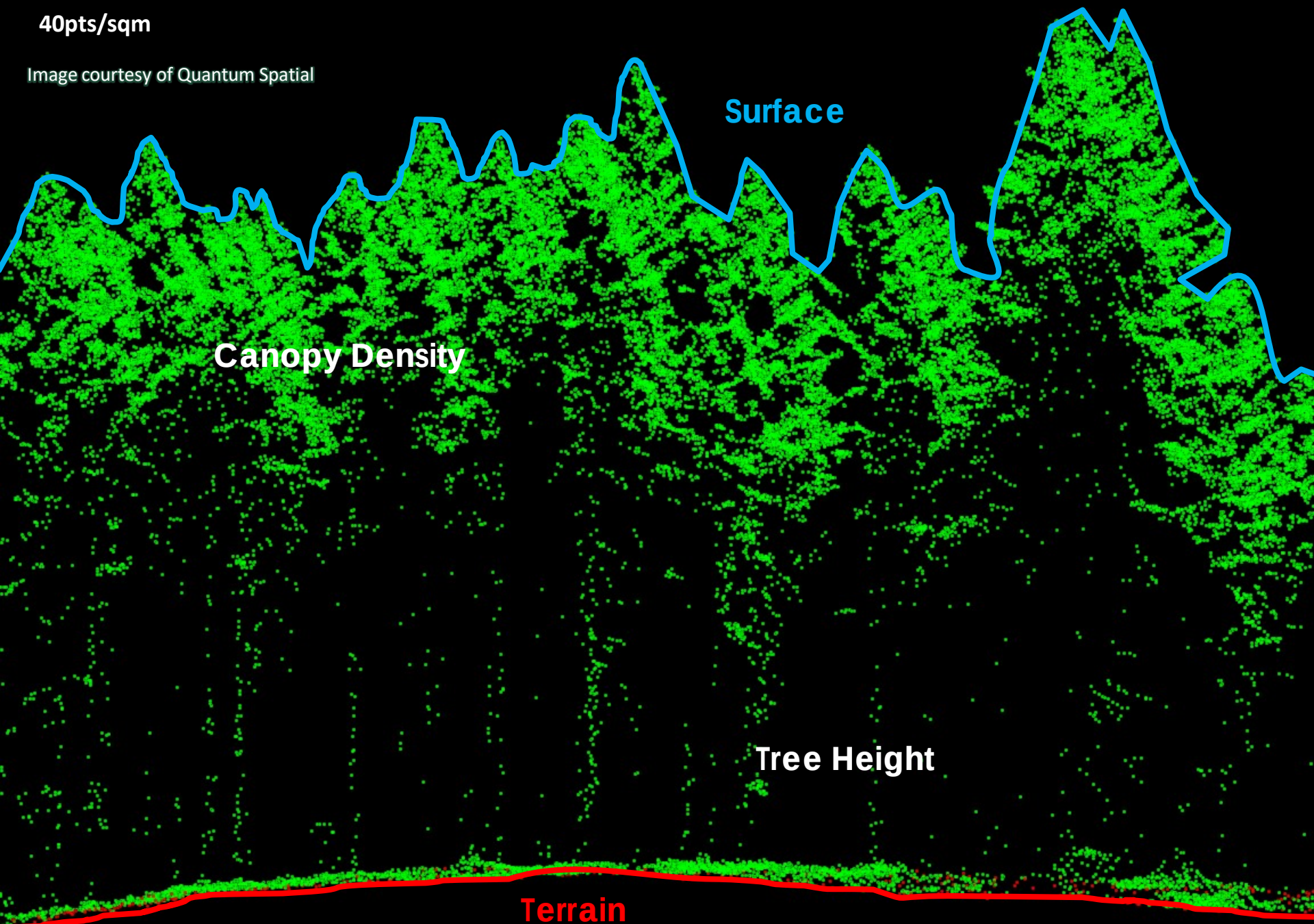
Point Cloud

- ▶ Returned data points become what is called a point cloud that can then be segregated into different categories.
- ▶ “Surface” is the first/highest/closest to the sensor return. So, this would be the tree canopy, building roof, or similar.
- ▶ “Terrain” is the last/lowest/furthest from the sensor return and is the ground.
- ▶ Other data can be extracted from the point cloud, such as rectilinear object can be pulled for buildings, biomass, etc.



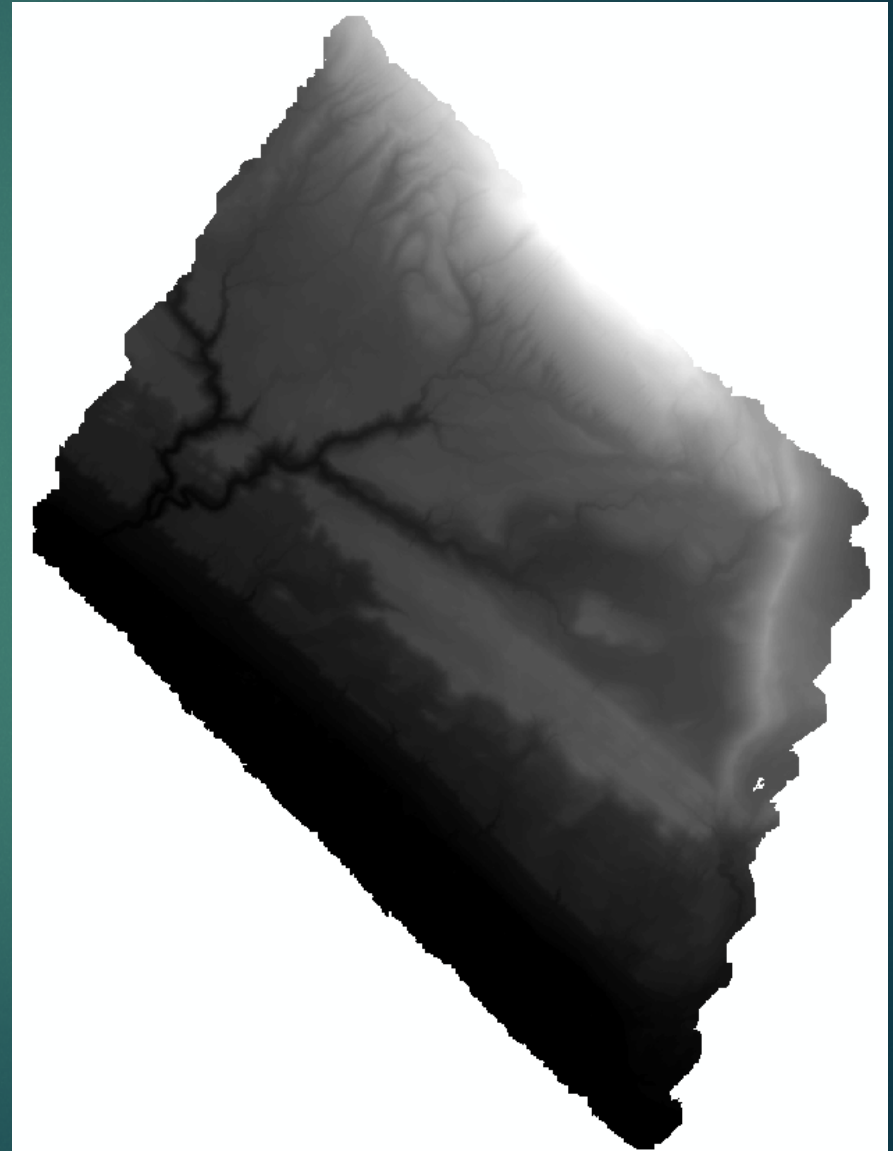
40pts/sqm

Image courtesy of Quantum Spatial



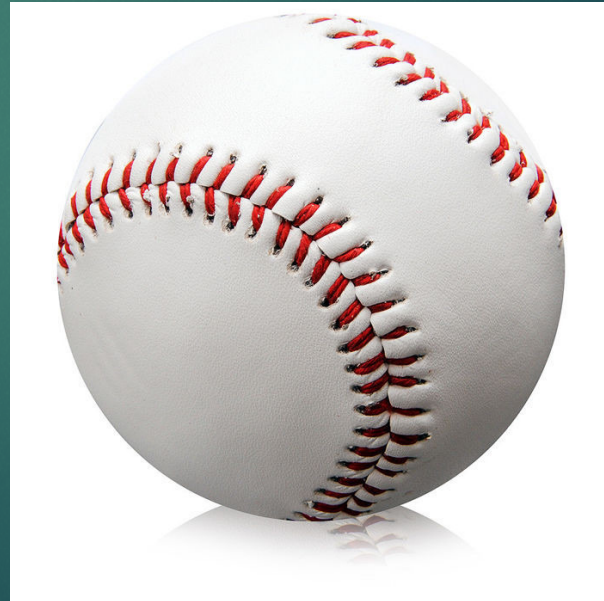
Digital Elevation Model (DEM)

- ▶ In a 2D world, these become elevation models.
- ▶ The pixel value represents the elevation of the point
- ▶ Black being the lowest and white being the highest.



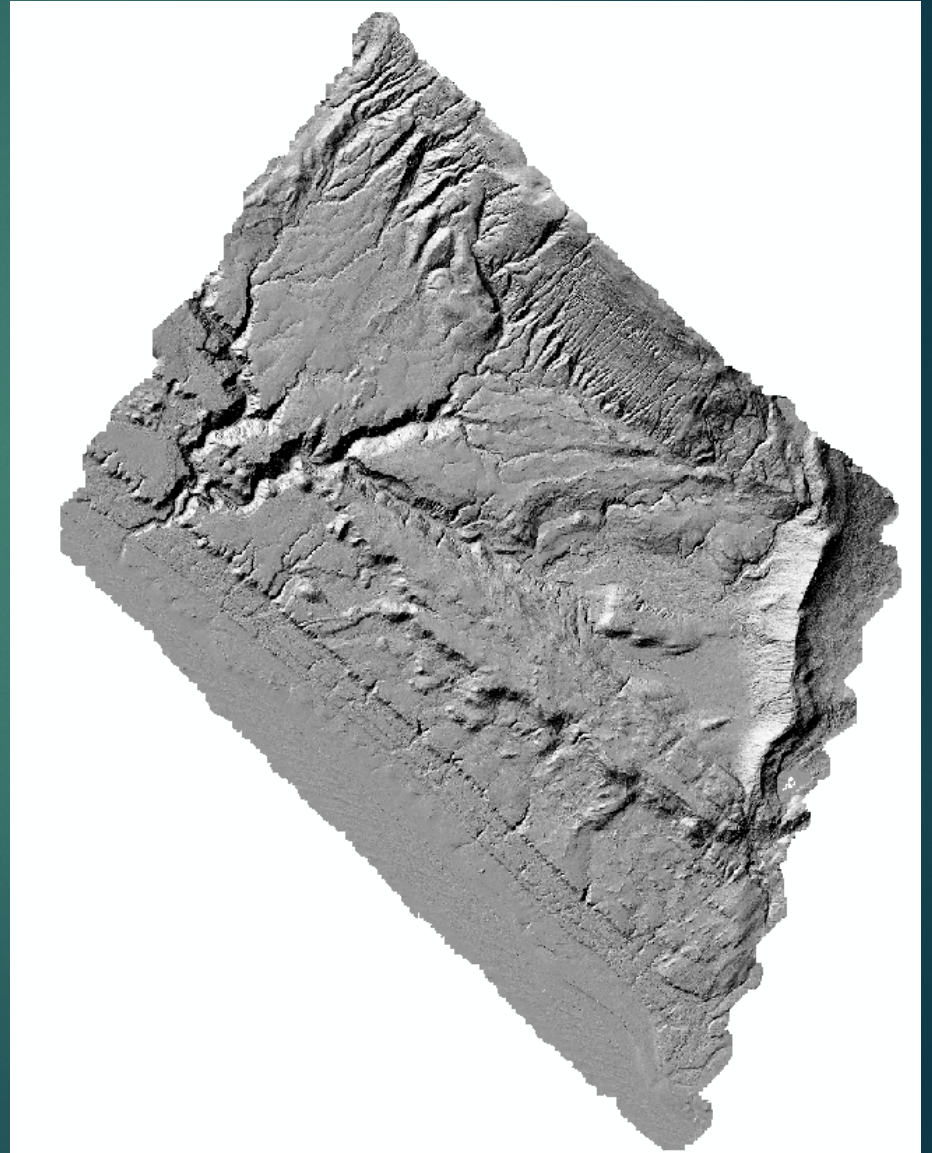
Feeling like a radiologist reading an x-ray?

- ▶ Our eyes/brain don't handle this representation terribly well.
- ▶ Our minds think better in 2D when we are given 3D clues, like shading.



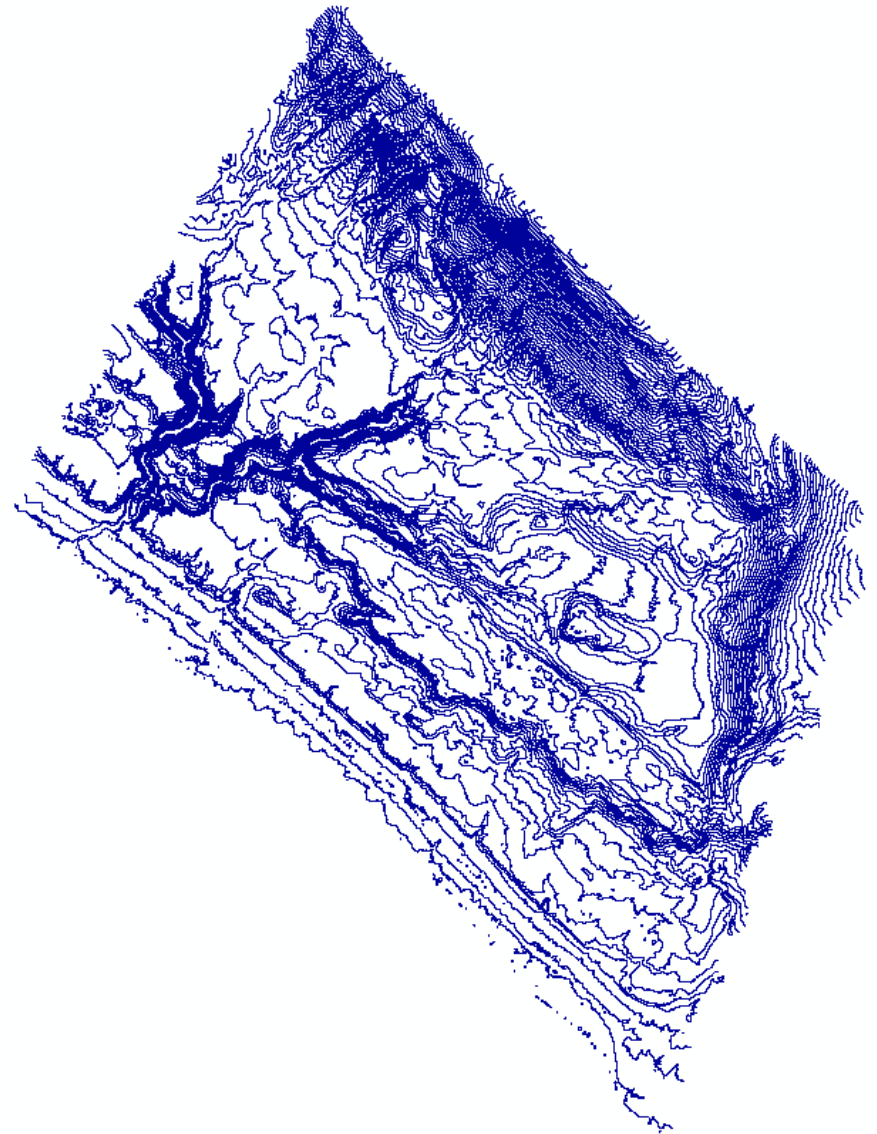
Hillshade

- ▶ GIS derives from that elevation model what is called a hillshade. The xray magically becomes an image like this!



Contour Lines

- ▶ That same point cloud's elevation model can generate contour lines.
- ▶ Topographic maps answer to explaining elevation.
- ▶ Start seeing river channels – V's point upstream
- ▶ Steep slopes – closely spaced lines
- ▶ Flat areas – few lines



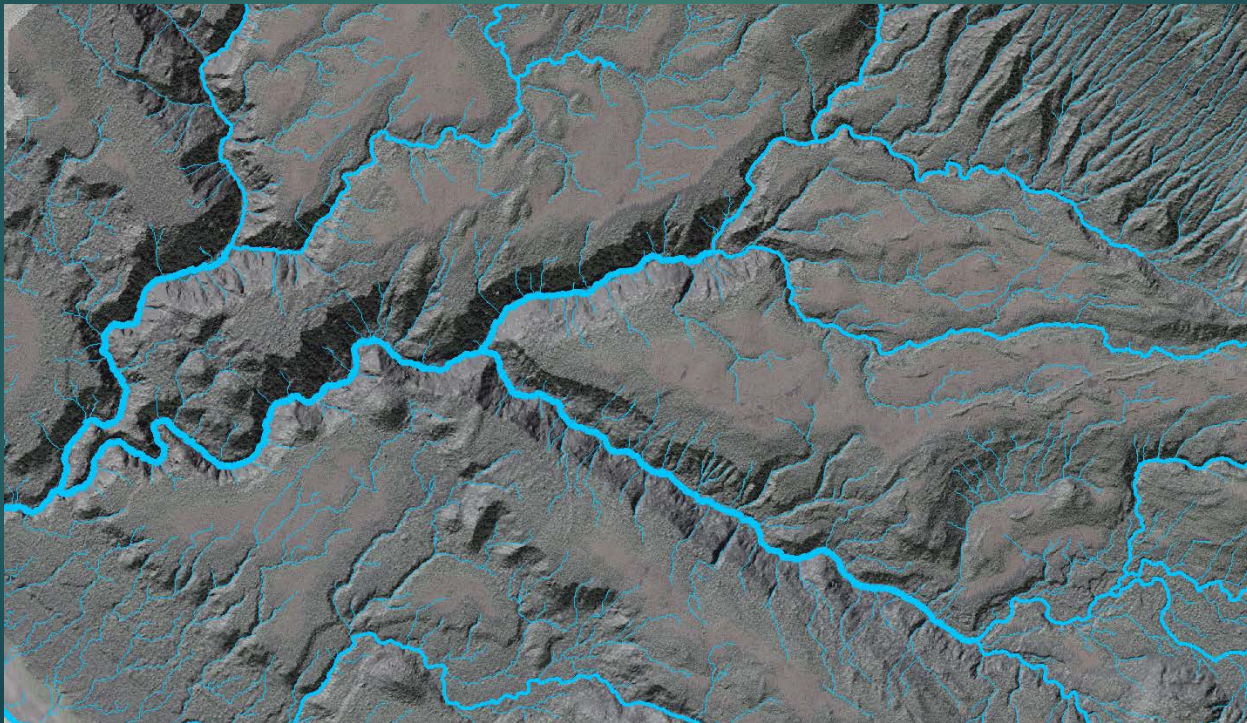
Coastline

- ▶ Now let's say we know mean high water is 7 m and we are on the coast... voila, the coastline.



Water... Runs downhill

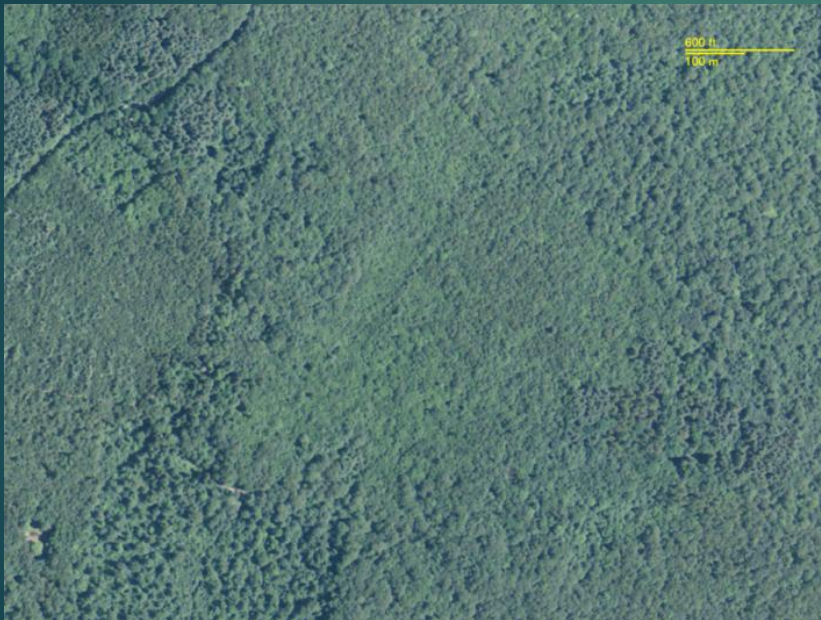
- ▶ GIS can automate the delineation of drainages and watersheds. In this depiction, the width of the line correlates to the area of the upstream accumulation zone, which means you could estimate flow based on amount of precipitation.



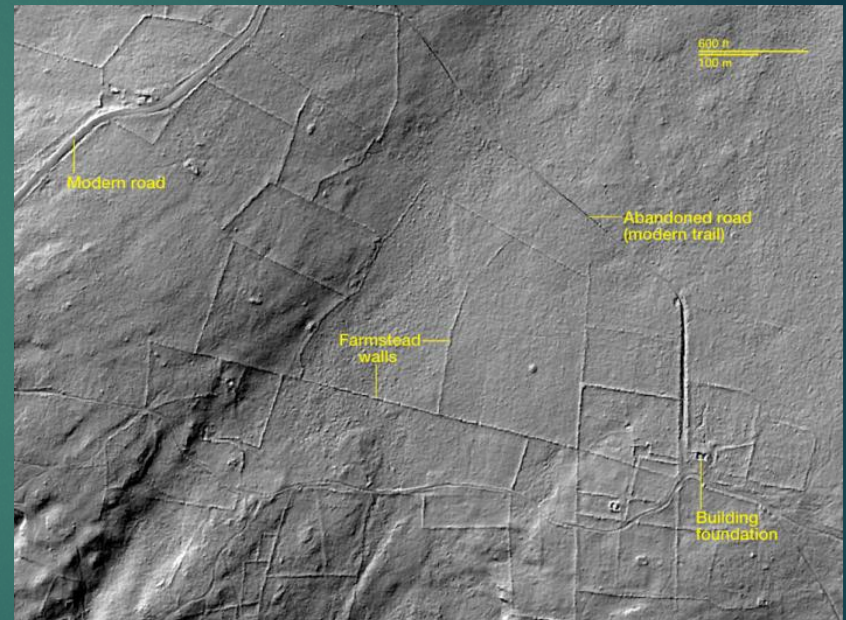
Cultural Resources

- ▶ Another example from New England of how looking through the vegetation reveals legacy developments.

<https://news.nationalgeographic.com/news/2014/01/140103-new-england-archaeology-lidar-science/>



Aerial image with New England vegetation dominating



Lidar view exposes the surface developments

Hazards

- ▶ How many more Tidal Inlet landslide geohazard potentials are obscured by vegetation?
- ▶ Where are flood zones?
- ▶ Tsunami risk areas?
- ▶ FEMA led LIDAR acquisition for Sitka for these very reasons.



Image courtesy of Quantum Spatial

3D Mapping and Printing

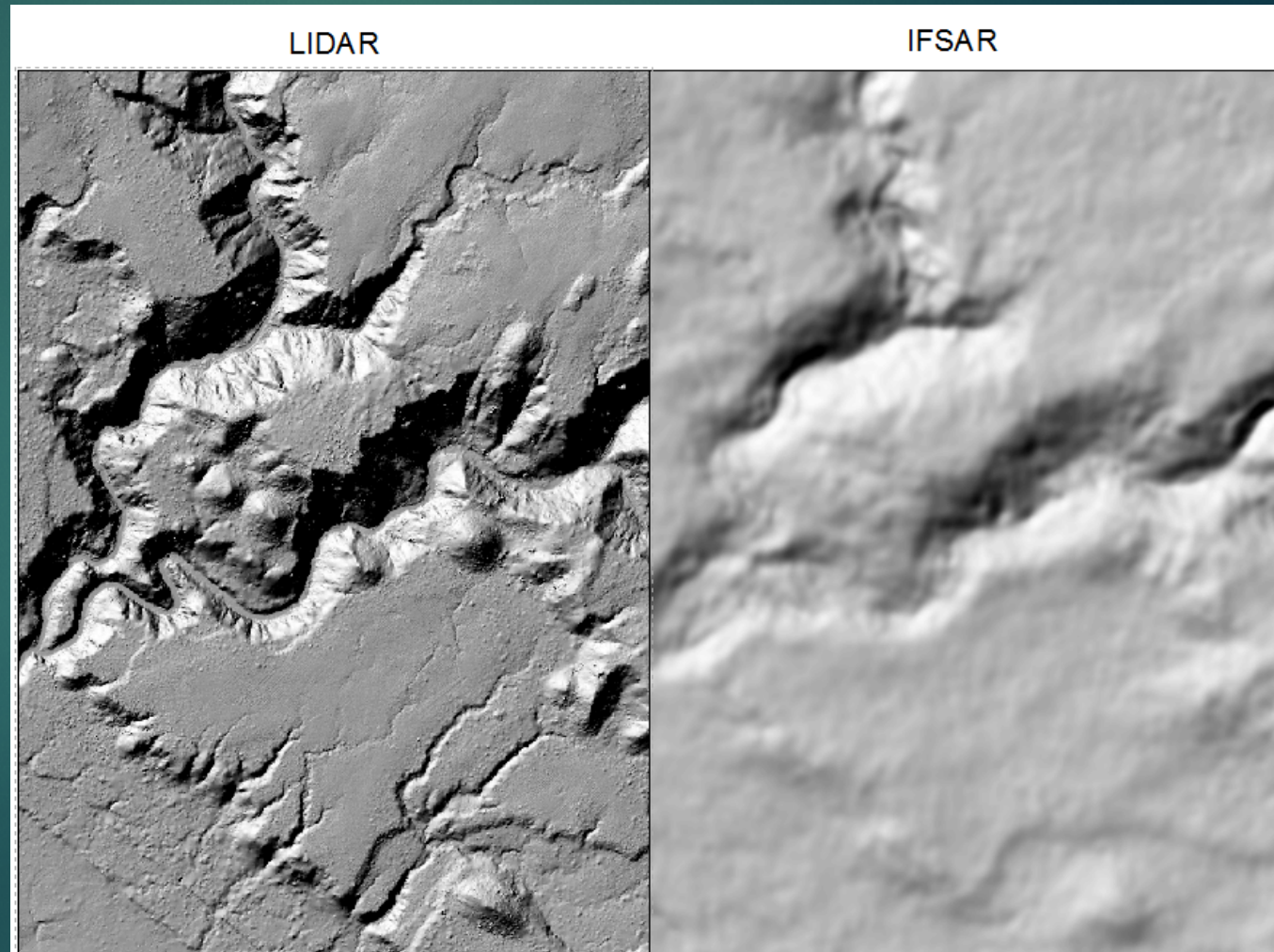
- ▶ The Future is Now!
- ▶ To capitalize, you need the third dimension!

Satellite image
stretched over LIDAR
to provide 3D.



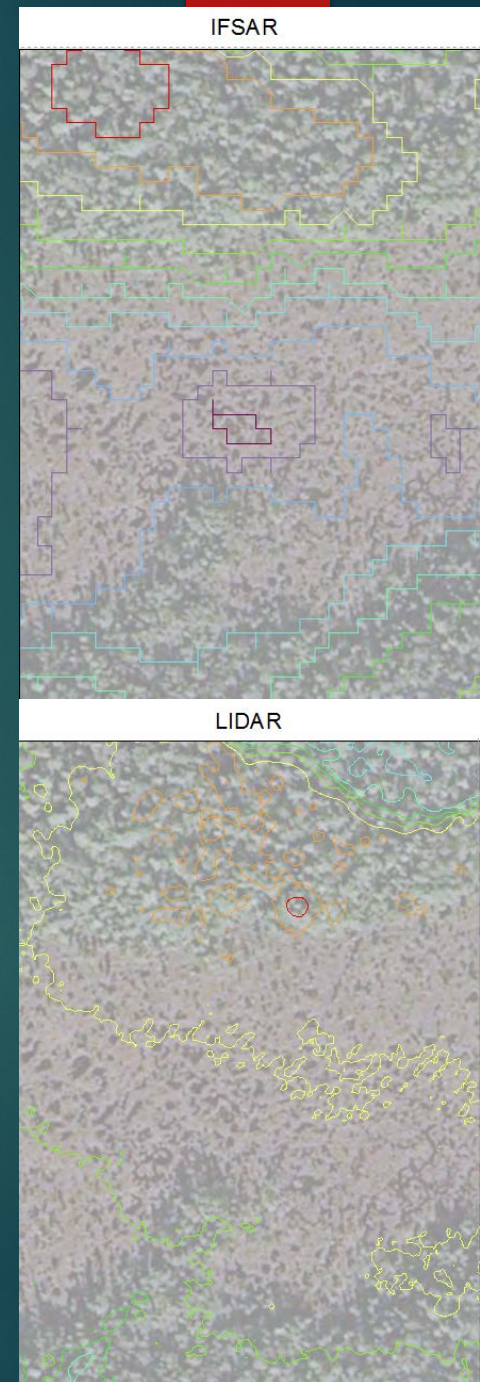
Why is LIDAR an Improvement?

- ▶ Our best available elevation model right now used IFSAR (Interferometric Synthetic Aperture Radar).
- ▶ Here is a comparison of the two hillshades for the same extent.
- ▶ Just like printers, cameras, and imagery... the resolution makes all the difference



Gustavus Does Not Have A Quality Elevation Model

- ▶ Localized survey efforts, like at the airport, provide high precision details, but can't extrapolate beyond the area
- ▶ DCCED Community Maps provide the best elevation data, but data does not extend out to Rink Creek or to Park boundary
- ▶ IFSAR does not support on the ground decision making in flat areas, like Gustavus
- ▶ Water: where will it flow or pool; consequences of modifying ditches/drainage up and down watershed
- ▶ Wetlands: where most likely
- ▶ Roads: what are road grades; how could modifications be made to improve drainage/reduce maintenance
- ▶ None of the Gustavus ditches are evident in the IFSAR.



Modeled Tsunami Inundation Lines

Red Line is modeled inundation line from State report, but you know the tide rises above that in the river daily.

Green area uses data from DCCED elevation estimating same inundation height.



Gustavus doesn't even have a believable mean high tide line, so don't become complacent believing this line.

Costs

- ▶ Most of cost is in mobilization and weather contingencies
- ▶ Economies of scale
- ▶ (Quality Level) QL1 ~\$790/sq mile
- ▶ QL2 ~\$590/sq mile
- ▶ Imagery 1-ft pix ~\$90/sq mile
- ▶ Imagery 2-ft pix ~\$40/sq mile

Gustavus, non-NPS = 32.3 sq miles

- ▶ QL1 ~\$25.5k
- ▶ Imagery 1-ft pix ~\$2.9k (not as relevant as most of Gustavus has imagery from 2004 and 2016)

**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY18-15NCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE ESTABLISHMENT
AND ADOPTION OF THE BUDGET FOR FISCAL YEAR 2019**

BE IT ENACTED BY THE CITY OF GUSTAVUS AS FOLLOWS:

- Section 1.** Classification. This is a **Non-Code Ordinance**.
- Section 2.** General Provisions. The attached document is the authorized budget of revenues and expenditures for the period July 1, 2018 through June 30, 2019 and is made a matter of public record.
- Section 3.** Effective Date. This ordinance becomes effective upon its adoption by the City Council.

DATE INTRODUCED: *April 9, 2018*

DATE OF PUBLIC HEARING: *May 14, 2018*

PASSED and **APPROVED** by the Gustavus City Council this ____ day of _____, 2018.

Barbara Miranda, Mayor

Attest: Phoebe Vanselow, City Treasurer

Attest: Karen Platt, City Clerk



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

CITY COUNCIL REPORTS



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

City Council Questions & Comments



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

Public Comment on Non-Agenda Items



City of Gustavus
P.O. Box 1
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Phone: (907) 697-2451

Executive Session



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

Adjournment

April 2018

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 Work Session	3	4	5	6	7
8	9 General Meeting	10	11 Strategic Plan Meeting	12	13	14
15 Newspaper Deadline	16 Salmon River Park Clean-up	17	18	19	20	21
22	23 Meeting with AWARE 3-4	24	25	26	27	28
29	30 Cal & Mike gone until May 2nd					

NOTES

DNR visit sometime this month

Mike is now working at GBNP Mon-Fri