**City of Gustavus**
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# City of Gustavus
# Capital Improvement Plan

Version: COG_CIP: 2020-2025

Approved by the Gustavus City Council on May 11, 2020

## Introduction: The Capital Improvement Program

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

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

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

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

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

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

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

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

## Integration of the CIP with Strategic Plan Goals

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

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

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

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

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

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

## Literature Review

Literature Cited:

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

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

## Continuing Projects, Funded in 2018-2019

- Disposal & Recycling Center Inflow Storage and Household Hazardous Waste (CP18-05)
  - Status: in progress; RFQ awarded for initial work; project to be completed in 2020; funding approved with FY19-22NCO; applied for state funds in FY18 and FY19 Legislative Requests; project modified/expanded for 2019 from original DRC Pre-Processing Storage Project
- Household Hazardous Waste Facility (CP18-07)
  - Status: work to be completed in 2020 after inflow storage project (above) is completed; funding approved with FY18-22NCO; applied for state funds again in FY20; previously included in FY18 and FY19 Legislative Requests
- Disposal & Recycling Center Compost Yard Improvement (CP19-06)
  - Status: in progress; design work complete; RFQ issued spring 2020 with work to be completed in 2020; funding approved with FY19-22NCO; 2018 design work funded through operating budget; applied for state funds in FY19 Legislative Request; project modified/expanded for 2019 from original Disposal & Recycling Center Composting Facility project and Composting Quonset Replacement project
- Community Chest Facility Maintenance (CP19-02)
  - Status: in progress; work to be completed in 2020; funding approved with FY18-22NCO
- Gustavus Beach Improvements (CP19-03)
  - Status: in progress; work to be completed in 2020; funding approved with FY19-19NCO
- Gustavus Public Library Bike Shelter/Shed (CP19-08)
  - Status: revamped and included in 2020 projects; partial funding transferred with FY20-04NCO
- Gustavus Public Library Roof Repair (CP19-08)
  - Status: initial repairs funded in FY18-FY19 operating budget; full repair was 2019 capital project; RFQ will be re-issued in spring 2020; funding approved with FY20-04NCO
- Salmon River Harbor Clean-Up & Kiosk (CP18-01)
  - Status: in progress; work to be completed in 2020; funding approved with FY18-22NCO
- LIDAR (Light Detection & Ranging) Mapping (CP18-04)
  - Status: in progress; work to be completed in 2020; funding approved with FY18-22NCO
- Wilson Road Drainage Improvement (CP18-02)
  - Status: work on hold pending LIDAR analysis; funding approved with FY18-22NCO; NCO will be done moving $30,000 of these funds into City Roads Improvement 2020 capital project. Wilson Road improvements will either be combined with the Roads Review Project if funded, or a separate CIP project to be determined by the Council.
- Good River Bridge Repairs (originally in operating budget)
  - Status: revamped and included in 2020 projects; originally funded in FY19-FY20 operating budgets but work has not begun. This project is upgraded to reflect an engineer inspection and repair estimate. The estimate from two different engineering firms for the evaluation and repair plans (permitting not included) is $25,000. Construction estimates will be determined based on the results of the engineering work.

## Completed Projects in 2019, Funded in 2018-2019

- Council Chambers Improvements (CP19-01)
- DRC Storage Bins & Pallet Jack (CP18-06)
- Gustavus Public Library Heating Control Upgrade (CP19-05)
- GVFD Stryker Power Cot and Power Load (CP19-04)

## Part 1: FY20 Legislative Request for FY21 State of Alaska Capital Budget

City of Gustavus FY21 State Legislative Priorities
Submitted via CAPSIS on 2/12/20.

1. Gustavus Volunteer Fire Department Replacement AED/Monitor $38,000
   Approved by the Gustavus City Council via Resolution CY20-02.
   Scoping document approved 2/10/20.

2. Gustavus Volunteer Fire Department Quick Attack/Wildland Firefighting Truck $80,000
   Approved by the Gustavus City Council via Resolution CY20-02.
   Scoping document approved 2/10/20.

3. Container Designed as a Household Hazardous Waste Facility $60,000
   Approved by the Gustavus City Council via Resolutions CY20-02, CY19-02, CY18-05.
   Scoping document approved 12/12/16.

4. Disposal & Recycling Center Main Building Replacement $287,500
   Approved by the Gustavus City Council via Resolution CY20-02.
   Scoping document approved 2/10/20.

5. Fire Hall Architectural & Engineering Plans for Expansion $30,000
   Approved by the Gustavus City Council via Resolutions CY20-02, CY19-02, CY18-04.
   Scoping document approved 2/12/18.

6. Public Library Architectural & Engineering Plans for Expansion $30,000
   Approved by the Gustavus City Council via Resolutions CY20-02, CY19-02.
   Scoping document approved 2/11/19.

See Appendix A for a full narrative for each project.

## Part 2: 2020 City-Funded Projects

### City of Gustavus – Fund In-House for 2020

- FY21 Legislative Requests 1
  - 1. Gustavus Volunteer Fire Department Replacement AED/Monitor Amount = $38,000
    - Status: reapply for Code Blue grant for $15,000 and fund remainder of cost in-house

### City of Gustavus – Additional Priorities for 2020

- FY21 Legislative Requests 2, 3, 4
  - 2. Gustavus Volunteer Fire Department Quick Attack/Wildland Firefighting Truck Amount = $80,000
    - Status: continue seeking grants
  - 3. Household Hazardous Waste Facility Amount = $60,000
    - Status: maintain funding in-house (FY19-22NCO for $59,450)
  - 4. DRC Main Building Replacement Amount = $287,500
- Fire Hall Rain Cistern System $25,000
- City Hall Copier/Printer/Scanner/Fax $5,500
- Good River Bridge Repairs – engineering only $25,000
- City Road Improvements $30,000
  - NCO to use Wilson Road Improvement funds allocated in prior year
- Library Bike Shelter/Shed (plus $15,000 allocated in prior year) $10,000

See Appendix B for a full narrative for each project.

Note: This Capital Improvement Plan was developed before the full COVID-19 pandemic took hold. The Gustavus City Council chose to put on hold the projects listed under Additional Priorities for 2020 until the impacts of COVID-19 on the city's financial picture could be more fully gauged. Additional projects may be developed in 2020 to respond to infrastructure or economic development priorities due to COVID-19, but these projects have not yet been identified at the time of this writing. Additionally, mid-range and long-range projects may shift in priority. These changes may be reflected in a revision to this document or else captured in the next Capital Improvement Plan that will be created in 2021.

## Part 3: Mid-Range Projects

- FY20 Legislative Requests 5, 6, if unfunded by State
    - 5. Fire Hall Architectural & Engineering Plans for Expansion
      Amount =$30,000
    - 6. Public Library Architectural & Engineering Plans for Expansion
      Amount =$30,000
- Public Drinking Water Point-Source Project Development
- Disposal & Recycling Center Baler Purchase
- Disposal & Recycling Center Three Phase Power Installation
- Disposal & Recycling Center Refurbish/Repurpose Compost Quonset
- Gravel Extraction Improvements
- GVFD Structural Firefighting Gear
- Salmon River Boat Harbor Fish Waste Disposal Bin
- City Hall Partial Building Remodel
- Landscape Design Consultation
- GVFD Utility Pick-Up Truck
- GVFD Water Tender/Road Water Truck
- Grandpa's Farm Road Bridge & Culvert
- Disposal & Recycling Center Groundwater Monitoring Well Replacements
- Disposal & Recycling Center Glass Pulverizer – Refurbish or Replace

See Appendix C for a full narrative for each project.

## Part 4: Long-Range Projects

- Volunteer Fire Dept. Building Expansion & Roof Repair
- City Hall Driveway Relocation or Riverbank Stabilization
- Refurbish/Reconstruct Old Preschool/Post Office Bldg. Phase 1-2
- City Hall & Fire Hall Energy Audit Repairs
- GVFD Edraulic Extrication Equipment
- 911 System Upgrade
- GVFD Electric Meter Installation
- Gustavus Public Library Building Expansion
- Disposal & Recycling Center Shredder
- Disposal & Recycling Center "Waste to Energy" Equipment
- Disposal & Recycling Center Drive-On/Vehicle Scale
- Disposal & Recycling Center Equipment Garage
- Disposal & Recycling Center Styrofoam Densifier
- Disposal & Recycling Center Landfill Closure
- City Electric Vehicle
- Salmon River Harbor Waterless Restrooms
- Salmon River Harbor Public Floats

See Appendix D for a full narrative for each project.

## Part 5: Other Community Projects

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

### Other Community Projects in Progress

- Gustavus Community Center Construction (finished spring 2020)
- State of Alaska DOT/PF Ferry Dock Refurbishing (Spring 2020)
- Southeast Alaska Regional Health Consortium (SEARHC) New Gustavus Clinic (2021)
- Electrical Intertie with Glacier Bay National Park (beginning fall 2020)
- State of Alaska DOT/PF Gustavus Airport Project (near-term)
    - Repaving apron, taxiways, and maybe runway?

### Other Potential Capital Project Needs in Gustavus

- Building for Gustavus Children's Enhancement Program dba The Rookery
- Gustavus School Gym Remodel/Replacement

## Priority 1. Gustavus Volunteer Fire Department Replacement AED/Monitor

### Project Description & Benefit

The Gustavus Volunteer Fire Department (GVFD) would like to replace its Phillips MRx cardiac AED/monitor with a new Physio Lifepak15. Phillips discontinued the MRx in May of 2017. They are only supporting its MRx customers through December 31, 2022 with service parts, accessories and consumables. Phillips has discontinued building the MRx partially due to a class 1 recall that was issued in October 2017. Our serial number was in the recalled group and fixed by a technician that came out to Gustavus in 2018.

This piece of equipment is one of the most valuable pieces of equipment that is carried on the ambulance. It shocks the heart when it is in cardiac arrest and monitors patient's vitals throughout the emergency. This is a device that all Advanced Life Support (ALS) ambulances have in them. This device used in conjunction with chest compressions can save lives.

As far as performance and functionality goes, the Physio Lifepak15 is essentially the same thing as the Phillips MRx. The Likepak15 is used and trusted by most Emergency Medical Service (EMS) providers in Southeast Alaska along with Airlift Northwest medevac teams. This device gets used on every EMS call that the GVFD responds to.

The Lifepak15 is an Automatic External Defibrillator (AED) with built-in patient monitoring capabilities. Every ten minutes, it is programmed to monitor and read: blood pressure, oxygen levels in the blood, and the pulse. If the patient is having cardiac problems, during the early phase of the attack, we can wire them to the monitor and take a picture of their heart. With that picture the hospital can locate a STEMI (ST-elevation myocardial infarction) and send them to the most appropriate hospital for the patient's needs. It also stores all the vitals it gathers and prints off a nice timeline to help track trends or aid in report writing. It also has the capabilities to transmit data to the receiving hospital before patient arrival and into our report writing program.

### Plans & Progress

The fire chief applied for the Southeast Region EMS (SEREMS) Code Blue Phase 2019 grant and likely would have received $15,000 to put towards the Lifepak15, but the Code Blue grant program was vetoed in the governor's budget cuts. If the grant was funded, it would have two years to spend the money. The fire chief will apply to Code Blue Phase 2020 and is also searching for other funding sources to help offset any cost to the city.

### Total Project Cost

$38,000

## Priority 2. Gustavus Volunteer Fire Department Quick Attack/Wildland Firefighting Truck

### Project Description & Benefit

This project replaces Engine 27, which is contaminated with PFAS and is no longer useable. The loss of Engine 27 has changed operations in the fire department. Engine 27 was used in two ways. One as a portable fire hydrant staging at the water source to fill water tenders more quickly. The other was to gain access with a pump down tight driveways that Engine 1 cannot maneuver. Replacing Engine 27 will be done with a smaller 4x4 quick attack or wildland fire apparatus. There are multiple different used trucks available through the year from various dealers.

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

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

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

### Total Project Cost

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

## Priority 3. Container Designed as a Household Hazardous Waste Facility

### Project Description & Benefit

The project will be to purchase, install, and operate a portable containerized facility for receiving, processing, storing, and shipping hazardous wastes from households, State and local agencies, and businesses in Gustavus.

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

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

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

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

### Total Project Cost

| | |
|---|---|
| Total for container in Gustavus with all options: | $51,559 |
| Site work: | $3,000 |
| Supplies: | $1,000 |
| Contingency 7%: | $3,890 |
| Project total (rounded): | $60,000 |

## Priority 4. Disposal & Recycling Center Main Building Replacement

### Project Description & Benefit

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

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

To construct a new main building of 6,000SF with at least 2 bays and 1 man-door. There will be a concrete floor as well as areas of the building that have concrete push walls.

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

The objectives will be as follows:

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

### Total Project Cost

$287,500

$80,000 Building from Future/Toro (Michigan) delivered and stamped by Alaska engineer
$30,000 Assembly/Construction of building
$100,000 Site development & Infrastructure
$20,000 Demolition of existing building
$57,500 Overrun @25% contingency – covers any pre-development consultations

## Priority 5. Firehall Architectural & Engineering Plans for Expansion

### Project Description & Benefit

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

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

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

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

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

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

The project would include two phases, Design is Phase 1 and Build is Phase 2. Both are contingent on funding. As soon as funding is secured, Phase 1 of the project could commence.

### Total Project Cost

$30,000

## Priority 6. Public Library Architectural & Engineering Plans for Expansion

### Project Description & Benefit

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

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

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

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

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

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

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

### Total Project Cost

$30,000

## Fire Hall Rain Cistern System

### Project Description & Benefit

Currently, the Gustavus Volunteer Fire Department (GVFD) has non potable water. This project is to first supply water to the department and in the form of drinking quality water. Besides having clean drinking water, the fire department equipment and apparatus are expensive and should be to clean and maintained with drinking quality water to prolong the lifespan.

The project would include installing a 10,000-gallon water tank inside a shed structure to keep the water above freezing. The water would be run through a filter system such as reverse osmosis before being distributed throughout the building. The project would also replace the old cleaning sink with a three well sink to do a better job at disinfecting EMS equipment and add in a new washing machine dedicated to only clean material and not fire gear. The washer we have now has been used with dirty fire gear, which contains carcinogens.

The water will be also used for firefighting purposes during drought conditions. The water can be used for drinking water supply during big emergencies or during evacuations. After using pond, creek, or saltwater the water would be used to flush the pipes of the fire trucks to maintain them in tip top shape.

In summary, a rain cistern would provide drinking water, clean water for flushing of the firetruck, and water storage for firefighting.

### Plans & Progress

Inquiries have been made for quotes. Research is also being done on the possibility of using a Conex to store the equipment and tank instead of a shed. The FY20 operating budget includes funding for drinking water in the building from the well through the GVFD Contractual Services line item.

### Total Project Cost

Up to $25,000

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## City Hall Copier/Printer/Scanner/Fax

### Project Description & Benefit

City Hall's Canon Color ImageRunner C2350 is no longer fully functional. A smaller desktop Brother printer was purchased in December 2018 but has proved to be too slow when large volume documents need to be printed, such as the packets for the monthly general meetings. A full-size floor model multi-function machine is needed again. Proposed is a refurbished Richo Aficio MP4054 ($5,500) or similar model.

### Total Project Cost

Approximately $5500. Unknown until a model is chosen.

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## Good River Bridge Repairs

### Project Description & Benefit

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

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

### Plans & Progress

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

### Total Project Cost

Civil Engineer: $25,000 based on "ballpark" estimate from Juneau engineer.
Repairs: $25,000. To be determined by engineering evaluation.
Total Project Cost: $25,000 for engineer work. Repair costs to be determined.

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## City Road Improvements

### Project Description & Benefit

This project will improve city roads to primary level of service from which necessary improvements to better serve the community can be determined. The project scope begins with contracting the professional services of a road engineer to evaluate and make recommendations for the entirety of city roads. The objective of this element is to determine the best practices available to provide sustainable roads in Gustavus. Utilizing LIDAR mapping that should be available by summer of 2020, the contracted road engineer can evaluate the existing road program practices. After analyzing the existing conditions, recommendations as to the best methods to address flooding, to address the consistent and rapid road deterioration, and to enact preventive measures in an effort to extend the life of road work (minimize or eliminate rain-event potholes, flooding, and other road maladies). The project continues with improvements that includes specific work as follows:

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

### Plans & Progress

Immediate Improvements. The objectives of a, b, c, and d above are as follows:

a. The drainage ditch along Wilson Rd and Rink Rd has had several washouts over the last couple of years. Discussing the situation with the city's road maintenance contractor, it is recommended that stabilization utilizing the newly acquired rock at strategic points of the ditch could prevent several of the hypothesized causes of the washouts.
b. Implementing a preventive maintenance program requires bringing the road condition to a base level to maintain. Brushing, ditch vegetation removal, road surface improvement, and other repairs from the lack of attention to the roads should reduce

the emergency response occurrences and reduce continuing repairs caused by not addressing road maintenance.

c. Road material could be the principal cause for many of the road maintenance problems. Acquisition of a small rock crusher that is capable of reducing the larger river-rock from the gravel pits and supplementing the gravel with binding material could extend the life of repairs and reduce road surface maintenance.
d. Alternate road surface procedures have been tried by the city's road maintenance contractor with good results. The procedure may require additional funding to replicate the results in the test areas.

### Total Project Cost

Phase 1 funded in 2020: $30,000 for the evaluation, using the City's LIDAR maps (evaluation funded through NCO, transferring $30,000 that was previously allocated to capital project Wilson Road Drainage Improvement (CP18-02, funding approved with FY18-22NCO)). The $30,000 amount is a "ballpark" estimate from a Juneau engineer on March 18, 2020. The evaluation will provide recommendations, and costs can be projected from the report.

Phase 2, implementation of the engineer's recommendations regarding the topics listed above, is of unknown cost and not currently funded.

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## Gustavus Public Library Bike Shelter/Shed

### Project Description & Benefit

Patrons and staff of the City of Gustavus Public Library (Library) have been in need of a safe, dry, covered area to park bikes and gather outside of the Library. Initial plans were to utilize the generous volunteers of the community to construct the bike barn (see attached aerial with proposed location). However, recognizing that the bike barn is a City building, it needs to meet minimum construction standards. Therefore, in addition to construction, this CIP project includes plan engineering.

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

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

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

### Plans & Progress

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

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

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

## Total Project Cost

$25,000

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

## Public Drinking Water Point-Source Project Development

### Project Description & Benefit

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

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

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

### Plans & Progress

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

### Total Project Cost

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

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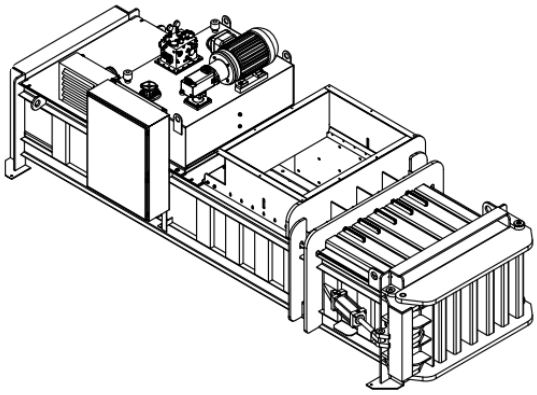
## Disposal & Recycling Center Baler Purchase

### Project Description & Benefit

To address the inefficiencies of the current balers, it is proposed to purchase a new, or high-quality used, horizontal baler such as the American Baler Company's NF 4560 or the Harris Barracuda. These balers are oriented horizontally rather than vertically which allows them to have more steel in their construction, a stronger baling chamber, larger hydraulics, and a larger three phase motor. These improvements give the machine greater compression which improves bale density. Denser bales benefit the operation whether the material being baled is being shipped out or the material is being placed in the mound. With a denser bale, more material can be made to fit in a given area.

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



## Plans & Progress

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

## Total Project Cost

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

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

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# Disposal & Recycling Center Three Phase Power Installation

## Project Description & Benefit

Three phase power is an important foundation to improving the Disposal & Recycling Center (DRC), as most industrial scale equipment, even equipment the DRC is using now, uses three phase power. It provides more power and can power larger motors than single phase power can. Alaska Power and Telephone (AP&T) has noted that to provide three phase power to the DRC, the three underground lines would have to cross State Dock Road by the Gustavus Chapel. When the Glacier Bay National Park electrical intertie work is underway (as early as 2020), there will be equipment in town for that project that is able to tunnel under the road. If the city can install three phase power while the equipment is present, it will save the city money instead of waiting to perform the installation when it comes time to actually hook the DRC up to three phase power.

## Plans & Progress

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

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

> "Whereas, the Gustavus Disposal and Recycling Center presently has three phase equipment and would benefit from being able to connect to three phase grid power…"

### Total Project Cost

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

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## Disposal & Recycling Center Refurbish/Repurpose Composting Quonset

### Project Description & Benefit

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

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

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

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

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

This new structure would be for (recyclable) "Outflow" material that is flowing "out" of the main building. This is bales of plastic, aluminum, etc. that need to be stored prior to shipment. Depending on the material, it can take several months to build up a sufficient quantity to make a van load. Currently the DRC has no outflow storage. Tarps and other subpar methods are used that make for more work for the Operator(s) keeping everything covered during wind events. The DRC needs a dedicated, covered area to be able to store a variety of shipment-ready materials. This will reduce labor and improve efficiency.

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

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

### Plans & Progress

The project cannot commence until the new composting structure is in place. The 2017-funded project "Disposal & Recycling Center Driveway Improvements" that was completed in 2018 included some rough work on improving the new location for the Quonset. The new composting structure is planned to be built in 2020.

### Total Project Cost

Estimated at $15,000

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

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## Gravel Extraction Improvements

### Project Description & Benefit

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

### Plans & Progress

The potential of obtaining a significant additional amount of gravel from the existing pits could be realized by utilizing a drag-line system. The concept is to have a large bucket dragged across the bottom of the pit versus the existing method of tractors that are limited by reach. This process could provide several years of supply through a few years of excavating. This project has several variables that will impact cost, but an estimate of $500,000 for the equipment and operations is reasonable.

Initial project scoping approved 5/13/19 but funding was postponed until further research could be completed.

### Total Project Cost

$500,000

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## Gustavus Volunteer Fire Department Structural Firefighting Gear

### Project Description & Benefit

Currently, most of the fire gear at GVFD has a manufactured date of 2012. Unlike the 15-year lifespan of our other protective equipment, the self-contained breathing apparatus (SCBAs), the fire gear's life span is 10 years. This gear goes hand and hand with the SCBAs purchased in 2019. In 2017, the GVFD was awarded the Globe Gear Giveaway Grant, and we received 5 sets of pants and coats. The current gear that was purchased in 2012 was fitted to the volunteers

that were on the squad at that time. We have very few of those people still involved today, and the volunteers are making the best of it currently.

## Plans & Progress

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

## Total Project Cost

Minimum of $82,500

These are initial dollar figures. As the time of purchase approaches, a quote from a distributor will be obtained with a quantity discount, if possible. Prices on this equipment go up every year. It could cost $5,500 or more to outfit a firefighter in the required safety gear. If more volunteers are involved, more gear would be needed in 2022, when we need to purchase the new gear. The Fire Chief will be seeking out and applying for grants to obtain as much funding as possible.

| | |
|---|---|
| Helmet | $ 450.00 |
| Boots | $ 450.00 |
| Pants | $2000.00 |
| Coat | $2200.00 |
| Hood | $ 130.00 |
| Gloves | $ 100.00 |
| Shipping, etc. | $ 170.00 |

Total for 1 complete set = $5500.00

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**Salmon River Boat Harbor Fish Waste Disposal Bin**

## Project Description & Benefit

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

## Plans & Progress

Coinciding with new compost facility.

## Total Project Cost

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

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## City Hall Partial Building Remodel

### Project Description & Benefit

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

### Plans & Progress

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

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

### Total Project Cost

$15,000

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## Landscape Design Consultation

### Project Description & Benefit

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

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

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

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

1. Phase one is landscape design consultation.
2. Phase two is the implementation of the chosen design for each sub-project:
    - City Hall Driveway Relocation or Riverbank Stabilization
    - City Hall Entryway Awning & Deck
    - Beach Landscaping & Signage

### Plans & Progress
State of Alaska visited the Salmon River in April 2018 and took pictures of the erosion by City Hall and its approach to the rock riprap under the Salmon River bridge. The riverbank is state land. Beach improvements are underway through a separate capital project.

### Total Project Cost
Unknown – determined via RFP.

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## Gustavus Volunteer Fire Department Utility Pick-Up Truck

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

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

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

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

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

### Total Project Cost
$15,000 used to $60,000 new. Prices were from dealerships in Washington State.

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## GVFD Water Tender/Road Water Truck

### Project Description & Benefit
The Gustavus Volunteer Fire Department currently has two water tenders: a 1981 International and a 1987 international. Both tenders carry 1500 gallons of water each. Tender 1 is an automatic transmission, and Tender 2 is a manual transmission, which can be tough

for a volunteer to drive. Neither truck was made for tendering water to a fire, but they are functional.

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

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

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

### Total Project Cost
Unknown

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## Grandpa's Farm Road Bridge & Culvert

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

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

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

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

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## Disposal & Recycling Center Groundwater Monitoring Well Replacements

### Project Description & Benefit

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

### Total Project Cost

Approximate cost of each well (installed) is $3,000. Total project cost is $12,000.

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## Disposal & Recycling Center Glass Pulverizer – Refurbish or Replace

### Project Description & Benefit

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

### Total Project Cost

New H-100VT as of 01/2020 $42,172
Estimated shipping $7,000
Total cost $50,000

## Volunteer Fire Department Building Expansion and Roof Repair

### Project Description & Benefit

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

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

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

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

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

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

### Total Project Cost

$700,000

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## City Hall Driveway Relocation or Riverbank Stabilization

### Project Description & Benefit

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

The Salmon River is eroding the driveway that leads to City Hall. It is a slow rate of erosion, but it appears inevitable that the driveway will eventually become unsafe or too narrow to provide

access to City Hall. Options that have been considered informally include riverbank stabilization and driveway relocation through some of the existing trees behind the picnic shelter. This driveway is also used by the public to access the old ball field, especially during the Coho salmon run, and by Lee and Linda Parker to access their home. As part of this access design, the city may want to consider creating an electric vehicle charging station, for use by a city vehicle and possibly the public.

This would be Phase Two: implementation of the chosen design.

### Plans & Progress
State of Alaska visited the Salmon River in April 2018 and took pictures of the erosion by City Hall and its approach to the rock riprap under the Salmon River bridge. The riverbank is state land.

### Total Project Cost
Unknown

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

### Project Description & Benefit
The city owns a building in the old FAA historic district. Once used as the Gustavus Post Office and Preschool, the building is in a state of disrepair and is currently being used as storage. It has potential to be refurbished and being put into service in some manner. Some potential uses include renting it out as a potential business space or Chatham School District housing or office space. This proposal has three phases: Phase 1-Assessment/Feasibility, Phase 2-Design, Phase 3-Construct.

### Plans & Progress
In recent years, indoor cleanup has commenced with many unused storage items removed.

### Total Project Cost
Phase 1 = $1,000  Phase 2 = $2,500  Phase 3: Unknown

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## City Hall & Fire Hall Energy Audit Repairs

### Project Description & Benefit
These projects will be informed by a to-be-scheduled energy audit and engineering plan.

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## GVFD Edraulic Extrication Equipment

### Project Description & Benefit
This project would purchase a new set of extrication equipment for the Gustavus Volunteer Fire Department (GVFD). GVFD currently has old extrication equipment that was used by Sitka

Fire Department before given to the GVFD pre-1999. The main use for this equipment is to cut people out of cars and other similar situations quickly and safely.

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

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

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

### Total Project Cost
$35,000

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## 911 System Upgrade

### Project Description & Benefit
This project is still being researched.

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## GVFD Electric Meter Installation

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

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## Gustavus Public Library Building Expansion

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

During the Spring, Summer and Fall months, we are a hub for visitors. Many come to learn about Alaska or Gustavus and its history itself. As a part of this expansion, we would like to see a small portion sectioned off as the "Alaska Room" where those interested can go spend

some quiet closed off time (if desired) browsing the bookshelves for the exact local topic they are looking for or one would be able to sit at a small table with some friends and have a small meeting.

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

### Plans & Progress

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

### Total Project Cost

Unknown

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## Disposal & Recycling Center Shredder

### Project Description & Benefit

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

### Total Project Cost

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

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## Disposal & Recycling Center "Waste to Energy" Equipment

### Project Description & Benefit

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

### Total Project Cost

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

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## Disposal & Recycling Center Drive-On/Vehicle Scale

### Project Description & Benefit

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

### Total Project Cost

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

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## Disposal & Recycling Center Equipment Garage

### Project Description & Benefit

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

### Total Project Cost

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

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## Disposal & Recycling Center Styrofoam Densifier

### Project Description & Benefit

In an effort to reduce how much material is locally landfilled, the DRC would like to purchase a Styrofoam densifier. This piece of equipment compacts extruded polystyrene foam (EPS). The DRC currently landfills a significant amount of EPS. This material is easily windblown when exposed, creating a litter concern. EPS is also fully recyclable. A Styrofoam densifier would save the City disposal volume and allow this recyclable material to be shipped out of the community.

### Total Project Cost

Approximate cost $15,000.


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## Disposal & Recycling Center Landfill Closure

### Project Description & Benefit

The Landfill Closure project refers to the process of transitioning from a facility that landfills all of its non-recyclable waste in a (local) mound to a facility that ships most of its non-recyclable waste to a regional landfill, such as the Roosevelt Regional Landfill located in eastern Washington (operated by Republic Services). For a good description of the trend in Southeast Alaska of exporting waste, please refer to the October 2017 KTOO story: https://www.ktoo.org/2017/10/18/talking-trash-follow-garbage-southeast-ships-south/

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

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

### Total Project Cost

No cost or timeline is presented at this time.

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## City Electric Vehicle

### Project Description & Benefit

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

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

### Plans & Progress

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

### Total Project Cost

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

## Salmon River Harbor Waterless Restrooms

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

### Plans & Progress
None.

### Total Project Cost
$40,000 for ROMTEC SST Traditional Double Restroom Kit plus shipping to Gustavus

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

## Salmon River Harbor Public Floats

### Project Description & Benefit
This project would install public floats at the Salmon River Harbor.

### Plans & Progress
None.

### Total Project Cost
Unknown.

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

| Name | Model | Manufacturer | Description | Placed in service | New cost | Insured Value (not including bldg. contents) | Useful Life | Function | R&R/year - add to FY21 budget | Total that should be set aside by end of FY21 | Total that should be set aside by end of FY19 | Amount used since R&R inception |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Equipment** | | | | | | | | | | | | |
| Bobcat | 763 | Bobcat | Skid steer loader | 12/15/98 | $ 17,000 | $ 25,200 | 20 | General Govt | done | $2,520.00 | $2,520.00 | |
| Bobcat | A770 | Bobcat | All-wheel steer loader | 08/22/16 | $ 58,409 | $ 57,899 | 20 | General Govt | $292.05 | $1,460.23 | $876.14 | |
| Compost screener | Trom 406 | Screen USA, Inc | Tan, large, wheeled trommel screener | 04/05/05 | $ 33,500 | N/A | 20 | Landfil | $167.50 | $2,680.00 | $2,345.00 | |
| Cram-a-lot (NPS owns) | DHR-42-LU | JV Manufacturing | Purple, large recycling baler | 07/01/03 | $ 10,165 | N/A | 20 | Landfil | $50.83 | $914.85 | $813.20 | |
| GPI baler (NPS owns) | M30HD | Harmony enterprises | Yellow baler, principal trash baler | 09/01/02 | $ 5,000 | N/A | 20 | Landfil | $25.00 | $475.00 | $425.00 | |
| Glass Pulverizer | H-100VT | GAME | Grey, conveyor fed glass pulverizer | 5/?/2003 | $ 17,475 | N/A | 20 | Landfill | $87.38 | $1,572.75 | $1,398.00 | |
| Alligator shear | 320 | JMC Recycling Systems | Hydraulic metal shear | 12/23/06 | $ 13,450 | N/A | 20 | Landfill | $67.25 | $1,008.75 | $874.25 | |
| Conveyor fed bottle buster | | Bell Recycling Equipment | Red, 2 motor bottle buster | 2001 | $ 5,000 | N/A | 20 | Landfill | $25.00 | $500.00 | $450.00 | |
| Grey baler | ? | Compaction Technologies | Original baler | 05/01/95 | $ 90,000 | N/A | don't replace | Landfill | | | | |
| Larger blower | MACS 100SP | Green Mountain Technology | | 6/?/05 | $ 5,000 | N/A | 20 | Landfill | | | Lg blower replace = $9500 | |
| Fuel Tank | | | at DRC | 2012 | $ 6,580 | N/A | 30 | General Govt | $21.93 | $197.40 | $153.53 | |
| structural firefighting gear | | | 15 sets | 2012 | $ 82,500 | N/A | 10 | Public Safety | $8,250.00 | $8,250.00 | $0.00 | |
| 911 Radio Equipment Fire Dept | | Motorola | 911 Upgrades | 2015 | $ 21,260 | N/A | 5 | Public Safety | | $0.00 | $0.00 | |
| Monitor/Defibrillator | MRx | Philips | | 6/28/2012 | $ 21,000 | N/A | 15 | Public Safety | $140.00 | $1,260.00 | $980.00 | |
| Oxygen Generator | | state grant at end of Steve Manchester's time - $50,000? | | 2013?? | $ 50,000 | N/A | 20 | Public Safety | $250.00 | $2,000.00 | $1,500.00 | |
| SRP playground equipment | | Recreation Today | | 7/4/2018 | $ 18,541 | N/A | 30 | General Govt | | | | |
| Air-Pak SCBA equipment x 10 | | | 10 air-paks, 20 cylinders, 10 facemasks | 1/4/2019 | $ 73,532 | N/A | 15 | Public Safety | $490.21 | $980.43 | $0.00 | |
| Fuel Tank | | | at Community Chest | 2019 | $ 7,959 | N/A | 30 | General Govt | $26.53 | $53.06 | $0.00 | |
| **Total Equipment** | | | | | **$ 536,372** | | | | **$9,893.67** | | | |
| | | | | | | | | | | | | |
| **Buildings** | | | | | | | | | | | | |
| DRC Main Building | | | | 1996 | $ 50,000 | $ 291,200 | 30 | Landfill | $970.67 | $24,266.67 | $22,325.33 | |
| DRC Office Building | | | new cost assumed from insured cost | 2013 | $ 75,000 | $ 125,000 | 30 | Landfill | $416.67 | $3,333.33 | $2,500.00 | |
| DRC Quonset | | | | 10/8/2004 | $ 11,000 | N/A | 10 | Landfill | done | $0.00 | $12,100.00 | -$12,100.00 |
| Community Chest Building West | | | | 1942 | $ 61,200 | N/A | 30 | General Gov | | ?? | | |
| Community Chest Building East | | | | 1942 | $ 61,500 | N/A | 30 | General Gov | | ?? | | |
| Post Office/Preschool building | | | | 1942 | $ 28,800 | N/A | 30 | General Gov | | ?? | | |
| Tong Fire Hall | | | | 1985 | $ 752,300 | $ 899,230 | 30 | Public Safety | done | $89,923.00 | $87,058.33 | |
| Tong Fire Hall Improvements | | | plumbing, etc. | 2011 | $ 101,500 | | 30 | Public Safety | | | | |
| Gustavus City Hall | | | | 1960 | $ 88,000 | $ 300,000 | 30 | General Gov | $1,000.00 | $6,000.00 | $4,000.00 | |
| Gustavus City Hall Improvements | | | | 6/29/2016 | $ 225,332 | | | | | | | |
| Gustavus Public Library | | | | 1997 | $1,336,600 | $ 1,289,780 | 30 | Library | $4,299.27 | $46,682.40 | $88,616.00 | -$56,500.00 |
| Tank farm | | | AEA and Denali Comission Project | 5/23/2013 | $2,003,840 | $ 2,169,000 | 30 | General Gov | | | | |
| Generator Building | | | AEA and Denali Comission Project | | | insured by AP&T | | General Gov | | | | |
| Beach waterless restrooms | | | ROMTEC SST Traditional double restroom | 3/7/2014 | $ 72,745 | $ 72,745 | 30 | General Gov | $242.48 | $1,697.38 | $1,212.42 | |
| Salmon River Park waterless restrooms | | | ROMTEC SST Traditional double restroom | 10/21/2016 | $ 77,935 | $ 77,935 | 30 | General Gov | $259.78 | $1,298.92 | $779.35 | |
| **Total Buildings** | | | | | **$4,945,752** | | | | **$7,188.87** | | | |
| | | | | | | | | | | | | |
| **Infrastructure** | | | | | | | | | | | | |
| Salmon River Boat Harbor Ramp Upgrades | | | Refurbishing of boat ramp and barge ramp | 2007 | $ 396,000 | N/A | 20 | Marine Facilities | $1,980.00 | $27,720.00 | $23,760.00 | |
| Communications Tower | | | | | $ 15,559 | N/A | don't replace | Admin - unused for broadband at Hydro | | | | |
| Small Harbor Float System Transfer | | | | 9/16/2013 | $1,377,485 | $ 1,500,000 | 30 | Marine Facilities | $5,000.00 | $40,000.00 | $30,000.00 | |
| Wilson Rink Culvert | | | | 2011 | $ 61,808 | | | | | | | |
| Berry Drive Culvert Improvement | | | | 2012 | $ 80,514 | | | | | | | |
| Lukes driveway bridge | | | | 7/25/2016 | $ 126,605 | | | | | | | |
| Chase driveway bridge | | | | 7/6/2016 | $ 146,552 | | | | | | | |
| Dickey Drive Bridge | | | | 8/3/2016 | $ 202,340 | | | | | | | |
| Tong Road Bridge | | | | 9/16/2015 | $ 161,078 | | | | | | | |
| Spruce Lane Bridge | | | | 9/22/2014 | $ 173,417 | | | | | | | |
| Good River Bridge | | | | 8/13/2015 | $ 239,211 | | | | | | | |
| Rink Creek Bridge | | built by State of Alaska and turned over to City of Gustavus | | 2019 | | | | | | | | |
| **Total Infrastructure** | | | | | **$2,980,569** | | | | **$ 6,980** | | | |
| | | | | | | | | | | | | |
| **Vehicles** | | | | | | | | | | | | |
| Fire Engine #1 | 4400 | International | Year: 2003 | 8/22/2017 | $ 113,800 | $ 113,800 | 30 | Public Safety | $379.33 | $6,828.00 | $6,069.33 | |
| Ambulance | F450 | Ford | Year: 2003; new cost assumed from insured cost | 2/4/2003 | $ 70,000 | $ 70,000 | 30 | Public Safety | $233.33 | $4,200.00 | $3,733.33 | |
| Fire Truck #27 ARFF | S Series 1854 | International | Year: 1983 | 1/12/2012 | $ 5,000 | N/A | | Public Safety | | replace with utility truck combo | | |
| Wildland Fire Response Trailer | | Wells Cargo | purchased from Signal Trailer | 6/29/2007 | $ 7,269 | | 30 | Public Safety | $96.92 | $387.68 | $193.84 | |
| Tank Truck - Tanker 1 - Princess? | S Series 1955 | International | Year: 1987 - purchased from Affordable Equip. | 6/8/2011 | $ 14,350 | $ 120,000 | 30 | Public Safety | done | $12,000.00 | $12,000.00 | |
| Fuel Truck - Tanker 2 | | International | Year: 1981 | | | | 30 | Public Safety | | | | |
| | | | | | **$ 210,419** | | | | **$ 710** | | | |
| | | | | | | | | | | | | |
| **Non Depreciable-Land** | | | | | | | | | | | | |
| Salmon River Park/Firehall/City Hall/Restrooms | 1.81 Acres | ADL 108131 Lot 8A | DNR Div. of Mining, Land, & Water | 2019 | | | | General Gov | | | | |
| Lot north of City Hall | 2.33 Acres | ADL 108131 Lot 8B | Municipal Entitlement | 2019 | | | | General Gov | | | | |
| Salmon River Boat Harbor | 8.76 Acres | | Fish and Wildlife | 2007 | $ 41,000 | | | Marine Facilities | | | | |
| DRC 810 Conveyance | 11.9 Acres | | DRC | 2004 | $ 100,000 | | | Landfill | | | | |
| Community Chest | 5.8 Acres | | Municipal Entitlement | 2004 | $ 50,000 | | | General Gov | | | | |
| Marchbanks' Building | 13.99 Acres | | Municipal Entitlement | 2004 | $ 125,000 | | | General Gov | | | | |
| Tank Farm 810 Conveyance | 1.3 Acres | | Municipal Entitlement | 2004 | $ 25,000 | | | General Gov | | | | |
| Gravel Pit | 40.47 Acres | | Municipal Entitlement-full of ponds | 2004 | $ 30,000 | | | General Gov | | | | |
| Bailey Property | 5 Acres | | Gifted property | 2005 | $ 50,000 | | | General Gov | | | | |
| **Total Land** | | | | | **$ 421,000** | | | | | | | |

| | Initial deposits/ allocation in FY19 | Interest & FY19 NCOs | R&R accounts at end of FY19 |
|---|---|---|---|
| Misc. | $13,412.70 | $0.00 | $13,412.70 |
| Earnings | $133.25 | $6,242.42 | $6,375.67 |
| DRC | $46,780.45 | -$12,100.00 | $34,680.45 |
| GVFD | $111,534.84 | $0.00 | $111,534.84 |
| Admin | $4,779.35 | $0.00 | $4,779.35 |
| Lands | $0.00 | $0.00 | $0.00 |
| Library | $88,616.00 | -$56,500.00 | $32,116.00 |
| Marine Fac. | $54,972.42 | $0.00 | $54,972.42 |
| Roads | $0.00 | $0.00 | $0.00 |
| Total: | $320,229.01 | -$62,357.58 | $257,871.43 |

R&R means Repair & Replacement

| | R&R accounts at end of FY19 | FY20 NCO deposits | R&R accounts as of 12/31/19 |
|---|---|---|---|
| Misc. | $13,412.70 | | $13,412.70 |
| Earnings | $6,375.67 | $2,622.39 | $8,998.06 |
| DRC | $34,680.45 | $2,150.79 | $36,831.24 |
| GVFD | $111,534.84 | $4,454.47 | $115,989.31 |
| Admin | $4,779.35 | $1,000.00 | $5,779.35 |
| Lands | $0.00 | $0.00 | $0.00 |
| Library | $32,116.00 | $10,267.13 | $42,383.13 |
| Marine Fac. | $54,972.42 | $7,482.27 | $62,454.69 |
| Roads | $0.00 | $0.00 | $0.00 |
| Total: | $257,871.43 | $27,977.05 | $285,848.48 |

| | FY21 budget R&R |
|---|---|
| DRC | $2,150.79 |
| GVFD | $9,839.80 |
| Admin | $1,000.00 |
| Lands | $0.00 |
| Library | $4,299.27 |
| Marine Fac. | $7,482.27 |
| Roads | $0.00 |
| Total: | $24,772.13 |