



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

General Meeting Packet

May 11, 2020

GENERAL MEETING

MAY 11, 2020

7:00 PM VIA ZOOM



Gustavus City Council:

Mayor (Seat C):

Calvin Casipit
calvin.casipit@gustavus-ak.gov
Term Expires 2020

Vice Mayor (Seat F):

Brittney Cannamore
brittney.cannamore@gustavus-ak.gov
Term Expires 2021

Council Member (Seat G):

Susan Warner
susan.warner@gustavus-ak.gov
Term Expires 2021

Council Member (Seat A):

Joe Clark
joe.clark@gustavus-ak.gov
Term Expires 2022

Council Member (Seat B):

Joe Vanderzanden
joe.vanderzanden@gustavus-ak.gov
Term Expires 2022

Council Member (Seat D):

Mike Taylor
mike.taylor@gustavus-ak.gov
Term Expires 2020

Council Member (Seat E):

Shelley Owens
shelley.owens@gustavus-ak.gov
Term Expires 2021

Gustavus City Hall:

City Administrator-Tom Williams
administrator@gustavus-ak.gov

City Clerk, CMC-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. 04-13-2020 General Meeting
4. Mayor's Request for Agenda Changes
5. Committee/Staff Reports
 - A. GVFD-COVID-19 Update
 - B. Gustavus Visitor Association
 - C. Gustavus Children's Enhancement Program
 - D. Disposal and Recycling Center
 - E. Treasurer- Quarterly Report and Monthly Financial
 - F. City Administrator
6. Public Comment on Non-Agenda Items
7. Consent Agenda
 - A. **FY20-18NCO** Introduction Providing for the Amendment of Department Budgets for FY20
 - B. **FY20-19NCO** Introduction Providing for the Amendment of Road Maintenance Budget for FY20
8. Ordinance for Public Hearing:
9. Unfinished Business:
 - A. City of Gustavus Capital Improvement Plan: 2020-2025
 - B. Motion to Write-Off Ambulance Transport Fee for Out-of-State Medicaid Enrollee
 - C. Issuance of RFQ FY20-06 Library Roof Repair
 - D. Issuance of RFQ CP19-06 DRC New Compost System Project
 - E. **CY20-14** Emergency Management
10. New Business:
 - A. **FY20-17NCO** FY21 Budget Introduction
 - B. **CY20-15** Resolution Updating Benefits PP for Eligible Regular Employees
 - C. Motion to Amend Gustavus PFAS Action Coalition Endowment Fund Grant Budget
 - D. **CY20-16** Regarding Access to Marine Facilities
11. City Council Reports
 - A. COVID-19 Economic Stabilization Task Force
12. City Council Questions and Comments
13. Public Comment on Non-Agenda Items
14. Executive Session
15. Adjournment

Join Zoom Meeting

<https://zoom.us/j/94087953381>

Meeting ID: 940 8795 3381

One tap mobile

+13462487799,,94087953381# US
(Houston)

+16465588656,,94087953381# US
(New York)

Dial by your location

+1 346 248 7799 US (Houston)

+1 646 558 8656 US (New York)

+1 669 900 9128 US (San Jose)

+1 253 215 8782 US

+1 301 715 8592 US

+1 312 626 6799 US (Chicago)

Meeting ID: 940 8795 3381

Find your local number:

<https://zoom.us/u/amqJWBTVK>



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

Approval of Minutes



**GUSTAVUS CITY COUNCIL
GENERAL MEETING MINUTES
April 13, 2020**

1. CALL TO ORDER:

A General Meeting of the Gustavus City Council is called to order on April 13, at 7:00 pm by Mayor Casipit. There are forty-seven (47) 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 Casipit
Vice Mayor Cannamore
Council Member Clark
Council Member Vanderzanden
Council Member Warner
Council Member Taylor
Council Member Owens

There are 7 members present, and a quorum exists

3. APPROVAL OF MINUTES:

A. 03-09-2020 General Meeting

B. 03-24-2020 Special Meeting

C. 03-30-2020 Emergency Meeting

MOTION: Vice Mayor Cannamore moved to approve by unanimous consent the General Meeting Minutes from 03-09-2020, Special Meeting minutes from 03-24-2020 and Emergency Meeting Minutes from 03-30-2020.

SECONDED BY: Mayor Casipit

PUBLIC COMMENT: None

COUNCIL COMMENT: None

Hearing no objections, Mayor Casipit announced the General Meeting Minutes from 03-09-2020, Special Meeting minutes from 03-24-2020 and Emergency Meeting Minutes from 03-30-2020. approved by unanimous consent

4. MAYOR'S REQUEST FOR AGENDA CHANGES:

Hearing no objections, Mayor Casipit announced the agenda as set

5. COMMITTEE REPORTS/STAFF REPORTS:

A. Library-Library Administrative Director, Bre Ohlson provided a written report and oral summary

B. Gustavus Volunteer Fire Dept. Fire Chief, Travis Miller provided an oral report

- **COVID-19 update**

C. Treasurer/Financial City Treasurer, Phoebe Vanselow provided monthly financials

D. City Administrator-City Administrator, Tom Williams provided a written report and oral summary

6. **PUBLIC COMMENT ON NON-AGENDA ITEMS:** None

7. **CONSENT AGENDA:**

A. Certificate of Records Destruction

B. City of Gustavus waives the right to file a protest of the Excursion Restaurant, LLC Liquor License Renewal

C. City of Gustavus waives the right to file a protest of the Annie Mae Lodge, LLC Liquor License Renewal

MOTION: Council Member Warner moved to adopt the consent agenda as presented by unanimous Consent

SECONDED BY: Vice Mayor Cannamore

PUBLIC COMMENT: None

COUNCIL COMMENT: None

Hearing no objections, the Consent Agenda is passed by unanimous consent

8. **ORDINANCE FOR PUBLIC HEARING:** (Introduction 03-09-20)

A. FY20-12 Title 8 Marine Facilities Revisions

(Introduction 03-09-20)

Mayor Casipit provided an introduction and opened the Public Hearing

PUBLIC HEARING: None

MOTION: Vice Mayor Cannamore moved to approve adoption of FY20-12 Title 8 Marine Facilities Revisions Introduced on 03-09-2020

SECONDED BY: Council Member Vanderzanden

COUNCIL COMMENT: None

ROLL CALL VOTE ON MOTION:

YES: Warner, Owens, Taylor, Vanderzanden, Casipit, Cannamore, Clark

NO: 0

MOTION **PASSES**/FAILS 7/0

B. FY20-13NCO – Providing for the Amendment of Department Budgets for FY20

(Introduction 03-09-20)

Mayor Casipit provided an introduction and opened the Public Hearing

PUBLIC HEARING: None

MOTION: Council Member Clark moved to approve adoption of FY20-13NCO Providing for the Amendment of Department Budgets for FY20 Introduced on 03-09-2020

SECONDED BY: Mayor Casipit

COUNCIL COMMENT:

1) Warner

ROLL CALL VOTE ON MOTION:

YES: Cannamore, Casipit, Vanderzanden, Warner, Taylor, Clark, Owens

NO: 0

MOTION **PASSES**/FAILS 7/0

C. FY20-14 Title 4 Revenue and Finance Revisions (Introduction 03-09-20)

Mayor Casipit provided an introduction and opened the Public Hearing

PUBLIC HEARING:

- 1) Paul Berry
- 2) Jane Sheahan
- 3) Jen Landry
- 4) Erin Ohlson
- 5) David Olney
- 6) Kimber Owen

MOTION: Council Member Vanderzanden moved to approve adoption of FY20-14 Title 4 Revenue and Finance Revisions Introduced on 03-09-2020

SECONDED BY: Vice Mayor Cannamore

COUNCIL COMMENT:

- 1) Vanderzanden
- 2) Taylor
- 3) Clark
- 4) Warner
- 5) Cannamore

MOTION TO POSTPONE: Council Member Warner moved to postpone the Public Hearing of FY20-14 Title 4 Revenue and Finance Revisions until the June 8th General meeting so that we can focus our attention on our current crisis.

SECONDED BY: Council Member Vanderzanden

ROLL CALL VOTE ON MOTION TO POSTPONE:

YES: Clark, Warner, Vanderzanden

NO: Taylor, Owens, Casipit, Cannamore

MOTION **PASSES/FAILS** 3/5

MOTION TO AMEND MAIN MOTION: Council Member Taylor moved strike Section 4.15.230 Seasonal Fuel Excise Tax

SECONDED BY: Council Member Owens

ROLL CALL VOTE ON MOTION TO POSTPONE:

YES: Owens, Casipit, Clark, Taylor, Vanderzanden, Cannamore, Warner

NO: 0

MOTION **PASSES/FAILS** 7/0

ROLL CALL VOTE ON MAIN MOTION AS AMENDED:

YES: Taylor, Owens, Casipit, Vanderzanden, Cannamore

NO: Clark, Warner

MOTION **PASSES/FAILS** 5/2

D. FY20-15 Title 10 - Special Use of City Land (Introduction 03-09-20)

Mayor Casipit provided an introduction and opened the Public Hearing

PUBLIC HEARING:

- 1) Janene Driscoll

MOTION: Council Member Taylor moved to adopt FY20-15 Title 10 – Section 10.07.030 Special Use of City Land Introduced on 03-09-2020

SECONDED BY: Council Member Clark

COUNCIL COMMENT: None

ROLL CALL VOTE ON MOTION:

YES: Taylor, Vanderzanden, Clark, Casipit, Cannamore, Warner, Owens

NO: 0

MOTION **PASSES**/FAILS **7/0**

E. FY20-16 Title 11 - Sales Made by Remote Sellers (Introduction 03-09-20)

Mayor Casipit provided an introduction and opened the Public Hearing

PUBLIC HEARING: None

MOTION: Council Member Warner moved to approve adoption **of FY20-16 Title 11 - Sales Made by Remote Sellers** on 03-09-2020

SECONDED BY: Council Member Clark

COUNCIL COMMENT: None

ROLL CALL VOTE ON MOTION:

YES: Clark, Warner, Taylor, Owens, Casipit, Cannamore, Vanderzanden

NO:

MOTION **PASSES**/FAILS **7/0**

9. UNFINISHED BUSINESS:10. **NEW BUSINESS:****A. Evaluation of Termination Date for COG COVID-19 CY20-12, Rule 1 and CY20-13, Rule 2**

MOTION: Vice Mayor Cannamore moved to begin discussion of Evaluation of Termination Date for COG COVID-19 Rule 1 and Rule 2 beginning with CY20-12, Rule 1 Implementing Alaska State Health Mandate 11 then CY20-13 Regarding Travel Into and Out of Gustavus

SECONDED BY: Council Member Warner

PUBLIC COMMENT:

- 1) Jane Sheahan
- 2) Tom Traibush
- 3) Colleen Stansbury
- 4) Danaye Northrup
- 5) Kimber Owen
- 6) Whitney Rapp
- 7) Travis Miller

COUNCIL COMMENT:

- 1) Taylor

MOTION TO AMEND CY20-12, RULE 1: Council Member Taylor moved to amend the expiration date to Resolution CY20-12 to read July 1, 2020

SECONDED BY: Vice Mayor Cannamore

COUNCIL COMMENT:

- 1) Warner
- 2) Owens
- 3) Casipit
- 4) Clark
- 5) Cannamore
- 6) Vanderzanden

ROLL CALL VOTE ON AMENDMENT TO CY20-12, RULE 1:

YES: Owens, Casipit, Clark, Taylor, Vanderzanden, Cannamore, Warner

NO: 0

MOTION **PASSES**/FAILS **7/0**

Mayor Casipit started discussion of CY20-13, Rule 2 Regarding Travel Into and Out of Gustavus

PUBLIC COMMENT:

- 1) Travis Miller
- 2) Kimber Owen
- 3) Whitney Rapp
- 4) Megan Bishop
- 5) Tom Traibush

10:03pm Mayor requested unanimous consent to extend the rules in order to continue the meeting past 10:00pm. Unanimous consent was not received. Mayor Casipit called a recess at 10:14 until 7:00pm on April 14, 2020.

1. CALL TO ORDER:

Mayor Casipit reconvened the General Meeting of the Gustavus City Council on April 14, at 7:00. There are thirty-five (35) 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 Casipit
 Vice Mayor Cannamore
 Council Member Clark
 Council Member Vanderzanden
 Council Member Warner
 Council Member Taylor
 Council Member Owens

There are 7 members present, and a quorum exists

Mayor Casipit began by amending his Frontline Workforce recognition to include Beverly McGee and Toshua Parker of Toshco and Trisha Dawson of Seaplanes.

A. Continuation of Evaluation of Termination Date for COG COVID-19 CY20-12, Rule 1 and CY20-13, Rule 2

PUBLIC COMMENT:

- 1) Tom Traibush
- 2) Travis Miller
- 3) Colleen Stansbury
- 4) Leah Okin-Magowan
- 5) Januz Kunat
- 6) Janie Sheahan
- 7) Aimee Youmans
- 8) Kimber Owens
- 9) Jim Kearns
- 10) Lori Trummer

COUNCIL COMMENT:

- 1) Owens
- 2) Clark
- 3) Taylor
- 4) Cannamore

MOTION TO AMEND CY20-13, RULE 2: Council Member Owens move to amend City of Gustavus, Alaska Resolution CY20-13 as previously adopted by replacing with the following amended substitute Resolution CY20-13 (Amended)

SECONDED BY: Council Member Warner

SECONDARY AMENDMENT MOTION TO AMEND CY20-13 Amended Substitution:

Council Member Clark move to amend City of Gustavus, Alaska Resolution CY20-13 Amended Substitution by adding the sentence "The City Council will also have the latitude to immediately lift travel restrictions as conditions change and as necessary

SECONDED BY: Council Member Warner

ROLL CALL VOTE ON SECONDARY AMENDMENT MOTION TO AMEND CY20-13

Amended Substitution:

YES: Owens, Casipit, Clark, Taylor, Vanderzanden, Cannamore, Warner

NO: 0

MOTION **PASSES**/FAILS 7/0

SECONDARY AMENDMENT MOTION TO AMEND CY20-13 Amended Substitution: Mayor Casipit moved to amend City of Gustavus, Alaska Resolution CY20-13 Amended Substitution by changing the date in the last line of the first paragraph in Section 7. To April 9, 2020.

SECONDED BY: Council Member Warner

ROLL CALL VOTE ON SECONDARY AMENDMENT MOTION TO AMEND CY20-13

Amended Substitution:

YES: Owens, Casipit, Warner, Cannamore, Vanderzanden, Taylor

NO: Clark

MOTION **PASSES**/FAILS 6/1

ROLL CALL VOTE ON MOTION TO AMEND CY20-13 AMENDED SUBSTITUTION AS AMENDED:

YES: Owens, Casipit, Taylor, Warner, Cannamore, Vanderzanden

NO: Clark

MOTION **PASSES**/FAILS 6/1

MOTION TO: Council Member Owens moved to adopt the Travel Advisory and Memorandum to Business Owners & Operators as presented and to direct the Mayor to sign and send them to all entities who engage in business or provide services to Gustavus.

SECONDED BY: Council Member Warner

PUBLIC COMMENT:

- 1) Whitney Rapp
- 2) Colleen Stansbury
- 3) Jane Shaehan

COUNCIL COMMENT:

- 1) Cannamore
- 2) Taylor
- 3) Warner
- 4) Clark

ROLL CALL VOTE ON MOTION:

YES: Owens, Warner, Taylor, Vanderzanden, Clark

NO: Cannamore, Casipit

MOTION **PASSES**/FAILS 5/2

B. City of Gustavus Capital Improvement Plan: 2020-2025

MOTION: Council Member Taylor moved to adopt the City of Gustavus Capital Improvement Plan for the years 2020-2025

SECONDED BY: Mayor Casipit

PUBLIC COMMENT: None

COUNCIL COMMENT:

- 1) Warner

10:00pm Mayor requested unanimous consent to extend the rules in order to continue the meeting past 10:00pm. Unanimous consent was not received. Mayor Casipit

MOTION: Council Member Warner moved to postpone the remainder of the agenda to the next council meeting on May 11, 2020

B. City of Gustavus Capital Improvement Plan: 2020-2025

C. Motion to Write-Off Ambulance Transport Fee for Out-of-State Medicaid Enrollee

D. Issuance of RFQ FY20-06 Library Roof Repair

E. Issuance of RFQ CP19-06 DRC New Compost System Project

F. CY20-14 Emergency Management

SECONDED BY: Council Member Clark

COUNCIL COMMENT:

- 1) Taylor
- 2) Casipit

Hearing no objections, motion passed by unanimous consent

15. ADJOURNMENT:

Hearing no objections, Mayor Casipit adjourns the meeting at 10:02 pm.



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

Mayor's Request for Agenda Changes





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

Committee / Staff Reports





GVA May 2020 Quarterly Report

Submitted by: Leah Okin, Chair
Lori Trummer, Administrator
Katy Dighton, Marketing

Gustavus Visitor's Association

www.gustavusak.com info@gustavusak.com

City of Gustavus Council Members,

Thank you providing the time for the Gustavus Visitor Association to deliver a Quarterly Report. Since our last report there have been many changes for all of us due to the Covid-19 pandemic. We thank the Council for their resolutions regarding the pandemic and continued thoughts on how to strategically recover Gustavus' economy in the coming months and years.

Recovering from these vast impacts to tourism in Gustavus will take a tremendous amount of effort, diligence and creativity. One avenue is to enhance our efforts at marketing Gustavus as a visitor destination, which we believe is an essential part of our City's economic recovery.

The Gustavus Visitor Association (GVA) is well positioned to market Gustavus as a visitor destination. Please be assured that GVA has not stopped working during the pandemic. In fact, we are busier than ever.

During the Covid-19 shutdowns, we have been hard at work planning improvements on our web page, attending statewide and region wide tourism industry meetings via zoom and enhancing our marketing, outreach, and web presence. We also have diligently helped Travis Miller answer a seemingly innocuous and simple question to all businesses on whether they would be operating this summer. As it turned out, this question was neither simple nor innocuous.

The GVA Chair and Administrator spent over 80 hours of time between the two of them and spent over 15% of the budget for our administrator to get some kind of answer to Chief Miller. Additionally, the business list and emails that we used from the 2019 COG business directory was neither complete nor accurate. Emails constantly bounced back or businesses were not in the directory (perhaps by choice or perhaps they don't have a business license). The bulk of our time was creating a proper City-wide business email list.

Recently we have been working with Phoebe to compare business email lists. Phoebe, appropriately so, was not inclined to share her email list, of over 100 businesses, directly with us. Thus, we shared ours, which had over 90 businesses on it. We were able to modestly help improve Phoebe's master business email list.

Pandemics can make us feel more isolated and can, at times, make us feel more together. GVA, by working on the project for Chief Miller and having good dialog and exchange of information

with Phoebe regarding all businesses, is proud to say we helped out the City in a tangible way, one that was neither budgeted for nor expected. We all truly are in this together. We hope to continue our tight relationship with COG and the larger business community as we move forward in a brave new Covid-19 world.

Attached are: A) a listing of the other projects accomplished in this quarter from the Administrator and the Marketing side of GVA; B) Responses to Council regarding GVA FY21 Budget, separately from Leah and Lori; C) GVA Profit and Loss to date (July 1, 2019 -May 5, 2020) and D) Statement on GVA's efforts at economic recovery and our member benefits.

The lack of FY21 membership dues will be an additional unanticipated revenue loss for GVA since we submitted our Covid-proofed amended FY21 budget request for \$25,000 on March 9, 2020 (voluntarily reducing from \$32,000 request in February 2020 in anticipation of reduced City funds available in FY21). We cannot in good conscience ask any business to pay their dues when so many are devastated. We hope that many of the small businesses will be able to avoid bankruptcy, alter business operations as needed, and thrive once again in a post Covid-19 world.

Thank you for your attention. If you have any questions or concerns prior to our presentation at the May General Meeting, please contact us at info@gustavusak.com. It is our intention for all three of us to be present on the zoom general meeting. The lack of stable internet and cell service has hampered our efforts to be on zoom calls, but we will do our best to have at least one of us on at all times.

Sincerely,

Lori Trummer, Administrator

Leah Okin, Chair

Katy Dighton, Marketing

cc GVA Board

cc GVA Membership

cc City Treasurer, City Administrator

A) Listing of the other projects accomplished in this quarter from the Administrator and the Marketing side of GVA:

Administrator (Lori) Accomplishments:

- Consolidated Denali (NuVision) Federal Credit Union and First National Bank accounts into FNBA. Close Denali accounts.
- Reported to the State the Statement of Change regarding past Administrator and new board members.
- Responded to IRS regarding our Non-profit status.
- Cleaned out GVA Administrative files from the former Seaplanes Airport building.
- Took all outdated brochures, Regional brochures, and recyclable cardboard to the DRC (Truck-load full).
- Developed and submitted amended budget to COG on March 9th.
- Maintained proper records regarding invoices from FY18, 19, and 20.
- Responded to COG as needed.
- Maintained info@gustavusak.com inbox.
- Attended 8 regional, statewide and COG zoom meetings related to Covid-19.
- Maintained communications with the GVA Board.
- Collected mail from Gustavus Post Office for GVA weekly.
- Developed and conducted an April/May 2020 Board affirmation. Prepare to conduct an August/September Board election with all 5 seats open.
- Paid all invoices in a timely fashion.
- Revised membership letter with suspended dues.
- Provided input and financials for contract to Cedar Group for a strategic planning effort. Contract likely signed in May 2020.
- Made suggestions to the Chair for bylaw changes.

Marketing (Leah and Katy) Accomplishments:

- Contacted all organizations that we have paid advertising with or we pay dues to for revision of contact information and an understanding of whether dues will be owed in calendar year 2020 and whether any publications we typically advertise in will be suspended for 2020.
- Reviewed all ads and ad expenditures.
- Sought additional local, regional and statewide ad opportunities.
- Reviewed all publications that Gustavus is mentioned in where we don't have paid advertising.
- Reviewed all websites that Gustavus is mentioned in such as ATIA/Travel Alaska, Will improve our web presence in FY21 if funds are available.

- Attended as many regional, statewide and COG zoom meetings related to GVA and tourism as possible.
- Reviewed Sitka Chamber of Commerce/Visit Sitka Tourism website. In FY21, will improve our web page to look similar to Sitka's business and tourism site if funds are available.
- Sought a contract with Cedar Group for a 5-year GVA Strategic Plan. Contract expected to be signed in May 2020 and monitored by Marketing arm of GVA in FY21. Outcomes will be implemented with FY21 funds if available.
- Created and submitted an FY21 Marketing Plan to COG. Implementation of this plan will be hampered by reduced FY21 funds if available.
- Brainstorm data driven marketing and marketing outcomes. Implement with FY21 funds if available.
- Brainstorm survey tools to pool the membership as needed. Implement with FY21 funds if available.

B) Responses to Council regarding GVA FY21 Budget, separately from Leah and Lori:

Dear City of Gustavus Council Members,

GVA would like to thank Travis Miller for requesting our assistance in March 2020 to assess the business community's intention to open in summer 2020. Without a formal business association or a Gustavus Chamber of Commerce, GVA was a logical option to assist the City with this type of question regardless of whether the businesses were current GVA members.

COVID-19 has significantly impacted and in many cases, devastated the economy of businesses that operate in Gustavus. The plan for economic recovery must be strategic and inclusive of large and small businesses, tourism related or not.

For our part, GVA is assisting with continuing to develop a competitive destination marketing program. We are emphasizing Gustavus's brand – our wildness, wide-open spaces, fishing opportunities, artists, quietude, and life changing experiences – reaching as many potential travelers as possible at the correct time and through the correct channels. GVA recognizes the need to provide focused, targeted efforts to attract visitors to Gustavus and regain our markets. With assistance from the Cedar Group in Juneau, we are developing a 5-year strategic plan to guide our association.

Together we can recover our tourism markets and replenish COG sales tax and bed tax coffers from Gustavus visitors. The budget of \$25,000 submitted to COG on March 9, 2020 has been identified as the necessary funds to invest into the marketing objectives of the GVA. Anything less will simply be inadequate.

Thank you for your deliberation,

Leah Okin

Dear City Council,

After listening to the City Finances work session and the May COG work session, and not being afforded any opportunity to provide clarity during the Council discussions, I submit the following response to a proposed \$15K GVA Budget line item for FY21.

1. GVA purposefully put in an amended budget from \$32K to \$25K for FY21 recognizing that the City would be in some measure of financial trouble due to Covid-19. Thus, our voluntary reduction to \$25K was our attempt to Covid19-proof our request and work with a reduced budget as everyone would be asked to do in FY21. In other words, \$25K is our winter budget (Phoebe's most conservative budget to the Council).
2. Some of the changes in our FY21 amended request were meant to be permanent and some temporary. The expected permanent changes included the elimination of a GVA phone (\$1.8K annual expense) and the reduction of the GVA Administrator from \$7.3K to \$5K. However, since Covid-19 came, GVA has realized the Administrator salary should be at a higher level than \$5K. A

more reasonable estimate would be 7.5K annually (an increase of \$2.5K in the FY21 amended budget and a \$0.2K increase from FY20).

3. GVA decided in March 2020 to offer complimentary memberships through December 2021. Thus, we have planned zero income from our members. We stand by this decision to work hard for our business community regardless of membership income. If any business, big or small, previous member or not, wants to be part of GVA, they have a complimentary membership with all the benefits through December 2021. Unfortunately for GVA, this is a \$4.5K revenue reduction for FY21.
4. Thus, our **GVA budget for FY21 went from \$36.5K** (\$32K from City, \$4.5K from membership) **to \$29K amended** (\$25K from COG, \$4.5K from membership) **to now only \$15K solely from the City.** This is huge reduction for our organization and is not sustainable.

A \$15K FY21 budget for GVA would look something like this:

- a. 7.5K for Administrator.
- b. 4K for BearStar, our contracted web specialist for the last 5 years, to make highly technical additions and changes to our website that we cannot do in-house.
- c. 2.0K for memberships in Southeast Alaska regional tourism-based organizations.
- d. 1.5K for advertising (25% of advertising accomplished in FY20).
- e. Zero for GVA Marketing salaries.
- f. Zero for the FY21 GVA marketing plan projects submitted in March 2020.
- g. Zero for GVA projects that come out of the 5-year strategic plan from Cedar Group.
- h. Zero for FY21 travel shows, if any happen
- i. Zero for any other marketing ideas or strategies we may need to implement

I spoke briefly with Phoebe this last week to try to understand how GVA's budget was reduced from \$25K to \$15K. Her answer was simply that she applied cuts across the board. She did not take into account any repercussions to the organization. She also did not take into account that we would not be receiving \$4.5K revenue in membership fees for FY21. She said that it is now out of her hands and this needs to be taken up with Council.

As described above, GVA, with a \$15K budget, does not seem like the kind of organization that the Council had in mind when we received \$32K in FY20 (and are on track to spend all of it) and were tasked with emphasizing expanded and creative approaches to marketing. I hope the council will reconsider the \$15K figure or provide us assurances that the reduced organization is the kind of organization they want GVA to be for FY21.

Thank you for your time, attention, and due diligence as you make difficult decisions for FY21.

Sincerely,
Lori Trummer
GVA Administrator

C) GVA Profit and Loss to date (July 1, 2019-May 5, 2020):

	TOTAL		
	Jul 1, '19 - May 5, 2020	Budget	% of Budget
Ordinary Income/Expense			
Income			
CityTax Revenue	32,000.00	32,000.00	100.0%
Membership Dues	4,150.00	4,375.00	94.86%
Refunds	0.00	0.00	0.0%
Total Income	36,150.00	36,375.00	99.38%
Expense			
Administration			
Equipment	3,680.12	1,440.00	255.56%
Postage	7.35	50.00	14.7%
Sales Tax	44.36	0.00	100.0%
Software	129.98	0.00	100.0%
Supplies	311.54	150.00	207.69%
Teleconference	194.79	210.00	92.76%
Administration - Other	117.00	0.00	100.0%
Total Administration	4,485.14	1,850.00	242.44%
Contractor Work			
Administrative	3,873.75	7,300.00	53.07%
Marketing	6,463.75	13,000.00	49.72%
Contractor Work - Other	4,500.00	0.00	100.0%
Total Contractor Work	14,837.50	20,300.00	73.09%
Fees/Licenses			
Banking	15.00	180.00	8.33%
Fees/Licenses - Other	54.51	200.00	27.26%
Total Fees/Licenses	69.51	380.00	18.29%
Design			
Alaska Grafix	0.00	450.00	0.0%
Graphic Design	0.00	300.00	0.0%
Total Design	0.00	750.00	0.0%
Memberships			
ATIA/Travel Alaska	540.00	400.00	135.0%
JCVB/Juneau Guide	400.00	400.00	100.0%
SE AK Tourism Council (SATC)	600.00	600.00	100.0%
Total Memberships	1,540.00	1,400.00	110.0%
Online			
GVA Website/BearStar	1,519.20	4,055.00	37.47%
Total Online	1,519.20	4,055.00	37.47%
Print Media			
Alaska Airlines Magazine	725.00	700.00	103.57%

Alaska Magazine ads	500.00	0.00	100.0%
Brochure	0.00	1,000.00	0.0%
Jnu Empire/annual travel guide	750.00	0.00	100.0%
Milepost	1,116.00	0.00	100.0%
Total Print Media	3,091.00	1,700.00	181.82%
Radio			
KTOO Radio	0.00	400.00	0.0%
Total Radio	0.00	400.00	0.0%
Supplies	167.22	100.00	167.22%
Travel Shows	0.00	2,000.00	0.0%
Utilities			
cell phone	2,108.28	1,440.00	146.41%
Total Utilities	2,108.28	1,440.00	146.41%
Total Expense	27,817.85	36,375.00	76.48%

D) Statement of GVA's efforts at economic recovery and our member benefits:

COVID-19 continues to have a devastating impact on our state, city, and local businesses.

Recovering from these vast impacts to tourism in Gustavus will take a tremendous amount of effort, diligence and creativity. One avenue is to enhance our efforts at marketing Gustavus as a visitor destination, which we believe is an essential part of our City's economic recovery.

The Gustavus Visitor Association (GVA) is well positioned to market Gustavus as a visitor destination in 2020 and 2021. During the Covid-19 shutdowns, we have been hard at work improving our web page, attending statewide and region wide tourism industry meetings via zoom and enhancing our marketing, outreach, and web presence on statewide websites.

Membership Dues will be suspended through Dec 2021

The GVA is offering complimentary memberships from now through December 2021 to any business or entity wishing to join or maintain their membership. In Fall 2021, we will revive our membership drive for 2022.

- *If you have a **small business** or **micro** (very small) business, we can help with your exposure to let Gustavus and visitors know that your business exists, especially if you do not wish to maintain a website or even advertise. Contact GVA with your details and we will add you to the GVA website and map if desired.*
- *If you are a **large business** and already have a great social media outreach and website, then your membership inclusion will help support the community and the entrepreneur businesses. Contact GVA with your details and we will add you to the GVA website and map if desired.*

Member benefits:

A. Online website advertising

All members receive placement on the GVA Website (www.gustavusak.com) and on the GVA map in the printed brochure and at the dock kiosk. The GVA website is a constant work in progress: upgrading pages, images, maintaining high rankings on search engines, updating calendar events and improving the speed and versatility of the website to be consistent with social trends and technology. We welcome comments and ideas as we strive to improve the GVA site.

B. Community Outreach through advertising

All members receive community advertising through GVA paid ads such as:

- *Alaska Magazine (National and perhaps international distribution)*
- *The Milepost (Statewide distribution)*
- *Juneau Empire Annual Travel Guide*
- *Sitka Jazz and Classics*
- *Gustavus Rookery Preschool Calendar*

C. Community Outreach and representation

All members receive community representation through GVA paid memberships, associated tourism industry meetings attended by GVA Board members and Staff, and paid membership-based website links. GVA pays the membership fees and represents our tourism community so individual businesses don't have to at organizations such as:

- *Alaska Travel Industry Association and associated Travel Alaska website (National and International marketing & advertising)*
- *Southeast Alaska Tourism Council (Nationwide advertising)*
- *Juneau Convention & Visitors Bureau JCVB (Nationwide advertising)*
- *Juneau Economic Development Council*
- *Juneau Chamber of Commerce (Nationwide advertising)*
- *Sitka Chamber of Commerce*

D. GVA attendance at Regional and Statewide Travel shows and Fairs

While GVA has represented the membership at travel shows & fairs in past springs, all were cancelled this year due to Covid-19. Our budgets for these events comprise less than 10% of our annual budget but it is still important way to advertise Gustavus as a destination to other Alaskans.

E. Additional Advertising Members receive through GVA, such as

- *Trip Advisor (International advertising & reviews)*
- *Yelp (International advertising & reviews)*
- *Google My Business (International advertising & reviews)*

We hope you will join GVA and help forge the economic recovery for Gustavus together. Thank you.

If you have questions or comments, please contact us anytime via email info@gustavusak.com



Gustavus Children's Enhancement Program
 The Rookery at Gustavus
 Preschool & Child Care Programs

FY 19-20 Q3 Report
July 1st, 2019 – March 31st, 2020



Table of Contents

Report Narrative	Pages 2-3
Budget to Actual Profit & Loss Statement	Page 4
Balance Sheet	Page 5

THANK YOU for believing in our organization and providing us with the social service funding we need for this fiscal year. We would not be functioning or providing services in the way we are without this.

COVID-19 Closure

On March 16, The Rookery closed both programs due to COVID-19 although child care services remain essential services in the State of Alaska for parents whose jobs are essential. The Rookery plans to remain closed through the end of April, but we are discussing this on a weekly basis and could choose to open. Almost all of our current Rookery families include at least one parent whose job is deemed essential under the current state mandate, there are multiple local families who are continuing to use babysitters in town, and two of nine respondents to a survey we conducted at the end of March said they would be using our Child Care Program if it were open in April. **While our board wishes to flatten the curve, essential workers continue to need child care, and “we can no longer afford to approach child care as an economic accessory. We must approach it as the oxygen on which every facet of our recovery will depend” (Congresswoman Katherine Clark (D-MA.))**

COVID-19 Current Continued Operations

Under the DEED grant, we still have the minimal funding we require to continue necessary administrative functions and minimal remote activities to continue fostering relationships between program staff and families.

COVID-19 Financial Assistance

We’ve applied for a grant of up to \$10,000 through the federal CARES Act for things like payroll, rent, and utilities during the pandemic. If awarded, we could open child care for only essential workers.

Answers to Voiced Public Concerns

Why is The Rookery asking for City money when they just received a grant in the amount of \$150k? The Chatham School District is the grant recipient. Of that \$150k, only about \$36k is available to The Rookery with the rest going toward capital improvements and to Chatham. \$35k of that \$36k may only be spent on payroll for Rookery administration and for the Preschool Program and it all must be spent by June 30th, 2020. To implement the things in the grant, it costs us an additional \$26k above our previous payroll budget for the year. This means only about \$10k of that \$150k grant is “additional” funding for the year. This past July, we found out we owed \$10k in payroll taxes and fees from 2016. (FYI, we fixed the root cause of that error in early 2017 although we weren’t aware of the full extent until 2019.) Suffice to say we’re going into the next fiscal year with no monetary carry over from this grant.

This grant is for one year, not three years. We have not seen anything written which states a possibility of extending the grant for three years. It is written that all grant funds must be spent by June 30th, 2020. We plan to apply for this grant if and when it’s posted sometime this summer, but we cannot base the future of our services, or the employment of our staff, on this unknown.

Why did the Executive Director receive a raise? In June, 2019, The Rookery Board voted to raise the Executive Director’s wage from \$18 per hour to \$25 per hour. This was passed unanimously by the four board members present. This decision occurred before we knew we would apply for the big grant and was based upon ensuring a fair market wage and competitive position should it become vacant.

Why should the city fund a program for only a handful of children? We are not just a part-time, seasonal preschool; we're also a full-time, year-round child care. We've served 13-30 children each month for the last 3+ years, with the average being about 19 children each month. In 2019, parents used our services while they worked at fifteen different small and large businesses in Gustavus: City of Gustavus, Gustavus School, National Park Service, Fireweed Gallery, Gustavus Dray, Frontier Freight, Alaska Airlines, Gustavus Construction, Fairweather Construction, DOT, Alaska Seaplanes, USPS, AP&T, Gustavus Clinic, commercial fishermen and women, and others.

Volunteer Tracking

- Estimated 126.5 volunteer hours (fundraisers, cleaning, board members, etc.)
- Additional volunteer time spent by staff traveling and completing continuing education/ training.
 - Five employees attended a one-day conference in Juneau, and two employees attended a two-day conference in Anchorage
- One employee is halfway through a UAF course

Expanded Facility Update

Thanks to our DEED grant, we've received the final draft of a feasibility assessment made for The Rookery by NorthWind Architects, LLC out of Juneau. This 10-page document approaches the issue of our need for a larger, permanent facility to meet the early childhood demand in Gustavus. It outlines five strategic options to include pros, cons, and cost estimates: add on to the existing facility, add on to the Gustavus Public Library, purchase another building and move it to Chatham property, update and add on to the historic preschool building owned by the City of Gustavus, or build a brand-new facility on Chatham property. The Rookery has not received approval to move forward with any of these options – they are only ideas to inform future discussions. We're now waiting to see what we end up with as far as expanded space this year as a result of a separate part of the DEED grant, and what happens next will need to wait until we get to the other side of COVID-19.

Notes Regarding Financial Statements (on following pages)

- Overall revenue is at 79.67% whereas overall expense is only at 74%.
- Preschool Scholarship Donations received = \$4,550. Scholarships given so far = \$4,880.71
- Fundraising revenue due to Covid is estimated to result in a loss of \$3,000 for this fiscal year
- Balance Sheet, Accounts Receivable is quite high at \$12,728.56, this includes:
 - Tuition – about \$2,000. We expect to receive 100% of this.
 - Chatham – about \$3,000 in grant reimbursements. We expect to receive 100% of this.
 - Education Cost Reimbursements – about \$6,500. We should receive all of this.

THANK YOU!!



Erin Ohlson, Executive Director

The Rookery at Gustavus: Budget to Actual 7/1/19 - 3/31/20

		Budget Amount	Actual Amount	% of Budget
Revenue				
Program Revenue	Tuition Preschool	15,000.00	11,166.72	74.40%
	Preschool Scholarships	-6,700.00	-4,880.71	72.80%
	Preschool Employee Benefit		-440.40	
	Preschool Other Discounts		-310.7	
	Tuition Child Care	60,000.00	35,297.69	58.80%
	Child Care Employee Benefit		-2,015.42	
	Child Care Other Discounts	-11,000.00	-6,472.04	77.16%
	Payment Processing Fees	600.00	407.57	50.8 %
		57,900.00	32,752.71	56.60%
Other Revenue	City Social Services	13,890.00	13,890.00	100.0 %
	Scholarship Fund	3,000.00	4,550.00	151.70%
	Reimbursement for Professional Dev	3,000.00	8,069.54	269%
	Alaska Airlines Dollars for Doers	1,500.00	2,130.00	142%
	Interest Revenue	0.00	167.45	
	Amazon Smile	250.00	160.68	64.3 %
	Donations	3,000.00	1,103.70	36.80%
		24,640.00	30,071.37	122.00%
Fundraisers		19,000.00	14,018.22	73.80%
Grant Revenue		35,517.50	32,346.81	91.10%
Total Revenue		137,057.50	109,189.11	79.67%
Expense				
Operational		5,760.00	7,162.43	124.30%
Personnel	Payroll Executive Director	18,000.00	13,895.50	77.20%
	Payroll Program Administration	5,000.00	1,472.79	29.50%
	Payroll Preschool	28,822.50	14,170.69	49.20%
	Payroll Child Care	50,000.00	36,567.62	73.10%
	Payroll Deep Cleaning	1,248.00	0.00	0.0 %
	Workers' Compensation Insurance	2,000.00	2,811.00	140.60%
	Employee Appreciation	500.00	557.60	111.50%
	Professional Development Expenses	3,500.00	8,637.90	246.80%
	Payroll Taxes	5,750.00	5,453.27	94.83%
		114,820.50	83,566.37	72.80%
Fundraising Expenses		5,000.00	1,605.27	32.10%
Grants		0.00	1,040.28	
Total Expenses		125,580.50	93,374.35	74%
Total Profit/ Loss		11,477.00	15,814.76	

The Rookery at Gustavus
Balance Sheet 3/31/20

Assets

Current Assets

900	Undeposited Payments	100.00
1000	Denali FCU Checking	5,180.14
1005	Chase Credit Card	490.33
1001	Denali FCU Savings	5.17
1002	Denali FCU CD	4,146.26
1003	Denali FCU Gaming	-
1110	Accounts Receivable	12,728.56
1130	Petty Cash	220.00
		22,870.46

Total of Assets: 22,870.46

LiabilitiesCurrent
Liabilities

2010.00	Federal Tax Liability	9.99
2015.00	FICA (Social Security)	238.14
2020.00	FICA (Medicare)	63.50
2025.00	State Tax Liability	93.86
		405.49

Total of Liabilities: 405.49

EquityEquity
Accounts

3010.00	Profit & Loss	9,117.46
		9,117.46

Total of Equity: 9,117.46

Current Earnings (as part
of Equity)

Current Earnings:	12942.02
Equity:	9,117.46

**Grand Total
Equity:** 22,059.48

Report Summary

Total of Assets:	22,870.46
Total of Liabilities	22,870.46
+ Grand Total Equity:	

Gustavus Disposal & Recycling Center (DRC) Quarterly Staff Report
Paul Berry, DRC Manager/ Operator
Monday, May 11th, 2020

My last quarterly report was at the February 10th General Meeting. That report consisted only of the FY19 Annual report. My next quarterly report is scheduled for the August 10th General Meeting.

I will be covering events and issues that have occurred since my November quarterly report. I feel there are several issues on which Council members should hear my input on as we move forward, so this report is longer than usual.

General Operations and Management

Labor

Advertisement for the DRC Temporary Labor Pool (Pool) for the 2020 calendar year went out in November of last year with applications and interviews occurring in December. There were four applicants for the Pool: Artemis BonaDea, David Cannamore, Paul Dzubay and Jeff Irwin. All of these individuals had prior experience at the DRC and were recommended for hire in the 2020 Pool. David Cannamore has been the primary operator for this past winter assisted by either Artemis or Paul D on Saturdays. In the summer, he will be joined by Jeff with additional days by Paul D.

COVID-19 impacts

In terms of operations, the COVID-19 crisis has four main impacts on the DRC: 1) customer flow; 2) the postponement of the DRC Operator as a year-round, regular position; 3) an overall reduction in the amount of waste being processed at the DRC; and 4) the postponement of important capital projects such as the new building.

Customer flow: On March 17th the City mandated that only one vehicle/ customer at a time would be processed at the DRC. David posted a sign at the DRC explaining this and fliers were posted at the facility. David has remarked that as of yet he has heard no complaints from customers about the situation and that people have been understanding and supportive. I have used this opportunity to make further improvements with the DRC's traffic flow by laying out traffic signs and delineators so that we have designated entry and exit lanes. Now people wait in a line and advance to the main building when it is their turn. This arrangement provides lots of room for people to unload their waste and then safely back-out when they are through with their transaction.

Because only one customer is allowed into the main building at a time, the operator(s) have taken a more active role in helping the customers in unloading and separating their wastes and sorting their recyclables. This is to help with the customer flow and to try to prevent customers from waiting too long. David has reminded us "don't get too used to this." When the one customer at a time mandate is lifted, the DRC will keep the new traffic flow controls but will allow up to three or four cars to access the main building at one time.

Regular DRC Operator: While I am disappointed to have the new DRC Operator position postponed I can understand the Council's concerns with starting a new regular position at this time of fiscal uncertainty. However, it is in the Council's best interest to make sure there is an operator that is thoroughly trained and committed to the service before such a point in time that I am no longer in the City's employment.

Reduction of waste amounts: In terms of changes in the waste flow this year compared to the past, I have been comparing monthly volumes between 2018, 2019 and 2020. Noticeable

changes started to occur in March with this March having 21% less waste delivered than the average of 2018 & 2019. And for April there is a 19% reduction from the previous two years. I am sure this summer will have less waste than previous summers, but I am also fairly certain that we will see more waste in the summer than we did in the winter even with the COVID-19 crisis. Therefore it is important that the DRC be fully staffed with two operators for each day that we are open to the public during the summer months.

A slower season is the opportunity to take care of a backlog of projects including: bale burial on the mound, packaging and shipping e-waste and setting up the new in-flow storage area when it is ready.

The compost scene

I hope each of you had an opportunity to look at Sean Neilson's drone eye views (on Facebook/ Gustavus Rumor Mill) of the line of cars waiting for compost during the first day of compost sales on April 22nd, which also happened to be Earth Day.



The first day of compost sales is always a well attended event but this year it seemed especially so. At one point around nineteen cars were in a line waiting for their allotted share and nineteen cars is a lot for Gustavus as we are not that big of a town. The compost limit was two 32 gallon cans per household. There is a limit because there is more demand than supply (I like to say that I want everyone to be equally disappointed because we all want more). The compost is inexpensive with two cans going for \$36.50. COVID-19 concerns were the theme so what was once a group event with several customers loading their own containers at the same time was now a one-at-a-time scene with people waiting their turn

and staying their cars. Traffic was kept in a line (thanks to those delineators and signs) so that metering the traffic was easy. I used our Bobcat loader to dump compost in cans and then lift those cans to the height of the truck bed or back of the car. So loading was fairly quick with just myself and David. We both wore our face masks and rinsed off our gloves in the bleach bucket between customers. The event felt positive and the compost looks really good. We sold most of the compost during the event and what remained was sold the following Wednesday.

This year I was able to send a sample of our compost to a lab in Washington State for analysis. (The sample was a one gallon bag of compost taken from five different locations in the compost pile.) Testing provided information on such things as pH (7.3); electrical conductivity (a measurement of salts – which tested low to mid range), total nitrogen, cucumber bioassay germination (concluded that the sample was very mature: safe for use in containers), CO₂ evolution, sieve analysis (particle size distribution), inerts, and testing for Salmonella (no detect) and EPA 503 metals (Arsenic, cadmium etc. - no detect to acceptable low readings). I have been wanting to do this testing on an annual basis for several years to ensure that we are distributing compost that is both nutritional and does not have harmful pathogens or metals. I will eventually be posting this report on the DRC's web page.

My next area to tackle is weed testing and weed control. While I keep the compost cure piles covered most of the time and there is a barrier beneath the cure pile, wind blown seeds can work their way in.

Updating the Scale House/ Point of Sale software

I started this project in January when I was working remotely in Hawaii. I used that time to become familiar with the Trash Flow software, the customer support personnel at Trash Flow and starting the process of “populating” the new database with information from the older system. This process is much slower that I thought it would be. The project also includes setting up a new computer and a new scale. My goal is to have the current system and the new system set up in the main building so I can operate the new system along side the old one until such a time that the new system is ready for going live – no later than July 1st. Having this be a slower than normal summer is making this transition easier. As I set up each new part of the system from software installation, to connecting the digital scale and going through a customer transaction – I am adding this information to a manual that the operators can use when they are learning to use the software or when they are trouble shooting the system.

Groundwater testing

As mentioned in my November report, on October 28th, I sampled the ground water in two of the four ground water monitor wells that are within the DRC site. Our operating permit with ADEC determines how often we sample and what we sample for. We test pH, conductivity and a suite of metals including arsenic, lead and mercury. There were no red-flags from this sampling event. Our next ground water sampling event will be in 2021. As was noted in my previous report, one of our oldest monitor well, MW1, has gone dry and will need to be replaced. This project is listed as one of the DRC's mid-term projects in the City's Capital Project document.

The waste mound

In June of 2014 the last excavation of a below grade waste disposal pit occurred at the DRC. By the following summer that pit was full and all waste placement at the DRC since that time has been above grade. We are building what I refer to as “the mound”. The mounding of waste is typical with larger landfills but not so common with small, rural Alaskan landfills and there is a reason for that: they are harder and more expensive to manage and the more waste you concentrate in a small area the greater the risk for unintentional odor production

and ground water contamination. While these problems have not occurred at the DRC at this point in time, the possibility grows as the size of the mound grows. Larger landfills guard against these problems with an expensive liner beneath the landfill to collect all the leachate generated by the waste and an equally expensive cover over the landfill as a gas collection system which also provides for a source of methane for power generation. The cost of such improvements for our mound would be prohibitive.

One reason mounding is more expensive than below grade waste disposal systems is because we have to import all our cover material. Additionally the layout of the mound needs to be engineered to accommodate rainfall and snowfall – so that water is channeled away from the mound rather than into it. Usually a landfill operation would use a mixture of D1 and other compactible and water stable soils to facilitate the use of equipment when working on the mound. I am learning all this the hard way and unfortunately our mound falls short on all accounts: no liner, no gas collecting cover, no engineered design and our cover soils are typically overburden, silty clay soils and some pit run added to the mix. The lack of compacting soils that can hold a grade means that I get a lot of ponding and mud during the wet season or during a wet summer and this makes bale burial difficult.

It is the risks associated with our waste mound that keeps me focused on providing a long term waste solution for Gustavus that minimizes what must be placed in the mound and provides for a feasible way of exporting our problematic, non-recyclable waste. I hope to develop this solution as I work on that section of the Solid Waste Management Plan.

Approaching the problem of illegal dumping in the community

Our City Administrator, among others, has brought up the issue of illegal dumping in our community. This is an important issue for me and one that I have thought about a lot in the past 25 years. Five different factors go into a party not using the DRC: Cost, convenience, politics, privacy and ignorance. I will go into detail here:

Cost - my favorite quote for this one is "I already paid for it once, why should I pay for it again?" Not wanting to pay for waste disposal is a common reason for not using the DRC. This can also be by degree: people who "light-weight", avoiding heavy items (books, glass, food waste, car batteries) and just bringing in what is light (waste paper, plastics, tin cans, aluminum cans). Light-weighting happens with pay-as-you-throw facilities such as ours. I also have to point out the difference between not wanting to pay and not having any \$. They are two different things.

Convenience - you can't match the convenience of a homeowner's hole in the backyard (environmental costs aside) which is open 24 hours a day and it is right at the location of waste production. No packing things up and going for a drive. There is only one DRC and it is only open 12 - 18 hours a week depending on the season.

Politics - this is where the person doesn't like me or someone else on the DRC staff or they don't like the City and don't want to support a City service.

Privacy - the DRC is staffed, you cannot always discretely get rid of something you feel funny about at our facility (like a trash can full of liquor bottles). DRC Operators understand this and we respect people's privacy (but we also don't want to bale certain things so we need to know what is going into the non-recyclable waste stream). So if someone has waste that they feel they will be judged by, or they are concerned that they don't know the rules and feel they would have to ask for help but don't like being in that position, then there is a tendency for that person to be shy of using the DRC. Privacy is especially challenging in a small town with a long memory.

Ignorance - someone doesn't know where the DRC is or even that it exists. This can happen in the summer when you have someone who comes off the ferry and doesn't know anyone and doesn't have an introduction to the community.

Making trash free at the DRC only addresses one of these concerns, cost. Cost is a big one but it isn't everything and just making trash free isn't going to cure illegal dumping by itself.

One grass roots solution has started: two people have donated a total of \$600 to the DRC's new BurnBanAccount, this is an account originally set up as a reaction to illegal dumping and the State's burn ban (which now does not effect Southeast) but it is there for anyone to use if they are concerned about the cost of trash disposal.

I am not against free waste. The DRC is a service rather than a business. The DRC has always taken litter for free. However, as the manager of the DRC I am always concerned about maintaining our high diversion ratio which depends on customers separating out their recyclable waste, free or other wise. I am also concerned about the DRC's \$ budget and labor budget and I am concerned about the rate of growth in our waste mound. But with communication things can work out. For example several years ago during a communal clean-up of a neglected property, a literal dumptruck load of waste was brought to the DRC and dumped in front of the main building. This was (sort of) planned and I was well aware of it so I made sure there was more than one operator present and that we could process all the material in a reasonable amount of time. There were also two individuals, un-associated with the property and of their own volition, who later donated funds to help cover the costs of the clean-up event.

When the Council is looking at free waste disposal one idea that I would give serious thought to is taking compostable food waste for free. Either just households or both households and businesses. After witnessing the popularity of compost sales in April I was reminded of the importance of compost in local food production. I have also acknowledged that there will be less food waste coming into the DRC this summer on account of Glacier Bay Lodge not operating its kitchen - so there will be less compost for next year as a result of this.

As a pay-as-you-throw facility, receiving payment from in-flowing waste is our largest source of income but the Council can elect to cover that shortfall with additional support from the general fund. In doing so, the Council would also have to acknowledge that such price supports effect the city's payroll vs city income ratio, that this is more work and less income. The DRC could also raise the price for its compost by 50% - 100% but that would still not cover the entire cost of the operation.

As an example, here are the DRC's quantities received and revenue generated from food waste coming in during May and June for the previous two years.

	2018 pounds	charges	2019 pounds	charges
May	1,835	\$348.65	1,396	\$265.24
June	4,213	\$800.47	5,131	\$974.89

Notes:

All weights DO NOT include Glacier Bay Lodge quantities (which more than double the numbers)

Except for Glacier Bay Lodge, household and business quantities are not separable.

Compost sales last year were \$2,509.19 and this year they were \$2,385.25.

I would advise the Council to move in small steps and watch how things work. Such as letting the BurnBanAccount work for the month of May. How much are people using it? Should it be expanded/supported by the City or do we need some other approach? Should we expand the use of bear proof cans like the ones by the dock? Does the Council wish to look at the City providing waste collection services?

Community Chest

COVID-19 concerns have closed the Chest for the time being and the last day of operation for the Chest was Saturday March 14th. Following the closure the facility received a thorough disinfecting. Normal operation of the Chest will resume when State and City mandates allow it. In the meantime DRC staff will be going forward with building maintenance such as repair of the wooden fence and continuing the painting project. Since my last report in November the following people have worked sales at the front desk: Becky King, Catherine and Hannah Anderson, Judy Brakel, Vicki Bender, Chris Spute, Jo Nerger, Annie Mackovjak & Sandy Best.

Since November the following people have been helping sorting, purging and stocking: Betsy Lesh, Ben Sadler, Carolyn Warren, Becky, Katy Dighton, Cathy Martineau, Laura Ross, Artemis BonaDea, Annie, Kim Ney. As always I would like to thank Betsy for all her time in keeping the Chest going.

Solid Waste Management and Facility Planing Process (“SWMP”)

Before the COVID-19 pandemic changed everything, we had planned that on Friday April 3rd there was to have been a field trip for the Council at the DRC. I was really looking forward to having an opportunity to talk with the Council, first hand, about the various DRC improvement projects that are mentioned in the SWMP and the City’s Capital Improvement Plan. I wanted to show how all these projects tie together and why they are important. How a new and larger main building, three phase power and a larger horizontal baler not only allow us to better accommodate the volume of recyclables (paper, metals and plastics) that our facility receives now but also how these components play a part in extending the life of the mound by being able to make our non-recyclable waste denser.

Funding for important improvement projects such as the new main building/scale house, has been put on hold as the City enters turbulent fiscal waters. The Council had been looking at funding the construction of the new building out of the general fund but now there is a wait and see approach and I can certainly understand that sentiment. But I also want to point out how an improved facility would help us weather crises such as this one: A larger building would allow us to hold waste in a kind of quarantine for several days prior to processing. Or there was the potential challenge of having to deal with thousands of pounds of cardboard coming to our facility, that would not normally come in, because of a state-wide burn ban. If we had a larger, horizontal baler and the proper amount of space to hold materials going into it, we would not have a problem baling all of that cardboard for export. Better yet, with a shredder we could shred the cardboard, compost a portion of it with our food waste and compress the rest of it (with just the right amount of mixed paper blended in) into heating bricks that could be used in local wood stoves for heat.

When we have the right tools and processes, and a public that knows the importance of source-separating their waste, the materials that make up our waste stream become resources that can help our community become more self sufficient.

Capital Project Summaries

New Composting Facility/ Quonset replacement

Project description:

As described in previous reports, the objective of this project is to build a custom designed composting facility that is a 40' wide x 10' deep, ~12' high building with a shed roof constructed with a concrete lower portion and a wood framed upper portion. Each of the five 8' x 8' concrete bays that make up this building will have 4" PVC pipes embedded in the concrete that will feed air to two plenums in the floor. This will provide positive aeration into each of the bins. Air is supplied by central electric blower controlled by a timer and a temperature probe. Active air flow is not always necessary for our composting operation. However, when we are processing a lot of material or smelly material such as fish waste, active aeration is essential to avoid serious odor events. Active aeration also speeds up the composting process which is important if you have to process a lot of material with a fixed size facility. Each bin will have a garage door to provide access to the bin and provide for bird control when all the doors are closed.

Besides replacing the failing Quonset structure one of the goals of this project is to develop a more efficient work flow for the Operator so that no matter which operator does the routine, we are getting consistent results.

The new composting facility is to go where the Quonset currently sits so prior to the construction of the Compost facility the Quonset building will need to be carefully disassembled with the intent of re-using the metal framing material later for another project.

Project status:

The City has already invested over \$6,000 in getting the project to this point. I worked with O2 Composting Systems and Training (Washington state) in establishing the initial design. Later I worked with Terra Construction & Design (Matt Davis, Gustavus) and Timberline Engineering (Juneau) to make a set of build ready, stamped plans. The Council has awarded \$111,585 towards the compost yard improvement project of which replacing the Quonset was one component.

I believe it is important for the Council to move forward with this project for a variety of reasons. It is important for our composting operation but also the construction of the project will most likely be a local construction company so the money the City spends on this project is directed back towards the community.

In-flow Storage Area Project

This project is located in the area between Small Boat Harbor Road and the landfill fence. In-flow refers to recyclable materials such as aluminum cans, glass bottles, plastic bottles etc. that the public and businesses deliver, that are then stored up until sufficient quantities exist to be made into a bale or other process-sized batch. A more thorough description of the project can be found in my previous reports or in the project's scoping document. Eventually the project area will be fenced with chain link fencing which will include a visual screening element along the Small Boat Harbor Road side.

Project Status:

Fairweather Construction was awarded this project last year. Most of the work was done last December/ January with Elm's final work on the project completed this month. Fence installment will be done by DRC staff.

Household Hazardous Waste Facility

This project is the purchase of a 20' long x 8' wide & 8' high container designed for household hazardous waste storage. The unit includes spill containment, ventilation, shelving, and signage. The proposed container will be fully-constructed at a facility in the lower 48 and is ready to use upon arrival in Gustavus.

Project Status:

The funds for the purchase of this unit have been awarded by the Council. Once the In-flow storage area project is complete, which includes an area for the unit, I will be going over the specifications and will be developing a list of at least three vendors that I will solicit quotes from. Shipping costs have changed since I last went over the costs for this project and I will need to ensure that we can get the new facility here and set up within the project's budget.

New Building

I understand that the of the COVID-19 crisis has negatively impacted the funding of this project. However, the need for the new building is just as great, if not more so, than it has ever been. The DRC staff simply does not have enough room to do the work they need to do with the waste that is delivered.

The next step with this project is to work with an architect has has designed this kind of building because there are many unknowns such as ventilation and the use of a diesel powered loader inside the building.

The end, thank you.

Report compiled by paul.berry@gustavus-ak.gov

05/06/20

May 5, 2020 for May 11 General Meeting

Treasurer's Report

Phoebe Vanselow

The Capital Improvement Plan is complete and ready for adoption. This comprehensive document has been a useful tool for communicating capital projects to the community, for departmental planning, and for keeping council members abreast of ongoing and upcoming projects, especially newly elected officials.

The FY21 Budget will be introduced May 11. Thanks to everyone for their hard work on this. We ended up with essentially two budget cycles this time, with an initial budget almost fully developed before being completely reworked due to impacts from the COVID-19 pandemic. The council chose a conservative revenue scenario to move forward with, and between the FY21 budget and our healthy savings account, I believe the City of Gustavus is in an excellent position to move through these challenging economic times. For any citizens reading through the draft budget, please feel free to email me if you are having trouble interpreting any of the charts. treasurer@gustavus-ak.gov I am happy to try to explain.

There are two non-code ordinances (NCOs) being introduced May 11. The first is to do the final adjustments to the FY20 budget as we finalize the spending plan for each department for the current fiscal year. A similar NCO is introduced every May to prepare to close-out the fiscal year. The second NCO is to adjust the funds that were drawn from savings to pay for our road maintenance expenses now that National Forest Receipts (NFR) funds have come in for the year. NFR funds can only be spent on roads or schools, and since the city does not operate the school, all NFR funds received by the city go toward road maintenance. In the past, these NFR funds exceeded the road maintenance budget, and surplus receipts were saved in a special encumbered funds savings account. In recent years, NFR funds have become unpredictable and are much lower. As a result, road maintenance expenses are being paid through the encumbered savings along with any NFR funds that materialize each year. Next fiscal year, the encumbered funds in savings will be used up. The city has set aside a separate savings account with close to 3 years of road maintenance funds deposited in it to help transition the city to a new approach to funding road maintenance: primarily through local revenues, supplemented by any possible NFR funds for the year. This is an ongoing topic of discussion – ideas welcome!

I completed the general liability, property, and workers compensation insurance renewal package and hope to learn the FY21 premium amounts any day now. Per our insurance agent's insight, the budget includes a 20% increase on general liability and property insurance. Workers compensation rates should go down, due to the insurance climate and our lower budgeted payroll in this conservative budget.

Endowment Fund Grants are running smoothly with grantees expending funds.

I spent 0.5 hour per week maintaining the beach restrooms and trash cans during the Marine Facilities Coordinator's off months this winter and spring. I have offered to do this to keep these facilities open during the off-season when locals still have a need for them. While most citizens are responsible, it was discouraging to have to empty and sort one-by-one people's household trash and beer bottles filling the bins on several occasions, especially knowing they were Gustavus residents in this time of no-ferry and hunker-down.

05/04/20

Profit & Loss Budget vs. Actual COG Accrual

Accrual Basis

July 2019 through April 2020

	Jul '19 - Apr 20	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Business License Fees	3,150.00	3,800.00	-650.00	82.9%
Donations	2,528.00	1,000.00	1,528.00	252.8%
DRC Income	82,021.20	90,480.00	-8,458.80	90.7%
Federal Revenue				
Natl Forest Receipts-Encumbered	44,228.25	25,000.00	19,228.25	176.9%
Payment In Lieu of Taxes	115,419.89	115,419.89	0.00	100.0%
Total Federal Revenue	159,648.14	140,419.89	19,228.25	113.7%
Fundraising	1,441.00	1,300.00	141.00	110.8%
GVFD Income	11,845.08	10,300.00	1,545.08	115.0%
Interest Income	326.03	300.00	26.03	108.7%
Lands Income	17,552.00	22,000.00	-4,448.00	79.8%
Lease Income	6,562.32	12,720.35	-6,158.03	51.6%
Library Income	727.60	500.00	227.60	145.5%
Marine Facilities Income	6,065.00	22,700.00	-16,635.00	26.7%
Other Income	3,777.00	3,777.00	0.00	100.0%
State Revenue				
Community Assistance Program	82,845.41	82,845.41	0.00	100.0%
Shared Fisheries Business Tax	541.68	1,500.00	-958.32	36.1%
Total State Revenue	83,387.09	84,345.41	-958.32	98.9%
Tax Income				
Retail Tax Income	371,796.68	378,700.00	-6,903.32	98.2%
Remote Sellers Retail Tax	0.01	0.00	0.01	100.0%
Room Tax Income	78,574.79	65,000.00	13,574.79	120.9%
Fish Box Tax	12,190.00	13,000.00	-810.00	93.8%
Penalties & Interest	4,195.78	0.00	4,195.78	100.0%
Tax Exempt Cards	220.00	200.00	20.00	110.0%
Total Tax Income	466,977.26	456,900.00	10,077.26	102.2%
Total Income	846,007.72	850,542.65	-4,534.93	99.5%
Gross Profit	846,007.72	850,542.65	-4,534.93	99.5%
Expense				
Administrative Costs	1,823.89	2,000.00	-176.11	91.2%
Advertising	150.00	100.00	50.00	150.0%
Bank Service Charges	2,398.64	2,275.00	123.64	105.4%
Building	22,503.82	27,707.42	-5,203.60	81.2%
Contractual Services	58,768.49	107,960.00	-49,191.51	54.4%
Dues/Fees	6,340.99	7,450.00	-1,109.01	85.1%
Economic Development Services				
GVA	32,000.00	32,000.00	0.00	100.0%
Total Economic Development Services	32,000.00	32,000.00	0.00	100.0%
Election Expense	202.16	250.00	-47.84	80.9%
Equipment	18,885.64	27,126.00	-8,240.36	69.6%
Events & Celebrations	3,852.85	4,350.00	-497.15	88.6%
Freight/Shipping	18,144.69	24,180.00	-6,035.31	75.0%
Fundraising Expenses	936.27	950.00	-13.73	98.6%
General Liability	10,890.44	10,717.80	172.64	101.6%
Library Materials	-57.19	600.00	-657.19	-9.5%

05/04/20

City of Gustavus Profit & Loss Budget vs. Actual COG Accrual

Accrual Basis

July 2019 through April 2020

	Jul '19 - Apr 20	Budget	\$ Over Budget	% of Budget
Marine Facilities	1,878.76	4,851.36	-2,972.60	38.7%
Occupational Health	0.00	500.00	-500.00	0.0%
Payroll Expenses	362,774.99	461,429.23	-98,654.24	78.6%
Professional Services	14,687.50	30,000.00	-15,312.50	49.0%
Public Relations	211.74	500.00	-288.26	42.3%
Repair & Replacement Fund	25,354.66	25,354.66	0.00	100.0%
Road Maintenance	89,401.63	110,000.00	-20,598.37	81.3%
Social Services				
GCEP dba The Rookery	13,890.00	13,890.00	0.00	100.0%
Total Social Services	13,890.00	13,890.00	0.00	100.0%
Supplies	10,172.80	19,315.00	-9,142.20	52.7%
Telecommunications	15,520.36	20,790.00	-5,269.64	74.7%
Training	8,572.94	10,400.00	-1,827.06	82.4%
Travel	7,816.87	29,365.00	-21,548.13	26.6%
Utilities	17,710.84	16,700.00	1,010.84	106.1%
Vehicle	5,089.45	8,445.93	-3,356.48	60.3%
Total Expense	749,923.23	999,207.40	-249,284.17	75.1%
Net Ordinary Income	96,084.49	-148,664.75	244,749.24	-64.6%
Other Income/Expense				
Other Income				
Encumbered Funds	85,000.00	85,100.00	-100.00	99.9%
Prior-Year Cash Balance	0.00	64,514.70	-64,514.70	0.0%
Total Other Income	85,000.00	149,614.70	-64,614.70	56.8%
Net Other Income	85,000.00	149,614.70	-64,614.70	56.8%
Net Income	181,084.49	949.95	180,134.54	19,062.5%

City of Gustavus
Balance Sheet
As of April 30, 2020

	<u>Apr 30, 20</u>
ASSETS	
Current Assets	
Checking/Savings	
AMLIP Capital Improv Current (0630598.1)	49,321.35
AMLIP Capital Improv Long-Term (0630598.2)	486,316.68
AMLIP Repair & Replacement (0630598.3)	287,167.59
AMLIP Road Maint - Unencumbered (0630598.4)	259,081.59
AMLIP Road Maint - Encumbered (0630598.8)	13,174.37
AMLIP Reserve (0630598.12)	883,760.97
APCM.Endowment Fund	1,358,220.84
FNBA - Checking	672,156.79
FNBA Endowment Fund - Checking	23,789.19
Petty Cash	191.78
Total Checking/Savings	<u>4,033,181.15</u>
Accounts Receivable	
Accounts Receivable	11,036.49
Total Accounts Receivable	<u>11,036.49</u>
Total Current Assets	<u>4,044,217.64</u>
TOTAL ASSETS	<u>4,044,217.64</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Credit Cards	
Bank of America Alaska Air Visa	7,941.53
Total Credit Cards	<u>7,941.53</u>
Other Current Liabilities	
Deferred Income	220.00
Payroll Liabilities	
State Unemployment	415.92
Total Payroll Liabilities	<u>415.92</u>
Total Other Current Liabilities	<u>635.92</u>
Total Current Liabilities	<u>8,577.45</u>
Total Liabilities	8,577.45
Equity	
Fund Balance	3,022,826.87
Opening Bal Equity	1,084,743.57
Net Income	-71,930.25
Total Equity	<u>4,035,640.19</u>
TOTAL LIABILITIES & EQUITY	<u>4,044,217.64</u>

Accounts Receivable Detail

As of 4/30/20

\$4,345.62	Delinquent Sales Tax
\$1,914.59	Tax payment reported 4/30 and processed 5/3
\$4,580.23	Ambulance Transport Billing - In Progress
\$220.00	Fish-Box Tax Deferred Income
(\$23.95)	Net of Other Customer Account Balances

\$11,036.49 Total

FNBA Checking Account - Unrestricted Funds Balance

As of 4/30/20

FDIC: The standard deposit insurance coverage limit is \$250,000 per depositor, per FDIC-insured bank, per ownership category.

City of Gustavus has a tri-party agreement in place that collateralizes our account, providing protection for the full value of our account balances.

FNBA Checking Account Balance:		\$672,156.79
Obligated Funds Currently in Checking Account:		
MF	CP18-01 Salmon River Harbor	(\$19,856.96)
	CP18-04 LIDAR of Gustavus	(\$9,414.88)
DRC	CP18-05 DRC Pre-Processing	(\$40,868.00)
DRC	CP18-07 Household Haz Waste Fac.	(\$59,450.00)
DRC	CP19-02 Community Chest Maint.	(\$741.84)
Admin	CP19-03 Gustavus Beach Improv.	(\$33,642.93)
DRC	CP19-06 DRC Composting Facility	(\$106,050.00)
Library	CP19-08 Library Roof/Awning/Shed	(\$60,000.00)
Library	FY20 PLA Grant	(\$972.28)
Library	SoA OWL Internet Subsidy	(\$346.40)
Roads	Encumbered road money	(\$39,521.62)
Roads	USFWS Chase Drvwy	(\$251.02)
Unrestricted Funds:		\$301,040.86

Pending Transfers:

Per the Unrestricted Fund Balance Policy (Res. CY18-18), the unrestricted fund balance should be 17-35% of the current fiscal year's operating expenses, with a target of 25%.

FY20 budgeted operating expenses:		\$958,560.20
	25% =	\$239,640.05
	17% =	\$162,955.23
	35% =	\$335,496.07

Capital Projects 2020-2025 DRAFT

Capital Projects	Budget Requested	Amount Funded	Funded Project QuickBooks Class Name	Dept.	Short Form Complete	Full Scoping Document Submitted	Council Approval	Funded Date	Notes	Proposed Completion Date	Proposed Funding Source
Ongoing, funded for 2018:											
Household Hazardous Waste Facility	\$ 59,450.00	\$ 59,450.00	CP18-07 Household Haz Waste Fac	DRC	N/A	12/5/2016	12/12/2016	5/13/2019		2020	CIP, or AMLIP
Salmon River Harbor Clean-up & Kiosk	\$ 27,000.00	\$ 27,000.00	CP18-01 Salmon River Harbor	MF	N/A	1/3/2017	1/9/2017	6/11/2018		in progress	AMLIP
Wilson Rd. drainage improvement	\$ 40,000.00	\$ 40,000.00	CP18-02 Wilson Rd Drainage	Roads	N/A	1/26/2018	5/14/2018	6/11/2018	pending LIDAR analysis	on hold	AMLIP
LIDAR	\$ 28,400.00	\$ 28,400.00	CP18-04 LIDAR of Gustavus		4/5/2018	n/a	4/9/2018	6/11/2018		in progress	AMLIP
Community Chest facility maintenance	\$ 10,000.00	\$ 10,000.00	CP19-02 Community Chest Maint.	DRC	3/11/2019	N/A	3/11/2019	4/8/2019		in progress	AMLIP
Ongoing, funded for 2019:											
Library Roof Repair	\$ 50,000.00	\$ 50,000.00	CP19-08 Library Roof/Shed/Awning	Library	N/A	7/22/2019; revised 8/5/19	7/22/2019; revised 8/5/19	8/12/2019		in progress	AMLIP R&R
Gustavus Beach Improvements: Phase 1	\$ 65,800.00	\$53,150.00	CP19-03 Gustavus Beach Improv.	Admin	N/A	3/11/2019	3/11/2019	4/8/2019		in progress	AMLIP
Compost Yard Improvement	\$ 111,585.00	\$ 111,585.00	CP19-06 DRC Composting Facility	DRC	N/A	1/2/2018, revised 3/11/19	1/15/2018, revised 3/11/19	5/13/2019		in progress	CIP, or AMLIP CP and R&R
Inflow Storage & HHW Facility Storage Area	\$26,400, then \$62,000	\$ 62,000.00	CP18-05 DRC Pre-Processing	DRC	N/A	9/16/2016, revised 3/11/19	9/16/2016, revised 3/11/19	5/13/2019	6/11/18 amended scoping document; 3/11/19 amended	2020	CIP, or AMLIP
LifePak15 Cardiac AED/Monitor	\$ 38,000.00			GVFD	1/28/2020	N/A	2/10/2020				Code Blue & CIP
Quick Attack/Wildland Firefighting Truck	\$ 80,000.00			GVFD	1/28/2020	N/A	2/10/2020				CIP, or AMLIP CIP
Main Building Replacement	\$ 287,500.00			DRC	N/A	2/3/2020	2/10/2020				
Fire Hall Rain Cistern System	up to \$25,000			GVFD							
City Hall Copier/Printer/Scanner/Fax	\$ 5,500.00			Admin							
Good River Bridge Repairs - engineering	\$ 25,000.00			Roads							
City Road Improvements	\$ 30,000.00			Roads							
Library Bike Shelter/Shed	\$ 25,000.00	\$ 15,000.00	CP19-08 Library Roof/Shed/Awning	Library	N/A	7/22/2019; revised 8/5/19	7/22/2019; revised 8/5/19	8/12/2019	plus \$40K from Wilson Rd. CP only \$10,000 moved 8/12/19; \$5000 still to transfer		AMLIP
Roof/Building Exp. - Architectural & Engineering	\$ 30,000.00			GVFD	N/A	2/9/2018	2/12/2018				CIP
Library Expansion - Architectural & Engineering	\$ 30,000.00			Library	3/1/2018		2/11/2019				CIP
Drinking Water Point-Source Project Dev.											
Baler Purchase	\$ 166,630.00			DRC	N/A	will be part of plan to be submitted in 2019					
Three Phase Power Installation				DRC							
Refurbish/Repurpose Composting Quonset	\$ 15,000.00			DRC							
Gravel Pit Improvements	\$ 500,000.00		CP19-07 Gravel Extraction Improv.	Lands	N/A	4/25/2019	5/13/2019		postponed		AMLIP
Structural Firefighting Gear	\$ 82,500.00			GVFD							
Salmon River Boat Harbor Fish Waste Disposal Bin				MF/DRC							
City Hall front room - carpeting, painting, windows	\$ 15,000.00			Admin	2/14/2018						
Landscape Design consulting				-split-	2/20/2018						
Utility Pick-up Truck	\$15-60,000.00			GVFD	2/15/2018						
Water Tender / Road Water Truck				GVFD	2/15/2018						
Grandpa's Farm Road Bridge & Culvert	\$ 250,000.00			Roads							USFWS and/or AKSSF
DRC Groundwater Monitoring Well Replacements	\$ 12,000.00			DRC							
DRC Glass Pulverizer - refurbish or replace	\$ 50,000.00			DRC							
Roof/Building Expansion	\$700,000			GVFD	N/A	2/9/2018	2/11/2019			Long-range	CIP - state, federal grant
Driveway Relocation or River Bank Stabilization				Admin	N/A					Long-range	AMLIP
Old P.O./Preschool building refurbish				Admin	2/20/2018					Long-range	
City Hall & Fire Hall Energy Audit Repairs				GVFD & Admin	3/1/2018	Res. CY18-12				Long-range	
Edraulic Extrication Equipment	\$35,000			GVFD	2/15/2018					Long-range	AFG
911 System Upgrade				GVFD						Long-range	
GVFD Electric Meter Installation				GVFD						Long-range	
Library Expansion				Library	3/1/2018					Long-range	
DRC Shredder				DRC						Long-range	
DRC "Waste to Energy" Equipment				DRC						Long-range	
DRC Drive-on/Vehicle Scale				DRC						Long-range	
DRC Equipment Garage				DRC						Long-range	
DRC Styrofoam Densifier				DRC						Long-range	
Landfill Closure 4-8 years	long-term			DRC	N/A	will be part of plan to be submitted in 2020					Long-range
City Vehicle				-split-	2/20/2018					Long-range	
Salmon River Harbor Waterless Restrooms	\$70-90,000.00			MF						Long-range	
Salmon River Harbor Public Floats				MF						Long-range	
CAPSIS 2018 submission											
CAPSIS 2019 submission											
CAPSIS 2020 submission											

Incoming Grants/Scholarships to City of Gustavus FY20

Dept.	Purpose	Date Received	Amount Awarded	QB Class Name	Amount Spent to Date	Remaining Funds	Notes
Library	Library Supplies	8/15/2019	\$7,000.00	FY20 PLA Grant	\$6,027.72	\$972.28	State of AK Public Library Assistance (PLA) grant for library materials
	Reading with Rachel	7/9/2019	\$554.00	Reading with Rachel	\$554.00	\$0.00	Grant from Jon & Julie Howell
	Library Internet	10/30/2019	\$2,020.00	SoA OWL Internet Subsidy	\$2,020.00	\$0.00	Alaska Online with Libraries (OWL) internet re-installation subsidy
	Library Internet	10/30/2019	\$2,078.40	SoA OWL Internet Subsidy	\$1,732.00	\$346.40	Alaska OWL monthly internet subsidy
	Library Equipment	11/21/2019	\$1,000.00	--	\$1,000.00	\$0.00	APEI Safety Grant used toward purchase of AED
GVFD	GVFD Equipment	2018-2019	\$22,283.78	--	\$22,283.78	\$0.00	SEREMS Code Blue Grant 2018 - GVFD paid 10% match
	GVFD Supplies	3/25/2019	\$3,735.00	2019 VFA Grant	\$3,735.00	\$0.00	The Volunteer Fire Assistance (VFA) provides assistance in training, equipment purchases, and prevention activities, on a cost share basis. GVFD paid 10% match.
	GVFD Travel	2/28/2020	\$878.52	--	\$878.52	\$0.00	ASFA Ken Akerley Grant reimbursement for Johan Janse Van Rensburg travel to ASFA Conference Sept. 2019
	GVFD Training	3/14/2020	\$1,000.00	--	\$1,000.00	\$0.00	SEREMS Mini-Grant used for ETT class instructor fee
	GVFD Equipment	FY20	\$36,000.00	Tsunami Siren Grant FY20	\$0.00	\$36,000.00	State of AK Div. of Homeland Sec. & Emergency Mgmt.
	GVFD Equipment	spring 2020	\$7,245.00	2020 VFA Grant	\$6,759.00	\$486.00	The Volunteer Fire Assistance (VFA) provides assistance in training, equipment purchases, and prevention activities, on a cost share basis. GVFD pays 10% match.
Admin	City Clerk Training	8/10/2019	\$1,550.00	(applied to FY19 expense)	\$1,550.00	\$0.00	AAMC scholarship for NW Clerks Institute June 2019
	City Clerk Training	8/6/2019	\$400.00	(applied to FY19 expense)	\$400.00	\$0.00	IIMC Foundation scholarship for IIMC institute Jun. 2019
	City Clerk Training	1/7/2020	\$280.38	--	\$280.38	\$0.00	AAMC scholarship for Nov. 2019 annual conference
	City Council Training	1/20/2020	\$500.00	--	\$500.00	\$0.00	AML scholarship for Shelley Owens for Nov. 2019 Conf.
	City Council Training	1/20/2020	\$500.00	--	\$500.00	\$0.00	AML scholarship for Brittney Cannamore for Nov. 2019 Conf.

\$87,025.08

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
CY19-21	Gustavus Community Center	12/9/2019	\$21,547.52	2020 EFG - GCC	\$13,324.52	\$8,223.00	grant ends 12/10/20
CY19-21	Gustavus PFAS Action Coalition	12/9/2019	\$21,250.00	2020 EFG - GPAC	\$5,809.37	\$15,440.63	grant ends 12/10/20

CITY ADMINISTRATOR'S REPORT MAY GENER MEETING



FUNDING THE CAP

The Governor revised his CARES Act funding distribution plan to the Legislative Budget & Audit Committee (LB&A). The LB&A is reviewing the Governor's proposed use of the funding to ensure it aligns with the Federal intent. The revised plan has several categories, but I wanted to address the funding for municipalities. The revised summary states:

Direct Municipal Relief (\$568.6 million): • Funding is allocated using a combination of quantified economic activity metrics – such as retail, hospitality and tourism, regional commercial fishing, and other measures of commerce activity – and population as distributed through the community assistance program. Provides communities with the resources needed to respond to first and second order impacts of COVID19.*

The previous amount for Direct Municipal Relief was \$562.5, so the revised plan is an increase that should increase our allocation. The formula follows the state Community Assistance Program (CAP) formula but is a bit different by utilizing revenue such as sales tax to determine the negative impact.

The Governor indicated that this funding would be able to be used by municipalities to offset losses in revenues. However, the LB&A is still considering this use and is scheduled to have a decision by the May 6; the Governor will announce any update at his COVID-19 Briefing on Wednesday.

LIBRARY TO BE COVID-19 FUNDING ASSISTANCE CENTER

As of the drafting of this report, there have been no inquiries for assistance.



ECONOMIC STABILIZATION TEAM

Council member Warner is putting together a Gustavus COVID-19 Economic Stabilization Task Force to address the health and economic impacts of the virus. Council members that will assist in the effort include Council members Clark and Cannamore.

REMOTE ONLINE SALES IS ONLINE

The City of Gustavus is going to be online with the Remote Sellers soon, probably by the time of the meeting.



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 FY20-18NCO
AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
DEPARTMENT BUDGETS FOR FISCAL YEAR 2020**

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 2020 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
INCOME			
Business License Fees <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 3,800.00	\$ 3,300.00	<\$ 500.00>
Donations	\$ 1,000.00	\$ 2,528.00	\$ 1,528.00
DRC Income: Community Chest Sales <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 15,000.00	\$ 10,750.00	<\$ 4,250.00>
Lands Income: Gravel Pit Sales	\$ 22,000.00	\$ 17,500.00	<\$ 4,500.00>
Marine Facilities Income: Commercial Vessels <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 15,000.00	\$ 2,500.00	<\$ 12,500.00>
State Revenue: Shared Fisheries Bus. Tax	\$ 1,500.00	\$ 541.68	<\$ 958.32>
Tax Income: Room Tax Income	\$ 65,000.00	\$ 77,000.00	\$ 12,000.00
Other Income: Prior-Year Cash Balance	\$ 64,514.70	\$ 9,028.29	<\$ 55,486.41>
Total Change in Income			<\$ 64,666.73>

EXPENSE	Original Budget	Amended Budget	Change
Admin: Bank Service Charges	\$ 1,200.00	\$ 1,600.00	\$ 400.00
Admin: Building Maintenance & Repair	\$ 3,100.00	\$ 1,500.00	<\$ 1,600.00>
Contractual Services: Managed IT Services <i>Fewer site visits occurred due to the COVID-19 pandemic.</i>	\$ 30,000.00	\$ 27,000.00	<\$ 3,000.00>
Admin: Contractual Services	\$ 10,000.00	\$ 9,000.00	<\$ 1,000.00>
DRC: Contractual Services <i>The Household Hazardous Waste Event was canceled due to the COVID-19 pandemic.</i>	\$ 23,240.00	\$ 5,000.00	<\$ 18,240.00>

Library: Contractual Services	\$ 5,120.00	\$ 2,000.00	<\$ 3,120.00>
Admin: Equipment Purchase	\$ 11,500.00	\$ 7,000.00	<\$ 4,500.00>
DRC: Equipment - Other <i>New point-of-sale computer, software, and vendor support.</i>	\$ 6,000.00	\$ 6,471.60	\$ 471.60
DRC: Payroll <i>The Household Hazardous Waste Event was canceled due to the COVID-19 pandemic.</i>	\$101,353.21	\$ 98,823.01	<\$ 2,530.20>
Admin: Professional Services	\$ 30,000.00	\$ 20,000.00	<\$ 10,000.00>
Admin: Travel <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 10,500.00	\$ 4,816.53	<\$ 5,683.47>
DRC: Travel <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 500.00	\$ 0.00	<\$ 500.00>
GVFD: Travel <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 16,865.00	\$ 2,362.91	<\$ 14,502.09>
Library: Travel <i>Due to impacts from the COVID-19 pandemic.</i>	\$ 1,500.00	\$ 637.43	<\$ 862.57>
GVFD:Utilities:Fuel Oil	\$ 1,500.00	\$ 2,750.00	\$ 1,250.00
Library:Utilities:Fuel Oil	\$ 4,000.00	\$ 2,750.00	<\$ 1,250.00>

Total Change in Expense <\$ 64,666.73>

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: *May 11, 2020*

DATE OF PUBLIC HEARING: *June 8, 2020*

PASSED and **APPROVED** by the Gustavus City Council this ___ day of _____, 2020.

Calvin Casipit, Mayor

Attest: Phoebe Vanselow, City Treasurer

Attest: Karen Platt CMC, City Clerk

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE AMENDMENT OF
THE ROAD MAINTENANCE BUDGET AND THE CITY HELD ACCOUNTS
IN FISCAL YEAR 2020**

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 2020, income and expenditures have changed from the estimates in the approved budget. For the Fiscal Year of 2020, the following City held account balance transfers are to be made for the reasons stated.

Section 3. For the Fiscal Year of 2020, the budget and City held accounts are amended to reflect the changes as follows:

Budget Category	Amounts		
INCOME	Original Budget	Amended Budget	Change
Natl Forest Receipts – Encumbered	\$ 25,000.00	\$ 44,228.25	\$ 19,228.25
<i>National Forest Receipts were received April 29, 2020 for FY20.</i>			
Encumbered Funds	\$ 85,100.00	\$ 65,771.75	< \$ 19,228.25 >
<i>The income source for this is the AMLIP – Road Maint Encumbered account.</i>			
Total Change in Income			\$ 0.00

CITY HELD ACCOUNTS	Amounts		
Account Balance*	Amended Balance	Change	
<i>*Approximate, this is a dynamic value.</i>			
FNBA checking account	\$ 672,156.79	\$ 652,928.54	< \$ 19,228.25 >
AMLIP – Road Maint Encumbered	\$ 13,174.37	\$ 32,402.62	\$ 19,228.25
<i>AMLIP – Road Maint Encumbered funds transferred for FY20 = \$85,000.00. Road Maintenance budget was increased to \$110,000 with FY20-13NCO due to high snowplowing costs. Returning \$19,228.25 to savings due to National Forest Receipts payment.</i>			
Total Change in Account Balances			\$ 0.00

Section 4. The FY20 budget and City held accounts are 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: May 11, 2020

DATE OF PUBLIC HEARING: *June 8, 2020*

51 of 157

PASSED and **APPROVED** by the Gustavus City Council this ___ day of _____, 2020.

Calvin Casipit, Mayor

Attest: Phoebe Vanselow, City Treasurer

Attest: Karen Platt CMC, City Clerk



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

Ordinance for Public Hearing





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

Unfinished Business





City of Gustavus

PO Box 1

Gustavus, Alaska 99826

Phone: (907) 697-2451

City of Gustavus Capital Improvement Plan

Version: COG_CIP: 2020-2025

Approved by the Gustavus City Council on _____, 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 Lifepak15 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

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.

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.

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.

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

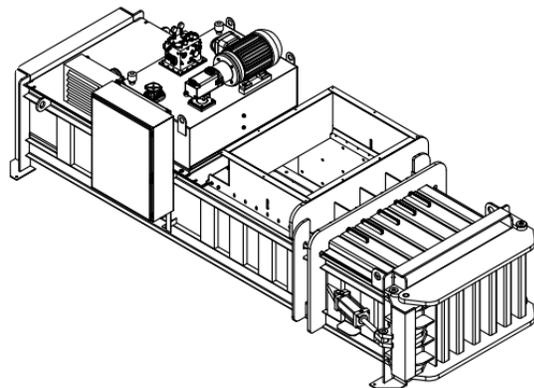
Unknown at this time. However, other communities that have used a point-source for a water utility for a community similar in size to Gustavus have spent approximately \$100,000. If a VSW grant is received, the study should provide estimated costs.

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.

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.

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

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

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



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.

City Hall Partial Building Remodel

Project Description & Benefit

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

Plans & Progress

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

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

Total Project Cost

\$15,000

Landscape Design Consultation

Project Description & Benefit

City Hall and the Gustavus Beach are both slated for 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.

Gustavus Volunteer Fire Department Utility Pick-Up Truck

Project Description & Benefit

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

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

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

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

Plans & Progress

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

Total Project Cost

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

GVFD Water Tender/Road Water Truck

Project Description & Benefit

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

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

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

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

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

Total Project Cost

Unknown

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.

Disposal & Recycling Center Groundwater Monitoring Well Replacements

Project Description & Benefit

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

Total Project Cost

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

Disposal & Recycling Center Glass Pulverizer – Refurbish or Replace

Project Description & Benefit

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



Total Project Cost

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

Volunteer Fire Department Building Expansion and Roof Repair

Project Description & Benefit

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

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

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

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

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

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

Total Project Cost
\$700,000

City Hall Driveway Relocation or Riverbank Stabilization

Project Description & Benefit

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

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

City Hall & Fire Hall Energy Audit Repairs

Project Description & Benefit

These projects will be informed by a to-be-scheduled energy audit and engineering plan.

GVFD 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

911 System Upgrade

Project Description & Benefit

This project is still being researched.

GVFD Electric Meter Installation

Project Description & Benefit

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

Gustavus Public Library Building Expansion

Project Description & Benefit

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

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

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

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

Plans & Progress

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

Total Project Cost

Unknown

Disposal & Recycling Center Shredder

Project Description & Benefit

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



Total Project Cost

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

Disposal & Recycling Center “Waste to Energy” Equipment

Project Description & Benefit

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



Total Project Cost

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

Disposal & Recycling Center Drive-On/Vehicle Scale

Project Description & Benefit

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



Total Project Cost

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

Disposal & Recycling Center Equipment Garage

Project Description & Benefit

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



Total Project Cost

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

Disposal & Recycling Center Styrofoam Densifier

Project Description & Benefit

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

Total Project Cost

Approximate cost \$15,000.



Disposal & Recycling Center Landfill Closure

Project Description & Benefit

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

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

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

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

Total Project Cost

No cost or timeline is presented at this time.

City Electric Vehicle

Project Description & Benefit

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

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

Plans & Progress

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

Total Project Cost

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

Salmon River Harbor Waterless Restrooms

Project Description & Benefit

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

Plans & Progress

None.

Total Project Cost

\$40,000 for ROMTEC SST Traditional Double Restroom Kit plus shipping to Gustavus

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

Salmon River Harbor Public Floats

Project Description & Benefit

This project would install public floats at the Salmon River Harbor.

Plans & Progress

None.

Total Project Cost

Unknown.

**CITY OF GUSTAVUS
RESOLUTION CY20-14**

A RESOLUTION FOR EMERGENCY MANAGEMENT

WHEREAS, emergency incidents of many kinds affecting the City of Gustavus may arise without warning at any time, and;

WHEREAS, the City of Gustavus must be organized and prepared in advance to respond and contain the effects of the emergency, protect human life and property, and enable restoration of critical community functions, and;

WHEREAS, a rapid, organized, effective response effort is essential for protection of life and property in an emergency, and;

WHEREAS, the standard day-to-day organization of City functions is not itself designed for unusual large emergency incidents, and;

WHEREAS, the National Incident Management System (NIMS) is a standardized response system used Nationwide to deal with such emergencies, and;

WHEREAS, the City and community of Gustavus includes individuals trained and skilled in application of the NIMS, and;

WHEREAS, the Gustavus Volunteer Fire Department routinely applies NIMS principles and the Incident Command System for local emergency responses within the capability of Department volunteers and resources, and;

WHEREAS, a local emergency or catastrophe may exceed local GVFD resources and therefore require the expansion of the incident command system response to include broader City staff and resources, and/or outside State or Federal agency support, and;

WHEREAS, the NIMS is referenced for terms, roles, processes, and procedures for the purposes of this resolution.

NOW THEREFORE BE IT RESOLVED:

In case of an emergency, such as a storm, earthquake, tsunami, fire, epidemic, major accident, pollution event, or criminal act, affecting the Community of Gustavus, the City shall apply the NIMS to respond as follows:

1. The Mayor or Acting Mayor if the Mayor is away, upon the advice and recommendation of the Fire Chief or City Administrator, shall determine whether the event constitutes a community emergency requiring exceptional resources and personnel, and if so, shall declare a Local Disaster Emergency. Pursuant to AS 26.23.140 it may not be continued or renewed for a period in excess of seven days, except by or with the consent of the Gustavus City Council.
2. The Mayor shall direct the City Fire Chief in the role of Emergency Manager, to stand up an Emergency Operations Center (EOC), with scale appropriate to the scope of the incident, and as defined by NIMS standard practices.
3. The Emergency Manager shall implement the NIMS Incident Command System (ICS) and

that system shall manage the incident until the incident is resolved.

4. The Emergency Manager shall serve as initial Incident Commander, or assign another to serve so, and shall follow standard ICS procedures set for Incident Command (IC).
5. The Incident Commander shall identify and assign needed IC staff (Safety, Public Information, and Liaison Officers) and General Staff positions (Operations, Planning, Logistics, and Finance/Administration Section Chiefs) from available trained personnel.
6. City staff assigned to positions under the ICS during the emergency shall report to their single ICS supervisor for all incident response activities, per the NIMS principle of Chain of Command and Unity of Command, and not to their normally assigned City supervisor.
7. The Incident Commander shall have full responsibility for setting response goals and strategies, managing the incident response, and delegating responsibilities to Section Chiefs for the duration of the incident.
8. The Incident Commander shall have responsibility to engage outside State, Federal or private agency support when required by the scope and size of the emergency, and;
9. As the incident response progresses, the Incident Commander may stand down portions of the response organization when they are no longer needed.
10. Upon the advice of the Incident Commander and/or the Emergency Manager, the City Council through the Mayor may declare the Local Disaster Emergency resolved.
11. As final reporting and demobilization tasks are completed, or reassigned, the Incident Commander shall stand down the EOC and return personnel to their normal activities.

Furthermore, the Mayor may direct City Staff to apply the Incident Command System as a tool for managing non-emergency, planned City public events, such as visits of dignitaries, and may designate an Incident Commander for such purpose.

PASSED and APPROVED by the Gustavus City Council this ___th day of ____, 2020, and effective upon adoption.

Cal Casipit, Mayor

Attest: Karen Platt CMC, Clerk



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

New Business



**CITY OF GUSTAVUS, ALASKA
ORDINANCE FY20-17NCO**

**AN ORDINANCE FOR THE CITY OF GUSTAVUS PROVIDING FOR THE ESTABLISHMENT
AND ADOPTION OF THE BUDGET FOR FISCAL YEAR 2021**

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, 2020 through June 30, 2021 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: *May 11, 2020*

DATE OF PUBLIC HEARING: *June 8, 2020*

PASSED and **APPROVED** by the Gustavus City Council this ___ day of _____, 2020.

Calvin Casipit, Mayor

Attest: Phoebe Vanselow, City Treasurer

Attest: Karen Platt CMC, City Clerk



City of Gustavus

PO Box 1

Gustavus, Alaska 99826

Phone: (907) 697-2451

City of Gustavus Budget Fiscal Year 2021

FY20-17NCO Attachment

Approved by the Gustavus City Council _____

FY 2021 City of Gustavus Operating Budget

This document contains the City of Gustavus operating budget for fiscal year 2021 (FY21: July 1, 2020 through June 30, 2021). 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 separate Capital Improvement Plan. The city's only Enterprise Fund, the Gustavus Community Network, was discontinued in FY16 by Resolution CY15-31. All other departments are in the General Fund.

COVID-19

Before any discussion of individual budget categories, the impact of the novel coronavirus COVID-19 must be stressed. This disease swept the world, with the first case documented in Alaska 3/7/20. Subsequently, Glacier Bay National Park & Preserve postponed the start of the visitor services season until July 1, and the Glacier Bay Lodge and Day Boat both will remain closed for 2020. The City of Gustavus followed suit with Resolutions declaring a community emergency and requiring social distancing and a 14-day quarantine for all arrivals through July 1. All seasonal Gustavus lodges are either not opening for the summer 2020 season or will have a delayed start, impacting sales and room tax revenue. It is also unknown how dramatically seasonal activities such as kayak trips, charter fishing, whale watching, etc. in Gustavus will be impacted. For the purposes of budgeting, a budget baseline was generated projecting off-season "winter" revenue year-round, without the seasonal increase in activity in the summer. This dramatically reduced projected sales tax and room tax and eliminated the fish box tax from the budget. In concert with this, expenses were also reduced. The only travel that was budgeted for was training for two new council members and required training for the Disposal & Recycling Center (DRC) Operator, Fire Chief, and Emergency Medical Service (EMS) volunteers. To recognize the reduction in demand for services, payroll hours were reduced at the DRC, at City Hall, and for the Marine Facilities Coordinator. Budgeted items for the Gustavus Visitors Association and the Rookery were lower than these organizations requested.

In mid-April 2020, the Governor released a proposed spending plan for the funds the State of Alaska received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Although details and appropriation are not finalized, under the plan available at the time of writing, the City of Gustavus would receive additional Community Assistance Program (CAP) funds in the amount of \$254,546. This amount has been entered as a separate line-item in the budget. If these funds fail to materialize, the budget shortfall would likely be supplemented by the city's savings until revenues rebounded or services were reduced.

A. Revenues

1. Sales Tax

Sales tax makes up the bulk of locally generated revenue. The current sales tax rate is 3% (Ordinance FY11-02 amending municipal code section 04.15.030). Sales tax revenue has been increasing, with FY20 trending to at least match the FY19 receipts, as of the time of this writing. Sales tax revenue for FY21 was budgeted dramatically lower based on the "winter-level" of tax revenue due to COVID-19.

Beginning in FY19, the 2% seller's discount was assigned to room or retail tax income as appropriate instead of being its own line-item. In the past, 2% seller's discount counted against retail tax income regardless, or showed up separately as Seller's Discount line-item (but did not include all discounts). This line-item still appears on the 5-year budget comparison for FY17 and FY18, so it is mentioned here.

2. Online Sales Tax

The FY21 budget includes a new line-item “Remote Sellers Retail Tax”. In late FY20, the City of Gustavus joined the Alaska Municipal League (AML) Remote Seller Sales Tax Commission (Resolutions CY20-09 and CY20-10) and created municipal code section 11 (Ordinance FY20-16). Through this ordinance, vendors making sales from outside of Alaska and shipping to addresses within Alaska that meet an annual threshold of either a minimum of \$100,000 in sales or at least 200 collective transactions will collect the applicable sales tax of the addressee and remit it to a central clearinghouse, AML’s commission. The commission forwards the tax payments on to the taxing entity, in this case the City of Gustavus, less a 15-20% fee. While the city currently receives sales tax payments from a few internet vendors, it is anticipated that participation in this commission will greatly increase our sales tax collection from online sales shipped to Gustavus. This commission is part of a nationwide shift in taxing online sales following a decision by the United States Supreme Court in *South Dakota v. Wayfair* that allows for the amendment of the sales tax code to account for remote sellers who do not have a physical presence in either the state or city, but do have a taxable connection with the state of Alaska and the City of Gustavus.

3. Room Tax

The current room tax is 4% (municipal code section 04.14.030). Room tax revenue had been increasing over recent years until FY19, which likely was partly affected by the closure of a sizeable Gustavus business at the end of the 2017 tourist season. FY20 room tax receipts to date are \$78,000, indicating a possible return to the increasing trend as before. Room tax revenue for FY21 was budgeted dramatically lower based on the “winter-level” of tax revenue due to COVID-19.

4. Fish Box Tax

The fish box tax revenue had been decreasing and has now stayed steady for FY19 and FY20. The current fish box tax is \$10/box packaged and transported out of town (municipal code section 04.16.030). Fish box tax revenue projected for FY21 has been budgeted at zero based on the “winter-level” of tax revenue due to COVID-19.

Beginning in the summer of 2019, fish box stickers were not year-specific. This transition was to reduce the waste of having surplus stickers on hand at the end of each year. At this time, businesses are still returning all surplus stickers at the end of the year. It is possible, but unlikely, that a company could purchase fish box tax stickers for more than one year at a time, altering the annual revenue.

5. Other City-Generated Revenue Sources

The **Disposal and Recycling Center (DRC) and Community Chest** combined revenues have varied from \$82,000 to \$95,000 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 FY20 has been budgeted dramatically lower based on the “winter-level” of solid waste volume being processed and the Community Chests current closure due to COVID-19.

The **Gustavus Volunteer Fire Department (GVFD)** resumed billing for ambulance transport at the end of FY18. As a result, citizen enrollment in the ambulance subscription program (ASP) has also increased. With active ambulance billing occurring, this revenue source has been budgeted the same as FY19. Ambulance transports are entered as invoices with discounts for ASP Enrollment and Medicare write-offs. Accounts Receivable amounts have increased. GVFD income includes all invoiced charges to date (but not necessarily collected yet) due to the accrual accounting method.

Gravel pit material sales had been increasing but slightly dropped in FY20. The FY20 budgeted revenue is more than double the FY19 budget due to an increase in the price of pit run material from \$2.00/cubic yard to \$4.00/cubic yard, effective February 12, 2019. For FY21, the budget remained the same even with an increase in the price of pit run material from \$4.00/cubic yard to \$6.00/cubic yard, effective February 10, 2020. A corresponding expense line-item was created called the Gravel Pit Fund that will move some of the gravel pit revenue to a new, dedicated savings account to help fund the anticipated increased costs of operating the gravel pit in the near future.

Business license fees collected have been slightly increasing over the past five fiscal years. Due to the uncertainty of COVID-19 impacts stretching into spring 2021, the budgeted revenue has been slightly decreased.

Marine Facility motorized vessel registration fees increased February 10, 2020, to raise funds for the new cost of transporting the steel mooring float to and from the state dock to its winter mooring near Pleasant Island. However, under this conservative budget scenario and with the uncertainty of COVID-19 impacts stretching into spring 2021, commercial vessel fees for the charter fleet are assumed to be zero, reducing budgeted revenue. The FY21 Marine Facilities expense budget reflects the increased contractual services expense for the anticipated corresponding float transport costs.

The **Gustavus Public Library** budgeted income remains the same as FY20. FY20 library income line-item includes fundraising revenue from t-shirts, tote bags, and stickers. The city budget's fundraising line-item is almost solely for library activities beginning with FY19.

6. 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 FY21 on December 20, 2019, with the Further Consolidated Appropriations Act, 2020 (P.L. 116-94). The FY21 city budget is slightly higher than the FY20 actual amount received due to an increasing trend in recent years. The FY21 PILT application was emailed 3/12/20, and the FY21 PILT revenue amount is still unknown at the time of this writing.

For more information on PILT, see the U.S. Department of the Interior website

(<https://www.doi.gov/pilt>) or the State of Alaska website:

<https://www.commerce.alaska.gov/web/dcra/CommunityAidAccountability/PaymentinLieuofTaxes.aspx>

ii. National Forest Receipts (NFR)

NFR revenue had dwindled to virtually nothing in FY17 and was assumed to be zero for FY18 until the city unexpectedly received FY18 funds of \$53,927.79 in the final week of the fiscal year. NFR revenue will continue to be unpredictable for the foreseeable future. In the past, the City of Gustavus was able to retain unused NFR funds from year to year in a dedicated savings account as encumbered funds used only for road maintenance. Now, the NFR funds received are not enough to pay for the full road maintenance budget each year, and the city has been supplementing current year NFR funds with the encumbered savings. The road maintenance budget for FY21 will use up the remainder of this encumbered fund savings along with current year NFR funds, if any. A separate unencumbered savings account was established with 2-3 years of road maintenance funds, but using savings long-term is unsustainable. Given the unpredictability, the budget line for this revenue source is set at zero for FY21 as was done the past two years. The FY20 application was submitted 7/25/19, and FY20 NFR funds were announced 4/17/20 at \$44,228.25.

In spring of 2019, extensive work with State of Alaska DOT Information Systems and Services Division was completed to calculate mileage of the roads maintained by the City of Gustavus as part of a larger project to help verify mileage communities were submitting to the State of Alaska Department of Department of Commerce, Community, and Economic Development (DCCED) under the National Forest Receipts program. Total mileage for City of Gustavus changed from 31.21 to 24.61 miles, which will likely lead to reduced NFR receipts.

For more information on NFR, see the State of Alaska website:

<https://www.commerce.alaska.gov/web/dcra/CommunityAidAccountability/NationalForestReceipts.aspx>

7. State Revenue

i. Community Assistance Program

The State of Alaska budget outlook remains grim, although before COVID-19 hit, there were indications the state was coming out of its recession. The Community Assistance Program (CAP), formerly known as Community Revenue Sharing, has seen decreased funding over the past few fiscal years but continues to be fought for by Alaska municipalities. The City of Gustavus is eligible for an estimated \$75,081 of FY21 funding as of 1/14/20. The Governor vetoed this full funding for the second year in a row, and instead the city was to expect 67% of the value the city received for FY20 with the remainder being funded through COVID-19 relief. The budget includes two CAP line-items to reflect these two funding sources. If the CAP reduction becomes the new norm, this revenue will need to be generated elsewhere or expenses reduced.

For more information on CAP, see the State of Alaska website:

<https://www.commerce.alaska.gov/web/dcra/Communityaidaccountability/communityrevenue-sharing.aspx>

ii. Shared Fisheries Business Tax

The Shared Fisheries Business Tax is variable. The FY21 budgeted revenue remains the same as the past two years. The FY20 application was supported by Resolution CY19-22, adopted 12/9/19, with FY20 funds of \$336.70 received 4/22/20.

For more information on the Shared Fisheries Business Tax, see the State of Alaska website:

<https://www.commerce.alaska.gov/web/dcra/CommunityAidAccountability/SharedFisheriesBusinessTax.aspx>

iii. Liquor Share Tax

On 4/1/19, the City of Gustavus received its first Liquor Share Tax distribution. The regularity and amount of liquor share tax remains unclear, so this item is budgeted at zero.

State of Alaska Statute 04.11.610, Refund to Municipalities, states:

(a) Biennial license fees, excluding annual wholesale fees and biennial wholesale license fees, collected within a municipality shall be refunded semi-annually to the municipality.

(b) If the officers of a municipality fail to actively enforce local ordinances, laws of the United States and the state, and the regulations relating to the manufacture and sale of alcoholic beverages in the state, the commissioner of commerce, community, and economic development may deny the refund provided for under (a) of this section until the board finds the enforcement of the ordinances, laws, and regulations is resumed.

In the past, directors of the State of Alaska Alcohol & Marijuana Control Office have interpreted (b) to mean that only municipalities with law enforcement agencies would be provided with this refund. The current state administration interprets “officers of a municipality” broadly to include elected officials or city administrators and has started providing refunds to municipalities in which licenses exist. Retroactive refunds will not be issued.

8. Interest

Since FY19, this line-item only includes the interest received on the checking account at First National Bank Alaska.

9. 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.

10. Prior-Year Cash Balance

In past years, surplus funds from the prior fiscal year were not incorporated into the next fiscal year’s budget. These funds simply remained in the checking account or were eventually transferred to one of the city’s savings or investment accounts. Beginning with the FY20 budget, prior-year funds were included up to the amount necessary to balance the current budget. By late FY20, the prior-year funds needed to balance the budget were down to \$10,000 and expected to drop to zero by the end of June. Due to the impacts of COVID-19, the FY21 budget would be relying on these saved surplus funds if not for the State of Alaska distributions from the CARES Act, as discussed at the beginning of this document. At the end of FY20, any surplus funds will be rolled over to FY21, if needed, or deposited in the AMLIP Reserve account.

B. Expenditures

1. Payroll

In FY21, reduced hours were budgeted for the Marine Facilities Coordinator, DRC employees, and the City Administrator in response to COVID-19 impacts. Worker’s compensation insurance rates will likely be lower than those budgeted due to this reduced payroll and due to changes in the insurance market.

2. 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 2/10/20, Resolution CY20-04 adopted a 1.4% increase for all regular position employees effective July 1, 2020.

3. Group Health Plan & Health Insurance Stipend

A group health plan option was explored in late FY18 and coverage began 6/1/19 for enrolled employees. Premera Blue Cross/Blue Shield offered a range of plans through our current insurance agent. The premiums for the 2020 plan Silver 2500 with the lowest deductible of \$2500 increased substantially from 2019. With the premium increase, two of the enrolled employees have met the premium cap of \$700 as outlined in the Benefits P&P and will be contributing the balance of the premium. A third employee opted in after the establishment of the health insurance benefit, so they are at the 80% employer/20% employee cost-sharing.

This is for the policy year 6/1/20-5/31/21. Employees can opt out with proof of insurance. For those opting out, a taxable health insurance stipend of \$200/month is offered 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 \$222.44/month (formerly \$212/month when the stipend was first approved). The latest benefits policy and procedure was adopted February 10, 2020 (Resolution CY20-01). Per this P&P, any regular employees newly opting into the group health plan comes in at the 80% company/20% employee contribution ratio for the monthly insurance premium.

4. Increased 457(b) Enrollment

FY18 saw a change to full participation by eligible employees in the 457(b) retirement benefit the City of Gustavus offers.

5. 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 equipment purchases were made in FY19 and FY20 to get the city caught up, through the Administrative Department's equipment purchase budget line-item. FY21's budget remains the same, with less initial visits and work-up being performed but more equipment online, resulting in slightly higher monthly maintenance fees.

6. 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 CY18-17, adopted May 14, 2018), the Gustavus Children's Enhancement Program (a.k.a. The Rookery at Gustavus) may request up to 20% of their operating budget from the City of Gustavus to keep their services available and affordable. This was a new category in the city's budget.

7. 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 CY18-16, adopted May 14, 2018), 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.

8. Repair and Replacement Annual Contributions

As part of a more comprehensive capital improvement plan initiative that took place during FY18, repair and replacement budget line-items were created for all of the departments to funnel some funds each year toward long-term asset replacement and other capital projects. This was a new line-item in the FY19 budget and will be included in each year's budget. These funds are deposited in a dedicated Alaska Municipal League Investment Pool (AMLIP) account [AMLIP Repair & Replacement (R&R)]. FY21 budget is slightly decreased due to some assets having their full replacement cost or down-payment now set aside.

9. Review Services and 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 were conducted January 2019 by the same accounting firm that has completed the city's audits in the past. The City Council considered budgeting for a full audit in FY21 after the completion of FY20, as that will mark five years since the last audit, at an estimated cost of \$25,000. At this time, the council will wait to see if a large grant triggers a mandatory audit in the near future before deciding to fund an audit.

10. Insurance Premium Increases:

The city's general liability and property insurance costs are estimated to increase another 20% for the coming fiscal year. Per the city's insurance agent, fire and burst pipe claims are driving the property increase here in Alaska, with global impacts from wildfires. The general liability rate is being driven by claims for employment practices and sexual molestation (primarily in school districts) across the insurance market (not specifically in Gustavus). The awards in those claims have been over \$10 million.

11. Vehicle Mileage

Beginning in FY19, the Marine Facilities Coordinator was included with other departments for vehicle mileage reimbursement. This position requires extensive driving, visiting the dock 1-2 times per day, retrieving supplies, and purchasing construction materials for work in the Salmon River Boat Harbor. This line-item is similar for FY21.

12. Contractual Services

The FY21 budget includes an additional \$10,000 under the Marine Facilities budget for transport of the steel mooring float to and from the state dock and its winter mooring near Pleasant Island. The DRC budgeted funds in contractual services for PFAS (per- and polyfluoroalkyl substances) and metals testing of the well to be used for the new composting facility. The DRC also budgeted funds for a consultation with an engineer to assist with planning for the landfill mound's future. No Household Hazardous Waste event is budgeted, as had been done for FY18 and FY20 (although FY20 was canceled due to COVID-19). The GVFD's contractual work for building maintenance was included in this line-item in the past, but beginning with FY21, this expense is listed under Building: Maintenance & Repair.

13. Professional Services

The FY20 budget increased the line-item for Professional Services (city attorney) due to a planned revision of multiple ordinances, requiring city attorney review, along with the ongoing issues of the electrical intertie, PFAS water contamination in the community, and possible borough formation in Icy Strait. The FY21 budget reduces this line-item due to many of these issues requiring less attorney involvement at this time and due to expense reductions because of COVID-19.

14. Equipment

GVFD's equipment purchase budget is generally used as a match for equipment grants received.

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, asset repair and replacement, and unencumbered funds for road maintenance. Along with this redistribution of funds between accounts, an Unrestricted Fund Balance Policy and Procedure was created to guide the use of

future carryover funds. See FY18-16NCO for the account designations and Resolution CY18-18 for adoption of the Unrestricted Fund Balance Policy and Procedure. As part of this policy, the unrestricted fund balance will be maintained around 25% of the fiscal year's operating expenses. At this time, the unrestricted fund balance resides in the city's First National Bank Alaska checking account. See the policy document for details.

2. Long-Term Debt

The City of Gustavus currently has no debt obligation.

E. Fiscal Year 2021

1. Road Maintenance Budget

Continued uncertainty with National Forest Receipts (NFR) funding means the City Council must continue to plan to use encumbered funds for Road Maintenance, until that AMLIP account is depleted, which will occur this year. The operating budget will have to be adjusted to fund this expense or other reserve funds will have to be tapped. A separate "AMLIP Road Maint – Unencumbered" account was created with FY18-16NCO to ensure this vital expense can be covered in the short-term (2-3 years) while a new sustainable plan is made to fund this expense.

2. Disposal & Recycling Budget

Additional freight costs could be incurred in the future 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 2020 may provide more insight into this.

3. Lands Budget

At the time of this writing, the future of the gravel pits is uncertain. Regardless of the decisions that are made, it is expected that there will be increased expenditures for this department for the foreseeable future.

F. Discussion of Possible New Revenues

None at this time beyond sales tax on internet sales, discussed under the Online Sales Tax section above.

A seasonal fuel excise tax was introduced 3/9/20, but this tax was subsequently withdrawn from the proposed ordinance due to the COVID-19 impacts.

G. Summary

The promising revenue trends of the past few years for the local economy, with positive growth in room and retail tax returns, are now all up in the air as the region, state, and world recover from the impacts of the COVID-19 pandemic. The City of Gustavus remains in good monetary standing, thanks to the surpluses of prior years and with the help of the CARES Act for FY21.

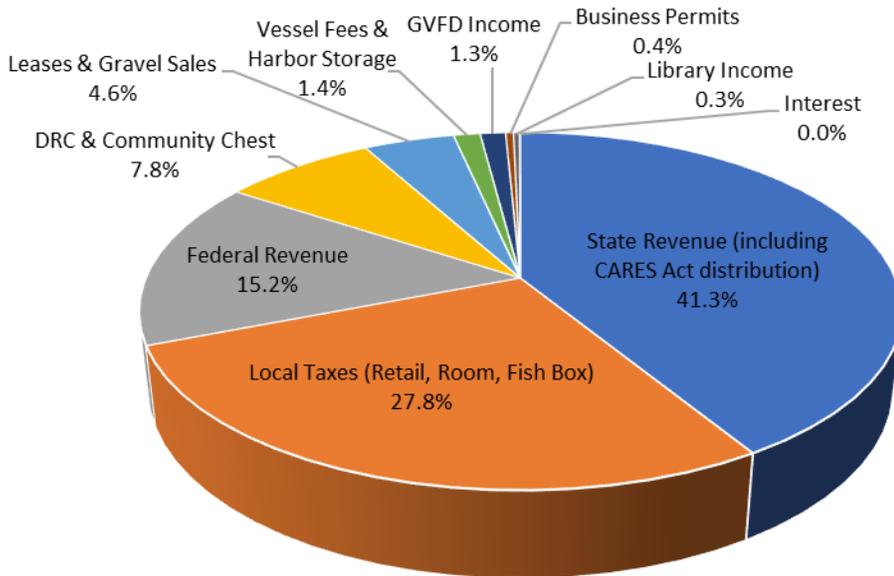


City of Gustavus
PO Box 1
Gustavus, Alaska 99826
Phone: (907) 697-2451

City of Gustavus Financial Summary Fiscal Year 2021

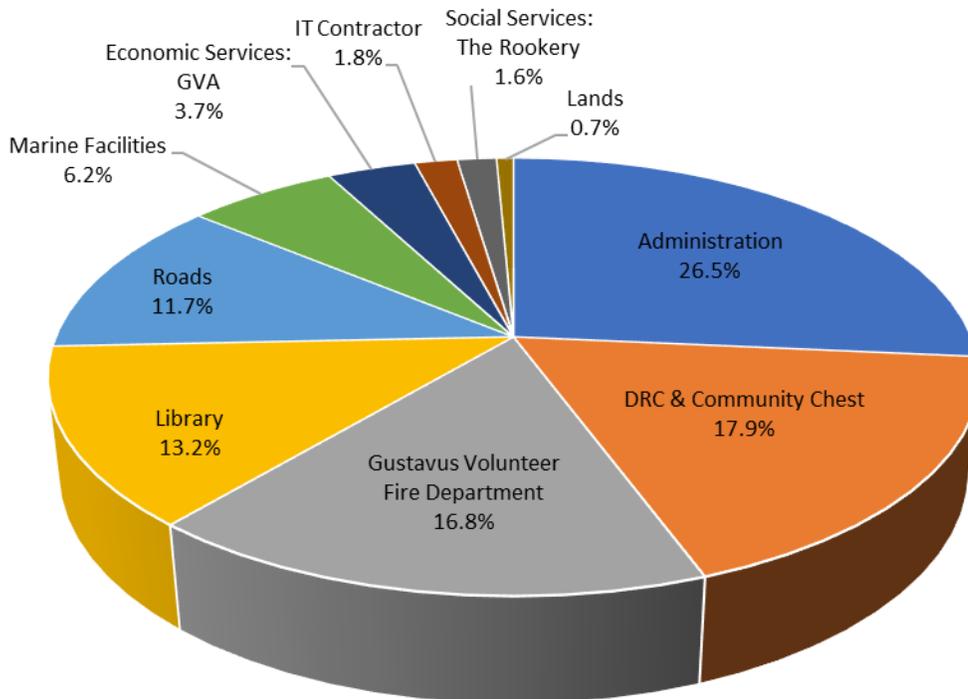
May 2020

FY21 Budgeted General Fund Revenues



Note: \$100,000 of funds from savings for road maintenance are not included here.

FY21 Budgeted General Fund Expenses

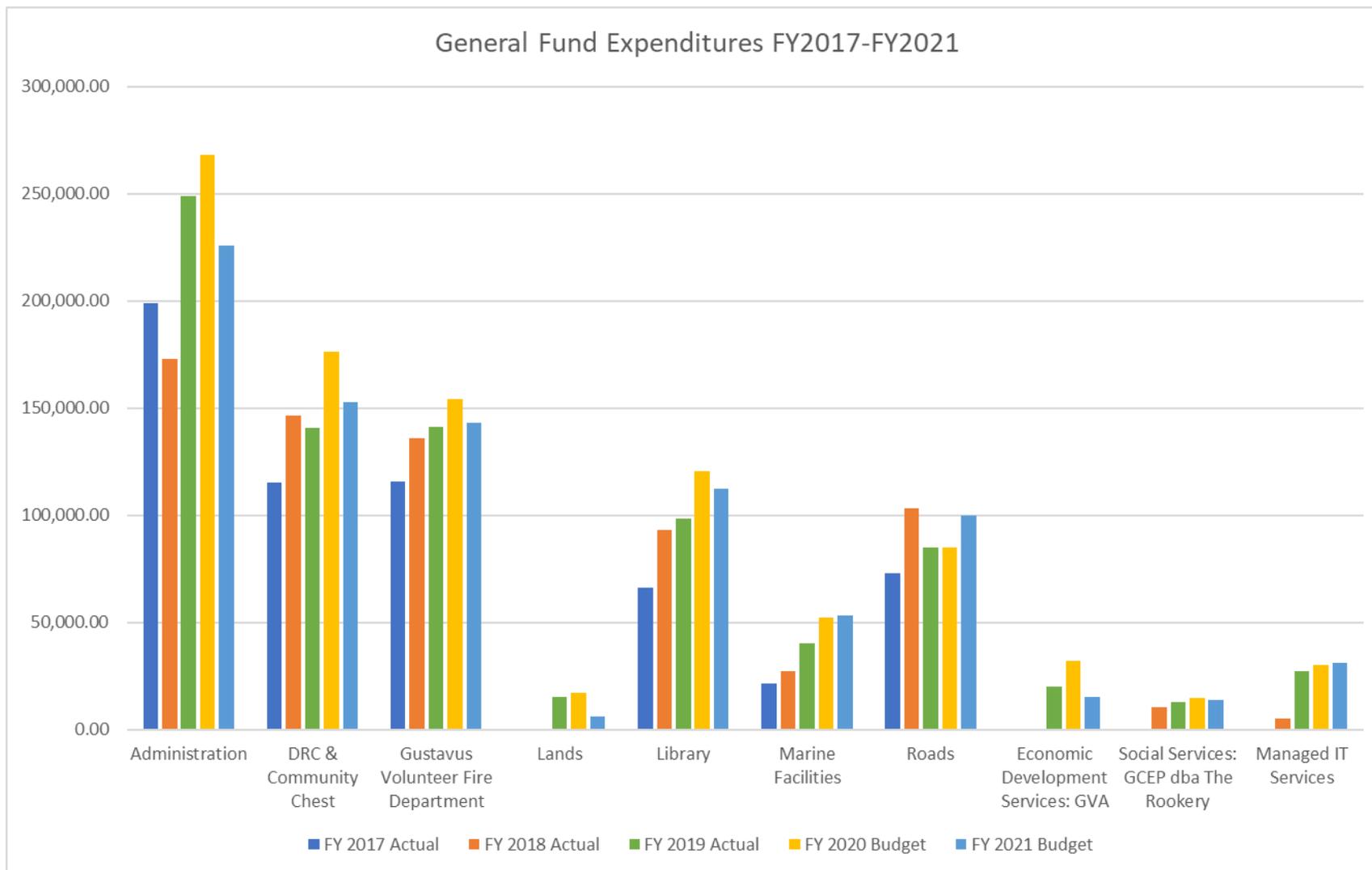


City of Gustavus General & Enterprise Funds Revenue & Expenditure Recap FY17-FY21

	Actual	Actual	Actual	Budget	Budget
	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Ordinary Income/Expense					
Income					
Admin Fees	5.00	0.00	30.00		
Business License Fees	3,800.00	3,900.20	4,150.00	3,800.00	3,000.00
Donation - Inter-library Loans	119.80				
Donations	2,470.22	1,467.00	1,117.50	1,000.00	1,000.00
DRC Income					
Community Chest Sales	14,457.35	15,277.00	16,243.60	15,000.00	11,000.00
Landfill Fees paid @ City Hall	24,288.62	28,483.47	31,295.99		
Landfill Fees/Sales	39,469.87	45,722.65	46,888.90	70,880.00	45,000.00
Recyclable Material Sales	3,827.52	6,354.27	7,776.65	4,600.00	2,600.00
DRC Income - Other	0.00	0.00	0.00	0.00	0.00
Total DRC Income	82,043.36	95,837.39	102,205.14	90,480.00	58,600.00
Federal Revenue					
Natl Forest Receipts-Encumbered	5,537.40	53,927.79	45,494.92		
Payment In Lieu of Taxes	97,777.98	107,545.26	107,167.43	100,000.00	115,000.00
Total Federal Revenue	103,315.38	161,473.05	152,662.35	100,000.00	115,000.00
Fundraising	5,146.30	1,155.00	556.00	500.00	800.00
GCN Income	534.48				
GVFD Income					
Ambulance Billing	0.00	5,742.10	9,659.71	6,500.00	9,000.00
ASP	1,330.00	1,360.00	625.00	1,400.00	600.00
Training	250.00		30.00		150.00
GVFD Income - Other	0.00		390.00		
Total GVFD Income	1,580.00	7,102.10	10,704.71	7,900.00	9,750.00
Interest Income	234.64	875.84	698.82	300.00	350.00
Lands Income					
Gravel Pit Gravel Sales	8,084.00	9,906.00	11,360.00	22,000.00	22,000.00
Total Lands Income	8,084.00	9,906.00	11,360.00	22,000.00	22,000.00
Lease Income	15,344.35	13,470.35	12,720.35	12,720.35	12,720.35
Library Income	2,203.93	1,597.28	1,174.70	500.00	500.00
Marine Facilities Income					
Facilities Usage Fees	0.00	4,965.00	1,170.00	1,000.00	1,000.00
Commercial Vessel Registration	9,600.00	9,000.00	9,210.00	9,000.00	2,500.00
Private Vessel Registration	4,709.00	5,450.00	4,940.00	4,000.00	5,000.00
Storage Area Fee	0.00	1,210.00	1,790.00	1,700.00	1,700.00
Marine Facilities Income - Other	918.75	13.23	1.00		
Total Marine Facilities Income	15,227.75	20,638.23	17,111.00	15,700.00	10,200.00
State Revenue					
Community Assistance Program	77,202.00	88,824.00	85,461.43	82,598.89	55,506.42
Add'l CAP - COVID-19 CARES Act Distr.					254,546.00
Liquor Share Tax			3,350.00		
Shared Fisheries Business Tax	2,196.31	1,921.08	1,884.12	1,500.00	1,700.00
Total State Revenue	79,398.31	90,745.08	90,695.55	84,098.89	311,752.42
Tax Income					
Retail Tax Income	342,815.50	356,826.45	392,649.12	370,000.00	185,000.00
Remote Sellers Retail Tax	0.00	0.00	0.00	0.00	20,000.00
Room Tax Income	70,344.45	75,150.61	70,505.72	65,000.00	4,500.00
Fish Box Tax	15,140.00	13,535.69	12,350.00	13,000.00	0.00
Penalties & Interest	4,199.99	5,449.72	25,160.35		
Tax Exempt Cards	210.00	200.00	320.00	200.00	300.00
Seller's Compensation Discount	-3,362.23	-788.30			
Total Sales Tax Income	429,347.71	450,374.17	500,985.19	448,200.00	209,800.00
Total Income	748,855.23	858,541.69	906,171.31	787,199.24	755,472.77
Gross Profit	748,855.23	858,541.69	906,171.31	787,199.24	755,472.77

	Actual	Actual	Actual	Budget	Budget
	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Expense					
Administrative Costs	2,048.56	3,300.02	28,578.93	4,000.00	2,000.00
Advertising	0.00	75.00	503.57	100.00	100.00
Bad Debt	0.00	620.61			
Bank Service Charges	3,487.97	2,223.32	2,719.62	2,275.00	2,275.00
Building					
Insurance	2,785.99	5,326.35	6,942.37	6,915.00	9,804.00
Maintenance & Repair	2,603.57	16,462.30	9,570.61	8,565.00	10,000.00
Total Building	5,389.56	21,788.65	16,512.98	15,480.00	19,804.00
Cash Short/Over	489.59				
Contractual Services					
Ambulance Billing Expense	0.00	400.00	1,371.10	1,600.00	1,200.00
Gravel Pit Survey				15,000.00	
Managed IT Services	0.00	4,930.00	27,040.00	30,000.00	31,200.00
Contractual Services - Other	40,134.32	43,114.94	23,106.57	51,860.00	40,000.00
Total Contractual Services	40,134.32	48,444.94	51,517.67	98,460.00	72,400.00
Dues/Fees	5,320.80	5,950.98	7,477.94	7,450.00	8,300.00
Economic Development Services					
GVA	0.00	0.00	20,000.00	32,000.00	15,000.00
Total Economic Development Services	0.00	0.00	20,000.00	32,000.00	15,000.00
Election Expense	111.16	212.17	276.70	250.00	250.00
Equipment					
Equipment Fuel	958.54	1,240.30	1,553.87	1,500.00	1,530.00
Equipment Purchase	2,480.49	15,165.12	9,731.03	15,400.00	3,900.00
Insurance	75.75	185.42	226.00	226.00	235.00
Maintenance & Repair	5,657.44	2,477.50	2,860.03	4,000.00	4,000.00
Equipment - Other	502.00	0.00		6,000.00	
Total Equipment	9,674.22	19,068.34	14,370.93	27,126.00	9,665.00
Events & Celebrations (inc. holiday gift)	2,285.70	2,500.00	2,995.00	4,350.00	3,925.00
Freight/Shipping	15,540.83	17,871.54	19,762.81	24,030.00	20,950.00
Fundraising Expenses	1,872.71	1,437.64	0.00	500.00	800.00
General Liability	1,865.68	4,424.75	3,827.10	5,000.00	14,400.00
Gravel Pit Fund					6,000.00
Library Materials	266.73	295.59	317.81	600.00	600.00
Marine Facilities					
Insurance	1,504.77	1,654.51	1,625.46	1,625.00	2,280.00
Maintenance & Repairs	3,291.27	5,073.80	2,538.69	3,000.00	1,000.00
Total Marine Facilities	4,796.04	6,728.31	4,164.15	4,625.00	3,280.00
Occupational Health	0.00	0.00	0.00	500.00	
Payroll Expenses					
Wages	280,507.54	257,967.85	327,183.30	368,595.15	355,750.17
Payroll Taxes	26,939.04	24,880.21	31,022.95	32,913.71	31,773.53
Paid Time off	19,889.00	12,427.32	12,469.46		
Health Insurance (company paid)	0.00	3,679.98	17,093.92	18,517.20	24,099.12
Health Insurance Stipend	7,773.69	17,683.22	10,107.50	12,000.00	11,100.00
457(b) Employer Contribution	7,365.45	10,300.95	19,321.35	22,884.83	21,874.17
Health Insurance Reimbursement	3,900.00				
Workers Comp Insurance	1,961.03	13,059.33	6,019.58	7,772.74	7,900.59
Payroll Spot Awards - all depts	200.00				
Payroll Expenses - Other	-569.59	115.72	2,362.87	170.00	170.00
Total Payroll Expenses	347,966.16	340,114.58	425,580.93	462,853.63	452,667.58
Professional Services	16,078.81	25,506.70	26,707.42	30,000.00	10,000.00
Public Relations	575.00	1,006.65	728.34	500.00	500.00
Relocation	913.70				

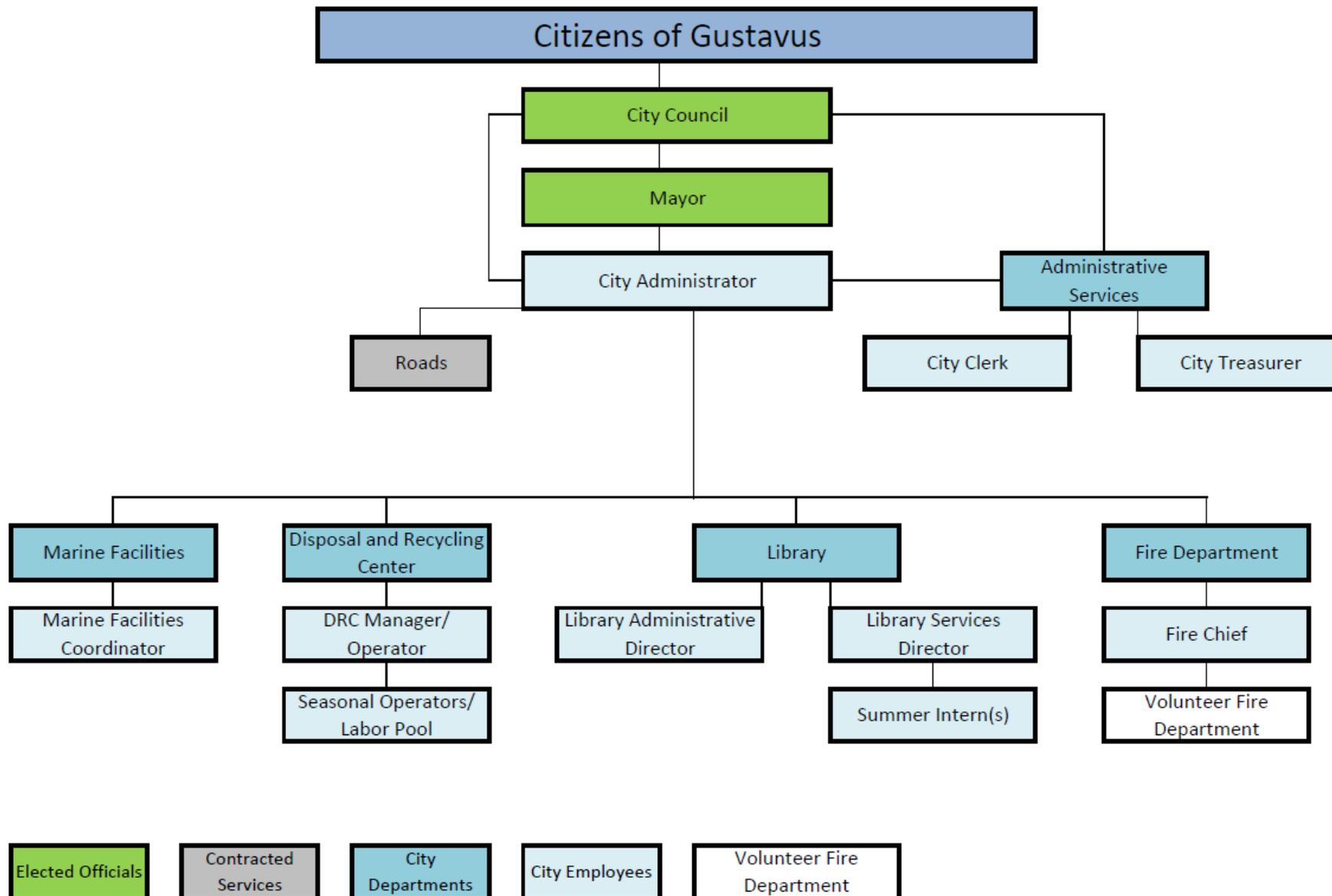
	Actual	Actual	Actual	Budget	Budget
	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Repair & Replacement Fund	0.00		20,095.76	25,354.66	24,772.13
Road Maintenance					
Grading	23,800.00	42,605.75	34,129.50		
Snow Plowing	20,526.60	23,592.50	4,668.98		
Road Maintenance - Other	28,783.00	37,001.99	46,198.50	85,000.00	100,000.00
Total Road Maintenance	73,109.60	103,200.24	84,996.98	85,000.00	100,000.00
Social Services					
GCEP dba The Rookery	0.00	10,540.00	12,964.00	13,890.00	13,890.00
Total Social Services	0.00	10,540.00	12,964.00	13,890.00	13,890.00
Stipend					3,000.00
Supplies	15,976.55	17,062.52	17,404.31	19,010.00	11,600.00
Telecommunications	17,967.85	21,430.16	19,194.90	20,790.00	20,790.00
Training	4,394.46	8,887.29	10,634.69	10,400.00	5,250.00
Travel	5,831.17	13,759.65	15,913.45	29,365.00	7,000.00
Utilities					
Electricity	6,188.76	8,579.05	8,482.45	9,300.00	9,300.00
Fuel Oil	6,470.03	4,117.02	7,871.66	7,400.00	6,500.00
Total Utilities	12,658.79	12,696.07	16,354.11	16,700.00	15,800.00
Vehicle					
Fuel	461.42	840.80	497.34	1,000.00	700.00
Insurance	2,356.01	3,488.84	3,503.26	3,740.00	3,500.00
Maintenance & Repair	-28.39	971.92	832.66	2,000.00	2,000.00
Mileage Reimbursement	124.20	266.03	1,557.09	2,000.00	1,700.00
Total Vehicle	2,913.24	5,567.59	6,390.35	8,740.00	7,900.00
Total Expense	591,669.20	694,713.31	829,990.45	949,349.29	852,918.71
Net Ordinary Income	157,186.03	163,828.38	76,180.86	-162,150.05	-97,445.94
Other Income/Expense					
Other Income					
Encumbered Funds for Road Maintenance	67,572.20	48,922.45	39,502.06	85,100.00	100,000.00
Prior-Year Cash Balance				79,000.00	
Total Other Income	67,572.20	48,922.45	39,502.06	164,100.00	100,000.00
Net Other Income	67,572.20	48,922.45	39,502.06	164,100.00	100,000.00
Net Income	224,758.23	212,750.83	115,682.92	1,949.95	2,554.06



City of Gustavus Payroll Summary FY20-FY21

FY21:					457(b) Employer Contribution (LFG)	Health Ins. Stipend (\$200/mo stipend)	Payroll Taxes (6.2% SS, 1.45% Med., 1% AK unemp. up to \$199.50)		Group Health Plan (\$593.5/mo; new emp. pay 20%)	Workers' Comp. Insurance	Direct Deposit Fees	Dept. Total	FY20 Budget for Comparison
	FTE	Hourly Wage (with 1.4% COLA)	Hrs/year	Wage Total				Payroll Total					
Admin. Dept.										\$431.92	\$170.00	\$164,490.82	\$170,414.67
Administrator	0.75	\$36.55	1560	\$57,018.00	\$3,991.26	\$2,400.00	\$5,050.31	\$68,459.57					
Clerk	0.75	\$25.35	1560	\$39,546.00	\$2,768.22		\$3,436.54	\$45,750.76	\$7,299.12				
Treasurer	0.525	\$31.48	1092	\$34,376.16	\$2,406.33	\$2,400.00	\$3,196.96	\$42,379.45					
DRC										\$2,706.99		\$96,426.39	\$101,353.22
Manager	0.75	\$27.53	1447.5	\$39,849.68	\$2,789.48	\$2,200.00	\$3,629.70	\$48,468.85					
Assistants		\$19.00	2192	\$41,648.00			\$3,602.55	\$45,250.55					
Assistants		\$18.75	0	\$0.00			\$0.00	\$0.00					
Assistants		\$18.50	0	\$0.00			\$0.00	\$0.00					
Fire Chief	salaried	\$69,250.83	---	\$69,250.83	\$4,847.56		\$5,868.03	\$79,966.41	\$8,400.00	\$3,855.93		\$92,222.34	\$86,678.67
Library										\$150.60		\$76,282.91	\$74,149.31
Lib. Admin. Dir.	0.625	\$21.18	1300	\$27,534.00	\$1,927.38	\$2,400.00	\$2,636.90	\$34,498.28					
Lib. Services Dir.	0.625	\$20.89	1300	\$27,157.00	\$1,900.99		\$2,422.44	\$31,480.43	\$8,400.00				
Summer Asst.		\$13.45	120	\$1,614.00			\$139.61	\$1,753.61					
Marine Facilities										\$755.15		\$23,245.11	\$30,257.76
MF Coord.	0.41	\$20.89	850	\$17,756.50	\$1,242.96	\$1,700.00	\$1,790.50	\$22,489.96					
Totals:				\$355,750.17	\$21,874.17	\$11,100.00	\$31,773.53	\$420,497.86	\$24,099.12	\$7,900.59	\$170.00	\$452,667.57	\$462,853.64
DRC FY21 notes:	Reduced hours assuming reduced waste volume due to lodges being closed.												
MF FY21 Notes:	Marine Facilities Coordinator hours estimated at 36 hrs/wk 7/1-9/12, then 10 hrs/wk Sept. 13-Dec. 31 and 4/1-5/15, then 36 hrs/wk 5/16-6/30.												
Admin FY21 Notes:	The total administrative payroll will not exceed the amount budgeted for FY21 or the hourly equivalent of 2.2 full-time positions (FTE), unless an amended budget is approved by												
Group Health	Insurance premiums increased beginning 6/1/20, reaching the threshold that the city pays per the Benefits P&P for two of the employees, a \$4157 increase from the previous												
FY20:					457(b) Employer Contribution (LFG)	Health Ins. Stipend (\$200/mo stipend)	Payroll Taxes (6.2% SS, 1.45% Med., 1% AK unemp. up to \$199.50)		Group Health Plan (\$593.5/mo; new emp. pay 20%)	Workers' Comp. Insurance	Direct Deposit Fees	Dept. Total	FY19 Budget for Comparison
	FTE	Hourly Wage (with 3% COLA)	Hrs/year	Wage Total				Payroll Total					
Admin. Dept.										\$378.58	\$170.00	\$170,414.67	\$163,627.61
Administrator	0.925	\$36.05	1924	\$69,360.20	\$4,855.21	\$2,400.00	\$6,060.58	\$82,675.99					
Clerk	0.75	\$23.69	1560	\$36,956.40	\$2,586.95	\$2,400.00	\$3,408.17	\$45,351.51					
Treasurer	0.525	\$31.05	1092	\$33,906.60	\$2,373.46	\$2,400.00	\$3,158.52	\$41,838.59					
DRC										\$2,418.13		\$101,353.22	\$97,375.16
Manager	1	\$27.15	1683	\$45,693.45	\$3,198.54	\$2,400.00	\$4,123.34	\$55,415.33					
Assistants		\$19.00	1370	\$26,030.00			\$2,251.60	\$28,281.60					
Assistants		\$18.75	600	\$11,250.00			\$973.13	\$12,223.13					
Assistants		\$18.50	150	\$2,775.00			\$240.04	\$3,015.04					
Fire Chief	salaried	\$65,174.70	---	\$65,174.70	\$4,562.23		\$5,534.38	\$75,271.30	\$7,122.00	\$4,285.37		\$86,678.67	\$85,427.66
Library										\$163.50		\$74,149.31	\$73,120.56
Admin. Lib.	0.625	\$20.89	1300	\$27,157.00	\$1,900.99	\$2,400.00	\$2,606.04	\$34,064.03					
PR Lib.	0.625	\$20.60	1300	\$26,780.00	\$1,874.60		\$2,391.58	\$31,046.18	\$7,122.00				
Summer Asst.		\$13.45	120	\$1,614.00			\$139.61	\$1,753.61					
Marine Facilities										\$527.16		\$30,257.76	\$18,736.90
MF Coord.	0.5	\$20.60	1063	\$21,897.80	\$1,532.85		\$2,026.75	\$25,457.40	\$4,273.20				
Totals:				\$368,595.15	\$22,884.83	\$12,000.00	\$32,913.71	\$436,393.70	\$18,517.20	\$7,772.74	\$170.00	\$462,853.64	\$438,287.89
DRC FY20 notes:	Labor added for hazardous waste collection event: Three 9 hour days for Manager and three 8 hours days for three assistants (72 hours).												
MF FY20 Notes:	Marine Facilities Coordinator converted to a Regular position. Hours estimated at 10 hrs/wk Apr. 14-May 11, then 36 hrs/wk, then 25 hrs/wk Sept. 15-Dec. 31. Benefits are budgeted for the entire year but will only begin at the end of the probationary period.												
Admin FY20 Notes:	The total administrative payroll will not exceed the amount budgeted for FY20 or the hourly equivalent of 2.2 full-time positions (FTE), unless an amended budget is approved by the City Council.												

City of Gustavus Organizational Chart



Summary of Incoming and Outgoing Grants/Scholarships as of 5/5/2020

Incoming Grants/Scholarships to City of Gustavus FY20							
Dept.	Purpose	Date Received	Amount Awarded	QB Class Name	Amount Spent to Date	Remaining Funds	Notes
Library	Library Supplies	8/15/2019	\$7,000.00	FY20 PLA Grant	\$6,027.72	\$972.28	State of AK Public Library Assistance (PLA) grant for library materials
	Reading with Rachel	7/9/2019	\$554.00	Reading with Rachel	\$554.00	\$0.00	Grant from Jon & Julie Howell
	Library Internet	10/30/2019	\$2,020.00	SoA OWL Internet Subsidy	\$2,020.00	\$0.00	Alaska Online with Libraries (OWL) internet re-installation subsidy
	Library Internet	10/30/2019	\$2,078.40	SoA OWL Internet Subsidy	\$1,732.00	\$346.40	Alaska OWL monthly internet subsidy
	Library Equipment	11/21/2019	\$1,000.00	--	\$1,000.00	\$0.00	APEI Safety Grant used toward purchase of AED
GVFD	GVFD Equipment	2018-2019	\$22,283.78	--	\$22,283.78	\$0.00	SEREMS Code Blue Grant 2018 - GVFD paid 10% match
	GVFD Supplies	3/25/2019	\$3,735.00	2019 VFA Grant	\$3,735.00	\$0.00	The Volunteer Fire Assistance (VFA) provides assistance in training, equipment purchases, and prevention activities, on a cost share basis. GVFD paid 10% match.
	GVFD Travel	2/28/2020	\$878.52	--	\$878.52	\$0.00	ASFA Ken Akerley Grant reimbursement for Johan Janse Van Rensburg travel to ASFA Conference Sept. 2019
	GVFD Training	3/14/2020	\$1,000.00	--	\$1,000.00	\$0.00	SEREMS Mini-Grant used for ETT class instructor fee
	GVFD Equipment	FY20	\$36,000.00	Tsunami Siren Grant FY20	\$0.00	\$36,000.00	State of AK Div. of Homeland Sec. & Emergency Mgmt.
	GVFD Equipment	spring 2020	\$7,245.00	2020 VFA Grant	\$6,759.00	\$486.00	The Volunteer Fire Assistance (VFA) provides assistance in training, equipment purchases, and prevention activities, on a cost share basis. GVFD pays 10% match.
Admin	City Clerk Training	8/10/2019	\$1,550.00	(applied to FY19 expense)	\$1,550.00	\$0.00	AAMC scholarship for NW Clerks Institute June 2019
	City Clerk Training	8/6/2019	\$400.00	(applied to FY19 expense)	\$400.00	\$0.00	IIMC Foundation scholarship for IIMC institute Jun. 2019
	City Clerk Training	1/7/2020	\$280.38	--	\$280.38	\$0.00	AAMC scholarship for Nov. 2019 annual conference
	City Council Training	1/20/2020	\$500.00	--	\$500.00	\$0.00	AML scholarship for Shelley Owens for Nov. 2019 Conf.
	City Council Training	1/20/2020	\$500.00	--	\$500.00	\$0.00	AML scholarship for Britney Cannamore for Nov. 2019 Conf.
			\$87,025.08				
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
CY19-21	Gustavus Community Center	12/9/2019	\$21,547.52	2020 EFG - GCC	\$13,324.52	\$8,223.00	grant ends 12/10/20
CY19-21	Gustavus PFAS Action Coalition	12/9/2019	\$21,250.00	2020 EFG - GPAC	\$5,809.37	\$15,440.63	grant ends 12/10/20

Gustavus Endowment Fund

Within the finances of the City of Gustavus, there is established a separate fund known as the Gustavus Endowment Fund. The Endowment Fund is regulated by City of Gustavus Municipal Code Chapter 4.13. The purpose for establishment of the fund is to preserve in trust, for the benefit of present and future generations of Gustavus residents, monies dedicated to the community of Gustavus in compensation for the loss of commercial fishing in Glacier Bay. The first deposit to the fund was \$963,000.00 that the city received from the Gustavus Community Association (GCA) who had received the money from the National Park Service. The Gustavus City Council may make deposits to the principal of this fund in the same manner as it makes other appropriations. Any funds received by the city from any non-city-tax source may be deposited into the fund. Funds once dedicated are intended to be held in the fund for perpetuity.

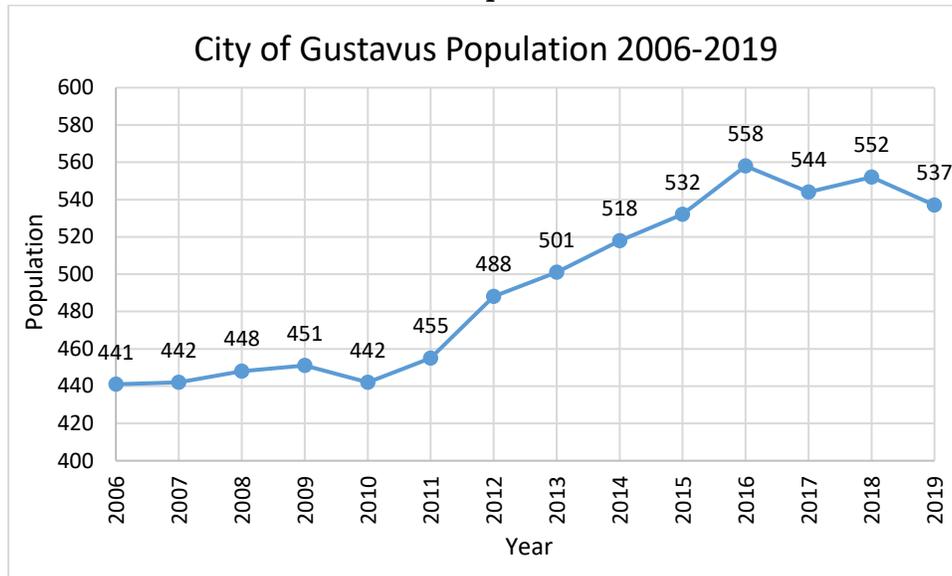
The long-term goals of the fund are 1) to maintain the inflation-adjusted value of the original principal, as added to per section 4.13.030 (b) and (c); and 2) to generate at least a three (3) percent total return after inflation on investments of the fund.

If endowment fund earnings allow and the Gustavus City Council determines it to be fiscally responsible, an annual grant cycle makes funding available for community projects. See the Policy and Procedure (P&P) for Awarding Grants from the Endowment Fund Earnings (most recently revised version at the time of this writing is Resolution CY19-14).

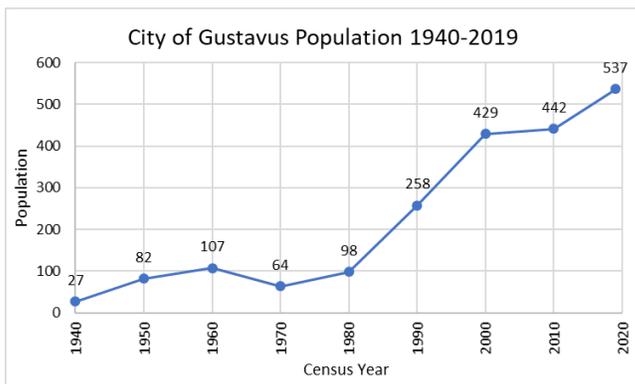
The following table includes the calculations used by the P&P to determine the annual grant cycle fund amount. The 3% of Average amount listed, if it is less than the Excess Earnings Determination, is the amount made available through the Endowment Fund Grant process, along with any unused endowment fund grant funds from previous years.

Original Value of the Endowment Fund			Anchorage Consumer Price Index (CPI) for first half of 2004		
	\$963,000			165.6	
End of Fiscal Year Date	Endowment Fund Market Value	Anchorage CPI for first half of year (http://live.laborstats.alaska.gov/cpi/index.cfm)	Multiplier Value (Anchorage CPI for current year div. by CPI for 2004 = 165.6, rounded to 3 decimals)	Inflation-Adjusted Value of Original Principal = Original Value \$963,000 x Multiplier Value	Excess Earnings Determination = Actual Market Value - Inflation-Adjusted Principal
June 30, 2010	\$985,038.74	194.834	1.177	\$1,133,451.00	(\$148,412.26)
June 30, 2011	\$1,161,681.00	200.278	1.209	\$1,164,267.00	(\$2,586.00)
June 30, 2012	\$1,188,171.67	205.215	1.239	\$1,193,157.00	(\$4,985.33)
June 30, 2013	\$1,265,224.55	210.853	1.273	\$1,225,899.00	\$39,325.55
June 30, 2014	\$1,391,960.13	214.777	1.297	\$1,249,011.00	\$142,949.13
June 30, 2015	\$1,400,089.55	217.111	1.311	\$1,262,493.00	\$137,596.55
June 30, 2016	\$1,398,474.52	216.999	1.310	\$1,261,530.00	\$136,944.52
June 30, 2017	\$1,429,287.74	218.616	1.320	\$1,271,160.00	\$158,127.74
June 30, 2018	\$1,438,854.93	223.099	1.347	\$1,297,161.00	\$141,693.93
June 30, 2019	\$1,466,213.91	228.858	1.382	\$1,330,866.00	\$135,347.91
	5-Year Average	3% of Average			
FY10-FY14	\$1,198,415.22	\$35,952.46			
FY11-FY15	\$1,281,425.38	\$38,442.76			
FY12-FY16	\$1,328,784.08	\$39,863.52			
FY13-FY17	\$1,377,007.30	\$41,310.22			
FY14-FY18	\$1,411,733.37	\$42,352.00			
FY15-FY19	\$1,426,584.13	\$42,797.52			

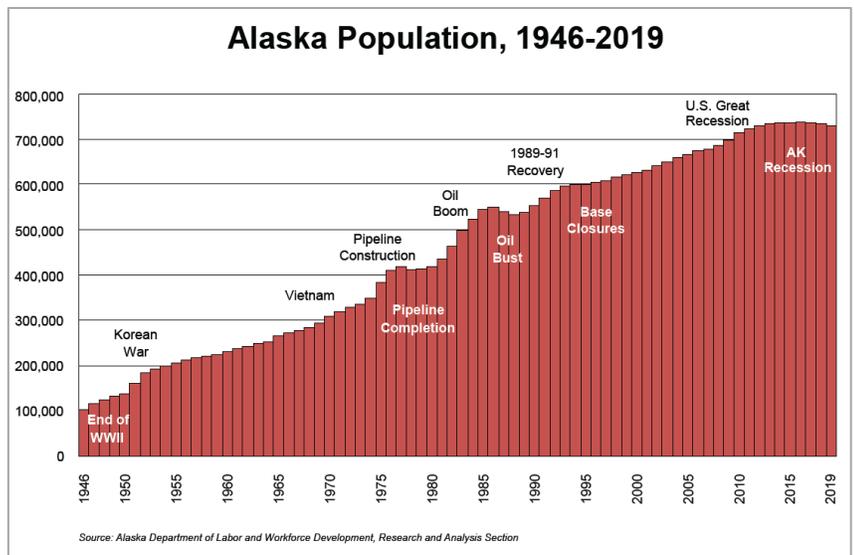
City of Gustavus and State of Alaska Population Trends



Population data for 2010 are from the U.S. Census Bureau. Population data from all other years are the annually certified population from the State of Alaska Department of Commerce, Community, and Economic Development (DCCED) based on estimates prepared by the State of Alaska Demographer at the Department of Labor and Workforce Development. The Alaska Marine Highway System initiated car ferry service to Gustavus at the end of 2010 after the completion of the Gustavus Causeway.



U.S. Census Bureau data for Gustavus, Alaska, 1940-2010. 2019 data point is from the same source as explained for the graph above.



Graph copied from the State of Alaska Department of Labor and Workforce Development Research and Analysis Section’s website on February 26, 2020 (<http://live.laborstats.alaska.gov/pop/estimates/data/TotalPopGraph.pdf>).



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

City of Gustavus General Fund Fiscal Year 2021

May 2020

City of Gustavus General Fund FY21 Budget

	Admin	DRC	GVFD	Lands	Library	Marine Fac.	Road Maint.	Other	General Fund
	(General Fund)	TOTAL							
	Jul '20 - Jun 21								
Ordinary Income/Expense									
Income									
Business License Fees								3,000.00	3,000.00
Donations					1,000.00				1,000.00
DRC Income									
Community Chest Sales		11,000.00							11,000.00
Landfill Fees/Sales		45,000.00							45,000.00
Recyclable Material Sales		2,600.00							2,600.00
Total DRC Income		58,600.00							58,600.00
Federal Revenue									
Payment In Lieu of Taxes								115,000.00	115,000.00
Total Federal Revenue								115,000.00	115,000.00
Fundraising					800.00				800.00
GVFD Income									
Ambulance Billing			9,000.00						9,000.00
ASP			600.00						600.00
Training			150.00						150.00
Total GVFD Income			9,750.00						9,750.00
Interest Income								350.00	350.00
Lands Income									
Gravel Pit Gravel Sales				22,000.00					22,000.00
Total Lands Income				22,000.00					22,000.00
Lease Income				12,720.35					12,720.35
Library Income					500.00				500.00
Marine Facilities Income									
Storage Area Fee						1,000.00			1,000.00
Marine Facilities Income - Other						9,200.00			9,200.00
Total Marine Facilities Income						10,200.00			10,200.00
State Revenue									
Community Assistance Program								55,506.42	55,506.42
Add'l CAP - COVID-19 CARES Act Distr.								254,546.00	254,546.00
Shared Fisheries Business Tax								1,700.00	1,700.00
Total State Revenue								311,752.42	311,752.42
Tax Income									
Retail Tax Income								185,000.00	185,000.00
Remote Sellers Retail Tax								20,000.00	20,000.00
Room Tax Income								4,500.00	4,500.00
Fish Box Tax								0.00	0.00
Tax Exempt Cards								300.00	300.00
Total Tax Income								209,800.00	209,800.00
Total Income		58,600.00	9,750.00	34,720.35	2,300.00	10,200.00		639,902.42	755,472.77
Gross Profit		58,600.00	9,750.00	34,720.35	2,300.00	10,200.00		639,902.42	755,472.77

	Admin	DRC	GVFD	Lands	Library	Marine Fac.	Road Maint.	Other	General Fund
	(General Fund)	TOTAL							
	Jul '20 - Jun 21								
Expense									
Administrative Costs	2,000.00								2,000.00
Advertising	100.00								100.00
Bank Service Charges	1,200.00	1,025.00	25.00		25.00				2,275.00
Building									
Insurance	660.00	930.00	2,022.00		2,772.00	3,420.00			9,804.00
Maintenance & Repair	2,500.00	1,200.00	4,000.00		2,200.00	100.00			10,000.00
Total Building	3,160.00	2,130.00	6,022.00		4,972.00	3,520.00			19,804.00
Contractual Services									
Ambulance Billing Expense			1,200.00						1,200.00
Managed IT Services								31,200.00	31,200.00
Contractual Services - Other	7,500.00	13,500.00	2,000.00		3,500.00	13,500.00			40,000.00
Total Contractual Services	7,500.00	13,500.00	3,200.00		3,500.00	13,500.00		31,200.00	72,400.00
Dues/Fees	2,000.00	800.00	250.00		5,250.00				8,300.00
Economic Development Services									
GVA								15,000.00	15,000.00
Total Economic Development Services								15,000.00	15,000.00
Election Expense	250.00								250.00
Equipment									
Equipment Fuel		1,500.00			30.00				1,530.00
Equipment Purchase		1,000.00	2,000.00		800.00	100.00			3,900.00
Insurance		235.00							235.00
Maintenance & Repair		4,000.00							4,000.00
Total Equipment	0.00	6,735.00	2,000.00		830.00	100.00			9,665.00
Events & Celebrations	3,500.00	250.00			175.00				3,925.00
Freight/Shipping	750.00	19,000.00	350.00		650.00	200.00			20,950.00
Fundraising Expenses					800.00				800.00
General Liability	14,400.00								14,400.00
Gravel Pit Fund				6,000.00					6,000.00
Library Materials									
Non-Fiction Add/Replacement					600.00				600.00
Library Materials - Other									0.00
Total Library Materials					600.00				600.00
Marine Facilities									
Insurance						2,280.00			2,280.00
Maintenance & Repairs						1,000.00			1,000.00
Total Marine Facilities						3,280.00			3,280.00

	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 '20 - Jun 21	Jul '20 - Jun 21	Jul '20 - Jun 21	Jul '20 - Jun 21	Jul '20 - Jun 21	Jul '20 - Jun 21	Jul '20 - Jun 21	Jul '20 - Jun 21	Jul '20 - Jun 21
Payroll Expenses									
Wages	130,940.16	81,497.68	69,250.83		56,305.00	17,756.50			355,750.17
Payroll Taxes	11,683.81	7,232.24	5,868.03		5,198.94	1,790.50			31,773.52
Health Insurance (company paid)	7,299.12		8,400.00		8,400.00				24,099.12
Health Insurance Stipend	4,800.00	2,200.00			2,400.00	1,700.00			11,100.00
457(b) Employer Contribution	9,165.81	2,789.48	4,847.56		3,828.37	1,242.96			21,874.18
Workers Comp Insurance	431.92	2,706.99	3,855.93		150.60	755.15			7,900.59
Payroll Expenses - Other	170.00								170.00
Total Payroll Expenses	164,490.82	96,426.39	92,222.35		76,282.91	23,245.11			452,667.58
Professional Services	10,000.00								10,000.00
Public Relations	500.00								500.00
Repair & Replacement Fund	1,000.00	2,150.79	9,839.80		4,299.27	7,482.27			24,772.13
Road Maintenance							100,000.00		100,000.00
Social Services									
GCEP dba The Rookery								13,890.00	13,890.00
Total Social Services								13,890.00	13,890.00
Stipend			3,000.00						3,000.00
Supplies									
Program					1,000.00				1,000.00
Supplies - Other	1,500.00	3,100.00	4,000.00		1,500.00	500.00			10,600.00
Total Supplies	1,500.00	3,100.00	4,000.00		2,500.00	500.00			11,600.00
Telecommunications	7,000.00	2,300.00	5,800.00		5,450.00	240.00			20,790.00
Training	750.00	500.00	4,000.00						5,250.00
Travel									
Legislative Efforts									0.00
Travel - Other	2,500.00	2,000.00	2,500.00						7,000.00
Total Travel	2,500.00	2,000.00	2,500.00		0.00				7,000.00
Utilities									
Electricity	2,000.00	1,900.00	2,000.00		3,400.00				9,300.00
Fuel Oil	800.00	800.00	1,400.00		3,500.00				6,500.00
Total Utilities	2,800.00	2,700.00	3,400.00		6,900.00				15,800.00
Vehicle									
Fuel			700.00						700.00
Insurance			3,500.00						3,500.00
Maintenance & Repair			2,000.00						2,000.00
Mileage Reimbursement	250.00	200.00	250.00			1,000.00			1,700.00
Total Vehicle	250.00	200.00	6,450.00			1,000.00			7,900.00
Total Expense	225,650.82	152,817.18	143,059.15	6,000.00	112,234.18	53,067.38	100,000.00	60,090.00	852,918.71
Net Ordinary Income	-225,650.82	-94,217.18	-133,309.15	28,720.35	-109,934.18	-42,867.38	-100,000.00	579,812.42	-97,445.94
Other Income/Expense									
Other Income									
Encumbered Funds							100,000.00		100,000.00
Total Other Income							100,000.00	0.00	100,000.00
Net Other Income							100,000.00	0.00	100,000.00
Net Income	-225,650.82	-94,217.18	-133,309.15	28,720.35	-109,934.18	-42,867.38	0.00	579,812.42	2,554.06

Administration

General Fund

Administration Department:

The Administration Department consists of three paid employees and a volunteer Mayor and City Council. The City Administrator works under the direction of the volunteer Mayor. Together, they are 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 City Administrator generates the annual operating and capital improvement budgets in conjunction with the City Treasurer and presents them to the Mayor for approval.

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 elections and absentee voting for state and federal elections. 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, City Administrator, and department leads. The treasurer is a notary public.

Personnel:

Volunteer Mayor
 Six Volunteer City Council Members
 City Administrator (0.75 FTE)
 City Clerk (0.75 FTE)
 City Treasurer (0.525 FTE)

Mission:

To serve and collect.

FY19 Statistics:

- Issued 166 business permits.

FY20 Accomplishments:

- Identifying existing capital projects and sources of supplemental funding for the city through COVID-19 and Federal Agency grant opportunities
- Attended/participated in approximately 30 COVID-19 webinars and briefings
- In concert with the Library Service Director, established the COVID-19 Resource Center to assist the public with questions concerning COVID-19 funding opportunities
- Assisted the Mayor in producing letters, informational documents, and response to inquiries concerning the city's response to proposed COVID-19 actions by the state
- Assisted the Mayor in providing state legislative committee members with correspondence addressing impacts and identifying needs for the community

- Assisted the Mayor with correspondence to a variety of legislative members and state agencies to thank or discuss failures in proposed or actual actions such as substituting the \$1,250,000 COVID-19 funds to **substitute** state budget (e.g. Community Assistance Program) in lieu of **supplementing** those funds to assist communities facing economic challenges from the virus
- Submitted a Village Safe Water grant for a required study/engineers report for a safe water system for the community
- Working with the Mayor, provided testimony for state and federal hearings (e.g. budget (2), AMHS, PFAS (2), and state budget (2))
- Working with the Fire Chief and the Mayor, coordinated efforts with Glacier Bay National Park & Preserve on COVID-19 impacts and planning.
- Continued working with the Mayor/Vice Mayor and City Attorney to implement a strategy to protect the City while representing the community in the many facets of the PFAS (per- and polyfluoroalkyl substances) issue
- Conducted the Summer 2019 Town Hall Meeting series
- Investigating the potential and feasibility of a City Water Facility
- Continuation of amendments to the Cooperative Resource Management Agreement (CRMA) and improvements for the beach
- Completed outreach to DNR concerning the City Hall riverbank erosion concern
- Completed conveyance documents and other requirements for the mooring of the steel float
- Multiple letters and Resolutions in support of enhancement and continuation of Alaska Marine Highway Service
- Processed multiple RFPs and RFQs such as the library roof repair, DRC inflow storage and compost facility, road maintenance/snow plowing, and beach improvements
- Drafted P&P for Annual Work Plan for City Committees
- Continuation of creation of a City Social Media Platform
- Continuing efforts to produce an updated Strategic Plan
- Provided edits and worked with Council members' edits to multiple City Ordinance Titles and Policies and Procedures
- Development of the draft Marine Facilities Master Plan
- Facilitated the conveyance of submerged land from Alaska Department of Natural Resources for mooring of the steel float
- Completed Solid Waste Management Plan drafts
- FY2021 budget and CY2020 Capital Improvement Plan (CIP) updates
- Conducted one-on-one budget reviews with Council members
- Facilitated budget Town Hall
- Initial stages of procuring LIDAR (Light Detection and Ranging) survey
- The City Clerk continued to attend training and classes and received her Municipal Clerk Certification. She will continue to work towards a Master Municipal Clerk Certification. Training also was attended by the mayor and three council members.
- Nearing completion of destruction of a backlog of records, per the records retention policy.
- Continued work with contractor for city-wide Managed Information Technology (IT) Services to complete an IT overhaul of city devices and protocols.
- Working with the City Council, established the Marine Facilities Advisory Committee
- Solicited members for the Roads Advisory Committee (no responses received)
- Ensured completion of the Gravel Pits survey
- Proposed increase to cost of gravel

- Negotiated purchase of D1 rock
- Established the Roads Advisory Committee
- Facilitated the procedures with the Alaska Municipal League (AML) for the Remote Sellers Online Tax collection
- Facilitated multiple work sessions such as Doing Business in Gustavus, Title 4 revenue generating ideas, beach Town Hall
- Implemented Council directed processes for non-compliance with Title 4
- Resolved the aggressive dog issues on City-owned or maintained properties
- Provided research and information on Hoonah's borough petition
- In response to the COVID-19 pandemic, a COVID-19 webpage was created on the city website, and the city began conducting all meetings using the on-line Zoom platform.

FY21 Goals:

- Continuous improvement of administrative policies and procedures
- Completion of updated Strategic Plan
- Completion of the Solid Waste Management Plan (SWMP)
- Resolving gravel pit supply
- Complete the City Social Media Platform
- Continuing work on City projects such as Code updates
- City Clerk continuing work toward becoming a Master Municipal Clerk
- Standard operating procedures created for clerk and treasurer positions
- Cross-training by all administrative staff

FY17-FY21 General Fund: Administration Expenditures

	Actual	Actual	Actual	Budget	Budget
	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Expense					
Administrative Costs	1,763.05	3,023.52	14,279.14	2,000.00	2,000.00
Advertising	0.00	75.00	503.57	100.00	100.00
Bad Debt	0.00	620.61	0.00	0.00	0.00
Bank Service Charges	1,572.55	1,251.31	1,636.57	1,200.00	1,200.00
Building	286.68	1,209.94	2,290.29	3,550.00	3,160.00
Contractual Services	22,975.33	6,070.40	8,151.98	10,000.00	7,500.00
Dues/Fees	1,345.00	1,686.00	2,360.29	2,000.00	2,000.00
Election Expense	111.16	212.17	276.70	250.00	250.00
Equipment	613.85	5,253.84	4,555.16	11,500.00	0.00
Events & Celebrations	2,285.70	2,500.00	2,995.00	3,900.00	3,500.00
Freight/Shipping	362.02	595.80	717.94	600.00	750.00
General Liability	1,865.68	4,424.75	3,827.10	5,000.00	14,400.00
Payroll Expenses	133,306.30	96,180.13	157,007.34	170,414.67	164,490.82
Professional Services	16,078.81	25,506.70	25,187.42	30,000.00	10,000.00
Public Relations	575.00	1,006.65	728.34	500.00	500.00
Repair & Replacement Annual Contribution	0.00	0.00	1,000.00	1,000.00	1,000.00
Supplies	4,240.87	2,177.79	1,800.76	2,000.00	1,500.00
Telecommunications	8,204.74	6,792.56	6,310.75	6,500.00	7,000.00
Training	894.00	2,231.00	1,886.00	4,000.00	750.00
Travel	410.00	10,585.88	10,322.36	10,500.00	2,500.00
Utilities	2,232.82	1,384.41	2,857.55	2,900.00	2,800.00
Vehicle	0.00	81.12	237.10	250.00	250.00
Total Expense	199,123.56	172,869.58	248,931.36	268,164.67	225,650.82

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, managing the point-of-sale and customer billing systems, 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 in the capacity of a short-term, replacement operator.

The DRC temporary labor pool employees perform the majority of the day-to-day operations of the DRC, including receiving and processing recyclable and non-recyclable solid waste from commercial and household customers, collecting customer payments, operating the food waste composting program, and performing equipment and building maintenance.

Personnel:

Manager/Operator (0.75 FTE)

Up to five Temporary Labor Pool Employees (0.875 FTE all together)

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, legal, and environmentally responsible manner.

FY19 Statistics:

- 57% of waste was diverted from landfilling
- 73,598 pounds of recyclables exported; 66,677 pounds of food waste composted
- 5,498 customer transactions
- 1,120 hours volunteer labor and revenue of \$16,244 from the Community Chest

FY20 Accomplishments:

- Completion of the In-flow Storage Area Project
- Completion of the first draft of the Solid Waste Management/Master Plan
- Completion of Composting Quonset Replacement – design and RFQ phase
- Installation of new scale and commercial scale house software
- Development of a traffic flow plan for vehicles entering and leaving the facility
- Development of operating protocols to safely maintain service during the COVID-19 pandemic

FY21 Goals:

- Completion of the 5-year operating permit renewal with the Alaska Department of Environmental Conservation

- Purchase of 20' Household Hazardous Waste (HHW) Facility, per the Capital Improvement Plan
- Completion of the New Composting Facility Project
- Completion of the design phase for the New Main Building project

FY17-FY21 General Fund: Disposal & Recycling Center Expenditures

Expense	Actual	Actual	Actual	Budget	Budget
	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Administrative Costs	285.51	300.00	227.78	0.00	0.00
Bank Service Charges	1,220.91	1,130.00	1,033.05	1,025.00	1,025.00
Building	1,005.08	1,830.00	1,730.76	1,865.00	2,130.00
Contractual Services	722.75	4,000.00	2,660.20	23,240.00	13,500.00
Dues/Fees	552.00	700.00	543.00	800.00	800.00
Equipment	6,019.11	4,270.00	7,544.61	13,026.00	6,735.00
Events & Celebrations	285.51	300.00	0.00	275.00	250.00
Freight/Shipping	14,005.46	17,260.00	17,993.46	22,430.00	19,000.00
Fundraising Expenses	0.00	250.00	0.00	0.00	0.00
Payroll Expenses	82,997.60	91,500.00	94,669.13	101,353.21	96,426.39
Repair & Replacement Annual Contribution	0.00	0.00	3,350.26	2,150.79	2,150.79
Supplies	3,495.84	3,900.00	3,839.01	4,100.00	3,100.00
Telecommunications	1,751.74	1,710.00	1,990.73	2,150.00	2,300.00
Training	130.00	1,100.00	1,100.00	400.00	500.00
Travel	953.93	2,350.00	1,383.89	500.00	2,000.00
Utilities	1,992.19	2,540.00	2,523.88	2,900.00	2,700.00
Vehicle	124.20	150.00	196.47	200.00	200.00
Total Expense	115,541.83	133,290.00	140,786.23	176,415.00	152,817.18

Gustavus Public Library

General Fund

Gustavus Public Library:

The Gustavus Public Library provides the public with a wide selection of materials including nonfiction and fictional books for all ages, fiction and nonfiction DVDs, magazines, kits, and audio material. The library's collection includes items specifically requested by community members, along with books by local and regional authors, books about Alaska and Southeast Alaska, and a selection of recently released materials researched and selected by the library directors. The library also offers public computers and 24/7 WiFi for internet access, as well as free access to e-books and audiobooks. The e-book collection is available for checkout by members of the public who have been issued a library card. The library offers diverse programs and events for all ages, including a Summer Reading program, and supports students at the Gustavus School, homeschooling families, and adult students through services like test proctoring. The library is open six days a week, utilizing a strong core of volunteers to support its daily operation.

The Library Administrative Director 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 position assists the Library Services Director with training and coordinating volunteers. The Library Administrative Director generates the annual departmental operating budget in conjunction with the City Treasurer. She also performs the duties listed below for the volunteer desk sitters.

The Library Services Director oversees operations, services, and creation and implementation of the daily programs that get patrons in the door. The Library Services Director focuses on developing these programs for diverse age groups and interests. This position is responsible for training and supervising volunteers, writing news articles and monthly newsletters, and communicating with the public through email and social media. She collaborates with the Library Administrative Director on matters of general library operations and administration (such as budgeting and ordering library materials), and forms partnerships with other organizations, such as the Gustavus School and National Park Service, to develop library programs that meet the current needs and interests 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:

Library Administrative Director (0.625 FTE)

Library Services Director (0.625 FTE)

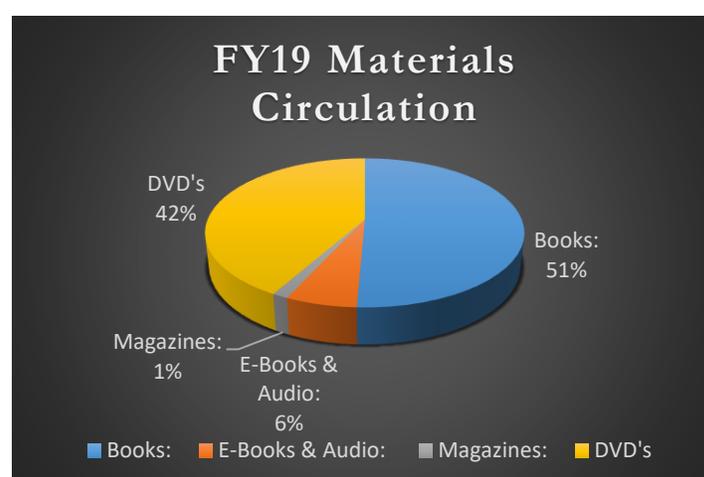
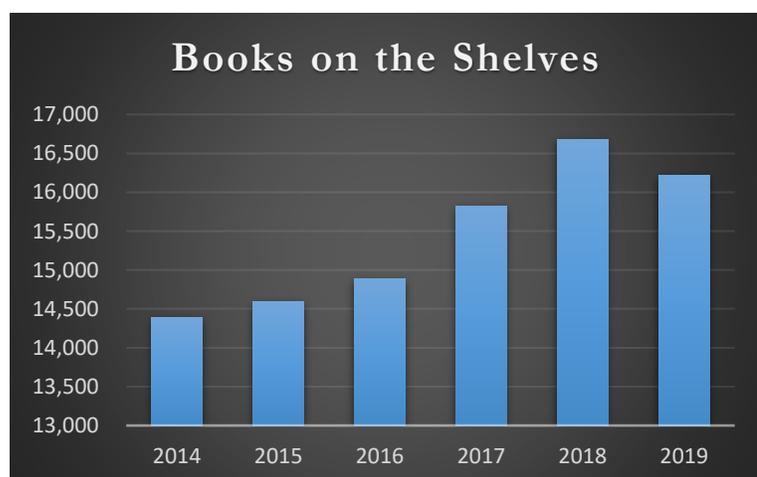
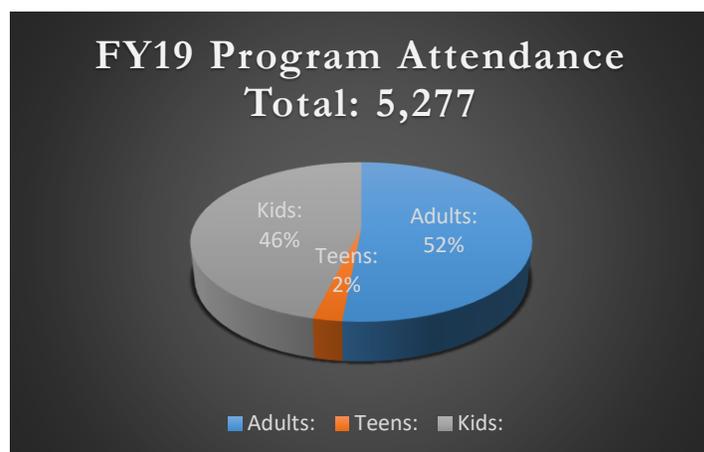
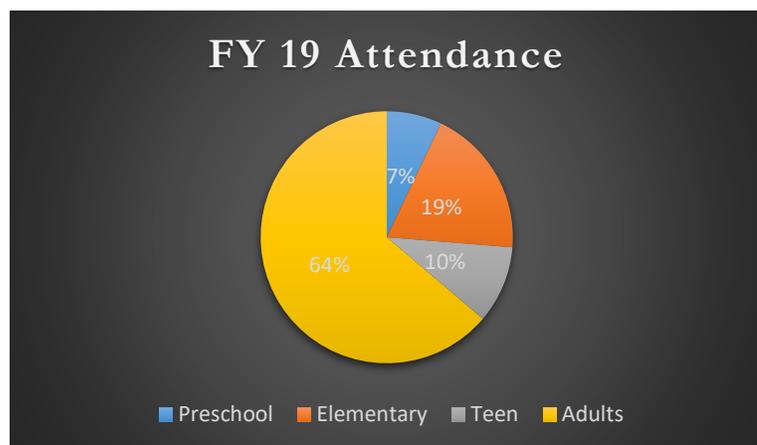
15 desk volunteers, 8 maintenance/projects volunteers, and 18+ events volunteers

Summer Reading Intern: 120 hours

Mission:

The mission of the Gustavus Public Library is to provide community members and visitors of all ages with a welcoming and supportive environment to freely access information, materials, and programming; to support literacy and life-long learning, facilitate connection to place and culture, and meet the recreational, social, intellectual, and cultural needs of the community.

FY19 Statistics:



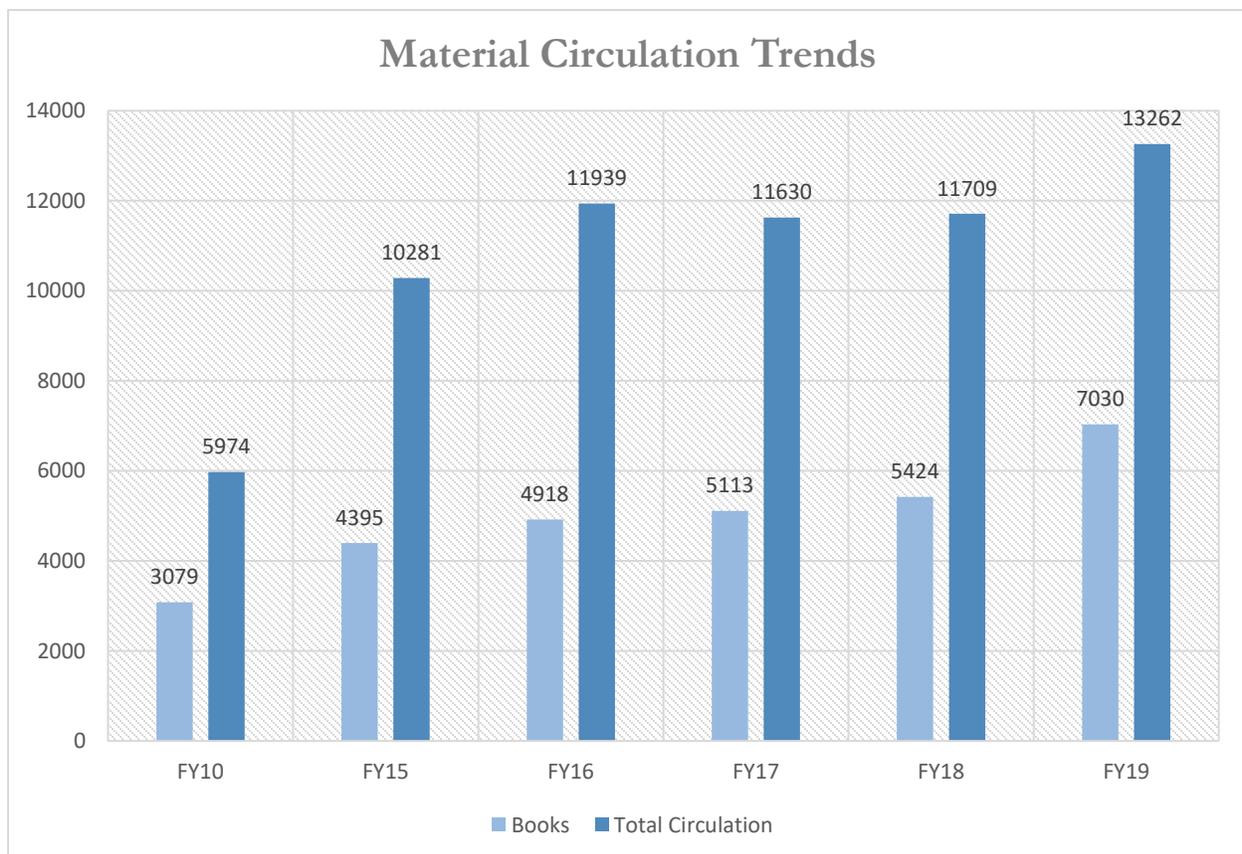
FY20 Accomplishments:

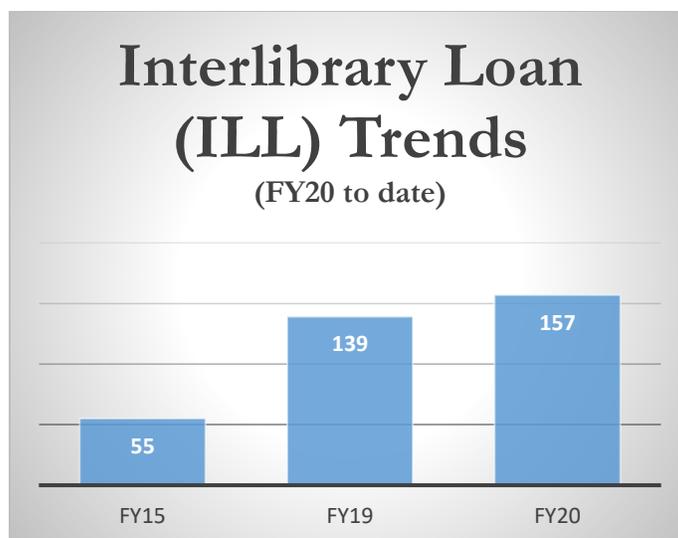
- Expanded programming for patrons, including reviving the book club.
- Increased services for teens in collaboration with the Gustavus School.
- Refreshed the materials in the juvenile non-fiction animal and world culture sections.
- Hosted 488 events, meetings, and classes at the library to date (July 2019-March 2020).
- Had 10,859 visitors at the library to date (July 2019-March 2020).
- Checked out a total of 10,332 library materials to date (July 2019-March 2020).
- Implemented the *1000 Books Before Kindergarten* program funded through the Endowment Fund Grant.
- Completed a major weed of items that were not being checked out to make more room for new and more recently utilized materials.
- Increased fundraising capacity through movie screenings, t-shirts, and book bag sales.
- Developed and implemented an illness plan before the mandated COVID-19 closure.
- Continued to provide check-out service, WiFi, virtual programs, and virtual assistance to patrons throughout the COVID-19 closure.

FY21 Goals:

- Roof repair and replacement to be completed.

- Meet the increasing need for Interlibrary Loan services.
- Track and fulfill the community's growing requests for specific materials and services at the library.
- Refresh outdated materials in the non-fiction sections of the library.
- Work towards solutions to meet needs for additional space for patrons and materials.
- Continue updating the database of library statistics.
- Develop programming (virtual or otherwise) that meets the current needs of community members of all ages, and adapt programming to meet social distancing requirements if deemed necessary.
- Develop lasting and meaningful relationships with community partners to improve services offered at the library.
- Develop protocols and improve cleaning supply stock to ensure staff and volunteers feel safe operating at the library once it is deemed appropriate to do so.
- Improve the cleanliness, organization, and signage at the library to discourage illness spread and promote good hygiene practices.
- Improve virtual presence through social media, website, and virtual materials.
- Improve library's planning and capacity to maintain service in times of pandemic or other emergency.





FY17-FY21 General Fund: Gustavus Public Library Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Expense						
	Bank Service Charges	0.00	25.00	25.00	25.00	25.00
	Building	2,520.35	16,862.78	6,292.35	4,965.00	4,972.00
	Contractual Services	1,925.00	3,328.47	0.00	5,120.00	3,500.00
	Dues/Fees	3,324.80	3,724.98	4,459.65	4,400.00	5,250.00
	Equipment	459.56	1,683.00	651.26	500.00	830.00
	Events & Celebrations	0.00	0.00	0.00	175.00	175.00
	Freight/Shipping	513.56	444.14	624.81	550.00	650.00
	Fundraising Expenses	252.00	150.02	0.00	500.00	800.00
	Library Materials	266.73	295.59	317.81	600.00	600.00
	Payroll Expenses	46,491.36	52,412.60	67,270.75	74,149.31	76,282.91
	Repair & Replacement Annual Contribution	0.00	0.00	4,028.00	10,267.13	4,299.27
	Supplies	1,369.82	2,673.64	2,235.29	2,900.00	1,500.00
	Supplies - Program	0.00	0.00	726.02	1,010.00	1,000.00
	Telecommunications	3,994.26	5,768.39	4,831.05	5,900.00	5,450.00
	Training	148.50	112.50	112.50	500.00	0.00
	Travel	637.45	98.37	5.39	1,500.00	0.00
	Utilities	4,357.71	5,634.27	6,797.85	7,400.00	6,900.00
	Total Expense	66,261.10	93,213.75	98,377.73	120,461.44	112,234.18

Gustavus Volunteer Fire Department

General Fund

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, fire engine, and two water tenders that are stocked with proper equipment to tackle most emergencies.

GVFD is composed of a full-time Fire Chief who currently oversees 30 volunteers that bring a variety of skills to the department. The GVFD volunteers are organized into three categories: Dispatchers, EMS, and Fire. The volunteers started the Gustavus Volunteer Fire Department Association, a non-profit social organization that was formed in 2016 to coordinate volunteer fundraisers and to help support the GVFD volunteers.

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.

Personnel:

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

Mission:

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

Calendar Year 2019 Statistics:

- 63 incidents. 49 EMS calls, 14 fire calls
- Volunteers donated 1124 hours

FY20 Accomplishments:

- Received a grant to acquire and install a Tsunami Siren (mass warning siren)
- 11 new Emergency Trauma Technicians (ETTs) roaming the streets
- Federal Emergency Management Agency (FEMA) Hazard Mitigation plan is completed
- New public fire danger sign
- Small Community Emergency Response Plan is completed
- Installed new gurney in the Ambulance
- In response to the COVID-19 pandemic, stood up the Emergency Operations Center (EOC) and Incident Command System (ICS).
- Worked closely with staff and the Mayor regarding resolutions declaring an emergency, mandating social distancing, and regarding travel into and out of Gustavus in response to COVID-19.
- Networked with other EMS leaders in Southeast Alaska to compare strategies, source supplies, and share knowledge regarding COVID-19 preparation and response.

- Worked closely with volunteers and the Gustavus Clinic to mitigate the threat of COVID-19.
- Answered countless inquiries regarding travel into Gustavus. Organized volunteers to respond to citizens and businesses regarding travel and summer operations.

FY21 Goals:

- Continue to build wildland firefighting team and resources
- Create a local emergency planning group
- Recruit and retain volunteers
- Bring in the best training possible for the volunteers
- Promote more community training and awareness programs
- Stipend for volunteers

FY17-FY21 General Fund: Gustavus Volunteer Fire Department Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Expense						
	Administrative Costs	0.00	25.00	0.00	0.00	0.00
	Bank Service Charges	0.00	0.00	25.00	25.00	25.00
	Building	1,577.45	1,953.17	3,798.98	1,950.00	6,022.00
	Cash Short/Over	489.59	0.00	0.00	0.00	0.00
	Contractual Services	10,961.24	8,162.52	9,294.39	10,000.00	2,000.00
	Ambulance Billing Expense	0.00	400.00	1,371.10	1,600.00	1,200.00
	Dues/Fees	99.00	138.00	90.00	250.00	250.00
	Equipment	2,581.70	8,242.26	1,451.96	2,000.00	2,000.00
	Freight/Shipping	600.35	155.04	329.09	250.00	350.00
	Fundraising Expenses	1,620.71	1,287.62	0.00	0.00	0.00
	Occupational Health	0.00	0.00	0.00	500.00	0.00
	Payroll Expenses	73,307.50	83,972.32	86,839.40	86,678.68	92,222.35
	Relocation	913.70	0.00	0.00	0.00	0.00
	Repair & Replacement Annual Contribution	0.00	0.00	4,235.23	4,454.47	9,839.80
	Stipend	0.00	0.00	0.00	0.00	3,000.00
	Supplies	5,607.17	6,231.28	7,073.25	7,500.00	4,000.00
	Telecommunications	4,124.37	7,050.87	5,822.37	6,000.00	5,800.00
	Training	3,221.96	6,168.79	7,536.19	5,500.00	4,000.00
	Travel	3,829.79	3,075.40	4,201.81	16,865.00	2,500.00
	Utilities	4,076.07	3,873.10	4,174.83	3,500.00	3,400.00
	Vehicle	2,789.04	5,301.56	5,002.48	6,990.00	6,450.00
	Total Expense	115,799.64	136,036.93	141,246.08	154,063.15	143,059.15

Marine Facilities Department

General Fund

Marine Facilities Department:

The City of Gustavus Marine Facilities Department oversees and maintains the wooden floats at the Gustavus Public Dock (maintained by Alaska State DOT) and the Salmon River Boat Harbor (SRBH), including the boat launch and attached floats. The Gustavus Dock float system is used extensively during the summer months by the local charter fleet, commercial fisherman, sightseeing vessels, and private citizens. The tidally-influenced Salmon River Boat Harbor offers a boat launch used by private citizens, charter and commercial operators, and landing crafts delivering freight. There is also a barge landing, short and long-term pay storage areas, short-term parking, a kayak storage area, and a number of privately maintained floats in various stages of usability/disrepair. Waterless restrooms were constructed at the beach in 2014 and at the Salmon River Park in 2016. These are maintained by the Marine Facilities Department. The Marine Facility Department also walks the Gustavus beach and Salmon River Boat Harbor collecting trash and keeping the areas free of debris.

The City of Gustavus has established fees for commercial vessels (\$500 per year), private vessels (\$60 per year), long-term storage (\$150 per year/\$20 per month), and transient fees for daily use /moorage for unregistered vessels (fees vary).

The Marine Facilities Coordinator (MFC) monitors the Gustavus Dock and Salmon River Boat Harbor 6 days a week in the summer months with additional intermittent duties in both the spring and fall shoulder seasons. These include but are not limited to beach projects, float maintenance, and infrastructure improvements. The latter include the Gustavus Public Library, Gustavus Volunteer Fire Department, and City Hall improvements.

The MFC collects transient moorage fees, encourages vessel owners to obtain registration stickers, and encourages users to follow City of Gustavus policies per Title 8 of the Gustavus Municipal Code. The MFC also assists in the moving of floats to and from the dock to the boat harbor in the spring and fall. The MFC is responsible for tracking use at the Gustavus Dock and boat harbor and recording statistics listed later in this narrative, as well as any other requested by the City Council or its agents (e.g. the Gustavus Marine Facilities Committee and the City Administrator). The MFC also works with state, federal, and local government entities to ensure a safe and environmentally-friendly environment in and on the waterways adjacent to Gustavus and Glacier Bay National Park.

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

The Marine Facilities Advisory Committee was reinvigorated in FY20 and consists of a Council member, Marine Facilities Coordinator (non-voting member), and four citizens. A master plan for the Marine Facilities is being developed and will be linked to amendments in Title 8.

Additional planning for the Salmon River Boat Harbor includes coordinating a fish waste recycling program in conjunction with the DRC in an effort to reduce illegal dumping of fish carcasses and enhance the DRC's composting program. Other suggested improvements to the Salmon River Boat Harbor include kiosks providing information on the local flora and fauna of the area, picnic tables, and barbeque pits.

Personnel:

Marine Facilities Coordinator/Harbormaster (0.41 FTE)

Mission (Municipal Code Section 8.01.010):

- 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.

CY19 Statistics:

- 342 pounds of recyclables and 662 pounds of trash removed from beach receptacles.
- 102 motorized vessels, 30 commercial vessels, 6 private non-motorized vessels, and 51 commercial* non-motorized vessels were registered.

(* This is the first-year commercial non-motorized vessels were charged a fee. In the past some operators have paid a trailer fee.)

CY19 Accomplishments:

- Removal of derelict vessels and hundreds of pounds of metal, debris, old batteries, etc. from the Salmon River Boat Harbor.
- Worked with state and federal agencies and local government to coordinate the clean-up effort when the F/V Ocean Raider sank.
- Worked with state and federal agencies and was the on-site entity during the P/V Cyrus gas/oil spill and the dumping of waste barrels taken off the P/V Cyrus.
- Continued maintenance of Gustavus Marine Facilities.

CY20 Goals:

- Adoption of Marine Facilities Master Plan.
- Continue Salmon River Boat Harbor clean up per the Capital Improvement Plan as directed in the SRBH clean-up project scoping document.
- Reinstallation of the damaged steel mooring float to the Gustavus Dock in spring of 2020.
- Continue planning process for SRBH Fish Waste Disposal Station in conjunction with DRC Compost capital project (previously slated to be completed in CY2020).
- Start the process of utilizing the additional floats no longer being used at the Gustavus Dock in the Salmon River Boat Harbor.
- Continue maintenance of Gustavus Marine Facilities.

FY17-FY21 General Fund: Marine Facilities Expenditures

	Actual	Actual	Actual	Budget	Budget
	Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Expense					
Administrative Costs	0.00	0.00	240.00	0.00	0.00
Building	0.00	744.87	2,400.60	3,150.00	3,520.00
Contractual Services	3,550.00	3,000.00	3,000.00	3,500.00	13,500.00
Equipment	0.00	100.00	167.94	100.00	100.00
Freight/Shipping	59.44	182.63	97.51	200.00	200.00
Marine Facilities: Insurance, Maint & Repairs	4,796.04	6,728.31	4,164.15	4,625.00	3,280.00
Payroll Expenses	11,863.40	15,190.77	19,794.31	30,257.76	23,245.11
Repair & Replacement Annual Contribution	0.00	0.00	7,482.27	7,482.27	7,482.27
Supplies	1,262.85	1,307.25	1,729.98	1,500.00	500.00
Telecommunications	0.00	0.00	240.00	240.00	240.00
Vehicle	0.00	0.00	954.30	1,200.00	1,000.00
Total Expense	21,531.73	27,253.83	40,271.06	52,255.03	53,067.38

Roads Department

General Fund

Roads Department:

The City of Gustavus provides road maintenance and snow plowing services for 24 miles of dirt/gravel roads within the city limits through annual contracts to local businesses. The City Council Roads liaison and City Administrator are 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 City Administrator.

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 has dwindled to anywhere from almost nothing to about half of the road maintenance budget 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 fiscal year, this department will need to be fully funded within the operating budget or by using other reserve funds.

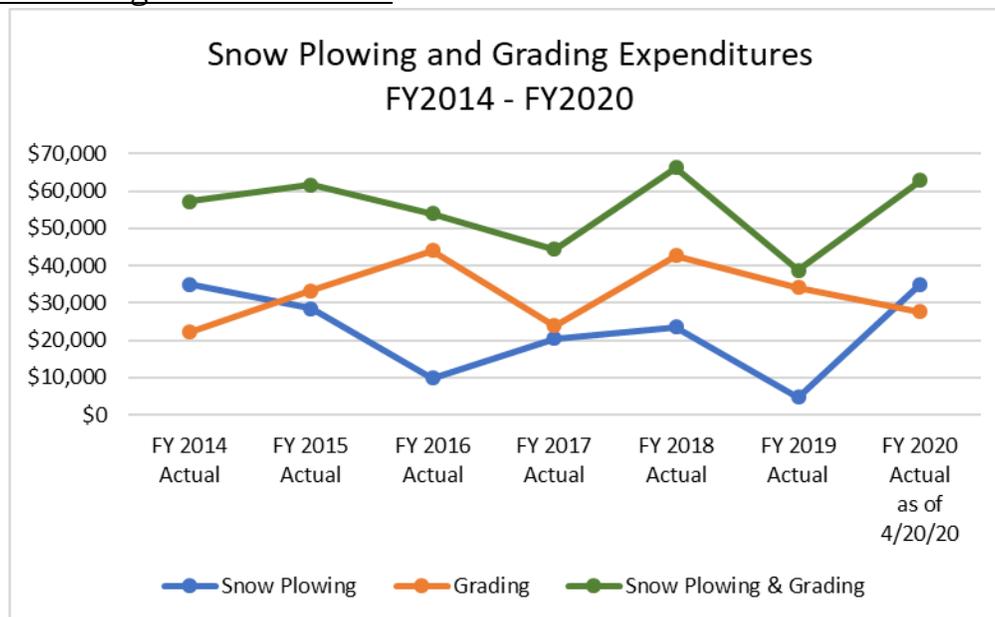
Personnel:

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 FY20-to-date:



FY20 Accomplishments:

- Seven snowfall events requiring plowing
- Completed Fairweather Road ditch cleaning and installed culverts on Pleasant Avenue
- Completed Willow Way ditch repair
- Installed signs for Nagoonberry Trail and City Hall
- Two Rink Creek Road washout repairs
- Grandpas Farm Road washout repair at the culvert
- Sold the roadside brusher that was no longer in use

FY21 Goals:

- Funding of a capital project to create an overall city road improvements strategy after consultation with a roads engineer and using the newly acquired LIDAR mapping, per Capital Improvement Plan
- Funding of engineering for Good River bridge repairs and bank stabilization, per Capital Improvement Plan

FY17-FY21 General Fund: Roads Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Expense						
	Dues Fees	0.00	0.00	25.00	0.00	0.00
	Contractual Services	0.00	0.00	0.00	0.00	0.00
	Equipment	0.00	0.00	0.00	0.00	0.00
	Freight/Shipping	0.00	0.00	0.00	0.00	0.00
	Road Maintenance					
	Snow Plowing	20,526.60	23,592.50	4,668.98		
	Grading	23,800.00	42,605.75	34,129.50		
	Hauling Pit Run Material	23,418.00	21,732.00	13,982.00		
	Brushing	2,365.00	12,449.99	15,267.50		
	Other	3,000.00	2,820.00	16,949.00	85,000.00	100,000.00
	Total Road Maintenance	73,109.60	103,200.24	84,996.98	85,000.00	100,000.00
	Vehicle:Mileage	0.00	0.00	0.00	100.00	0.00
Total Expense		73,109.60	103,200.24	85,021.98	85,100.00	100,000.00

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 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.

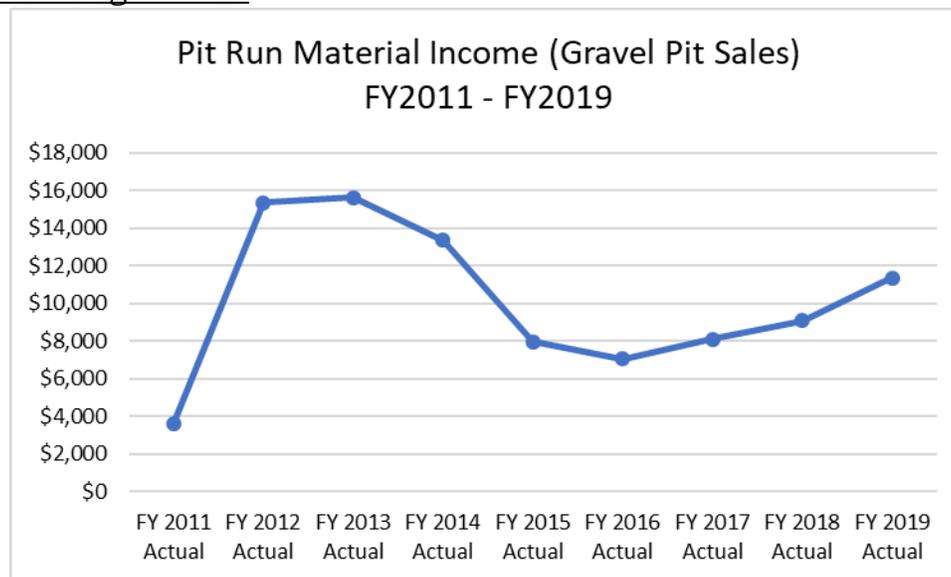
Various City Council members are responsible for the project scoping and management for capital improvement projects and long-term planning for the Lands Department. The treasurer is responsible for the advertisement, execution, and administration of City contracts and for collection of gravel pit and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

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

Personnel:

None

Statistics through FY19:



FY20 Accomplishments:

- Increased pit run material sale amount to \$6.00/cubic yard.
- Land survey of the gravel pit parcel

FY21 Goals:

- Formal acquisition of the Salmon River Park/City Hall/firehall parcel and adjoining parcel to the north
- LIDAR (Light Detection and Ranging) mapping completion, per Capital Improvement Plan
- Formulation of a plan for the future of pit run material in Gustavus
- Formation of a Gravel Pit Fund savings account, with a line-item in the operating budget diverting some revenue to savings

FY17-FY21 General Fund: Lands Expenditures

		Actual	Actual	Actual	Budget	Budget
		Jul '16 - Jun 17	Jul '17 - Jun 18	Jul '18 - Jun 19	Jul '19 - Jun 20	Jul '20 - Jun 21
Expense						
	Administrative Costs	0.00	0.00	13,832.01	2,000.00	0.00
	Contractual Services	0.00	0.00	0.00	15,000.00	0.00
	Gravel Pit Fund	0.00	0.00	0.00	0.00	6,000.00
	Professional Services	0.00	0.00	1,520.00	0.00	0.00
Total Expense		0.00	0.00	15,352.01	17,000.00	6,000.00

**CITY OF GUSTAVUS, ALASKA
RESOLUTION CY20-15**

**A RESOLUTION BY THE CITY OF GUSTAVUS UPDATING THE BENEFITS POLICY AND
PROCEDURE FOR ELIGIBLE REGULAR POSITION EMPLOYEES**

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

WHEREAS, the City of Gustavus wishes to provide adequate paid time off (PTO) for its qualifying employees for their health and financial security; and

WHEREAS, the City of Gustavus recognizes that from time to time circumstances require cancellation of scheduled PTO near the end of the fiscal year that results in an employee exceeding the maximum allowable hours to be carried forward into the next fiscal year; and

WHEREAS, the City of Gustavus recognizes that formal action is needed to further clarify procedures under the City of Gustavus Policy and Procedure For Eligible Regular Position Employees Section IV Sick Leave and Paid Time Off that provides the Mayor flexibility to approve the carryover of PTO into the following fiscal year under extenuating circumstances.

NOW THEREFORE, BE IT RESOLVED that effective upon adoption, the City of Gustavus updates its Employee Benefits Policy and Procedure for Eligible Regular Position Employees as attached:

Provide the Mayor with the ability to extend hours of PTO beyond the 120 hours limit into the next Fiscal Year under extenuating circumstances.

PASSED and **APPROVED** by the Gustavus City Council this XXth day of _____, 2020.

Calvin Casipit, Mayor

Attest: Karen Platt, CMC City Clerk

CITY OF GUSTAVUS

POLICIES AND PROCEDURES

TITLE: CITY OF GUSTAVUS BENEFITS POLICY AND PROCEDURE FOR ELIGIBLE REGULAR POSITION EMPLOYEES EFFECTIVE MAY 11, 2020

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, replaces all previous City of Gustavus benefits and leave policies. [CoG 3.04.01(b) (1)]

I. Health Insurance

The City of Gustavus offers a group health insurance plan to all Regular Exempt and Non-Exempt Position employees. This self-only plan (no spouse or dependent coverage) is offered to all eligible employees, and the City may only exempt those eligible employees who provide proof that they have health insurance offered by other means.

For those qualified employees opting into the City's group health plan prior to June 15, 2018, the City will pay 100% of the premiums until the monthly premium amount increases to \$700. Once the \$700 premium amount is exceeded, the employee will contribute to the premium until the City/employee premium contribution ratio reaches 80%/20%, respectively. This 80%/20% ratio will then be maintained as premiums rise or decrease.

Any qualified employees opting into the City's plan after June 15, 2018, will enter at the 80%/20% contribution ratio.

For those employees who do not choose to elect the group health insurance plan offered by the City, a \$200.00 monthly stipend is offered to offset the additional cost of that coverage provided from outside sources. 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:

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. For employees that elect not to participate in the health insurance program offered by the City, evidence that they are insured via other means is required.

PROCEDURE:

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

On a monthly basis, the City Treasurer will add the health insurance stipend to the employee's paycheck in an amount of \$200 gross wages for all Regular Exempt and non-Exempt employees. 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 and drops below an average of 20 hours worked per week for the month, the stipend will be prorated based on the percentage of the actual hours worked divided by 20 hours per week for the month.

Employees declining enrollment because of other health care coverage may in the future enroll if they have involuntarily lost their other coverage and an enrollment application is received by the insurance company within 60 days after their other coverage ends. See the group insurance documentation for details.

(B) For those employees enrolling in City provided insurance:

Initial enrollment occurred by May 15, 2018 for coverage beginning June 1, 2018. Thereafter, employees may enroll during the group health plan renewal period each spring with coverage beginning June 1. For new employees, enrollment is effective the first of the month following 60 days after the hire date or after the probationary period ends, subject to the insurance company policies. Prior to June 1 each year, the employee may enroll in the city insurance program, or decline enrollment with proof of other coverage, for the following 12 months. Employees may not cancel insurance or sign up for insurance except during this open enrollment period unless they meet the exceptions provided by the insurance company. See the group insurance documentation for details.

If an employee is on unpaid leave during the month and drops below an average of 20 hours worked per week, the city-paid portion of the premium will be prorated based on the percentage of the actual hours worked divided by 20 hours per week for the month with the employee responsible for paying the city for the remainder of the premium before their next paycheck is issued. For employees with an unpaid furlough, the employee may either pay the full premium cost in advance to the city each month for the months not working or may cancel their enrollment and re-enroll once they begin working again. For employees with an assigned work schedule of less than 20 hours per week for the month (e.g. no unpaid leave is being taken), the city-paid portion will remain at 80%.

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

The City participates in a 457(b)-deferred compensation program with Lincoln Financial Group. 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. The Table below is an example of calculating holidays.

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. Sick Leave and Paid Time Off (PTO)

Sick Leave

The City of Gustavus is aware that from time to time employees need to take care of sick family members or need to take time to address an illness. This benefit will be granted to all Regular Position employees in a pro-rated amount based on the employee's approved base hours. The City will grant 40 hours of paid sick leave per fiscal year. The Table below is an example of calculating the benefit.

Hours of Sick Leave	Work Schedule
40	full-time employee
35	87.5% (35 hours/week)
30	75% (30 hours/week)
20	50% (20 hours/week)

This benefit can be used for personal sick time, sick time to care for a family member within the employee's household, and travel to doctor's appointments or care facility. Absence for periods that exceed three (3) working-days may require a doctor's note or other documentation of the requirement for the absence from a professionally recognized care provider.

The following provisions apply to the Sick Leave benefit:

- Sick Leave does not have a cash monetary value and cannot be sold back to the City.
- Sick leave may accrue without restriction.
- Annual sick leave accruals begin July 1 of each year and end June 30 of each year.
- For new hires, sick leave 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 Sick Leave. In cases of emergency illness, an employee must let his/her supervisor know about the absence as soon as possible.

PTO

The City of Gustavus recognizes that employees have diverse needs for time off from work. PTO will cover all forms of personal time off and vacation. 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, **unless under extenuating circumstances as determined by the Mayor, an employee may exceed the maximum 120 hours of PTO and carryover the balance into the next fiscal year.**

- Accrued PTO hours beyond 120 at the end of the fiscal year will be forfeited **unless extenuating circumstances are approved by the Mayor.**
- 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 hours paid 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 (calculated from the employee's first day of work, regardless of FTE)	Annual PTO Accrual, Fulltime equivalent (FTE)	Accrual Rate of PTO hours per actual hours paid*
Less than two (2) years	80 hours	0.03833
Two (2) through five (5) years	120 hours	0.05778
Six (6) or greater years	160 hours	0.07694

*"Actual hours paid" means the total paid hours, including holiday hours and used PTO hours, but not including bonuses, stipends, or pay adjustments when correcting a payroll error.

Formula

- The same accrual rate works for any employee in a given Longevity Category. Accrual rate = annual PTO accrual allotment divided by 2080, then rounded to what the QuickBooks payroll software allows.
- Accrued PTO hours on a monthly (or any) paycheck for hourly employees = (number of hours paid) x (accrual rate)

- Accrued PTO hours on a monthly paycheck for salaried employees = (annual hours of PTO accrual from the table above)/ 12 months (prorated if unpaid leave is used that month)

Jury Duty / Jury Leave

In order that city employees may fulfill their civic responsibility as jurors or subpoenaed witnesses, all regular employees are granted leave of absence with pay for these purposes. It is the responsibility of the employee to keep her/his supervisor or department head informed of the anticipated time to be spent away from the job for this purpose. Employees will be compensated for jury duty that occurs on their regularly scheduled workday in the amount listed in their base hour's agreement.

Any pay received by regular employees from a court system must be promptly submitted by the employee to the city to offset part of the cost of such absences. Temporary employees receive leave without pay and may retain the payment from the court. The Table below is an example of calculating jury duty/jury leave.

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

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 employee may be flexed during the work month as approved by their supervisor, provided core business hours are covered and job duties are being completed. The Mayor and/or City Administrator may designate core hours for each employee. For non-exempt employees, hours worked per week may not exceed 40 hours without prior approval for overtime (Municipal Code 3.06.020).

Signed

Mayor of the City of Gustavus

Date

Motion to Amend Gustavus PFAS Action Coalition Endowment Fund Grant Budget

Gustavus PFAS Action Coalition (GPAC) requests a grant modification for their current endowment fund grant that ends 12/10/20. Per Resolution CY19-14, if the modification request is greater than five percent of the granted amount, Council action is necessary. GPAC requests moving \$2631.05 from two cost categories to another, which is 12% of the granted amount of \$21,250.00.

Cost Category: Web Presence -- change from \$2000.00 to \$1368.95

Justification: As their website is complete, and they anticipate no further expenses in this category during the grant period, GPAC would like to request the transfer of \$631.05 from the Web Presence budget line to the Testing budget line.

Cost Category: Travel -- change from \$8000.00 to \$6000.00

Justification: Due to travel restrictions, GPAC would like to request the transfer of \$2000 from the Travel budget line to the Testing budget line.

Cost Category: Testing -- change from \$5000.00 to \$7631.05

Justification: Testing is very expensive, and GPAC can put additional funds to use by continuing to test surface water and locally grown and/or wild harvested foods.

**CITY OF GUSTAVUS, ALASKA
RESOLUTION CY20-16**

**A RESOLUTION BY THE CITY OF GUSTAVUS
REGARDING ACCESS TO MARINE FACILITIES**

WHEREAS, on March 24, 2020, the City Council passed Resolution CY20-11 declaring a local emergency in the City of Gustavus in response to COVID-19; and

WHEREAS, on March 30, 2020 the City Council passed Resolution CY20-12 (Amended) mandating social distancing effective at 11:59pm on April 12, 2020; and

WHEREAS, all people arriving in Alaska must submit a mandatory State of Alaska Travel Declaration Form and must quarantine for 14 days pursuant to Health Mandate 10.1 (April 21, 2020); the Alaska Essential Services and Critical Workforce Infrastructure Order (April 10, 2020); and the Alaska Small Community Emergency Travel Order (April 9, 2020); and

WHEREAS, any person traveling into Gustavus, except essential services, critical infrastructure, and public health services, must submit a Gustavus Mandatory Travel Declaration form prior to or on arrival in Gustavus, and must quarantine for 14 days pursuant to the Alaska Small Community Emergency Travel Order (April 9, 2020) and City of Gustavus Resolution CY20-13 (April 14, 2020); and

WHEREAS, businesses with workers who travel from out of state or who travel within the State of Alaska must submit a Covid-19 Mitigation Plan to the State and submit a copy to the City of Gustavus pursuant to the Alaska Essential Services and Critical Workforce Infrastructure Order (April 10, 2020); the Alaska Small Community Emergency Travel Order (April 9, 2020); Health Mandate 016 Attachment J (April 24, 2020); and City of Gustavus Resolution CY20-13 (April 14, 2020); and

WHEREAS, Gustavus is a community that is removed from the road system, has a population smaller than 3,000, and does not house a hub hospital managed by the tribal healthcare system, and therefore is a Small Community defined in the Alaska Small Community Emergency Travel Order issued in conjunction with Covid-19 Health Mandate 012; and

WHEREAS, pursuant to Gustavus City Ordinance, Title 8, Marine Facilities, Section 8.01.020 – Jurisdiction, the City of Gustavus has jurisdiction over the Small Vessel Float System and the City of Gustavus-owned Salmon River Small Boat Harbor Facility; and

WHEREAS, the City-owned Small Vessel Float System and the Salmon River Small Boat Harbor Facility are heavily used public facilities and public spaces that constitute a node for potential transmission of the Covid-19 virus from asymptomatic or presymptomatic individuals to the public leading to community contagion; and

WHEREAS, recent travelers subject to quarantine requirements are prohibited from frequenting such public spaces pursuant to Health Mandate 010 during the quarantine period; and

WHEREAS, this resolution is similar to an emergency declaration and is reasonable and necessary under the circumstances to protect the public, health, welfare, and safety in Gustavus.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY GUSTAVUS, ALASKA

Section 1. This resolution may also be referred to as “COG Covid-19 Rule 3.”

Section 2. Covid-19 Mitigation Plan Mandate. No critical infrastructure workforce owner, operator, master and/or managing agent of a vessel shall have access to the Small Vessel Float System and the City of Gustavus-owned Salmon River Small Boat Harbor Facility prior to submitting a copy of the State-required Covid-19 Mitigation Plan to the City of Gustavus EOC Travel Advisory Branch for review (covid-19.travel@gustavus-ak.gov).

Section 3. Gustavus Mandatory Travel Declaration form. No person shall have access to the Small Vessel Float System and the City of Gustavus-owned Salmon River Small Boat Harbor Facility if they have not submitted a Gustavus Mandatory Travel Declaration form prior to or upon arrival in Gustavus, available on the City Covid-19 website (<https://cms.gustavus-ak.gov>) or the EOC Travel Advisory Branch (covid-19travel@gustavus-ak.gov.)

Section 4. Prohibited Use of Harbor Facilities During Quarantine. No owner, operator, master and/or managing agent, or passenger of a vessel shall be allowed to access the Small Vessel Float System and the City of Gustavus-owned Salmon River Small Boat Harbor Facility until completion of each person’s mandated 14-day period of quarantine.

Section 5. Effective Date and Duration. This resolution shall be effective at 11:59 p.m. on May 11, 2020. It will remain in effect until October 1, 2020 unless earlier rescinded.

PASSED and APPROVED by the Gustavus City Council this ___th day of May, 2020, and effective upon adoption.

Calvin Casipit, Mayor

Attest: Karen Platt CMC, Clerk



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

City Council Reports



COVID-19 Economic Stabilization Task Force – Introduction

Modeled from the Juneau Assembly and State of Alaska COVID-19 Economic Stabilization Task Force(s), this is a proposal to stand up a Gustavus COVID-19 Economic Stabilization Task Force. Over a 6-month period, it would create a coordinated plan to protect the existing Gustavus community and economy most at risk, and build a foundation for a long-term recovery. This is not about GROWTH.

From the State of Alaska group:

“It must be noted that this is a stabilization plan – not an enhancement, not an attempt to grow government, and not in place to create new programs. Rather, the plan is merely an attempt to mitigate the health and economic impacts as a result of this virus.”

In conjunction and cooperation with the overall network of a Gustavus COVID-19 response (particularly for Public Health and Public Policy), the Economic Stabilization Task Force would be charged to review the economic landscape and make recommendations to the City Council. In particular, the Task Force should:

1. Examine and prioritize financial assistance programs
2. Promote strategies that enable businesses to continue operations safely
3. Explore strategies that enable the Gustavus economy to recover in the long term.
4. Act as Liaison with Governor’s Economic Stabilization Team.

(Please see attached Charging Document)

Through a series of public and informal conversations, the Economic Stabilization Task Force would work with local citizens and business owners to identify and recommend potential avenues for developing/establishing four \$1 million dollar sales per year industries and two \$1 million dollar infrastructure projects to be completed or well under way within the next 3 years.

(Please see attached COVID-19 Response Network Chart)

S.Warner
2020_04_28

GUSTAVUS COVID-19 RESPONSE NETWORK

POLICY &
TRANSPORTATION

LEADS: Mayor
Casipit,

CHARGE: Federal & State Legislation,
AML, Regional Collaboration
AMHS & Aviation

PUBLIC
HEALTH

Owens & Taylor,
FireChief Miller,
SEARHC NP, C.Stansbury,

EOC, ICS, SEARHC Clinic,
Health & Travel Mandate
Implementation

ECONOMIC
STABILIZATION
TASK FORCE

Warner,
Clark, Vanderzanden,

With citizens & business owners,
identify & recommend
potential avenues to develop/
establish four \$1 Mil/yr industries
& two \$1 Mil projects, w/in 3 yrs

INDUSTRIES:

1. Rejuvenate (eco-focused) Visitor Industry
2. Re-invigorate Local Business
3. Elevate Local Food Production
4. Knowledge Nexus-establish Science,
Learning, & Leadership Destination

INFRASTRUCTURE:

1. Fix our ROADS – (\$1 Million)
2. Establish safe public drinking
water supply (\$1 Million)

SOCIAL SERVICES,
LIBRARY, ART,
EDUCATION

Vice-Mayor
Cannamore,

S. Warner
4/27/2020

CITY OF GUSTAVUS ECONOMIC STABILIZATION TASK FORCE

City of Gustavus Economic Stabilization Task Force created.

There is created within the City of Gustavus an Economic Stabilization Task Force to be composed of two co-chairs and members from the civic, financial, and business communities appointed by the Mayor. These members will serve for six months, unless extended by the Mayor.

Background.

Since the first reported case of COVID-19 in the United States on January 21, 2020, in Seattle, the pandemic has spread to all 50 states and has temporarily shuttered industries and businesses around the country. The economic challenge brought on by the spread of COVID-19 and the resulting fundamental desire to protect public health has necessitated urgent action to protect our local and regional economy. In particular, the City of Gustavus needs to identify the infrastructure and community economic revitalization programs that will protect the segments of community and the economy most at immediate risk while also building a foundation for long-term recovery.

Purpose.

The purpose of the task force is to review the economic landscape and make recommendations to the City Council. In particular, the task force should:

1. Examine federal and state government financial assistance programs and identify and prioritize any “gaps” that exist.
2. Support and promote strategies that enable businesses to continue operations safely such as curbside pick-up, take-away, delivery, and other innovative services.
3. Explore strategies that enable businesses and the Gustavus economy to recover in the long term. Specifically, work with local individuals and business owners to identify and recommend potential avenues for developing/establishing four \$1 million dollar sales per year industries and two \$1 million dollar infrastructure projects to be well under way by the end of Fiscal Year 2023 (3 years).
4. Act as Liaison with the Governor’s Alaska Economic Stabilization Team

The task force will prepare and submit reports on topics and timelines as requested by the City Council. Initially, meetings shall be held at least every other week for two months, but as the recovery begins, the meetings can be held with less frequency.

Meetings, Officers, Records, Quorum, and Staff Support

The task force shall hold its meetings making use of social distancing techniques. All meetings shall be open to the public and advertised through the City Clerk's office. Council Member Warner and XXXXXXXX will serve as Co-Chairs.

The task force should solicit suggestions and proposals from the public to provide local support to our business community. The task force should also enlist, as appropriate, community members with expertise in various business sectors (i.e. tourism, retail sales, restaurants, lodging, etc.).

A majority of the task force members shall constitute a quorum in the transaction of its business. The task force shall follow the procedures used by the City for transaction of its business, as interpreted by the City Attorney as necessary. The committee shall keep a record of its meetings, transaction, finding, determinations and written public comments received, which shall be filed with the City Clerk and be open to public inspection at reasonable times.

City of Gustavus administration will provide staff support and assistance to the task force as appropriate and as time and priority allows.

Dated: April 28, 2020.

City of Gustavus Community Feedback Survey - Infrastructure

153 of 157



	LOW	MEDIUM	HIGH	WITHIN 3-6 MONTHS	WITHIN 1 YEAR	WITHIN 2 OR MORE YEARS	TOTAL RESPONDENTS
Provide public access to safe drinking water	18.68% 34	19.78% 36	60.44% 110	29.12% 53	25.27% 46	29.12% 53	182
Improve Internet, data, and voice service	36.61% 67	32.24% 59	30.60% 56	10.38% 19	26.23% 48	43.17% 79	183
Obtain adequate and reliable ferry service	12.57% 23	15.85% 29	71.04% 130	48.09% 88	23.50% 43	9.84% 18	183
Maintain/upgrade City gravel roads	16.76% 31	37.84% 70	44.86% 83	29.73% 55	29.19% 54	20.54% 38	185
Improve bike and pedestrian routes/trails	59.02% 108	25.14% 46	14.75% 27	3.83% 7	13.66% 25	57.38% 105	183
Maintain/upgrade City owned buildings	52.17% 96	33.70% 62	13.59% 25	5.43% 10	14.67% 27	54.35% 100	184
Finalize/implement Gustavus Beach Park Cooperative Use Agreement	43.96% 80	28.02% 51	28.02% 51	26.92% 49	21.98% 40	27.47% 50	182
Maintain/upgrade parks & recreation facilities	54.95% 100	36.26% 66	8.79% 16	4.40% 8	21.43% 39	47.25% 86	182
Consider Marine Facilities Advisory Committee recommendations	44.44% 72	34.57% 56	20.37% 33	14.20% 23	28.40% 46	29.63% 48	162
Improve DRC's refuse and landfill system	17.49% 32	45.90% 84	36.61% 67	11.48% 21	39.34% 72	28.42% 52	183
Expand, extend life of gravel pits	37.50% 66	41.48% 73	21.02% 37	6.82% 12	19.32% 34	48.86% 86	176
Seek to make affordable, clean energy available	29.83% 54	32.04% 58	38.12% 69	12.71% 23	18.23% 33	43.65% 79	181
Ensure hydroelectric "Intertie" project is beneficial and optimized for Gustavus	20.67% 37	29.61% 53	49.72% 89	26.82% 48	26.26% 47	26.26% 47	179



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

City Council Questions and 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
Gustavus, AK 99826
Phone: (907) 697-2451

Executive Session





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

Adjournment

