

Capital Projects 2021-2025

| 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, already funded: | | | | | | | | | | | | |
| Household Hazardous Waste Facility | \$ 59,450 | \$ 59,450 | CP18-07 Household Haz Waste Fac | DRC | N/A | 12/5/2016 | 12/12/2016 | 5/13/2019 | | in progress | CIP, or AMLIP | |
| Salmon River Harbor Clean-up & Kiosk | \$ 27,000 | \$ 27,000 | 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 | \$ 40,000 | CP18-02 Wilson Rd Drainage | Roads | N/A | 1/26/2018 | 5/14/2018 | 6/11/2018 then returned, again 9/20/21 | | in progress | AMLIP | |
| Gustavus Beach Improvements: Phase 1 | \$ 65,800 | \$ 53,150 | 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 | \$ 111,585 | 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 | 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 | in progress | CIP, or AMLIP | |
| Main Building Replacement, Phase 1 design/eng. | \$ 30,000 | | CP21-05 DRC Main Bldg Replacement | DRC | N/A | 2/3/2020 | 2/10/2020 | 10/11/2021 | | in progress | CIP | |
| Good River Bridge Repairs, Phase 1 engineering | \$ 15,000 | \$ 15,000.00 | CP21-03 Good River Bridge Repair | Roads | 6/19/2021 | | 7/19/2021 | 8/9/2021 | | in progress | | |
| Flood Mitigation and Recovery | \$ 105,000 | | | | | | | | Operating Budget | see Wilson Rd. drainage imp. | FEMA | |
| Grandpa's Farm Road Bridge & Culvert | \$ 550,000 | \$ 550,000.00 | ITB FY22-01 RM | Roads | | | | 5/9/2022 | | in progress | USFWS | |
| Gustavus Beach Hardened Trail, Campfire | \$ 42,900 | \$ 43,000.00 | CP22-03 Beach Hardened Trail | | | | 9/19/2022 | 10/10/2022 | | in progress | | |
| Structural Firefighting Gear (expire 2022) | \$ 82,500 | \$ 50,000.00 | CP22-01 Structural Fire Gear | GVFD | | | | 9/19/2022 | | in progress | | |
| Marine Facility Vessel | \$ 30,000 | \$ 30,000.00 | CP22-02 Marine Facility Vessel | MF | | | | 9/19/2022 | | Near-term | | |
| Septage Disposal Program | \$ 37,500 | \$ 37,500.00 | CP 22-04 Septic Storage Facility | Admin | | | 10/10/2022 | introd | | Near-term | ARPA | |
| City Road Improvements, Phase 1 road engineer | \$ 30,000 | | | Roads | | | | | use \$40K from Wilson Rd. CP, if FEMA reimburses | Near-term | | |
| Old P.O./Preschool building refurbish | \$ 10,000 | \$ 10,000.00 | CP21-02 Refurbish Old P.O. | Admin | 7/6/2021 | | 7/19/2021 | 8/9/2021 | | Near-term | | |
| Library Bike Shelter/Shed, Phase 1 design/eng. | \$ 15,000 | \$ 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, 9/19/22 | only \$10,000 moved 8/12/19; \$5000 still to transfer | Near-term | AMLIP | |
| Gustavus Fish Waste Disposal Station | \$ 5,000 | | CP21-06 Fish Waste Disposal | MF/DRC | 8/25/2021 | | 9/20/21 | 10/11/2021 | | Near-term | | |
| Quick Attack/Wildland Firefighting Truck | \$ 80,000 | | | GVFD | 1/28/2020 | N/A | 2/10/2020 | | | Near-term | CIP, or grants | |
| Gravel Pit Improvements | pending | | CP19-07 Gravel Extraction Improv. | Lands | N/A | 4/25/2019 | 5/13/2019 | postponed | | Near-term | CIP, or AMLIP | |
| Main Building Replacement, Phase 2 build | \$ 257,500 | | | DRC | N/A | 2/3/2020 | 2/10/2020 | | | Mid-range | CIP | |
| Roof/Building Exp. - Architectural & Engineering | \$ 30,000 | | | GVFD | N/A | 2/9/2018 | 2/12/2018 | | | Mid-range | CIP | |
| Library Expansion - Architectural & Engineering | \$ 30,000 | | | Library | 3/1/2018 | | 2/11/2019 | | | Mid-range | CIP | |
| Drinking Water Point-Source Project Dev. | pending | | | | | | | | | Mid-range | | |
| Good River Bridge Repairs, Phase 2 construction | \$ 550,000 | \$ 550,000.00 | ITB FY22-01 RM | Roads | 6/19/2021 | | 7/19/2021 | 5/9/2022 | | Mid-range | | |
| Three Phase Power Installation | | | | DRC | | | | | | Mid-range | | |
| Library Bike Shelter/Shed, Phase 2 construction | | | 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 | | Mid-range | AMLIP | |
| Baler Purchase | \$ 166,630 | | | DRC | N/A | | | | | Mid-range | | |
| City Road Improvements, Phase 2 implementation | | | | Roads | | | | | | Mid-range | | |
| Library Ventilation Fans Replacement | \$ 7,000 | | | Library | | | | | | Mid-range | | |
| Refurbish/Repurpose Composting Quonset | \$ 15,000 | | | DRC | | | | | | Mid-range | | |
| Salmon River Boat Harbor Barge Ramp Improvement | | | | MF | N/A | 9/2/2020 | 9/21/2020 | | | Mid-range | AMLIP R&R | |
| City Hall front room - carpeting, painting, windows | \$ 15,000 | | | Admin | 2/14/2018 | | | | | Mid-range | | |
| Landscape Design consultation | | | | -split- | 2/20/2018 | | | | | Mid-range | | |
| Utility Pick-up Truck | \$15-60,000.00 | | | GVFD | 2/15/2018 | | | | | Mid-range | | |
| Water Tender / Road Water Truck | \$ 411,000 | | | GVFD | 2/15/2018 | | 9/19/2022 | | | Mid-range | AFG grant w/ city match | |
| DRC Groundwater Monitoring Well Replacements | \$ 12,000 | | | DRC | | | | | | Mid-range | | |
| DRC Glass Pulverizer - refurbish or replace | \$ 50,000 | | | DRC | | | | | | Mid-range | | |
| City Buildings Air-Source Heat Pump Conversion | \$ 9,000.00 | | | | | | | | | Mid-range | | |
| Firehall Roof/Building Expansion, Phase 2 constr. | \$700,000 | | | GVFD | N/A | 2/9/2018 | 2/12/2018, revised 2/11/2019 | | | Long-range | CIP - state, federal grant | |
| Driveway Relocation or River Bank Stabilization | | | | Admin | N/A | | | | | Long-range | AMLIP | |
| 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, Phase 2 constr. | | | | 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 Sytrofoam Densifier | | | | DRC | | | | | | Long-range | | |
| Landfill Closure 4-8 years | long-term | | | DRC | N/A | | | | | 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 | | |
| CAPIS 2018 submission | | | | | | | | | | | | |
| CAPIS 2019 submission | | | | | | | | | | | | |
| CAPIS 2020 submission | | | | | | | | | | | | |
| CAPIS 2021 submission | | | | | | | | | | | | |
| CAPIS 2022 submission | | | | | | | | | | | | |

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| Wilson Rd. drainage improvement | \$ 40,000 | \$ 40,000 | CP18-02 Wilson Rd Drainage | Roads | N/A | 1/26/2018 | 5/14/2018 | 6/11/2018 then returned; again 9/20/21 | | in progress | AMLIP |
| LIDAR | \$ 28,400 | \$ 28,400 | CP18-04 LIDAR of Gustavus | | 4/5/2018 | n/a | 4/9/2018 | 6/11/2018 | | Done | AMLIP |
| Library Roof Repair | \$ 50,000 | \$ 150,000 | CP19-08 Library Roof/Shed/Awning | Library | N/A | 7/22/2019; revised 8/5/19; revised 8/3/20 | 7/22/2019; revised 8/5/19; revised 8/10/20 | 8/12/2019; 9/21/20 | | Done | AMLIP CP and R&R |
| Gustavus Beach Improvements: Phase 1 | \$ 65,800 | \$ 53,150 | CP19-03 Gustavus Beach Improv. | Admin | N/A | 3/11/2019 | 3/11/2019 | 4/8/2019 | | in progress | AMLIP |
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| Inflow Storage & HHW Facility Storage Area | \$26,400, then \$62,000 | \$ 62,000 | 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 | in progress | CIP, or AMLIP CARES Act |
| Fire Hall Rain Cistern System | up to \$25,000 | | | GVFD | | | | | | in progress | |
| Good River Bridge Repairs, Phase 1 engineering | \$ 15,000 | \$ 15,000.00 | CP21-03 Good River Bridge Repair | Roads | 6/19/2021 | | 7/19/2021 | 8/9/2021 | | in progress | |
| City Road Improvements, Phase 1 road engineer | \$ 30,000 | | | Roads | | | | | use \$40K from Wilson Rd. CP, if FEMA reimburses | Near-term | |
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| Old P.O./Preschool building refurbish | \$ 10,000 | \$ 10,000.00 | CP21-02 Refurbish Old P.O. | Admin | 7/6/2021 | | 7/19/2021 | 8/9/2021 | | Near-term | |
| MFC Building at Salmon River Boat Harbor | \$ 8,000 | \$ 8,000.00 | CP21-04 MFC Building at SRBH | MFC | 6/26/2021 | | 7/19/2021 | 8/9/2021 | | in progress | |
| Tsunami Siren Power Installation at SRBH | \$ 4,112 | \$ 4,112.45 | CP21-01 Tsunami Siren Power Ins | GVFD | 7/6/2021 | | 7/19/2021 | 8/9/2021 | | done | |
| Library Bike Shelter/Shed, Phase 1 design/eng. | \$ 15,000 | \$ 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 | only \$10,000 moved 8/12/19; \$5000 still to transfer | Near-term | AMLIP |
| Flood Mitigation and Recovery | \$ 105,000 | | | | | | | | Operating Budget see Wilson Rd. drainage imp. | in progress | FEMA |
| Gustavus Fish Waste Disposal Station | \$ 5,000 | | CP21-06 Fish Waste Disposal | MF/DRC | 8/25/2021 | | 9/20/21 | 10/11/2021 | | Near-term | |
| Quick Attack/Wildland Firefighting Truck | \$ 80,000 | | | GVFD | 1/28/2020 | N/A | 2/10/2020 | | | Near-term | CIP, or grants |
| Gravel Pit Improvements | pending | | CP19-07 Gravel Extraction Improv. | Lands | N/A | 4/25/2019 | 5/13/2019 | postponed | | Near-term | CIP, or AMLIP |
| Main Building Replacement, Phase 2 build | \$ 257,500 | | | DRC | N/A | 2/3/2020 | 2/10/2020 | | | Mid-range | CIP |
| Roof/Building Exp. - Architectural & Engineering | \$ 30,000 | | | GVFD | N/A | 2/9/2018 | 2/12/2018 | | | Mid-range | CIP |
| Library Expansion - Architectural & Engineering | \$ 30,000 | | | Library | 3/1/2018 | | 2/11/2019 | | | Mid-range | CIP |
| Drinking Water Point-Source Project Dev. | pending | | | | | | | | | Mid-range | |
| Structural Firefighting Gear (expire 2022) | \$ 82,500 | | | GVFD | | | | | | Mid-range | |
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| Baler Purchase | \$ 166,630 | | | DRC | N/A | | | | | Mid-range | |
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| Refurbish/Repurpose Composting Quonset | \$ 15,000 | | | DRC | | | | | | Mid-range | |
| Salmon River Boat Harbor Barge Ramp Improvement | | | | MF | N/A | 9/2/2020 | 9/21/2020 | | | Mid-range | AMLIP R&R |
| City Hall front room - carpeting, painting, windows | \$ 15,000 | | | Admin | 2/14/2018 | | | | | Mid-range | |
| Landscape Design consultation | | | | -split- | 2/20/2018 | | | | | Mid-range | |
| Utility Pick-up Truck | \$15-60,000.00 | | | GVFD | 2/15/2018 | | | | | Mid-range | |
| Water Tender / Road Water Truck | | | | GVFD | 2/15/2018 | | | | | Mid-range | |
| Grandpa's Farm Road Bridge & Culvert | \$ 250,000 | | | Roads | | | | | | Mid-range | USFWS and/or AKSSF |
| DRC Groundwater Monitoring Well Replacements | \$ 12,000 | | | DRC | | | | | | Mid-range | |
| DRC Glass Pulverizer - refurbish or replace | \$ 50,000 | | | DRC | | | | | | Mid-range | |
| City Buildings Air-Source Heat Pump Conversion | \$ 9,000.00 | | | | | | | | | Mid-range | |
| Firehall Roof/Building Expansion, Phase 2 constr. | \$700,000 | | | GVFD | N/A | 2/9/2018 | 2/12/2018, revised 2/11/2019 | | | Long-range | CIP - state, federal grant |
| Driveway Relocation or River Bank Stabilization | | | | Admin | N/A | | | | | Long-range | AMLIP |
| 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, Phase 2 constr. | | | | 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 Sytrofoam Densifier | | | | DRC | | | | | | Long-range | |
| Landfill Closure 4-8 years | long-term | | | DRC | N/A | | | | | 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 | |
| CAPIS 2018 submission | | | | | | | | | | | |
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| CAPIS 2021 submission | | | | | | | | | | | |

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| 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 | | 2021 | 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 | | completed | AMLIP |
| Ongoing, funded for 2019: | | | | | | | | | | | |
| Library Roof Repair | \$ 50,000.00 | \$ 150,000.00 | CP19-08 Library Roof/Shed/Awning | Library | N/A | 7/22/2019; revised 8/5/19; revised 8/3/20 | 7/22/2019; revised 8/5/19; revised 8/10/20 | 8/12/2019; 9/21/20 | | in progress | AMLIP CP and 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 |
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| 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 | in progress | CIP, or AMLIP |
| Funded for 2020: | | | | | | | | | | | |
| Lifepak15 Cardiac AED/Monitor | \$ 38,000.00 | | | GVFD | 1/28/2020 | N/A | 2/10/2020 | 9/21/2020 | purchase in progress | completed | Code Blue & CIP or AMLIP |
| City Hall Copier/Printer/Scanner/Fax | \$ 4,000.00 | | | Admin | | | | | | completed | CARES Act |
| Salmon River Boat Harbor Boat Launch Repair | | | | MF | 9/2/2020 | N/A | 9/21/2020 | 12/14/2020 | | completed | operating budget |
| Quick Attack/Wildland Firefighting Truck | \$ 80,000.00 | | | GVFD | 1/28/2020 | N/A | 2/10/2020 | | | Near-term | CIP, or AMLIP |
| Main Building Replacement | \$ 287,500.00 | | | DRC | N/A | 2/3/2020 | 2/10/2020 | | | Near-term | CIP |
| Fire Hall Rain Cistern System | up to \$25,000 | | | GVFD | | | | | | Near-term | |
| Salmon River Boat Harbor Barge Ramp Improvement | | | | MF | N/A | 9/2/2020 | 9/21/2020 | | | Near-term | AMLIP R&R |
| Good River Bridge Repairs - engineering | \$ 25,000.00 | | | Roads | | | | | | Near-term | |
| City Road Improvements | \$ 30,000.00 | | | Roads | | | | | plus \$40K from Wilson Rd. Cf | Near-term | |
| 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 | only \$10,000 moved 8/12/19; \$5000 still to transfer | Near-term | AMLIP |
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| Baler Purchase | \$ 166,630.00 | | | DRC | N/A | | | | | Mid-range | |
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| Structural Firefighting Gear | \$ 82,500.00 | | | GVFD | | | | | | Mid-range | |
| Salmon River Boat Harbor Fish Waste Disposal Bin | | | | MF/DRC | | | | | | Mid-range | |
| City Hall front room - carpeting, painting, windows | \$ 15,000.00 | | | Admin | 2/14/2018 | | | | | Mid-range | |
| Landscape Design consulting | | | | -split- | 2/20/2018 | | | | | Mid-range | |
| Utility Pick-up Truck | \$15-60,000.00 | | | GVFD | 2/15/2018 | | | | | Mid-range | |
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| DRC Groundwater Monitoring Well Replacements | \$ 12,000.00 | | | DRC | | | | | | Mid-range | |
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| DRC Sytrofoam Densifier | | | | DRC | | | | | | Long-range | |
| Landfill Closure 4-8 years | long-term | | | DRC | N/A | | | | | 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 | | | | | | | | | | | |

Capital Projects 2019-2024

| Capital Projects | Budget Requested | Amount Funded | Funded Project QuickBooks Class Name | Dept./ Committee | Short Form Complete | Full Scoping Document Submitted | Council Approval | Funded Date | Notes | Proposed Completion Date | Proposed Funding Source |
|---|-------------------------|---------------|---|---------------------|------------------------|--|------------------------------|-------------|---|--------------------------------|----------------------------|
| Funded for 2018 (most by FY18-22NCO): | | | | | | | | | | | |
| Preprocessing Storage & Driveway: | | | | | | | | | | | |
| Storage Bins/Pallet Jack (\$18,000) | \$ 18,000.00 | \$ 18,000.00 | CP18-06 DRC Storage Bins - Jack | DRC | N/A | 9/16/2016 | 9/16/2016 | 4/8/2019 | | done | AMLIP |
| 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. - ditching, culverts | \$ 40,000.00 | \$ 40,000.00 | CP18-02 Wilson Rd Drainage | Roads | N/A | 1/26/2018 | 5/14/2018 | 6/11/2018 | | 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 |
| Funded for 2019: | | | | | | | | | | | |
| Council Chambers Upgrade | \$ 5,250.00 | \$ 5,250.00 | CP19-01 Council Chambers | Admin | finite | finite | 3/11/2019 | 3/11/2019 | | done | AMLIP |
| Library Bike Shelter/Shed | \$ 15,000.00 | \$ 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 | only \$10,000 moved 8/12/19; \$5000 still to transfer | on hold | AMLIP |
| 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 |
| Library Heating Control Upgrade | \$ 6,500.00 | \$ 6,500.00 | CP 19-05 Library Heating Upgrade | Library | 4/8/2019 | N/A | 4/8/2019 | 4/8/2019 | | done | 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 | Phase 1 | 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 | Phase 2 | in progress | CIP, or AMLIP CP and R&R |
| GVFD Stryker Power Cot and Power Load | \$ 35,000.00 | \$ 35,000.00 | CP19-04 GVFD Stryker Power Cot | GVFD | 3/11/2019 | N/A | 3/11/2019 | 4/8/2019 | Total cost = \$42,000. Code Blue grant = \$7000 | done | AMLIP |
| Gravel Pit Improvements | \$ 500,000.00 | | CP19-07 Gravel Extraction Improv. | Lands | N/A | 4/25/2019 | 5/13/2019 | postponed | | 2021? | AMLIP |
| 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 |
| Library Expansion - Architectural & Engineering | \$ 30,000.00 | \$ - | | Library | 3/1/2018 | | 2/11/2019 | | | Mid-range | CIP |
| Roof/Building Expansion - Architectural & Engineering | \$ 30,000.00 | | | GVFD | N/A | 2/9/2018 | 2/12/2018 | | | Mid-range | CIP |
| Lifepak15 Cardiac AED/Monitor | \$ 38,000.00 | | | GVFD | 2/1/2019 | | | | | Mid-range | Code Blue & ? |
| Gustavus Beach Improvements: Parking Area | \$ 40,000.00 | | | Admin | N/A | 3/11/2019 | 3/11/2019 | | Phase 2 | Mid-range | |
| Refurbish/Repurpose Composting Quonset | \$ 15,000.00 | \$ - | | DRC | | | | | Phase 3 | Mid-range: 2020? | |
| Landscape Design consulting | | \$ - | | -split- | 2/20/2018 | | | | Phase 1 | Mid-range | |
| Utility Pick-up Truck | | \$ - | | GVFD | 2/15/2018 | | | | | Mid-range | |
| City Hall & Fire Hall Energy Audit Repairs | | | | GVFD & Admin | 3/1/2018 | Res. CY18-12 | | | | Mid-range | |
| Roof/Building Expansion | \$700,000 | | | GVFD | N/A | 2/9/2018 | 2/12/2018, revised 2/11/2019 | | | Long-range | CIP - state, federal grant |
| Driveway Relocation or River Bank Stabilization | | \$ - | | Admin | N/A | | | | Phase 2 | Long-range | AMLIP |
| City Hall front room - carpeting, painting, windows | | \$ - | | Admin | 2/14/2018 | | | | | Long-range | |
| Old P.O./Preschool building refurbish | | \$ - | | Admin | 2/20/2018 | | | | | Long-range | |
| Water Tender / Road Water Truck | | \$ - | | GVFD | 2/15/2018 | | | | | Long-range | |
| Edraulic Extrication Equipment | \$35,000 | | | GVFD | 2/15/2018 | | | | | Long-range | AFG |
| 911 System Upgrade | | \$ - | | GVFD | | | | | | Long-range | |
| Library Expansion | | \$ - | | Library | 3/1/2018 | | | | | Long-range | |
| Grandpa's Farm Road Bridge & Culvert | | | | Roads | | | | | | Long-range | USFWS and/or AKSSF |
| Main Building Replacement | before landfill closes | \$ - | | DRC | N/A | will be part of plan to be submitted in 2019 | | | | Long-range | |
| Landfill Closure 4-8 years | long-term | \$ - | | DRC | N/A | will be part of plan to be submitted in 2019 | | | | Long-range | |
| Baler Purchase | long-term | \$ - | | DRC | N/A | will be part of plan to be submitted in 2019 | | | | Long-range | |
| City Vehicle | | \$ - | | -split- | 2/20/2018 | | | | | Long-range | |
| Salmon River Harbor Waterless Restrooms | | | | MF | | | | | | Long-range | |
| Salmon River Harbor Public Floats | | | | MF | | | | | | Long-range | |
| Total Capital Projects | \$1,859,985.00 | \$ 521,335.00 | | | | | | | | | |
| CAPGIS 2018 submission | | | | | | | | | | | |
| CAPGIS 2019 submission | | | | | | | | | | | |

Capital Projects

| Capital Projects | Budget Requested | Amount Funded | Funded Project Class Name | Dept./ Committee | Scoping Document Submitted | Council Approval | Funded Date | Notes | Proposed Completion Date | Proposed Funding Source |
|---|------------------------|-------------------|---------------------------|------------------|----------------------------|------------------|-----------------|--|--------------------------|-------------------------|
| Driveway Relocation or River Bank Stabilization | \$ 20,000.00 | \$ - | | Admin | | | | River is eroding existing driveway | | CP |
| Paint Exterior of City Hall | | \$ - | | Admin | | | | | | |
| IT Overhaul - equipment purchases | | \$ - | | Admin | | | | | | |
| Large Screen & Projector/Laptop Tether | | \$ - | | Admin | | | | | | |
| City Hall front room - carpeting, painting, windows | | \$ - | | Admin | | | | | | |
| Roof over front door | | \$ - | | Admin | | | | | | |
| Salmon River Playground | \$ 20,000.00 | \$ 20,000.00 | 2018 EFG - SRP Playground | Admin | | 12/11/2017 | 12/11/2017 | Endowment Fund Grant 2018 | 2018 | EFG |
| Preprocessing Storage & Driveway: | | \$ - | | DRC | 9/16/2016 | 9/16/2016 | Partial 3/13/17 | Several sub-projects: | ASAP | CP |
| Driveway Improvements (\$10,000) | | \$ 10,000.00 | CP17-02 DRC | DRC | 10/3/2016 | 10/10/2016 | 3/13/2017 | propose to amend scoping document | In Progress | AMLIP |
| Storage Bins/Pallet Jack (\$18,000) | \$ 18,000.00 | \$ - | | DRC | | | | | | |
| Preprocessing Storage (\$26,400) | \$ 26,400.00 | \$ - | | DRC | | | | | | |
| Tree Planting/Earth work (\$3,300) | \$ 3,300.00 | \$ - | | DRC | | | | | | |
| Household Hazardous Waste Facility | \$ 59,450.00 | \$ - | | DRC | 12/5/2016 | 12/12/2016 | | | FY18 | CIP |
| Household Hazardous Waste Collection Event | \$18,535.00 | FY18 oper. budget | | DRC | 10/31/2017 | Feb. 2018 | | | | |
| Composting Quonset Replacement - design | \$2500-\$5000 | \$2500 in FY18 | oper. budget | DRC | 1/2/2018 | Jan. 2018 | NCO 1/15/2018 | Phase 1 | | |
| Composting Quonset Replacement - structure | unknown | \$ - | | DRC | | | | Phase 2 | | |
| Refurbishing Old Quonset | \$12,310.00 | \$ - | | DRC | | | | Phase 3 | | |
| Digital Scale Replacement | \$3,170.00 | FY19 oper. budget | | DRC | | | | | | |
| Back-up Camera for A770 Bobcat | \$940.00 | \$ - | | DRC | | | | | | |
| Main Building Replacement | before landfill closes | \$ - | | DRC | | | | will be part of plan to be submitted in July 2018 | | |
| Landfill Closure 4-8 years | long-term | \$ - | | DRC | | | | | | |
| Baler Purchase | long-term | \$ - | | DRC | | | | | | |
| SCBA sets x 8 | \$52,000-\$72,000 | \$ - | | GVFD | | | | applying for grant in 2018 | | |
| Utility Pick-up Truck | | \$ - | | GVFD | | | | | | |
| Water Tender / Road Water Truck | | \$ - | | GVFD | | | | | | |
| Roof/Building Expansion | 1-3 years | \$ - | | GVFD | Travis working on | | | | | |
| Dry Hydrants & Alternative Water Sources | | \$ - | | GVFD | | | | | | |
| 911 System Upgrade | | \$ - | | GVFD | | | | | | |
| Book Shelves for Young Adult Section | \$1,000.00 | \$ - | | Library | | | | | | |
| Carpet Steam Cleaner | \$200.00 | \$ - | | Library | | | | | | |
| IT Overhaul - Laptop for Patron Search Station | \$350.00 | \$ - | | Library | Phoebe work on IT RFP | | | | | |
| IT Overhaul - Server for local network | \$1,500.00 | \$ - | | Library | | | | | | |
| IT Overhaul - move iPad safe | \$200.00 | \$ - | | Library | | | | | | |
| IT Overhaul - New back up drives | | \$ - | | Library | | | | | | |
| IT Overhaul - CPU for front desk | \$200.00 | \$ - | | Library | | | | | | |
| IT Overhaul - New Scanner/Copier/Printer | \$2,000.00 | \$ - | | Library | | | | | | |
| Change Heat Source | | \$ - | | Library | Bre & Barb | | | energy audit first | | |
| Lawn Mower to share with City? | \$500.00 | \$ - | | Library | | | | | | |
| Repair of lighting in Main Circulation Area | | \$ - | | Library | Bre & Barb | | | energy audit first? | | |
| Roof Repair | internally funded FY18 | | | Library | | | | | | |
| Bike Shelter | \$18,695.85 | \$ - | | Library | 10/31/2017 | | | | | |
| Shed | \$1,100.00 | \$ - | | Library | | | | | | |
| Salmon River Harbor Clean-up | \$ 27,000.00 | \$ - | | MF | 1/3/2017 | 1/9/2017 | | submitted by Mike Taylor | | CP |
| Improved drainage along Wilson Rd. | \$40,000 | | | Roads | Mike | | | | | |
| Culvert under Fairweather, improved drainage | \$5,000.00 | FY19 oper. budget | | Roads | Mike | | | | | |
| Road name signs | | | | Roads | Mike | | | | | |
| | | | | | | | | | | |
| Total Capital Projects | \$ 274,850.85 | \$ 30,000.00 | | | | | | Other Projects/Major Purchases in the Future: | | |
| | | | | | | | | CH copier | | |
| Department Head near-term priority | | | | | | | | GVFD telehealth | | |
| CAPSIS 2018 submission | | | | | | | | ??Community block grant - with school to replace gym | | |
| Move to operating budget | | | | | | | | Good River bridge - road maintenance budget | | |

Capital Projects

| Capital Projects | Budget Requested | Amount Funded | Funded Project Class Name | Department/ Committee | Scoping Document Submitted | Council Approval | Funded Date | Notes | Proposed Completion Date | Proposed Funding Source |
|---|------------------------|---|---------------------------|-----------------------|----------------------------|------------------|-----------------|--|--------------------------|-------------------------|
| City Hall Driveway relocation | \$ 20,000.00 | \$ - | | Admin | | | | River is eroding existing driveway | | CP |
| Compost Yard Improvement | \$ 26,400.00 | \$ 30,000.00 | CP17-02 DRC | | 10/10/2016 | 10/10/2016 | 3/13/2017 | Pre-processing storage/site improvement | Completed | AMLIP |
| Topographic Survey | \$ 9,000.00 | \$ 9,000.00 | CP17-02 DRC | DRC | 11/7/2016 | 11/14/2016 | 3/13/2017 | | Completed | AMLIP |
| Preprocessing Storage & Driveway: | | | | DRC | 9/16/2016 | 9/16/2016 | Partial 3/13/17 | Several sub-projects: | ASAP | CP |
| Driveway Improvements (\$10,000) | | \$ 10,000.00 | CP17-02 DRC | DRC | 10/3/2016 | 10/10/2016 | 3/13/2017 | Driveway Improvements | In Progress | AMLIP |
| Storage Bins/Pallet Jack (\$18,000) | \$ 18,000.00 | | | | | | | | | |
| Preprocessing Storage (\$26,400) | \$ 26,400.00 | | | | | | | | | |
| Tree Planting/Earth work (\$3,300) | \$ 3,300.00 | | | | | | | | | |
| Household Hazardous Waste Facility | \$ 44,000.00 | \$ - | | DRC | 12/5/2016 | 12/12/2016 | | | FY18 | CIP |
| Salmon River Harbor Clean-up | \$ 27,000.00 | \$ - | | MF | 1/3/2017 | 1/9/2017 | | submitted by Mike Taylor | | CP |
| Engine 34 Replacement | \$ 125,000.00 | \$ 124,309.04 | CP17-04 GVFD | GVFD | 5/8/2017 | 5/8/2017 | 5/15/2017 | | finalizing | AMLIP/Northrim |
| SRP Bathroom | \$ 75,000.00 | \$ 34,070.72 | CP17-01 SRP | Admin | 8/8/2016 | 8/8/2016 | 9/19/2016 | closes out AMLIP-Beach; plus \$255.00 from CIP-14-DC-055; plus EFG \$36,894.00 (total funding = \$71,219.72) | Completed | EFG/CP/AMLIP |
| | | | | | | | | | | |
| Total Capital Projects | \$ 374,100.00 | \$ 207,379.76 | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Other Projects/Major Purchases: | | | | | | | | | | |
| Library roof | building & maintenance | \$ allocated for now - need CP if it's a larger job | | | | | | | | |
| Library lighting | | | | | | | | | | |
| GVFD back stairs | | | | | | | | | | |
| GVFD roof | | | | | | | | | | |
| CH copier | | | | | | | | | | |
| Composting Quonset replacement | | | | | | | | | | |
| IT Overhaul | | | | | | | | | | |
| 12 bottles for airpacks for GVFD - expiring 03/18 | | | | | | | | | | |
| GVFD 911 system: antenna, ability to record calls | | | | | | | | | | |
| GVFD telehealth | | | | | | | | | | |

| Capital Projects | Budget Requested | Amount Funded |
|--|-------------------|---------------|
| Bobcat A770 (All Wheel Steer Loader) | \$ 60,000.00 | \$ 60,000.00 |
| CH Addition IT Wiring Project | \$ 7,331.77 | \$ 7,331.77 |
| IT Overhaul - equipment purchases | \$5,000 | \$ 5,000.00 |
| Driveway Improvements (\$10,000) | \$ 10,000.00 | \$ 14,740.00 |
| Composting Quonset Replacement - design | \$2500-\$5000 | \$ 2,500.00 |
| Central Lighting Replacement | | \$ - |
| Road name signs | \$ 22,100.00 | \$ 22,100.00 |
| Salmon River Playground | \$ 20,000.00 | \$ 20,000.00 |
| SCBA sets x 10 | \$52,000-\$72,000 | \$ 73,532.40 |
| LIDAR | \$ 28,400 | \$ 28,400 |
| Library Roof Repair | \$ 50,000 | \$ 150,000 |
| Fire Hall Rain Cistern System | up to \$25,000 | |
| Tsunami Siren Power Installation at SRBH | \$ 4,112 | \$ 4,112.45 |
| MFC Building at Salmon River Boat Harbor | \$ 8,000 | \$ 8,000.00 |

| Funded Project Class Name | Department /Committee | Short Form Complete | Scoping Document Submitted | Council Approval |
|----------------------------------|-----------------------|---------------------|--------------------------------|------------------|
| CP16-01 DRC | DRC | | 01/05/2016 | 1/11/2016 |
| CP16-02 CH IT | Admin | | ** | 8/8/2016 |
| (oper. budget) | Admin | 2/14/2018 | n/a | thru budget |
| CP17-02 DRC | DRC | N/A | 9/16/2016 | 9/16/2016 |
| (oper. budget) | DRC | N/A | 1/2/2018 | 1/15/2018 |
| (oper. budget) | Library | 3/1/2018 | short form rec'd; experimentin | |
| CP18-03 Road Name Signs | Roads | N/A | Jan. 2018 | 4/9/2018 |
| 2018 EFG - SRP Playground | Admin | N/A | Oct. 2017 | 12/11/2017 |
| CP18-08 SCBA | GVFD | 2/15/2018 | n/a | finite purchase |
| CP18-04 LIDAR of Gustavus | | 4/5/2018 | n/a | 4/9/2018 |
| | | | | 7/22/2019; |
| | | | | revised |
| | | | 7/22/2019; | 8/5/19; |
| | | | revised 8/5/19; | revised |
| CP19-08 Library Roof/Shed/Awning | Library | N/A | revised 8/3/20 | 8/10/20 |
| | GVFD | | | |
| CP21-01 Tsunami Siren Power Ins | GVFD | 7/6/2021 | | 7/19/2021 |
| CP21-04 MFC Building at SRBH | MFC | 6/26/2021 | | 7/19/2021 |

| Funded Date | | Notes | Proposed Completion Date | Proposed Funding Source |
|-------------|--------------------------|---|-----------------------------|-------------------------------|
| | 7/14/2016 | DRC Skid steel | Completed | CP |
| | 8/8/2016 | | Completed | CP |
| | thru budget 3/13/2017 | FY18-FY19 op done 6/11/18 amend done | | operating budget AMLIP |
| | 1/15/2018 | Phase 1 | done | operating budget |
| g in-house | 6/11/2018 | FY18 operating done | | operating budget |
| | 12/11/2017 | done | | AMLIP |
| | 11/8/2018 | Endowment Fu done | | EFG |
| | 6/11/2018 | grant unsucces done | | AMLIP |
| | | Done | | AMLIP |
| | 8/12/2019; 9/21/20 | | Done | AMLIP CP and R&R |
| | | | in progress | CARES Act |
| | 8/9/2021 | | done | |
| | 8/9/2021 | | in progress | |

Notes from Lori's tenure:

| | |
|--|------------------------|
| Capital Projects AMLIP | \$165,000.00 |
| GCN AMLIP (.5) | \$1,950.04 |
| Lands AMLIP (.7) | \$6,509.66 |
| Library AMLIP (.2) | \$48,097.37 |
| Public Works AMLIP (.6) | \$34,676.74 |
| Admin AMLIP transfers (.10) | \$40,211.40 |
| GVFD AMLIP transfers (.4) | \$781.06 |
| DRC AMLIP transfers (.9) | \$122,527.51 |
| Beach AMLIP transfers (.11) | \$34,042.60 |
| Marine Facilities AMLIP transfers (.3) | \$9,500.00 |
| Roads AMLIP transfers (.8) | \$76,200.00 |
| Net Transfers to AMLIP savings (red=negative) | \$38,096.38 |
| Net Transfers to FY17 Budget | \$38,096.38 |
| Capital Projects Budgets | |
| DRC driveway | \$10,000.00 |
| DRC skid steer loader | \$60,000.00 |
| DRC Compost yard pad installation | \$25,000.00 |
| SRP Bathroom | \$50,000.00 |
| City Hall Driveway relocation | \$20,000.00 |
| Total Capital Project Transfers | \$165,000.00 |

10/27/17 AMLIP account statuses from Phoebe:

| | |
|--|----------------|
| CoG Main Account (.1) | \$1,174,842.68 |
| MFC (.3) | \$88,089.90 |
| Road Maint (.8) | \$174,858.80 |
| Capital Projects AMLIP - merge accts. below? | |
| Library (.2) | \$48,493.02 |
| GVFD (.4) | \$0.38 |
| GCN (.5) | \$1,965.58 |

| | |
|-------------------|--------------|
| Public Works (.6) | \$34,962.09 |
| Lands (.7) | \$6,563.08 |
| DRC (.9) | \$13,982.03 |
| Admin (.10) | \$40,550.41 |
| Beach (.11) | \$36.02 |
| | \$146,552.61 |

This would be a new account

Close this account

Close this account

Close this account

Close this account

Close this account

Close this account

Close this account

Close this account

From AMLIP Gen to AMLIP Marine Fac for R&R savings

should we do more?

Roads funded from Road Maint AMLIP USFS Receipt savings

This is net reduction in AMLIP savings

Amount transferred to FY17 budget from AMLIP USFS Receipt savings

This is reappropriated unused USFS Receipts revenue from past

Replace mud quagmire with sub base rock + gravel pad

River is eroding existing driveway

All cap projects funded from AMLIP past unused revenue savings

encumbered funds - must be used for road maintenance

This would be a new account