Capital Projects 2021-2025

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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
								6/11/2018 then returned;			
Wilson Rd. drainage improvement	\$ 40,000	\$ 40,000	CP18-02 Wilson Rd Drainage	Roads	N/A	1/26/2018	5/14/2018	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
Gustavus Deach Improvements. I nase 1	Ψ 03,000	ψ 33,130	Of 19-03 Gustavus Beach Improv.	Admin	IN/A		1/15/2018, revised	4/0/2010		iii progress	CIP, or AMLIP CP
Compost Yard Improvement	\$ 111,585	\$ 111,585	CP19-06 DRC Composting Facility	DRC	N/A	3/11/19	3/11/19	5/13/2019		in progress	and R&R
	\$26,400, then					9/16/2016, revised	9/16/2016, revised		6/11/18 amended scoping		
Inflow Storage & HHW Facility Storage Area	\$62,000	\$ 62,000	CP18-05 DRC Pre-Processing	DRC	N/A	3/11/19	3/11/19	5/13/2019	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								see Wilson Rd. drainage imp.	in progress	FEMA
Grandpa's Farm Road Bridge & Culvert	\$ 550,000		ITB FY22-01 RM	Roads				5/9/2022		in progress	USFWS
Gustavus Beach Hardened Trail, Campfire	\$ 42,900		CP22-03 Beach Hardened Trail				9/19/2022	10/10/2022		in progress	
Structural Firefighting Gear (expire 2022)	\$ 82,500		CP22-01 Structural Fire Gear	GVFD				9/19/2022		in progress	
Marine Facility Vessel	\$ 30,000		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	
							7/22/2019; revised				
Library Bike Shelter/Shed, Phase 2 construction			CP19-08 Library Roof/Shed/Awning	Library	N/A	8/5/19	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	ļ		1			Mid-range	
City Buildings Air-Source Heat Pump Conversion	\$ 9,000.00						0/40/0040			Mid-range	OID 44
Firehall Doof/Duilding Fynancias Dhara Caracta	#700 ccc			CVED	N1/A	0/0/0212	2/12/2018, revised	1		Long rooms	CIP - state,
Firehall Roof/Building Expansion, Phase 2 constr.	\$700,000	 		GVFD	N/A	2/9/2018	2/11/2019			Long-range	federal grant
Driveway Relocation or River Bank Stabilization		-	-	Admin	N/A	Dec 01/40 40	-			Long-range	AMLIP
City Hall & Fire Hall Energy Audit Repairs	€ 25 000	-	G	VFD & Admin	3/1/2018	Res. CY18-12	-			Long-range	AEC
Edraulic Extrication Equipment 911 System Upgrade	\$35,000	-		GVFD	2/15/2018					Long-range	AFG
911 System Upgrade GVFD Electric Meter Installation		-		GVFD GVFD	1		1			Long-range	+
		+		Library	2/1/2010		+			Long-range	+
Library Expansion, Phase 2 constr. DRC Shredder		-		DRC	3/1/2018		1			Long-range	+
		 		DRC	+		1			Long-range Long-range	+ + + + + + + + + + + + + + + + + + + +
DRC "Waste to Energy" Equipment DRC Drive-on/Vehicle Scale		 		DRC	1		1				+
DRC Equipment Garage		1		DRC	1		+	1		Long-range Long-range	+
DRC Sytrofoam Densifier		<u> </u>		DRC	1		1	<u> </u>		Long-range	
Landfill Closure 4-8 years	long-term	 		DRC	N/A		1			Long-range	+ + + + + + + + + + + + + + + + + + + +
City Vehicle	long-term	1		-split-	2/20/2018					Long-range	+
Salmon River Harbor Waterless Restrooms	\$70-90,000.00			-spiit- MF	2/20/2010					Long-range	+ + + + + + + + + + + + + + + + + + + +
Salmon River Harbor Public Floats	ψ, ο ου,ουο.ου			MF						Long-range	
CAPSIS 2018 submission CAPSIS 2019 submission											
CAPSIS 2019 Submission					 		1	 		1	+
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Capital Projects 2021-2025

Company Comp					p	,	15 2021-202					
Second Second Profession 1965 1	Capital Projects		Amount Funded		Dept.			Council Approval	Funded Date	Notes	Completion	
Second floor Common Accord S	Ongoing, already funded:											
Notice is group; represented \$ 1,0,000 \$ 46,000 \$ 16,000 \$ 46,000 \$ 16,000											in progress	
March Marc	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
1.69 1.69 2.60												
Line Part Figure	Wilson Rd. drainage improvement	\$ 40,000	\$ 40,000	CP18-02 Wilson Rd Drainage	Roads	N/A	1/26/2018	5/14/2018	again 9/20/21		in progress	AMLIP
Company 1	LIDAR	\$ 28,400	\$ 28,400	CP18-04 LIDAR of Gustavus		4/5/2018	n/a	4/9/2018	6/11/2018		Done	AMLIP
Common Proceedings 1 1 1 1 1 1 1 1 1							8/5/19; revised	8/5/19; revised				
Compart Year Interpretation 1 11 11 11 11 11 12 11 11 12 11 11 12 11 11 12 11 11 12 11 11 12 11 11 12 11 11 12 11 11 12 11												
Company Improvement S 111.65 S 111.65 CP 34.66 RDC Companing Facility Diff.	Gustavus Beach Improvements: Phase 1	\$ 65,800	\$ 53,150	CP19-03 Gustavus Beach Improv.	Admin	N/A			4/8/2019		in progress	
The reference of the company of the												
Proceedings 18 miles 18 mil	Compost Yard Improvement		\$ 111,585	CP19-06 DRC Composting Facility	DRC	N/A			5/13/2019		in progress	and R&R
Fig. 12 Fig. 2				0010 05 000 0					=/40/0040		1.	010 444110
Seed from Pages Pages Cargargering \$ 1,000 \$ 1,0000 \$ 271-35 (Seed from Pages Pages \$ 679-2021 \$ 1,0000 \$ 1,000000 \$ 1,000000 \$ 1,000000 \$ 1,000000 \$ 1,000000 \$ 1,0000000 \$ 1,00000000000000000000000000000000000			\$ 62,000	CP18-05 DRC Pre-Processing		N/A	3/11/19	3/11/19	5/13/2019	document; 3/11/19 amended		
Composition												CARES ACI
Commonwealth Process Free Commonwealth Process Commonwealth Process Commonwealth Process Commonwealth Process Commonwealth Commonw	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	
Color Colo												
Mile			L				2/3/2020					CIP
Transmit Find Proof Proteins Indication and Signified \$ 4,112 \$ 4,112.6 \$ 6,212 \$ 1,000.0 \$ 0,000.0												
Early Risk Sheller/Shell, Plase 1 designings \$ 15,000 \$ 15,0												
Library Bits Scheler/Sheef, Phase Ledergriener S 15,000 S 15,000 C Principal Bits Scheler/Sheef, Phase Ledergriener S 15,000 C Principal Bits	Tsunami Siren Power Installation at SRBH	\$ 4,112	\$ 4,112.45	CP21-01 Tsunami Siren Power Ins	GVFD	7/6/2021	1		8/9/2021		done	
Gostessa Park Weste Disposal Station	Library Bike Shelter/Shed, Phase 1 design/eng.	\$ 15,000	\$ 15,000.00	CP19-08 Library Roof/Shed/Awning	Library	N/A			8/12/2019		Near-term	AMLIP
Quest Auto-Advisionant Furrighting Track										see Wilson Rd. drainage imp.	in progress	FEMA
Growd Filt Improvements	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	
Man Full Registerament, Phase 2 build \$ 257.000 ORC NA 2920009 27920200 Mid-range OP OP OP OP OP OP OP O	Quick Attack/Wildland Firefighting Truck	\$ 80,000			GVFD	1/28/2020	N/A	2/10/2020			Near-term	CIP, or grants
Roof-Building Egs - Architectural & Engineering \$ 30,000 Current Cur	Gravel Pit Improvements	pending		CP19-07 Gravel Extraction Improv.	Lands	N/A	4/25/2019	5/13/2019	postponed		Near-term	CIP, or AMLIP
Roof-Building Egs - Architectural & Engineering \$ 30,000 Current Cur	Main Building Replacement, Phase 2 build	\$ 257,500			DRC	N/A	2/3/2020	2/10/2020			Mid-range	CIP
Description	Roof/Building Exp Architectural & Engineering	\$ 30,000			GVFD	N/A	2/9/2018	2/12/2018			Mid-range	CIP
Succinary Enterlyting Cear (expert) 2022 5 8.250	Library Expansion - Architectural & Engineering	\$ 30,000			Library	3/1/2018		2/11/2019			Mid-range	CIP
Good Nove Bridge Repairs, Phisse 2 construction Good Nove Bridge Repairs, Phisse 2 construct	Drinking Water Point-Source Project Dev.										Mid-range	
Those Proset Installation	Structural Firefighting Gear (expire 2022)	\$ 82,500			GVFD						Mid-range	
Library Bite Shatter/Shad, Phase 2 construction S 166,000 CP19-08 Library Roof/Shed/Awning Library Roof/Shed/Awning Library Roof/Shed/Awning Library Roof/Shed/Awning Roods Ro											Mid-range	
Baller Purchase					DRC						Mid-range	
Reads				CP19-08 Library Roof/Shed/Awning			8/5/19	8/5/19	8/12/2019			AMLIP
Library Ventilation Fam Replacement \$ 7,000 Library Mod-range Mod-ra		\$ 166,630				N/A						
Redurbshir/Repurpose Compositing Quonaet \$ 15,000 Mof-range												
Salmon Niver Boat Harbor Barge Ramp Improvement Mid-range Mi												
Carl Hall Front point - carpeting, painting, windows \$15,000		\$ 15,000										
Landscape Design Consultation							9/2/2020	9/21/2020				AMLIP R&R
Unity Pick-up Truck		\$ 15,000										
Water Trock												
Care Comment		\$15-60,000.00										
DRC Groundwater Monitoring Well Replacements \$ 12,000 DRC DRC Mid-range DRC Glass Pulverieze - refutivish or replace \$ 50,000 DRC Mid-range DRC Glass Pulverieze - refutivish or replace \$ 50,000 DRC Mid-range DRC Glass Pulverieze - refutivish or replace \$ 50,000 DRC Mid-range DRC Glass Pulverieze - refutivish or replace DRC Glass Pulverieze - Refutivish or refutivish or replace DRC Glass Pulverieze - Refutivish or refutivish or replace DRC Glass Pulverieze - Refutivish or replace DRC Glass Pulverieze - Refutivish or						2/15/2018						
DRC Season DRC Season DRC Season S			-			1	1	-				AKSSF
City Buildings Air-Source Heat Pump Conversion \$ 9,000,00 City Firehall Roof/Building Expansion, Phase 2 constr. \$700,000 City Fall & Firehall Roof/Building Expansion, Phase 2 constr. \$700,000 City Fall & Firehall Expansion, Phase 2 constr. \$700,000 City Fall			-			1	1	-				<u> </u>
Firehall Roof/Building Expansion, Phase 2 constr. \$700,000 \$\ \text{GVFD} \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \			-		DRC	+	+	+				-
Firehall Roof/Building Expansion, Phase 2 constr. \$700,000 \$ GVFD NA 2/9/2018 2/11/2019 \$ Long-range federal grant \$ Cong-range Firehall Energy Audit Repairs \$ GVFD & Admin \$ N/A \$ Cong-range \$ AMLIP \$ Cong-range \$ Cong-range \$ GVFD & Admin \$ N/A \$ Cong-range \$ Cong	Oity buildings Air-Source neat Pump Conversion	\$ 9,000.00				+	+	-			iviiu-range	
Driveway Relocation or River Bank Stabilization Admin N/A Reserved Long-range Admin Street Admin Admin Street Admin Admin Street Ad	Firehall Poof/Ruilding Expansion Phase 2 constr	\$700,000			GVED	N/A	2/0/2018				I ong-range	
City Hall & Fire Hall Energy Audit Repairs S35,000 GVFD & Admin 3/1/2018 Res. CV18-12 Long-range Edraulic Extrication Equipment \$35,000 GVFD C15/2018 Long-range AFG		φ100,000	+				2/3/2010	2,/2010				
Edraulic Extrication Equipment \$35,000 GVFD 2/15/2018 Long-range AFG		+	 	C.			Res CV18-12	 				/ uviLII
System Upgrade		\$35,000		9			1100. 0110-12	1				AFG
CAPSIS 2019 submission CAPSIS 200 submission CAPSIS 2019 submission CAPSIS 2019 submission CAPSIS 2019 submission CapSIS (CAPSIS 2019 submission CAPSIS 2019		ψ55,000	<u> </u>			2/10/2010	<u> </u>	<u> </u>				711 G
Library Expansion, Phase 2 constr. Library Syl/2018 Long-range			<u> </u>			1	†	<u> </u>				
DRC Shredder						3/1/2018	1					<u> </u>
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 4-9 years Iong-term DRC N/A Landfill Closure 4-9 years Iong-term DRC N/A 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 Image: CAPSIS 2019 submission CAPSIS 2020 submission Image: CAPSIS 2019 submission Image: CAPSIS 2019 submission			1			520.0	1					1
DRC Drive-on/Vehicle Scale						1	1	1				1
DRC Equipment Garage DRC DRC Long-range DRC Sytrofoam Densifier DRC NA Long-range Long-range Long-range Long-range City Vehicle Salmon River Harbor Waterless Restrooms S70-90,000.00 MF Long-range Salmon River Harbor Public Floats MF Long-range CAPSIS 2018 submission MF Long-range CAPSIS 2019 submission CAPSIS 2020 submission Image: Capsin Submission Submission Image: Capsin Submission Submission Submission Submission Image: Capsin Submission Submissio												
DRC Long-tange												
Landfill Closure 4-8 years Iong-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 Long-range Long-range CAPSIS 2019 submission CAPSIS 2020 submission Image: Caption of the												1
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 Image: CAPSIS 2019 submission CAPSIS 2020 submission Image: CAPSIS 2019 submission Image: CAPSIS 2019 submission		long-term				N/A	1					1
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 2019 submission		ising torm										<u> </u>
Salmon River Harbor Public Floats MF Long-range CAPSIS 2018 submission CAPSIS 2019 submission CAPSIS 2020 submission CAPSIS 2020 submission CAPSIS 2020 submission CAPSIS 2020 submission		\$70-90.000.00										1
CAPSIS 2019 submission		7. 2 20,000.00										
CAPSIS 2019 submission	CAPSIS 2018 submission		-		-	+	+	+			1	+
CAPSIS 2020 submission					-	+	+	 			1	+
					 	1	+	 			 	
	CAPSIS 2020 submission CAPSIS 2021 submission					1	+	1			1	+

Capital Projects 2020-2025

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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		CP18-07 Household Haz Waste Fac	DRC	N/A	12/5/2016	12/12/2016	5/13/2019		2021	
Salmon River Harbor Clean-up & Kiosk	\$ 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		CP18-02 Wilson Rd Drainage	Roads	N/A	1/26/2018		6/11/2018	pending LIDAR analysis	on hold	AMLIP
LIDAR	\$ 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:											
						7/22/2019; revised 8/5/19; revised	7/22/2019; revised 8/5/19; revised	8/12/2019;			
Library Roof Repair	\$ 50,000.00	\$ 150,000.00	CP19-08 Library Roof/Shed/Awning	Library	N/A	8/3/20	8/10/20	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
						1/2/2018, revised	1/15/2018, revised				CIP, or AMLIP CP
Compost Yard Improvement		\$ 111,585.00	CP19-06 DRC Composting Facility	DRC	N/A	3/11/19	3/11/19	5/13/2019		in progress	and R&R
	\$26,400, then						9/16/2016, revised	=/40/0040	6/11/18 amended scoping		
Inflow Storage & HHW Facility Storage Area	\$62,000	\$ 62,000.00	CP18-05 DRC Pre-Processing	DRC	N/A	3/11/19	3/11/19	5/13/2019	document; 3/11/19 amended	in progress	CIP, or AMLIP
Funded for 2020:				,	1	1	1			1	
											Code Blue & CIP or
Lifepak15 Cardiac AED/Monitor	\$ 38,000.00			GVFD	1/28/2020	N/A	2/10/2020	9/21/2020	purchase in progress	completed	AMLIP
City Hall Copier/Printer/Scanner/Fax	\$ 4,000.00			Admin			0/04:			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. C		
,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					7/22/2019; revised	7/22/2019; revised		only \$10,000 moved 8/12/19;		
Library Bike Shelter/Shed	\$ 25,000.00	\$ 15,000.00	CP19-08 Library Roof/Shed/Awning	Library	N/A	8/5/19	8/5/19	8/12/2019	\$5000 still to transfer	Near-term	AMLIP
Roof/Building Exp Architectural & Engineering	\$ 30,000.00	,		GVFD	N/A	2/9/2018	2/12/2018	0,12,2010		Mid-range	CIP
Library Expansion - Architectural & Engineering	\$ 30,000.00			Library	3/1/2018	2/0/2010	2/11/2019			Mid-range	CIP
Drinking Water Point-Source Project Dev.	Ψ 30,000.00			Library	3/1/2010		2/11/2013			Mid-range	Oii
Baler Purchase	\$ 166,630.00			DRC	N/A					Mid-range	
Three Phase Power Installation	\$ 100,030.00			DRC	IN/A						
	f 45,000,00			DRC	-					Mid-range	
Refurbish/Repurpose Composting Quonset	\$ 15,000.00		CD40 07 Convel Enterption Impares		N/A	4/05/0040	E/40/0040			Mid-range	AMLIP
Gravel Pit Improvements	\$ 500,000.00		CP19-07 Gravel Extraction Improv.	Lands	N/A	4/25/2019	5/13/2019	postponed		Mid-range	AMLIP
Structural Firefighting Gear	\$ 82,500.00			GVFD						Mid-range	
Salmon River Boat Harbor Fish Waste Disposal Bin	A 45 000 00			MF/DRC	0/4.4/0040					Mid-range	
City Hall front room - carpeting, painting, windows	\$ 15,000.00			Admin	2/14/2018					Mid-range	
Landscape Design consulting	A			-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	\$ 250,000.00			Roads						Mid-range	USFWS and/or AKSSF
DRC Groundwater Monitoring Well Replacements	\$ 12,000.00			DRC						Mid-range	
DRC Glass Pulverizer - refurbish or replace	\$ 50,000.00			DRC						Mid-range	
				01:			2/12/2018, revised				CIP - state,
Roof/Building Expansion	\$700,000			GVFD	N/A	2/9/2018	2/11/2019			Long-range	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	1		G	VFD & 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 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	Ţ. U UU,UUU.UU			MF						Long-range	
CAPSIS 2018 submission											
CAPSIS 2019 submission											
CAPSIS 2020 submission					+					<u> </u>	
0/11 010 2020 auditiliaalott				I .	l	I	1	l	1	1	

Capital Projects 2019-2024

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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):						Submitted				Date	
Preprocessing Storage & Driveway:						see sub-p	rojects				
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		CP18-07 Household Haz Waste Fac	DRC	N/A	12/5/2016	12/12/2016	5/13/2019		2020	
Salmon River Harbor Clean-up & Kiosk	\$ 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		CP18-02 Wilson Rd Drainage	Roads	N/A	1/26/2018		6/11/2018		on hold	AMLIP
LIDAR	\$ 28,400.00		CP18-04 LIDAR of Gustavus	Ittoaus	4/5/2018	n/a	4/9/2018	6/11/2018		in progress	AMLIP
Community Chest facility maintenance	\$ 10,000.00		CP19-02 Community Chest Maint.	DRC	3/11/2019		3/11/2019	4/8/2019		in progress	AMLIP
Funded for 2019:	Ψ 10,000.00	Ψ 10,000.00	CI 19-02 Community Criest Maint.	DICC	0/11/2010	/ IN/A	0,11,2010	17072010		iii progress	AWILII
Council Chambers Upgrade	\$ 5.250.00	\$ 5,250,00	CP19-01 Council Chambers	A desire	fi-it-	finite	3/11/2019	3/11/2019		done	AMLIP
Council Chambers Upgrade	\$ 5,250.00	\$ 5,250.00	CP19-01 Council Chambers	Admin	finite			3/11/2019		done	AMLIP
Library Bike Shelter/Shed	\$ 15,000.00	\$ 15,000.00	CP19-08 Library Roof/Shed/Awning	Library	N/A	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
							7/22/2019; revised				
Library Roof Repair	\$ 50,000.00		CP19-08 Library Roof/Shed/Awning	Library	N/A	8/5/19	8/5/19	8/12/2019		in progress	AMLIP R&R
Library Heating Control Upgrade	\$ 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
						1/2/2018, revised	1/15/2018, revised				CIP, or AMLIP CP
Compost Yard Improvement	\$ 111,585.00		CP19-06 DRC Composting Facility	DRC	N/A	3/11/19	3/11/19	5/13/2019	Phase 2	in progress	and R&R
GVFD Stryker Power Cot and Power Load	\$ 35,000.00		CP19-04 GVFD Stryker Power Cot	GVFD	3/11/2019		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
							9/16/2016, revised		6/11/18 amended scoping document; 3/11/19		
Inflow Storage & HHW Facility Storage Area	\$26,400, then \$62,000	\$ 62,000.00	CP18-05 DRC Pre-Processing	DRC	N/A	3/11/19	3/11/19	5/13/2019	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	
	,									Mid-range:	
Refurbish/Repurpose Composting Quonset	\$ 15,000.00	s .		DRC					Phase 3	2020?	
Landscape Design consulting	Ψ 10,000.00	\$ -		-split-	2/20/2018				Phase 1	Mid-range	
Utility Pick-up Truck		\$ -		GVFD	2/15/2018				I lidse i	Mid-range	
City Hall & Fire Hall Energy Audit Repairs		Ψ -	(GVFD & Admin	3/1/2018	Res. CY18-12				Mid-range	
Oity Hail & File Hail Energy Addit Repairs				JVI D & Adillill	3/1/2010	1165. 0110-12				Wild-range	
							2/12/2018, revised				CIP - state.
D(D-il-li Fi	¢700.000			GVFD	N1/A	0/0/0040					
Roof/Building Expansion	\$700,000			Admin	N/A N/A	2/9/2018	2/11/2019		Di 0	Long-range	federal grant AMLIP
Driveway Relocation or River Bank Stabilization		\$ -							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	150
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	USFWS and/or
Grandpa's Farm Road Bridge & Culvert				Roads			1			Long-range	AKSSF
Main Building Replacement	before landfill closes	\$ -		DRC	N/A	will be part of plan to	be submitted in 201	19		Long-range	
Landfill Closure 4-8 years	long-term	\$ -		DRC	N/A	will be part of plan to				Long-range	
Baler Purchase	long-term			DRC	N/A		o be submitted in 201			Long-range	
City Vehicle	. 9	\$ -		-split-	2/20/2018					Long-range	
Salmon River Harbor Waterless Restrooms				MF						Long-range	
Salmon River Harbor Public Floats				MF			1			Long-range	
Total Capital Projects	\$1,859,985.00	\$ 521,335.00									
Total Capital / Tojouo	ψ1,000,000.00	, \$ 021,000.00		+		<u> </u>			+	+	1
CAPSIS 2018 submission											
CAPSIS 2019 submission				+		<u> </u>	 			+	
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Capital Projects

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Capital Projects	Budget Req	uested	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 -	Admin		12/11/2017	12/11/2017	Endowment Fund Grant 2018	2018	EFG
Preprocessing Storage & Driveway:		,000.00	\$ -	SRP Playground	DRC	9/16/2016			Several sub-projects:	ASAP	CP
Driveway Improvements (\$10,000)			\$ 10,000.00	CP17-02 DRC	DRC		10/10/2016		propose to amend scoping document	In Progress	_
Storage Bins/Pallet Jack (\$18,000)	\$ 18	,000.00	\$ -	01 17 02 510	DRC	10/0/2010			propose to amena scoping accument	liningioco	1
Preprocessing Storage (\$26,400)		.400.00			DRC						
Tree Planting/Earth work (\$3,300)		,	*		DRC						
Household Hazardous Waste Facility		,450.00			DRC	12/5/2016	12/12/2016			FY18	CIP
Household Hazardous Waste Collection Event			FY18 oper. budget	1	DRC		Feb. 2018			JI 1 10	OII
Composting Quonset Replacement - design	\$2500-\$500			oper. budget	DRC	1/2/2018		NCO 1/15/2018	Phase 1		
		10		oper. budget	DRC	1/2/2016	Jan. 2016	NCO 1/15/2018	Phase 2		
Composting Quonset Replacement - structure Refurbishing Old Quonset	unknown	,310.00	\$ - \$ -	+	DRC		 	-	Phase 2 Phase 3		
Digital Scale Replacement					DRC				Phase 3		
Back-up Camera for A770 Bobcat			FY19 oper. budget		DRC						
·	_	\$940.00			DRC					10	
Main Building Replacement	before landf								will be part of plan to be submitted in July 20	18	
Landfill Closure 4-8 years		ong-term			DRC						
Baler Purchase		ong-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 work	ing 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	<u></u>	<u> </u>				
IT Overhaul - Laptop for Patron Search Station		\$350.00			Library	Phoebe wor	k 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	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 fund	ded FY18	3		Library						
Bike Shelter	\$18	8,695.85	\$ -		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	\$ 274,8	50.85	\$ 30,000.00					cts/Major Purcha	ases in the Future:		
							CH copier				
Department Head near-term priority							GVFD telehe				
CAPSIS 2018 submission							??Communi	ty block grant -	with school to replace gym		
Move to operating budget							Good River	bridge - road ma	aintenance budget		

Capital Projects

Capital Projects	Budg	get Requested	An	nount 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	\$ 3	374,100.00	\$	207,379.76								
Other Projects/Major Purchases:												
Library roof	buildir	ng & maintenan	ce \$ a	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	Budg	et Requested	Am	ount 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		2,000-\$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
S 02 2.10	2		0, 10, 20 10	07.0720.0
(oper. budget)	DRC	N/A	1/2/2018	1/15/2018
(oper. budget)	Library	3/1/2018	short form rec'd	; experimenting
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	g Library	N/A	revised 8/3/20	8/10/20
	GVFD			
CP21-01 Tsunami Siren Power Ins	_	7/6/2021		7/19/2021
CP21-04 MFC Building at SRBH	MFC	6/26/2021		7/19/2021

	Funded Date	Notes	Proposed Completion Dat	Proposed Funding e Source
	7/14/2016	DRC Skid stee	e Completed	СР
	8/8/2016		Completed	СР
				operating
	thru budget	FY18-FY19 op	e done	budget
	3/13/2017	6/11/18 amend	d done	AMLIP
				operating
	1/15/2018	Phase 1	done	budget
				operating
g in-house		FY18 operatin	g done	budget
	6/11/2018		done	AMLIP
	12/11/2017	Endowment Fo	u done	EFG
	11/8/2018	grant unsucce	s done	AMLIP
	6/11/2018		Done	AMLIP
				AMLIP CP
	8/12/2019; 9/21/20		Done	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	4
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 should we do more? From AMLIP Gen to AMLIP Marine Fac for R&R savings 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 erroding 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