Capital Projects 2021-2025

Company Comp					•		to LUL 1 LUL					
Second Second State \$ 2,000 \$ 9,000 \$	Capital Projects		Amount Funded		Dept.		Document	Council Approval	Funded Date	Notes	Completion	Proposed Funding Source
Disposed processor (Part Portion 1975	Ongoing, already funded:											
Main Rule damage improvement \$ 6,000 \$ 4,000 CPP-SE VICEN In Towards 1,000 CPP-SE VICEN IN TOWARD 1,000 CPP-SE VICEN		\$ 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
1,000 1,00	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												
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March Company Compan												
AMAPP Application Company Co	L											
Early Notificial Sept.					Roads							
2007 2 2008 2 2009 2 2009 2 2009 2 2009 2 2009 2 2 2 2 2 2 2 2 2	LIDAR	\$ 28,400	\$ 28,400	CP18-04 LIDAR of Gustavus		4/5/2018			6/11/2018		Done	AMLIP
Control Represed												
Compose Teach Improvement Figure 1 \$ 1,500 \$ 1,0												
Common 19th												
Compact Improvement	Gustavus Beach Improvements: Phase 1	\$ 65,800	\$ 53,150	CP19-03 Gustavus Beach Improv.	Admin	N/A			4/8/2019		in progress	
## 100 According 16 April 20 According 16 Ap												
The Brown A HMF Paul National Association (1997) 1997	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
The Brown A HMF Paul National Association (1997) 1997												
Company Comp												
South Flower Story Register, Private 1 story people 5 5,000 5 10,000 6				CP18-05 DRC Pre-Processing		N/A	3/11/19	3/11/19	5/13/2019	document; 3/11/19 amended		
Common	Fire Hall Rain Cistern System	up to \$25,000)		GVFD						in progress	CARES Act
Commonwealth, Product or Land surgeries \$ 3,000 \$ 1,000 \$	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	
Commonwealth, Product or Land surgeries \$ 3,000 \$ 1,000 \$										use \$40K from Wilson Rd. CP.		
Description Control	City Road Improvements, Phase 1 road engineer	\$ 30.000			Roads	1					Near-term	
Our P. C. Principal Control (1986) 1,000				CP21-05 DRC Main Bldg Replacement		N/A	2/3/2020	2/10/2020	10/11/2021			CIP
APP Common Comm												
Transmit Since Protein Protein Institution 3 4,112 3 4,112 5 5,000 5 1,500 5 1							1					
Control Cont												
Camp Res Schelar/Shed, Phase 1 despoyers \$ 15,000 \$ 15,0000 CP1-0 60 Return Records All JP CP4-0 60 Records		Ψ -7,112	7,112.40	2. 2. 0. roanam onon rower ma	2415	.,0/2021	7/00/0040		3,3,2021			
File Continue File Water Disposal Section File Water Disposal MFDRC File Water Disposal				001000111 0 1/01 1/4 1								
Coststant Friedrick Disposed Station				CP 19-08 Library Root/Shed/Awning	Library	N/A	0/0/19					
Quick Amach/Widand Firefgring Tuck				000100511111111	145/000	0/05/0004				see Wilson Rd. drainage imp.		FEMA
Grove Pit Improvements				CP21-06 Fish Waste Disposal					10/11/2021			
Main Building Replacement. Phase 2 halid \$ 27,500 ORC N/A 2,702018 Add-ange OP				0010000 151 111								
Roofbauding Exp Architectural & Engineering \$ 30,000 Borry Santon (Liberary 2, 2020) Borry 2, 2				CP19-07 Gravel Extraction Improv.					postponed			- 1 -
Directors Proceedings Processing Pro							2/9/2018					
Structural Friefghing Gear (opine 2022) \$ 8,500 GVFD Mod-range					Library	3/1/2018		2/11/2019				CIP
Good Repairs Pissale 2 construction												
Three Prise Protect Installation		\$ 82,500										
Library Bite Shelter/Shed, Phase 2 construction CP19-08 Library Rool/Shed/Awring Library N/A 86/19 8/12/2019 Mid-range AMLIP Mid-range CP19-08 Library Rool/Shed/Awring Library N/A 86/19 8/12/2019 Mid-range CP19-08 Library Rool/Shed/Awring CP19-08 Library Rool/Sh												
Ubary Miss Shaller/Shed, Phase 2 construction S 566,830 CP19-08 Library Roof/Shed/Awning Library NA 86/19 86/19 81/2/2019 Mid-range AALI, P Mid-range	Three Phase Power Installation				DRC						Mid-range	
Baler Purchase \$ 166,630 DRC NA Mid-range												
City Road Improvements, Phase 2 implementation Roads	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			AMLIP
Library Library Library Library Mid-range Refurbish Repubble Compositing Quonate \$ 15,000 MF NA 9/2020 9/21/2020 Mid-range AMLIP RSR Cally Half from Foundation Salmon River Boat Harbor Barge Ramp Improvement No Mid-range Mid-range AMLIP RSR Mid-range Mid	Baler Purchase	\$ 166,630			DRC	N/A					Mid-range	
Refurbish/Repurpose Compositing Quonset \$ 15,000 PRC M/F N/A 9/2/2020 9/21/2020 M/F N/A 9/2/2020 M/F N/A 9/2/2020 M/F N/A 9/2/2020 M/F N/A M/F N/A 9/2/2020 M/F N/A M/F N/A 9/2/2020 M/F N/A M/F	City Road Improvements, Phase 2 implementation				Roads						Mid-range	
Salmon River Boat Harbor Barge Ramp Improvement MF N/A 9/2/2020 9/21/2020 Mid-range AALIP RAR City Half Interfor Long-rangering (City Half Interfor Road Water Truck S15-00.000 Split 2/20/2018 Mid-range Mid-ra	Library Ventilation Fans Replacement	\$ 7,000			Library						Mid-range	
City Hall Friend Road Stratuck	Refurbish/Repurpose Composting Quonset	\$ 15,000			DRC						Mid-range	
Landscape Design consultation	Salmon River Boat Harbor Barge Ramp Improvement				MF	N/A	9/2/2020	9/21/2020			Mid-range	AMLIP R&R
Landscape Design consultation split 2020/18	City Hall front room - carpeting, painting, windows	\$ 15,000			Admin	2/14/2018					Mid-range	
Unity Pick-up Truck												
Water Tender / Road Water Tuck Suffer 2/15/2018 Suffer S	Utility Pick-up Truck	\$15-60,000.00			GVFD	2/15/2018						
Caradpa's Farm Road Bridge & Culvert \$ 250,000 Roads R	Water Tender / Road Water Truck				GVFD	2/15/2018						
Grandpas Farm Road Bridge & Culvert \$ 250,000 Boads Brook Br												USFWS and/or
DRC Groundwater Monitoring Well Replacements \$ 12,000 DRC Mid-range DRC Mid-range DRC Mid-range Mid-range DRC Mid-range Mid-range DRC Mid-range Mid-range DRC	Grandpa's Farm Road Bridge & Culvert	\$ 250,000			Roads	1					Mid-range	
DRC Sease Pulverizer - refurbish or replace \$ 50,000 DRC Mid-range Mid-range City Buildings Air-Source Heat Pump Conversion \$ 9,000.00 DRC Mid-range City Buildings Air-Source Heat Pump Conversion \$ 9,000.00 DRC Mid-range City Buildings Air-Source Heat Pump Conversion \$ 9,000.00 DRC								İ				
City Buildings Air-Source Heat Pump Conversion \$ 9,000.00							İ	İ				
Firehall Roof/Building Expansion, Phase 2 constr. \$700,000 \$\text{GVFD}\$ N/A \$\text{2/9/2018}\$ \$\text{2/12/2018}\$ \$\text{Long-range}\$ \$\text{Long-range}\$ \$\text{Indiangle Extraction or River Bank Stabilization}\$ \$\text{Admin}\$ N/A \$\text{2/11/2019}\$ \$\text{Long-range}\$ AMILP \$\text{Long-range}\$ \$\text{GWFD}\$ Admin \$\text{N/A}\$ \$\text{Long-range}\$ \$Long-ran												
Firehal Roof/Bullding Expansion, Phase 2 constr. \$700,000 GVFD N/A 2/9/2018 2/11/2019 Long-range Edetal grant Roof-range Constr. Roof-range	,	,			1	1	1					
Firehal Roof/Bullding Expansion, Phase 2 constr. \$700,000 GVFD N/A 2/9/2018 2/11/2019 Long-range Edetal grant Roof-range Constr. Roof-range						1		2/12/2018 revised				CIP - state
Driveway Relocation or River Bank Stabilization Admin N/A Long-range AMLIP	Firehall Roof/Building Expansion, Phase 2 constr	\$700 000			GVED	N/A	2/0/2019	2/11/2019			Long-range	
City Hall & Fire Hall Energy Audit Repairs S35,000 GVFD & Admin 3/1/2018 Res. CY18-12 Long-range Edraulic Extrication Equipment \$35,000 GVFD 2/15/2018 Long-range AFG GVFD Long-range AFG		Ψ100,000	+				2/3/2010	27.72010		 		
Edraulic Extrication Equipment \$35,000 GVFD 2/15/2018 Long-range AFG			1				Pac CV10 10	1		+		AWILIP
System Upgrade		605.000		G			Nes. 0110-12					۸۲۵
CVFD Electric Meter Installation Elibrary Expansion, Phase 2 constr. Elibrary Expansion, Phase 2 con		\$35,000				2/15/2018	1	-				AFG
Library Expansion, Phase 2 constr.						+	 					
DRC Shredder DRC Long-range DRC Long-range DRC Long-range DRC Long-range DRC Long-range DRC		+	1			2/4/2012	1	1		<u> </u>		
DRC DRC DRC DRC						3/1/2018	1	1		+		1
DRC Drive-on/Vehicle Scale DRC Long-range						+	1	1				
DRC Equipment Garage DRC Long-range DRC Sytrofoam Densifier DRC Long-range Landfill Closure 4-8 years long-range DRC N/A City Vehicle -split- 2/20/2018 Long-range Salmon River Harbor Waterless Restrooms \$70-90,000.00 MF Long-range Salmon River Public Floats MF Long-range CAPSIS 2018 submission MF Long-range CAPSIS 2019 submission CAPSIS 2020 submission Total Capture Average		-	-			+	1	-				-
DRC Sytrofoam Densifier DRC Long-range Long-range						1						
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 2019 submission CAPSIS 2020 submission CAPSIS 2020 submission CAPSIS 2020 submission						1	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 Cong-range CAPSIS 2018 submission CAPSIS 2019 submission CAPSIS 2019 submission CAPSIS 2020 submission CAPSIS 2020 submission CAPSIS 2020 submission		-				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 2018 submission CAPSIS 2019 submission CAPSIS 2020 submission Image: Capsia Cap		long-term	וו									
Salmon River Harbor Public Floats MF Long-range CAPSIS 2018 submission CAPSIS 2019 submission CAPSIS 2020 submission CAPSIS 2020 submission						2/20/2018						
CAPSIS 2018 submission		\$70-90,000.00										
CAPSIS 2019 submission	Salmon River Harbor Public Floats				MF						Long-range	
CAPSIS 2019 submission												
CAPSIS 2019 submission	CAPSIS 2018 submission											
CAPSIS 2020 submission					İ							
	CAPSIS 2021 submission				1	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>	
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Capital Projects 2019-2024

Library Roof Repair \$ 50,000.00 \$ 50,000.00 \$ 50,000.00 \$ CP19-08 Library Roof/Shed/Awning Library Heating Upgrade Library	done 2020 in progress on hold in progress in progress in progress on hold in progress in progress All done All in progress CIP,	AMLIP CIP, or AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP R&R AMLIP R&R AMLIP R&R AMLIP R&R
Proprocessing Storage & Driveway:	2020 CIF in progress on hold in progress in progress in progress done	CIP, or AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP R&R AMLIP R&R AMLIP R&R
Storage Bins/Pallet Jack (\$18,000) \$ 18,000.00 \$ 18,000.00 \$ 18,000.00 \$ 59,450.00 \$ 59,	2020 CIF in progress on hold in progress in progress in progress done	CIP, or AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP R&R AMLIP R&R AMLIP R&R
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 5/13	2020 CIF in progress on hold in progress in progress in progress done	CIP, or AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP R&R AMLIP R&R AMLIP R&R
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 on hold in progress in progress in progress in progress	AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP R&R AMLIP R&R AMLIP R&R
Wilson Rd ditching, culverts	On hold in progress in progress	AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP R&R AMLIP R&R AMLIP R&R
Wilson Rd ditching, culverts	On hold in progress in progress	AMLIP AMLIP AMLIP AMLIP AMLIP AMLIP R&R AMLIP R&R AMLIP R&R
LIDAR \$ 28,400.00 \$ 28,400.00 \$ 28,400.00 CP18-04 LIDAR of Gustavus DRC 3/11/2018 N/A 3/11/2019 M/A	in progress	AMLIP AMLIP AMLIP AMLIP AMLIP R&R AMLIP R&R AMLIP R&R
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 AMLIP R&R AMLIP R&R AMLIP R&R AMLIP R&R
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 3/11/2019	done	AMLIP AMLIP R&R AMLIP R&R AMLIP
Council Chambers Upgrade	000 moved 8/12/19; \$5000 still to transfer on hold in progress Al done Al in progress compared to the progress of the progress in progress of the progress of	AMLIP AMLIP R&R AMLIP R&R AMLIP
Library Bike Shelter/Shed \$ 15,000.00 \$ 15	000 moved 8/12/19; \$5000 still to transfer on hold in progress Al done Al in progress compared to the progress of the progress in progress of the progress of	AMLIP AMLIP R&R AMLIP R&R AMLIP
Library Bike Shelter/Shed \$ 15,000.00 \$ 15	in progress done Al done in progress CIP, in progress at 242,000. Code Blue grant = \$7000 done	AMLIP R&R AMLIP R&R AMLIP
Library Roof Repair \$ 50,000.00 \$ 50,000.00 CP19-08 Library Roof/Shed/Awning Library N/A 8/5/19 8/12/2019; revised 8/5/19 8/12/2019 Library Heating Control Upgrade \$ 50,000.00 \$ 6,500.00 CP19-05 Library Heating Upgrade Library 4/8/2019 N/A 4/8/2019 4/8/2019 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 Compost Yard Improvement \$ 111,585.00 \$ 111,585.00 CP19-06 DRC Composting Facility DRC N/A 3/11/19 3/11/19 5/13/2019 Phase 2 GYFD 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 = Gravel Pit Improvements \$ 500,000.00 CP19-04 GVFD Stryker Power Cot GVFD N/A 3/11/2019 5/13/2019 postponed 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 Library Expansion - Architectural & Engineering \$ 30,000.00 \$ - CP18-05 DRC Pre-Processing DRC N/A 2/9/2018 2/11/2019	in progress done Al done in progress CIP, in progress at 242,000. Code Blue grant = \$7000 done	AMLIP R&R AMLIP R&R AMLIP
Library Roof Repair \$ 50,000.00 \$ 50,000.00 CP19-08 Library Roof/Shed/Awning Library N/A 8/5/19 8/5/19 8/12/2019 Library Heating Control Upgrade \$ 6,500.00 \$ 6,500.00 CP19-05 Library Heating Upgrade Library 4/8/2019 N/A 4/8/2019 N/A 4/8/2019 4/8/2019 Phase 1 Gustavus Beach Improvements: Phase 1 \$ 65,800.00 \$\$3,150.00 CP19-03 Gustavus Beach Improv. Admin N/A 3/11/2019 3/11/2019 4/8/2019 Phase 1 Compost Yard Improvement \$ 111,585.00 \$ 111,585.00 CP19-06 DRC Composting Facility DRC N/A 3/11/19 3/11/19 5/13/2019 Phase 2 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 Phase 2 Gravel Pit Improvements \$ 500,000.00 CP19-07 Gravel Extraction Improv. Lands N/A 4/8/2019 9/16/2016, revised 3/11/2019 6/11/18 ame Inflow Storage & HHW Facility Storage Area \$26,400, then \$62,000 <t< td=""><td> done Al in progress CIP, in progress = \$42,000. Code Blue grant = \$7000 done </td><td>AMLIP R&R AMLIP</td></t<>	done Al in progress CIP, in progress = \$42,000. Code Blue grant = \$7000 done	AMLIP R&R AMLIP
Library Heating Control Upgrade \$ 6,500.00 \$ 6,500.00 \$ 6,500.00 \$ CP 19-05 Library Heating Upgrade Library 4/8/2019 N/A 4/8/2019 4/8/2019 A/8/2019	done Al in progress CIP, in progress = \$42,000. Code Blue grant = \$7000 done	AMLIP R&R AMLIP
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 Compost Yard Improvement	in progress CIP, in progress adone = \$42,000. Code Blue grant = \$7000 done	AMLIP
Compost Yard Improvement \$ 111,585.00 \$	CIP, in progress 42,000. Code Blue grant = \$7000 done	
Compost Yard Improvement \$ 111,585.00 \$ 111,5	in progress in progress done	AMILID CO
GVFD Stryker Power Cot and Power Load \$ 35,000.00 \$ 35,000.00 \$ 25,000.00	= \$42,000. Code Blue grant = \$7000 done	P, or AMLIP CP
Gravel Pit Improvements \$ 500,000.00 CP19-07 Gravel Extraction Improv. Lands N/A 4/25/2019 5/13/2019 postponed 9/16/2016, revised 9/16/2016, revised 9/16/2016, revised 9/16/2016, revised 9/16/2016, revised 6/11/18 ame 1/11/2019 S/13/2019		and R&R
Facility Facility	2021?	AMLIP
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 Library Expansion - Architectural & Engineering \$ 30,000.00 \$ - Library 3/12018 2/11/2019 2/11/2019 Roof/Building Expansion - Architectural & Engineering \$ 30,000.00 GVFD N/A 2/9/2018 2/12/2018		AMLIP
Library Expansion - Architectural & Engineering \$ 30,000.00 \$ - Library 3/1/2018 2/11/2019 Roof/Building Expansion - Architectural & Engineering \$ 30,000.00 GVFD N/A 2/9/2018 2/12/2018	mended scoping document; 3/11/19	
Roof/Building Expansion - Architectural & Engineering \$ 30,000.00 GVFD N/A 2/9/2018 2/12/2018	2020	CIP, or AMLIP
	Mid-range	CIP
	Mid-range	CIP
Lifepak15 Cardiac AED/Monitor \$ 38,000.00 GVFD 2/1/2019	Mid-range Code E	e 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 \$ - DRC Phase 3	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	
2/12/2018, revised		CIP - state.
Roof/Building Expansion \$700,000 GVFD N/A 2/9/2018 2/11/2019		federal grant
Driveway Relocation or River Bank Stabilization \$ - Admin N/A Phase 2	Long-range	AMLIP
City Half front room - carpeting, painting, windows \$ - Admin 21/4/2018	Long-range Long-range	AWILII
Old P.O./Preschool building refurbish		
Oid F.07/FissChord building fetulibrar	Long-range	
	Long-range	AFG
	Long-range	AFG
	Long-range	
Library Expansion \$ - Library 3/1/2018	Long-range	051410
		ISFWS and/or
Grandpa's Farm Road Bridge & Culvert Roads		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		
CAPSIS 2018 submission		
CAPSIS 2019 submission		

Capital Projects

Oapitai i Tojects											
Capital Projects	Budget Reques	ted	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	0.00	\$ -		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	- '		2018 EFG -	Admin		12/11/2017	12/11/2017	Endowment Fund Grant 2018	2018	EFG
Preprocessing Storage & Driveway:	20,000		\$ -	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	- 1	\$ -	0.17 02 010	DRC	10/0/2010			propose to amena scoping accument	liningioco	7
Preprocessing Storage (\$26,400)	\$ 26.400	_			DRC						
Tree Planting/Earth work (\$3,300)	\$ 3,300	_	*		DRC						
Household Hazardous Waste Facility	\$ 59,450		·		DRC	12/5/2016	12/12/2016			FY18	CIP
Household Hazardous Waste Collection Event	-		FY18 oper. budget		DRC		Feb. 2018			1110	Oli
Composting Quonset Replacement - design	\$2500-\$5000		, ,	oper. budget	DRC	1/2/2018		NCO 1/15/2018	Phase 1		ĺ
Composting Quonset Replacement - design	unknown		\$ -	oper. budget	DRC	7	Jan. 2010	1400 1/13/2018	Phase 2		
Refurbishing Old Quonset	\$12,310				DRC				Phase 3		
Digital Scale Replacement			FY19 oper. budget		DRC				Filase 3		
Back-up Camera for A770 Bobcat		0.00			DRC						
			•		DRC				will be next of along to be exhaulted in July 200	10	
Main Building Replacement	before landfill cl				DRC				will be part of plan to be submitted in July 20	18	
Landfill Closure 4-8 years Baler Purchase		term			DRC						
SCBA sets x 8		term			GVFD				1: (1: 0040		
	\$52,000-\$72,	_	\$ -						applying for grant in 2018		
Utility Pick-up Truck Water Tender / Road Water Truck		_	\$ -		GVFD GVFD						
Roof/Building Expansion	4.0	_	\$ - <u></u>		GVFD	Trovio work	ing on				
Dry Hydrants & Alternative Water Sources	1-3 ye	_			GVFD	Travis work	ing on				
· ·			*		GVFD						
911 System Upgrade			\$ -								
Book Shelves for Young Adult Section		0.00	•		Library						
Carpet Steam Cleaner		0.00 :	•		Library	Phoebe wor	l an IT DED				
IT Overhaul - Laptop for Patron Search Station			•		Library	Phoebe wor	KONIIKEP				
IT Overhaul - Server for local network		0.00			Library						
IT Overhaul - move iPad safe	\$20	0.00	•		Library						
IT Overhaul - New back up drives			\$ -		Library						
IT Overhaul - CPU for front desk	_	0.00	•		Library						
IT Overhaul - New Scanner/Copier/Printer	\$2,00	0.00	·		Library						
Change Heat Source		_	-		Library	Bre & Barb			energy audit first		
Lawn Mower to share with City?	\$50	0.00	•		Library	- 0 - :	<u> </u>				
Repair of lighting in Main Circulation Area			\$ -		Library	Bre & Barb	1	-	energy audit first?		
Roof Repair	internally funded		_		Library	10/0: /	-				
Bike Shelter	\$18,69		•		Library	10/31/2017	ļ				
Shed		0.00			Library	1/0/==::	1/0/				
Salmon River Harbor Clean-up	\$ 27,000		\$ -		MF		1/9/2017	ļ	submitted by Mike Taylor		СР
Improved drainage along Wilson Rd.	\$40,	_			Roads	Mike	_	ļ			
Culvert under Fairweather, improved drainage	\$5,00	0.00	FY19 oper. budget		Roads	Mike					
Road name signs					Roads	Mike					
Total Capital Projects	\$ 274,850.	85	\$ 30,000.00					cts/Major Purcha	ases in the Future:		
							CH copier				
Department Head near-term priority							GVFD telehe				
CAPSIS 2018 submission									with school to replace gym		
Move to operating budget							Good River	bridge - road ma	aintenance budget		

Capital Projects

Capital Projects	Budg	et 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
							2/2/22/2	2 (2 (2 2 4 2	- / - / - /	closes out AMLIP-Beach; plus \$255.00 from CIP-14-DC-055; plus EFG \$36,894.00 (total		
SRP Bathroom	\$	75,000.00	\$	34,070.72	CP17-01 SRP	Admin	8/8/2016	8/8/2016	9/19/2016	funding = \$71,219.72)	Completed	EFG/CP/AMLIP
Total Capital Projects	\$ 3	74,100.00	\$	207,379.76								
Other Projects/Major Purchases:												
Library roof	buildin	ng & maintenan	ce \$ a	Illocated 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 reco	ord call	ls										
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	\$52	2,000-\$72,000	\$	73,532.40

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	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

	Funded Date		oposed completion Date	Proposed Funding Source
	7/14/2016	DRC Skid steel C	ompleted	CP
	8/8/2016	C	ompleted	СР
				operating
	thru budget	FY18-FY19 opedo	one	budget
	3/13/2017	6/11/18 amend do	ne	AMLIP operating
	1/15/2018	Phase 1 do	one	budget operating
g in-house		FY18 operating do	one	budget
	6/11/2018	do	one	AMLIP
	12/11/2017	Endowment Fu do	one	EFG
	11/8/2018	grant unsucces do	one	AMLIP

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 Close this account Close this account Close this account Close this account Close this account Close this 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