

## PROJECT SCOPING and DEVELOPMENT FORM

This form is to be used to document project planning and approval in order to assure that: project options are well-considered; the best option is put forward; initial and continuing costs and funding are addressed; and that Council approval has been given for implementation. Use this project scoping form with the Project Planning and Approval Process Flow Chart.

Answer the questions that pertain to your proposed project. Attach additional narrative pages if necessary. Type in the electronic form using as much space as you feel is necessary.

### Part 1. Project Identification

**Name of project:** **DRC Topographical Survey Project**

Department: **Disposal & Recycling Center "DRC"**

Contact: **Paul Berry, DRC Manager/ Operator**

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**Part 2. Project Scope** refers to a project's size, goals, and requirements. It identifies what the project is supposed to accomplish and the estimated budget (of time and money) necessary to achieve these goals. Changes in scope will need Council approval.

1. What is the project?

- What are its goals and objectives?

The goal of this project is to provide the City and the DRC with a set of planning and engineering tools to help make decisions about the current operation and the future of the DRC. The two main objectives of the project is the proper mapping of the waste mound to determine its actual shape, size and to properly calculate the amount of material landfilled within it. The second objective of the project is a comprehensive topographic survey of the 11.9 acre DRC property to provide greater detail on building, waste mound, parking lot and work lot locations. Additionally facility boundaries, right-of-ways, ground water monitoring wells, drainage ditches and any other significant landmark at the facility would be mapped and provided in both a printed format and an electronic format.

- Who/what will be aided by this project? Who are the targeted stakeholders/customers?

The DRC Manager is the immediate beneficiary. The Council will also benefit from the information generated by this project when making future decisions. Because the DRC serves the residents of Gustavus, all residents would indirectly benefit.

- Is a preliminary survey necessary to identify the number of potential customers/users? How will you design and conduct the survey?  
No survey of the public will be conducted for this project.
- What is NOT covered by this project? What are its boundaries?  
This project does not survey land outside of the 11.9 acre DRC parcel.  
The project does not create a closure plan for the DRC.

2. Why is the project needed?

- What community problem, need, or opportunity will it address?  
While the City’s landfill is small in comparison to the landfills serving larger municipalities it is being managed by the same standards as larger landfills are and has the same engineering and planning needs as a larger landfill. The “... development of the [DRC] facility has reached the stage when a professional survey should be performed to determine such factors as site topography, facility locations, and right of ways to establish upgraded site management, monitoring and control protocols, and to enable engineered closure drawings to be prepared and above-grade waste placement to be undertaken.”<sup>1</sup> The DRC provides an important service to the community and needs the right tools to manage itself both in an immediate sense and into the future.
- What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?  
This project would address a key component in the DRC’s planning – landfill use, rates of use as well as modeling the length of life the facility will have. Additionally, the information gathered in this project will assist in site planning for the entire DRC facility.

3. Where did the idea for this project originate? (Public comments, Council direction, committee work?)

Roger North of Vista GeoEnvironmental Services first proposed this project. Roger was the onsite Landfill Engineer who participated in the [2015 Analysis of Waste Management Practices in Gustavus, Alaska](#) report.

4. Is this project part of a larger plan? (For example, the Gustavus Community Strategic Plan, or committee Annual Work Plan?)

DRC facility and landfill mound topographical survey project is part of the City’s 2014 – 2018 Solid Waste Management, Facility Planning and Landfill Closure project (see City Resolution CY16-11).

5. What is your timeline for project planning?

- By when do you hope to implement the project?  
Summer of 2017.
- Will the planning or final project occur in phases or stages?

<sup>1</sup> Bell & Associates, Inc. in conjunction with Vista Consultants, LLC (August 2015), [Analysis of Waste Management Practices in Gustavus, Alaska](#).

No. It is hoped that this project will occur in one phase.

6. What is your budget for the planning process? Will you be using a consultant?

Planning is complete. A consulting firm will be used during the project.

7. What is your rough estimate of the total cost of the planning and final product? At the least, please list cost categories. See Part 4. (Ques. 4-8) and Part 5 (Budget) for guidance.

Overall Project cost is estimated to be \$9,000.

### **Parts 3., 4., 5., 6. Project Investigation and Development**

Parts 3.—6. refer to social, environmental, and financial impacts of various options. These questions will help you document your consideration of alternatives and your choice of the option providing the best value for the community. Your goal is to generate alternatives and make a recommendation from among them. Return to Part 3., “Summary” after applying Parts 4.—6.

#### **Summary:**

1. What alternative approaches or solutions were considered? Make a business case for your top two or three options by discussing how effectively each would fulfill the project goals, and by comparing the economic, social, and environmental costs vs. benefits of each one.

A no action alternative for this project was not considered. The possibility of the doing the project “in-house” by renting survey equipment and performing the site survey was considered but was not determined to be practical. Because Vista GeoEnvironmental’s proposal was less than \$10,000 it is not considered necessary to develop and RFP and have the project go out to bid.

2. What solution was chosen as the best and why is it the best?

The chosen solution is to contract with Vista GeoEnvironmental Services to conduct a careful and thorough topographical survey of the DRC acreage as detailed in their proposal. Vista has extensive experience in the field of landfill engineering and has provided a proposal that is reasonable in cost.

3. Identify your funding source(s).

- How will the project be funded initially, and for its operating life?  
Project funding is proposed to be City funds either the DRC’s AMLIP account or from the general fund. Annual waste mound surveys would be covered by staff/ the DRC operating budget.
- Is there a matching fund requirement? Please provide details.  
No match requirement.

### **Part 4. Environmental, Social, Financial Impacts**

1. Project Impacts Checklist

<b>Will this project affect:</b>	<b>No</b>	<b>Yes (+/-)</b>	<b>Maybe</b>
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<b>Environmental quality?</b> (+ = impact is beneficial; - = harmful)			
• Climate change	x		
• Streams/groundwater quality	x		
• Air quality	x		
• Soils/land quality	x		
• Fish/wildlife habitat, populations	x		
• Plant Resources (timber, firewood, berries, etc)	x		
• Invasive or pest species	x		
• Natural beauty of landscape or neighborhoods	x		
• Neighborhood character	x		
• Noise or other environmental impacts	x		
• Environmental sustainability	x		
• Hazardous substances use	x		
• Community waste stream	x		
• Light pollution at night	x		
<b>Recreational opportunities?</b>			
• Public land use and access	x		
• Trails/waterways	x		
• Parks	x		
• Public assembly/activities	x		
<b>Education/training/knowledge &amp; skill development?</b>		+	
<b>Public safety?</b>	x		
<b>Public health?</b>	x		
<b>Medical services?</b>	x		
<b>Emergency response?</b>	x		
<b>Economic performance &amp; sustainability?</b>			
• Employment of residents	x		
o Short-term (i.e. construction)	x		
o Long-term (operating and maintenance)		+	
• Cost of living reduction	x		
• Return on investment		+	
• Visitor opportunities/impressions/stays/purchases	x		
• Competitive business environment	x		
• Support for existing businesses		+	
• New business opportunities	x		
• Economic sustainability		+	
• Attractiveness of City to new residents/businesses		+	
<b>City government performance?</b>			
• Infrastructure quality/effectiveness/reach (more people)	x		
• Existing services		+	
• New services	x		

• Cost of City services	x		
• Tax income to City	x		
<b>Transportation?</b>			
• Air	x		
• Water	x		
• Roads	x		
<b>Communications?</b>			
• Internet	x		
• Phone	x		
• TV/radio	x		
<b>Other? (type in)</b>			

2. How does this project provide benefits or add value in multiple areas? (E.g., benefits both to the environment and to business performance.)

This project will allow DRC staff to conduct annual surveys of the waste mound to determine rates of use which will help refine the facilities operating plan and final closure plan.

3. Are other projects related to or dependent on this project?

- Is this project dependent on other activities or actions?
- If yes, describe projects, action or activities specifying phases where appropriate.

All DRC facility improvement plans and waste projection models will depend on this project.

4. Will the project require additional infrastructure, activity, or staffing outside the immediate department or activity? (E.g., will the construction of a new facility require additional roads or road maintenance or more internal City staffing?)

No.

5. What regulatory permits will be required and how will they be obtained?

No permits are necessary.

6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project?

Project cost is estimated at \$9,000. Maintenance cost is considered minimal.

7. Is an engineering design or construction estimate necessary?

An engineering estimate has been obtained from Vista GeoEnvironmental Services and is attached to this document.

8. Will operation of the project generate any revenue for the City such as sales, user fees, or new taxes? If so, how will the new revenue be collected?

This project will not generate new revenue for the City.

## Part 5. Project Budget

### Proposed Budget Line Items

Construction project Budget estimate	Cost	Operational budget estimate (annual)	Cost
Administrative	\$	Personnel	\$
Project management	\$	Benefits	\$
Land, structures, ROW, easements	\$	Training	\$
Engineering work	\$7,715	Travel	\$
Permitting, inspection		Equipment	\$
Site work	\$	Contractual	\$
Construction	\$	Supplies	\$
Waste disposal	\$	Utilities	\$
Equipment	\$	Insurance	\$
Freight	\$	Repair & maintenance	\$
Contingencies	\$ 685	Other (list)	\$
Other (list) car rental	\$ 150	Other (list)	\$
Other (list) Accommodation	\$ 450	Total direct costs	\$
		Indirect costs	\$
		Income (fees, taxes)	\$
		Balance: costs-income	\$
Total	\$9,000		

Updated Latest Estimate Budget Line Items if Changed Date: \_\_\_\_\_

Construction project Budget estimate	Cost	Operational budget estimate (annual)	Cost
Administrative	\$	Personnel	\$
Project management	\$	Benefits	\$
Land, structures, ROW, easements	\$	Training	\$
Engineering work	\$	Travel	\$
Permitting; inspection		Equipment	\$
Site work	\$	Contractual	\$
Demolition and construction	\$	Supplies	\$
Waste disposal	\$	Utilities	\$
Equipment	\$	Insurance	\$
Freight	\$	Repair & maintenance	\$
Contingencies	\$	Other (list)	\$
Other (list)	\$	Total direct costs	
		Indirect costs	
		Income (fees, taxes))	\$
		Balance: costs-income	\$

**Part 6. Jobs and Training (required by some granting agencies)**

1. What service jobs will be needed for operation and maintenance?
2. How many full-time, permanent jobs will this project create or retain?  
 \_\_\_\_\_ Create/retain in 1-3 years  
 \_\_\_\_\_ Create/retain in 3-5 years
3. What training is necessary to prepare local residents for jobs on this project?
4. How many local businesses will be affected by this project and how?

**Part 7. Business Plan (Upon Council request)**

Upon Council request, please prepare a business plan for the operating phase of your leading option(s). Plans will differ according to the nature of the project.

There are a number of good Internet sites that will assist you in developing a business plan. One example (12/2010): is [http://www.va-interactive.com/inbusiness/editorial/bizdev/ibt/business\\_plan.html](http://www.va-interactive.com/inbusiness/editorial/bizdev/ibt/business_plan.html)

Basic components of a business plan:

- The Product/Service
- The Market
- The Marketing Plan
- The Competition
- Operations
- The Management Team
- Personnel

**Part 8. Record of Project Planning and Development Meetings**

1. Please document the manner in which public input was received.
  - Public comment on agenda item at committee or Council meeting
  - Special public hearing
  - Dates and attendance for the above.
  - Written comment from the public (please attach)
  
2. Please use the following chart to document committee meetings, Council reports, and so on. Did the committee make recommendations or requests? Did the Council make requests of the committee?

**Meeting Record**

Event (Meeting of committee, Council report, public hearing, etc.)	Date	Agenda Posted (date)	Minutes or record Attached? (yes/no)	Outcome Rec to Council, requested action of Council, etc.	No. of attendees

**Part 9. Feedback to the Council**

With the understanding that this form must be adapted to a variety of projects, please provide feedback on how the form worked for your committee. Thank you for your suggestions.