



Project Planning: Attachment B Project 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: [Balefill Expansion Project](#)

Department: [Disposal & Recycling Center](#)

Contact: [Ian Barrier](#)

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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? [The Balefill Expansion Project.](#)

- What are its goals and objectives?

The goal is to have an area large enough for a minimum of 20 years of solid waste accumulation with potential for more depending on the growth of the community. This is a rough estimate based off the lifespan of our current landfill, which has been accumulating waste for 30 years, but the community has also grown substantially. Also having taken on waste from the NPS, and with growing amounts of construction debris, necessitates a new fill area sooner rather than later.

The objectives are:

1. Create room for the waste generated by the community of Gustavus and NPS.
2. Construct fencing to keep out wildlife and discourage dumping.
3. Reroute existing drainage ditch on DRC land for more efficient use of land.
4. Install new groundwater monitoring wells while equipment is on site.

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

The community as a whole will be aided by the project as it will secure space for solid waste produced by the community. The Disposal & Recycling Center will benefit because having adequate space for our solid waste will eliminate the stress of dwindling landfill capacity,

City of Gustavus, Alaska
Balefill Expansion Project

Submitted by: _____ Meeting Date: _____ Approved ___ Not Approved ___

and additional space for storage of bulky materials if needed.

- Is a preliminary survey necessary to identify the number of potential customers/users? How will you design and conduct the survey?

No. The DRC is currently established, and the current landfill is fast approaching the end of its useful life.

- What is NOT covered by this project? What are its boundaries?

This project is not intended to address concerns with equipment or our undersized building, only to address the lack of capacity of our current landfill.

2. Why is the project needed?

- What community problem, need, or opportunity will it address?

The project will address the need for waste disposal in Gustavus. The problem is dwindling capacity of our current landfill footprint.

- What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?

The project addresses inadequate infrastructure at the DRC by expanding the area where solid waste is deposited. It will help the city economically by prolonging our landfill and keeping the city from having to ship our solid waste, which would become very expensive.

For example, with the current price of shipping at ~\$4019 for a 20' container to Seattle; and assuming at least 10 shipments a year, would cost the city at least \$40,190 per year. This doesn't take into account the cost of trucking the waste or the cost of disposal to a regional landfill. Within three years, the project likely would pay for itself compared to shipping out waste.

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

Previous DRC manager/operator Paul Berry, and current manager/operator Ian Barrier.

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

No

5. What is your timeline for project planning?

- By when do you hope to implement the project?

I hope this project can begin early FY25.

- Will the planning or final project occur in phases or stages?

This is yet to be determined, but certainly could be broken into stages.

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

Neval Engineering will help with the process of permitting and choosing the location of new ground water monitoring wells. See table below for cost of Neval Engineering.

REVEGETATION MATERIALS	\$1,500.00
CONSULTING+PERMITTING-NEVAL ENGGINERING	\$3,900.00
CONCRETE	\$2,500.00
DRC STAFF LABOR	\$25,000.00
FENCE COST	\$34,207.02
MONITORING WELL(S)	\$12,000.00
HEAVY EQUIPMENT CONTRACTOR(S)	\$15,800.00
CONTINGENCY	\$14,191.05
TOTAL COST	\$109,098.07

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.

[Addressed above.](#)

Parts 3 - 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.

[The only alternative is to ship out solid waste, which would be very costly. Discussed in Part 2, line 2.](#)

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

[Expanding the landfill is the best choice long term for our community due to the cost of shipping and the fact we have enough land available at the DRC for placement of waste.](#)

3. Identify your funding source(s).

- How will the project be funded initially, and for its operating life?

It is yet to be determined how the project will be funded, but grants are an option.

- Is there a matching fund requirement? Please provide details.

Part 4. Environmental, Social, Financial Impacts

1. Project Impacts Checklist

Will this project affect:	No	Yes (+/-)	Maybe
Environmental quality? (+ = impact is beneficial; - = harmful)			
• Climate change	X		
• Streams/groundwater quality			X
• Air quality			X
• Soils/land quality		+	
• Fish/wildlife habitat, populations	X		
• Plant Resources (timber, firewood, berries, etc)	X		
• Invasive or pest species	X		
• Natural beauty of landscape or neighborhoods		-	
• Neighborhood character			X
• Noise or other environmental impacts			X
• Environmental sustainability		+	
• Hazardous substances use	X		
• Community waste stream		+	
• Light pollution at night	X		
Recreational opportunities?			
• Public land use and access	X		
• Trails/waterways	X		
• Parks	X		
• Public assembly/activities	X		
Education/training/knowledge & skill development?		+	
Public safety?			X
Public health?		+	
Medical services?			X
Emergency response?			X
Economic performance & sustainability?		+	
• Employment of residents			X
o Short-term (i.e. construction)		+	
o Long-term (operating and maintenance)			X
• 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			x
City government performance?			
• Infrastructure quality/effectiveness/reach (more people)		+	
• Existing services		+	
• New services	x		
• Cost of City services			x
• Tax income to City	x		
Transportation?			
• Air	x		
• Water	x		
• Roads	x		
Communications?			
• Internet	x		
• Phone	x		
• TV/radio	x		
Other? (type in)			

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 has the potential to keep the long-term cost to operate our landfill reasonable. Shipping out solid waste would require a steep increase of our rates which would affect the community and possibly encourage members of the community to burn or dump waste due to the increase in cost. Look at the evolving waste situation in Juneau over recent years as a prime example. <https://www.ktoo.org/2024/02/08/dumping-trash-is-about-to-get-more-expensive-in-juneau/>
<https://www.juneauempire.com/news/landfill-price-increase-has-residents-down-in-the-dumps/>

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

The ground water monitoring wells could be dependent on this project unless separated into a separate project but should be grouped together.

- Is this project dependent on other activities or actions?

No.

- If yes, describe projects, action or activities specifying phases where appropriate.

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?)

Yes, contractors will be needed to reroute the drainage ditch in the area and possible other tasks such as stump removal.

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

Permits from ADEC may be needed to reroute the ditch, also a permit from the US Army Corps will be needed for the ditch reroute.

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

Addressed above.

7. Is an engineering design or construction estimate necessary?

A construction estimate can be performed in house.

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?

No.

Part 5. Project Budget

See budget table in Part 2, line 6 for more specific breakdown.

Proposed Budget Line Items

Construction project Budget estimate	Cost	Operational budget estimate (annual)	Cost
Administrative	\$	Personnel	\$
Project management	\$	Benefits	\$
Land, structures, ROW, easements	\$34,207	Training	\$
Engineering work	\$3,900	Travel	\$
Permitting, inspection		Equipment	\$
Site work	\$15,800	Contractual	\$
Construction	\$25,000	Supplies	\$
Waste disposal	\$	Utilities	\$
Equipment	\$	Insurance	\$
Freight	\$4020	Repair & maintenance	\$
Contingencies	\$14,191	Other (list)	\$
Other (list) Monitoring Wells	\$12,000	Other (list)	\$
Other (list) Concrete	\$2,500	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? DRC Staff

2. How many full-time, permanent jobs will this project create or retain? DRC Staff

_____ 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? None.

4. How many local businesses will be affected by this project and how? [All current participating businesses.](#)

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 (05/2018) is: http://va-interactive.com/tools/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.