

## **Policy on Project Planning**

### **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.

#### **Part 1. Project Identification**

Name of project: **SEPTIC PUMPING PROGRAM**

Department: Administration

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#### **Part 2. Project Scope**

##### **1. What is the project?**

This project will provide a reliable service for pumping septic systems and transporting to Juneau for disposal. The project scope begins with selecting the necessary equipment, tank site preparation, and contracting the services to pump septic tanks and transfer into portable storage tanks at the tank site located adjoining the DRC. Transfer of the portable storage tanks will be via Sea Level Transport (M/V *Lightweight*) where the vessel's operator will rotate empty tanks with those needing transfer to Juneau. Juneau Septic will pump the tanks and deliver the CBJ's wastewater facility.

Immediate Improvements. With the capability to pump septic systems on a reliable schedule and provide emergency pumping, property owners will not need to find unsuitable alternatives such as disposing the waste on their property, or somewhere else in Gustavus. Providing reliable service will prevent potential property damage from back-ups; contamination of water sources; and other health problems to the community and the environment.

##### **2. Why is the project needed?**

In 2021 several residents that were supposed to get pumped were not because the contractor didn't make it to Gustavus. In speaking with the vendor, there were multiple factors that seem to a recurring theme; problems getting the pump truck on the ferry, risk of missing the return ferry and being stranded in Gustavus, busy schedule, and minimal cost benefit. In addition, an unscrupulous opportunist has done some pumping and we have no idea where it was placed. Some desperate folks dig holes in their yards or do surface spreading with the help of a couple of local businesses. The implications of continuing with these practices are obvious - clearly not sustainable.

**3. Where did the idea for this project originate?**

This project originated after inquiries for a pumping schedule for 2022.

**4. Is this project part of a larger plan?** No. It is anticipated that this method should service the community well into the future.

**5. What is your timeline for project planning?**

The project should be operating as soon as possible to allow septic pumping immediately once practical access to properties is available because of snow, etc.

**6. What is your budget for the planning process?** Will you use a consultant?

No consultant is anticipated. The budget is approximately \$100,000.

**7. What is your rough estimate of the total cost of the planning and final product?**

Program estimate is \$100,000.

- The septic trailer (~\$45,000)
- The Tank Site next to DRC (clear and create pad ≈ \$5,000)
- Pump (recommend septic specific vacuum pump) for transfer to tank on a pickup bed ≈\$25,000 (contractor to provide truck)
- Septic Storage Tanks, (8 1200/gal @ ≈ \$2,500 ea.) This would provide for 2-4 septic tanks per week.

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

**Summary:**

1. What alternative approaches or solutions were considered?

Alternatives considered are:

- a. Option 1: No action. This alternative would mean the continuation of the existing practice of relying on a vendor from Juneau coming to Gustavus for pumping with a maximum of 4 households
- b. Option 2: Purchase and operation of a pumping and processing truck that separates the solids from the water. The water is put back into the septic system and the important bacteria continues to do its job. The solids are processed into compostable material.
- c. Option 3: Utilizing an AMT Submersible Shredder sewage pumping system.

**3. Identify your funding source(s).**

Funding for this project would be appropriated by the Council from the AMLIP Capital savings account.

## Part 4. Environmental, Social, Financial Impacts

### 1. Project Impacts Checklist

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

• Infrastructure quality/effectiveness/reach (more people)	<b>X</b>		
• Existing services	<b>X</b>		
• New services		<b>X</b>	
• Cost of City services		<b>X</b>	
• Tax income to City		<b>X</b>	
<b>Transportation?</b>			
• Air	<b>X</b>		
• Water	<b>X</b>		
• Roads	<b>X</b>		
<b>Communications?</b>			
• Internet	<b>X</b>		
• Phone	<b>X</b>		
• TV/radio	<b>X</b>		
<b>Other?</b> Residential and business property protection		<b>X</b>	

**2. How does this project provide benefits or add value in multiple areas.** Septic pumping is a critical service that if not properly provided could result in water contamination, depreciated property values, and degradation of neighborhoods.

**3. Are other projects related to or dependent on this project?**  
No.

**4. Will the project require additional infrastructure, activity, or staffing outside the immediate department or activity?** No.

**5. What regulatory permits will be required and how will they be obtained?** None. I spoke to ADEC Wastewater Division and no permits are required for the City.

**6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project?**  
Construction: \$100,000.

**7. Is an engineering design or construction estimate necessary?** Yes, for construction/preparation of the tank site pad.

**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?** Yes, sales tax from the pumping service.

**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	\$	Travel	\$
Permitting, inspection		Equipment	\$
Site work	\$5,000	Contractual	\$
Demolition and construction	\$	Supplies (Equipment)	\$100,000
Waste disposal	\$	Utilities	\$
Equipment	\$	Insurance	\$
Freight	\$	Repair & maintenance	\$
Contingencies	\$	Other (list)	\$
Other: Alternative maintenance procedures	\$	Other (list)	\$
Other (list)		Total direct costs	\$
		Indirect costs	\$
		Income (fees, taxes)	\$
		Balance: costs-income	\$

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?  
Contractor to provide pumping services and qualifications to be determined by competitive bid of the RFQ.

2. How many full-time, permanent jobs will this project create or retain?  
Determined by the contractor.

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?  
Most businesses and residents require septic pumping.

Most residences and businesses use septic systems that would use this service, including outhouses and other systems that could be pumped.