

Agency: Commerce, Community and Economic Development**Grants to Municipalities (AS 37.05.315)****Grant Recipient: Gustavus****Federal Tax ID: 27-0085777****Project Title:****Project Type: New Construction and Land Acquisition**

Gustavus - Recycling Center Remodel, Renovation, and Upgrades

State Funding Requested: \$55,000**House District: 5 / C**

One-Time Need

Brief Project Description:

Construction of a modular 14'x 30' building with a 280sqft office area and 140sqft bathroom and changing area to serve City Disposal and Recycling Center (DRC) employees and customers sanitary needs at landfill. Site lacks any sanitary facilities now.

Funding Plan:

Total Project Cost:	\$55,000
Funding Already Secured:	(\$0)
FY2013 State Funding Request:	<u>(\$55,000)</u>
Project Deficit:	\$0

*Funding Details:**No funding has ever been granted for this project.***Detailed Project Description and Justification:**

Construction of a modular 14' wide x 30' long building to be used as a 280 sq ft office with a 140 sq ft bathroom and storage/locker/changing area. Facility will provide a composting toilet, hand washing sink, employee lockers, bench, small water supply system and connection to existing gray water septic system. The office will accommodate a table for employee meetings and training. Heat will be provided by oil and/or wood stove.

The City plans to purchase materials in a kit form from a mill in the Icy Strait area and construct with local labor.

This project will improve public health and safety for the community of Gustavus by further improving the City's existing solid waste handling services. Trained operators and a safe working environment are essential to the operation of the DRC. Presently the DRC has no on-site office, and no sink, toilet or changing room for DRC employees. This places the DRC out of compliance with OSHA regulations and is a serious inconvenience for DRC staff. Presently the DRC Manager maintains an office in an off-site location, which results in inefficiencies and poor communication with customers. Lacking an on-site office and bathroom, the DRC has been unable to provide employees with an indoor heated area for sanitary needs, training, breaks and completing necessary daily paperwork.

Project Timeline:

Fall 2011: Planning for the office/bathroom facility was completed. We have cost estimates for materials and labor .
July 2012: Receipt of CIP funding
Sept 2012: Construction in time for winter season

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

City of Gustavus DRC maintenance budget

Grant Recipient Contact Information:

Name: Kapryce Manchester
Title: City Clerk
Address: PO Box 1
Gustavus, Alaska 99826
Phone Number: (907)697-2541
Email: clerk@gustavus-ak.gov

Has this project been through a public review process at the local level and is it a community priority? Yes No

**CITY OF GUSTAVUS
PROJECT SCOPING and DEVELOPMENT FORM**

**DISPOSAL & RECYCLING CENTER
FY13 OFFICE AND BATHROOM CONSTRUCTION PROJECT
(\$55,000)**

Part 1. Project Identification

Name of project: Office and Bathroom Construction Project

Committee: Disposal & Recycling Center Staff Contact: Paul Berry S.C.

Email: dumpmaster@gustavus-ak.gov Phone: 907-697-2118

Part 2. Project scope:

1. What is the project?

Construction of a modular 14' wide x 30' long building made locally milled dimensional lumber to be used as a 280 sq ft office with a 140 sq ft bathroom and changing area. Facility will provide a composting toilet, hand washing sink, employee lockers(3), bench, small water supply system and connection to existing gray water septic system. Heat will be provided by oil and/or wood.

2. Why is the project needed?

This project will improve public health and safety for the community of Gustavus by further improving the City's existing solid waste handling services. Trained operators and a safe working environment are essential to the operation of the DRC. Presently the DRC has no on-site office, and no sink, toilet or changing room for DRC employees. This places the DRC out of compliance with OSHA regulations and is a serious inconvenience for DRC staff. Presently the DRC Manager maintains an office in an off-site location which result in inefficiencies in the communication between the manager and the assistant operator in matters regarding the daily operation of the facility. For a toilet an employee either has to "use the bushes" or drive to a location where there is a toilet. The DRC is unable to provide employees with an enclosed, heated area for training, breaks and completing necessary daily paperwork.

3. Where did the idea for this project originate?

City staff - DRC Manager/ Operator

4. Is this project part of a larger plan?

Project has been a component of the City's Capital Improvement Project (CIP) submission to the State for FY10, 11 & 12.

5. What is your time line for project planning?

Basic project planning is complete. Fine tuning will continue through to when materials are ordered or an RFQ is submitted to the Council.

6. What is your budget for the planning process? Will you be using a consultant?
Planning is being done in-house. No use of a paid consultant is planned.
7. What is your rough estimate of the total cost of the planning and final product?
Final project cost is budgeted to be \$55,000 with annual operating costs estimated to be \$2,950.

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 to 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 for each one.

Use of a private residence as an office:

This is the original, default condition used since 1994. However by order of the current Mayor this is to end by March 31st 2012.

Pro: No new facilities need to be constructed. Heating, lighting, telephone, Internet and paperwork storage are provided within an existing home. There is no commuting for the Manager/ Operator and is convenient to the Manager / Operator in that sense and the cost to city in having an office for the DRC is low.

Con: This places the office functions of a public facility away from the facility itself and within a private residence. This is problematic in regards to:

- ⤴ Access - Should someone else besides the Manager/ Operator need use or access to the DRC's files, computer or other "office" functions they would have to access his private home.
- ⤴ Operating cost - The cost of providing the DRC office with heat, lighting, Internet and telephone is supplied by the employee rather than the City. Reimbursement by the City is possible but problematic – determining how much electricity or Internet does the DRC office use in relation to the rest of the home etc.
- ⤴ Location – When the Manager/ Operator is not at the facility he is unavailable to the Assistant Operator and any volunteers when they need his assistance. Likewise if the Manager/ Operator is off-site he cannot keep an eye on the facility for un-authorized use by the public or incursions by wildlife.
- ⤴ Bathroom - The need for a bathroom and heated area for employees is not addressed

No business case has been developed for this alternative.

Use of a commercial property for an office:

Pro: As a commercial property access would be universal. The operating cost would be totally carried by the city.

Con: Location would be away from the DRC and the space rental costs would be an additional operating cost for the City. The need for a bathroom and heated area for employees are also not addressed in this alternative. No business case has been developed for this alternative.

Use of City Hall

Pro: Public, City owned facility. Centrally located.

Con: Limited space available. Full time City Clerk and part-time Mayor/ CAO already use the facility and there is not enough room for another desk and the storage materials for the full time DRC Manager. No bathroom exists at present though this is scheduled to be added in FY12. DRC Manager's use of office on Mondays conflicts with City Clerk's executive use. Does not solve the absence of a bathroom at the DRC.

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

An on-site office with adjoining toilet, sink, employee changing/ locker room. This is considered the best alternative because it places the manager's office at the facility – where he or she is available to other staff, volunteers and customers. Being at the facility during office work allows for the manager to be able to watch over the site as part of his/ her workday. Having a toilet, sink and employee changing/ locker room improves working conditions and provides a greater incentive for employee recruitment and retention.

2. Identify your funding source(s).

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

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

Funding for construction through the State's Capital Improvement Project (CIP) program for FY13 is being proposed. Funding for operations will become a part of the DRC's operating budget.

No funding match is requested or proposed.

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		-	
• Streams/groundwater quality		+	
• Air quality		-	
• Soils/land quality		+	
• Fish/wildlife habitat, populations	X		
• Plant Resources (timber, firewood, berries, etc)		-	
• Invasive or pest species	X		
• Natural beauty of landscape or neighborhoods			X
• Noise or other environmental impacts			X
• Environmental sustainability		-	
• Hazardous substances use		-	

• 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?		+	
Public health?		+	
Medical services?		+	
Emergency response?		+	
Economic performance & sustainability?			
• Employment of residents			X
o Short-term (i.e. construction)		+	
o Long-term (operating and maintenance)		+	
• Cost of living reduction	X		
• Return on investment		+ non\$	
• Visitor opportunities/impressions/stays/purchases		+	
• Competitive business environment	X		
• Support for existing businesses			X
• New business opportunities			X
• Economic sustainability			X
• Attractiveness of City to new residents/businesses		+	
City government performance?			
• Infrastructure quality/effectiveness/reach (more people)		+	
• Existing services		+	
• New services		+	
• Cost of City services		-	
• 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 business performance.)

Project benefits the DRC operation in all aspects as it provides office space for the Manager and a bathroom and changing area for all DRC employees.

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.

The functioning of the DRC is dependent upon the functioning of 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?)

Project does add one building to the City's inventory of buildings and will require funding for annual heating and maintenance costs. It has been designed to keep these costs as low as possible by the design of a small building that is well insulated and can be heated with either oil, propane or wood. The composting toilet will not require a full septic system.

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

Plan review by the State Fire Marshall is required before construction begins.

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

Final project cost is budgeted to be \$55,000 with annual operating costs estimated to be \$2,950.

7. Is an engineering design or construction estimate necessary?

No engineering design is necessary and a construction estimate has been developed.

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

No.

Part 5. Project Budget

Proposed Budget Line Items

Construction project Budget estimate	Cost	Operational budget estimate (annual)	Cost
Administrative	\$0.00	Personnel	\$0.00
Project management	\$0.00	Benefits	\$0.00
Land, structures, ROW, easements	\$0.00	Training	\$0.00
Design permitting and inspection	\$250.00	Travel	\$0.00
Site work	\$400.00	Equipment	\$0.00
Construction materials	\$33,994.00	Contractual	\$0.00
Construction labor	\$16,800.00	Supplies	\$500.00
Equipment	\$0.00	Utilities	\$1,000.00
Contingencies (10%)	\$3,556.00	Insurance	\$250.00

Other (list)	\$0.00	Repair & maintenance	\$200.00
Other (list)	\$0.00	Heating	\$1,000.00
Other (list)	\$0.00	Other (list)	\$0.00
		Total direct costs	\$2,950.00
Total (rounded up)	\$55,000.00	Indirect costs	\$0.00

Updated Latest Estimate* Budget Line Items Date: _____

Construction project Budget estimate	Cost	Operational budget estimate (annual)	Cost
Administrative	\$	Personnel	\$
Project management	\$	Benefits	\$
Land, structures, ROW, easements	\$	Training	\$
Design permitting and inspection	\$	Travel	\$
Site work	\$	Equipment	\$
Demolition and construction	\$	Contractual	\$
Waste disposal	\$	Supplies	\$
Equipment	\$	Utilities	\$
Contingencies	\$	Insurance	\$
Other (list)	\$	Repair & maintenance	\$
Other (list)	\$	Other (list)	\$
Other (list)	\$	Other (list)	\$
		Total direct costs	
		Indirect costs	

* Use this form if there are significant budget changes during development of the project.

Part 6. Jobs and training

1. What service jobs will be needed for operation and maintenance?
Operation and maintenance provided by existing staff of one full-time and one part-time.
2. How many full-time, permanent jobs will this project create or retain?
Create/retain 1 full time job in 1-3 years
Create/retain 1 full time job 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?
Indirectly, any business generating waste processed by the DRC will be affected by this project.

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.

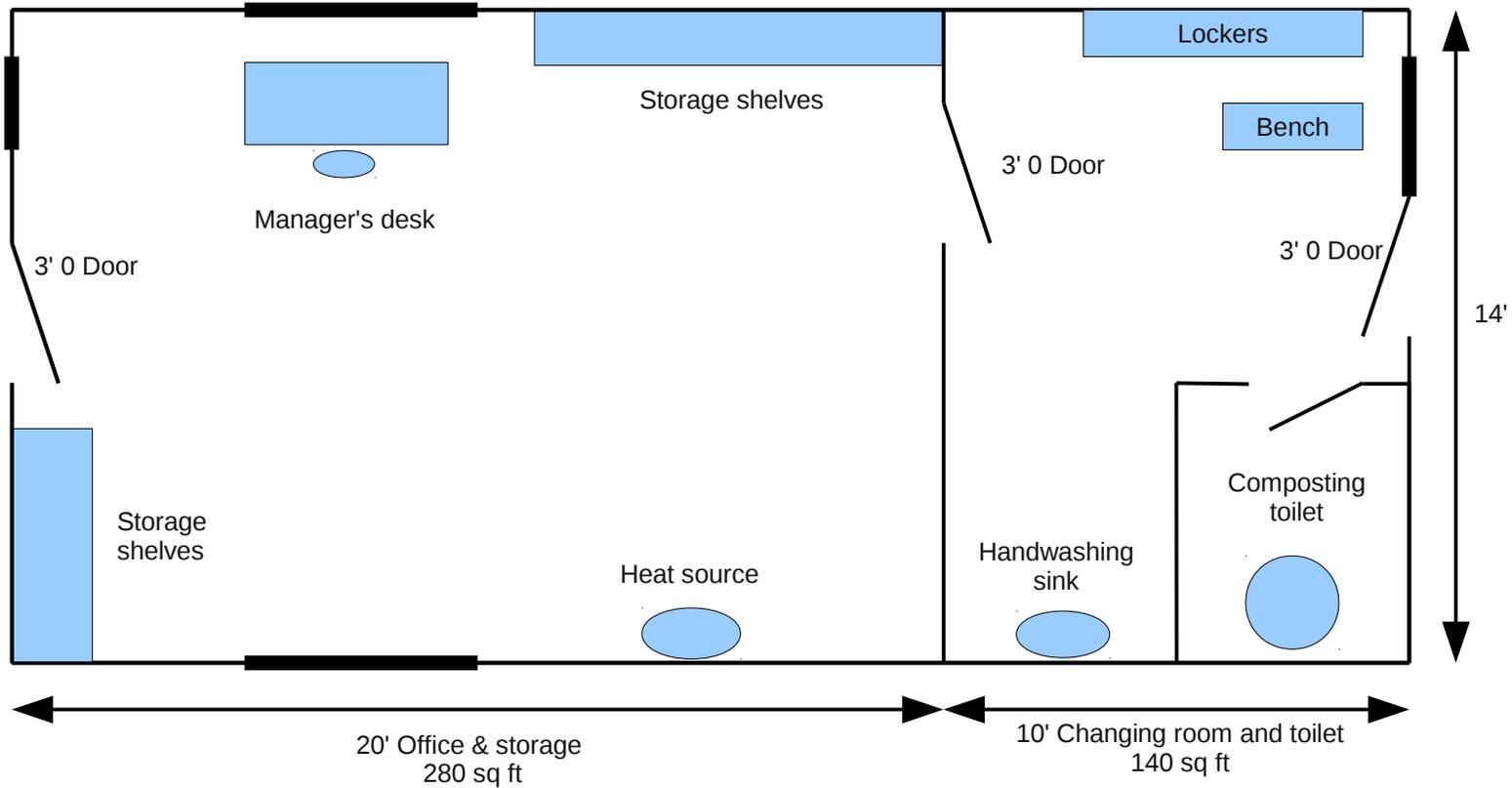
Part 8. Record of Project planning and development meetings

1. Please document the manner in which public input was received.
 - ^ Public comment on agenda items at committee or Council meeting
 - ^ Special public hearing
 - ^ Dates and attendance for the above.
 - ^ Written comment from the public (please attach)

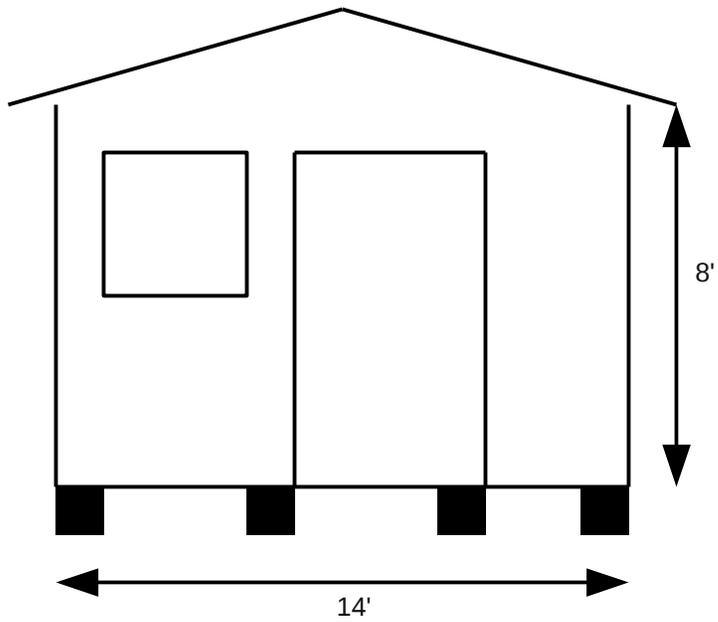
2. Please use the following chart to document committee meetings, Council reports, and so on. Did the committee make recommendations or requests? Did the Council make requests of the committee?

Meeting record

Event (Meeting of committee, Council report, etc.	Date	Agenda Posted (date)	Minutes or record Attached? (yes/no)	Outcome Rec to Council, requested action of Council, etc.	Number of attendees
DRC Committee	12/15/10	12/10/10	Minutes		5
DRC Committee	12/14/11	12/07/12	Minutes		3
DRC Committee	12/19/11	12/07/11	Minutes		4



Gustavus Disposal & Recycling Center
 Modular Office, Bathroom & Storage
 Floor Plan
 12/28/11 PNB



Gustavus Disposal & Recycling Center
Modular Office, Bathroom & Storage
End Profile
12/28/11 PNB

**CITY OF GUSTAVUS, ALASKA
RESOLUTION 2012-01**

**A Resolution Approving Submission of a Capital Improvement Funding
Request for the DRC Office and Bathroom Construction Project**

WHEREAS, the City of Gustavus Disposal and Recycling Center (DRC) serves Gustavus as a model Integrated Resource Recovery and Waste Disposal Facility, and

WHEREAS, the City of Gustavus intends to provide a safe and healthy workplace for all its employees, and

WHEREAS, it is the policy of the City of Gustavus to comply with all environmental, health, and safety regulatory requirements applicable to its operations, and

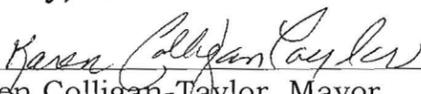
WHEREAS, our dedicated DRC employees have struggled to offer excellent service to our community, even in the worst of weather, in an unheated facility that lacked bathroom and washing amenities, and

WHEREAS, the DRC Advisory Committee and DRC Manager have developed a plan to rectify the current unacceptable working conditions for DRC employees through the construction of an office module would provide a heated area for conducting office work, a bathroom and changing area, and a sink, and

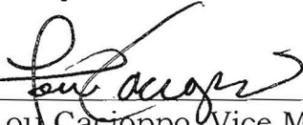
WHEREAS, these very basic amenities, which should be standard for any working environment, will not only greatly improve the health and safety of employees, but also aid customers needing clean facilities after handling waste.

NOW THEREFORE BE IT RESOLVED, that the Gustavus City Council approves the CIP funding request to the 2012 Alaska Legislature in the amount of \$55,000 for the DRC Office and Bathroom Construction Project, and urges the Legislature and Governor to consider it favorably.

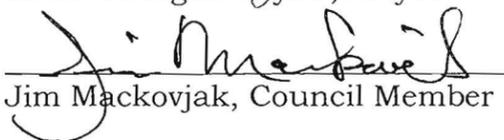
PASSED AND APPROVED by the Gustavus City Council this 12th day of January, 2012.



Karen Colligan-Taylor, Mayor



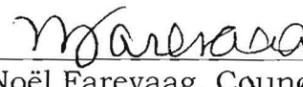
Lou Cacioppo, Vice Mayor



Jim Mackovjak, Council Member

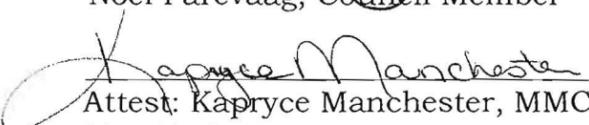
Tim Sunday, Council Member

Melanie Lesh, Council Member



Noël Farevaag, Council Member

Roger Buttram, Council Member



Attest: Kapryce Manchester, MMC
City Clerk