

CITY OF GUSTAVUS, ALASKA
PROJECT SCOPING and DEVELOPMENT FORM

This form is to be used to document project planning and approval 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: Gustavus Beach Park Hardened Trail and Campfire Pit Improvement

City Department: [Administration / Roads](#)
E-mail: mike.taylor@gustavus-ak.gov

Contact: Mike Taylor, Mayor
Phone: 907-697-2273

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?

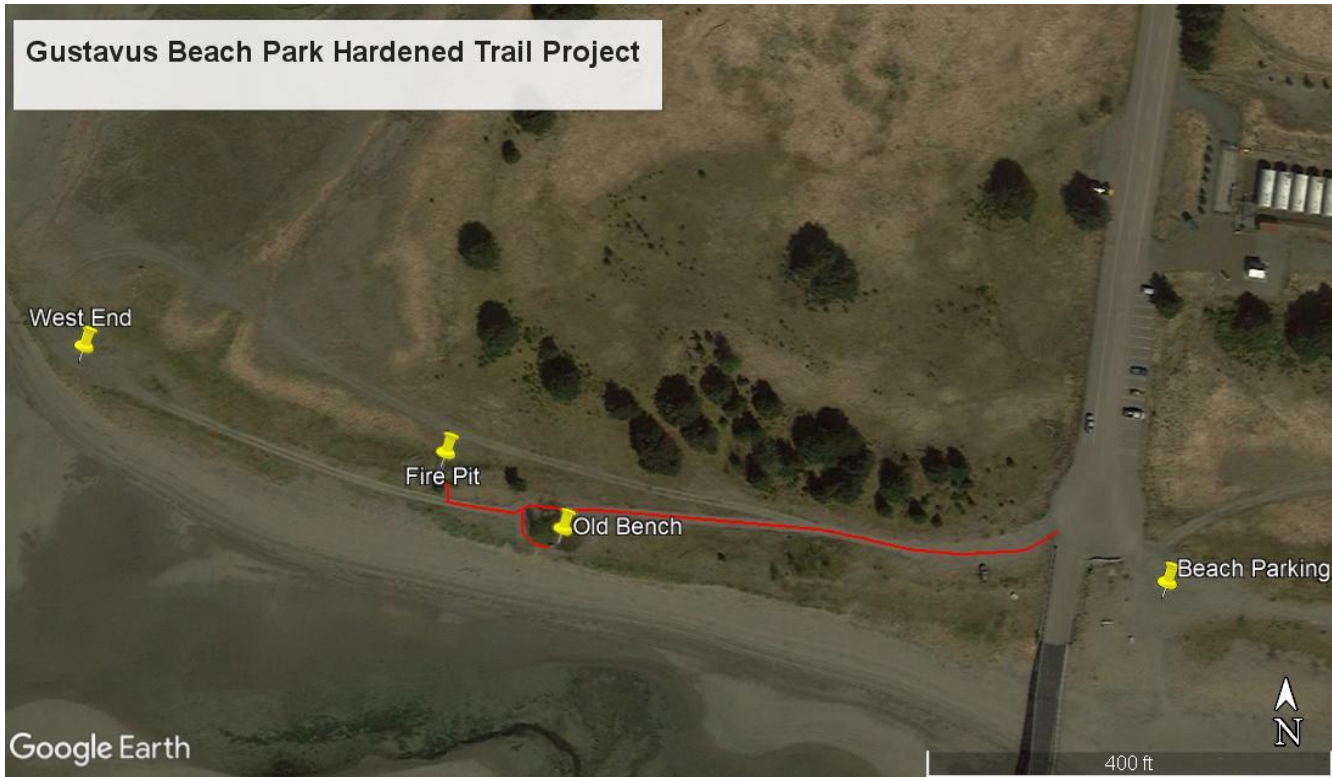
- What are its goals and objectives?

The goal is to provide an easier route for walking to a Beach Park viewing bench and campfire site, and to provide a suitable surface for a wheeled cart to deliver firewood and other articles to the fire pit area. A second goal is to improve the campfire site to enhance recreational appeal. The project fulfills an item included in the Cooperative Resource Management Agreement (CRMA) Development Plan for the Beach Park, agreed with the Alaska Department of Natural Resources.

This project will construct a 620 ft hardened trail 42 inches wide on the west side of the Gustavus Beach Park from the Dock Road turnaround to the "old bench" and to the nearby campfire site. A 50 ft side path will lead to the viewing bench, and a 20 ft side path will provide an entry to the campfire pit site. The path will comprise a layer of geotextile on the native soil, covered with a compacted sand base as much as 1.5 ft high and 7 ft wide as needed over uneven ground, with a surface topping of uniform crushed and compacted gravel. The project will also improve the fire pit to include a 20 ft hardened entry path cutting through a low vegetated stabilized dune, new gravel surfacing over an area measuring approximately 15ft by 35 ft, a constructed rock fire surround, and new benches. Alternatively, we may use natural beach sand around the spit but construct a small, ground-level wooden deck to provide a firm, smooth, level, multi-use surface near the trail entry.

- Who/what will be aided by this project? Who are the targeted stakeholders/customers? The project will benefit all beach park users, both residents and visitors, by enabling a pleasant walk to the viewing bench and an attractive campfire site.

- Is a preliminary survey necessary to identify the number of potential customers/users? How will you design and conduct the survey? No survey is planned as the item is already included in the CRMA.
- What is NOT covered by this project? What are its boundaries? This project does not include any changes to the naturally surfaced walking path beyond the campfire pit to the West Point. While the CRMA mentions a possible continuing loop from the West End through the beach meadows north of the hardened trail back to Dock Road, that extension may be constructed later as a separate project.



2. Why is the project needed?

- What community problem, need, or opportunity will it address?
The path is described in the CRMA Management Plan, and many community members have requested that it be implemented. Some residents have found the existing walking surface challenging. This improvement will make for easier pedestrian use for those needing a smoother surface. The improved campfire area will be more attractive and usable for a wide range of beach users.
- What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?
The hardened pathway will reduce impact to recovering vegetation along the route by encouraging walkers to use the improved pathway.

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

The hardened pathway was first proposed by the ad hoc Beach Committee when they drafted the CRMA several years ago.

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

It is part of the Gustavus Beach Park CRMA agreed with Alaska Department of Natural Resources.

5. What is your timeline for project planning?

- By when do you hope to implement the project?
The project would be constructed by early spring, 2022.
- Will the planning or final project occur in phases or stages?
No.

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

Compacted gravel trail \$34,000
Compacted gravel surface for campfire pit + stone surround: \$3500
Benches for campfire pit: \$1500
Contingency (10%): \$3900
Total Project: \$42,900

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.

Total Cost: \$42,900

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.

We considered a possible wooden walkway, but the construction cost would be much higher, and maintenance would be more costly. Also, the constructed wooden walkway would detract from the natural character appreciated by most beach users.

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

A pathway of compacted uniform gravel would be most attractive and appropriate for the site.

3. Identify your funding source(s).

Potential funding sources are an Endowment Fund grant, and/or capital funding from the City, and/or other infrastructure grant opportunities.

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)		+	
• Invasive or pest species	X		
• Natural beauty of landscape or neighborhoods		+	
• Neighborhood character		+	
• Noise or other environmental impacts	X		
• Environmental sustainability		+	
• Hazardous substances use	X		
• Community waste stream	X		
• Light pollution at night	X		
Recreational opportunities?			
• Public land use and access		+	
• Trails/waterways		+	
• Parks		+	
• Public assembly/activities		+	
Education/training/knowledge & skill development?	X		
Public safety?	X		
Public health?	X		
Medical services?			X
Emergency response?			X
Economic performance & sustainability?			
• Employment of residents		+	
◦ Short-term (i.e. construction)		+	
◦ Long-term (operating and maintenance)	X		
• Cost of living reduction	X		
• Return on investment	X		
• 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	X		
• 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.)
The project enhances the beach park recreational opportunities for residents and visitors and may reduce degradation of vegetation by providing a hardened pathway.
3. Are other projects related to or dependent on this project?
 - 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?)
No
5. What regulatory permits will be required and how will they be obtained?
None. The concept was already included in the CRMA with the DNR, but the City will review the plan with DNR for concurrence with State policy.
6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project?
Initial construction cost is estimated at \$42,900. Continuing operational costs of up to \$500/year may be expected for maintenance by a city employee.
7. Is an engineering design or construction estimate necessary?
No. Design is informal and 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

Proposed Budget Line Items

Construction project Budget estimate	Cost	Operational budget estimate (annual)	Cost
Administrative	\$0	Personnel	\$0
Project management	\$0	Benefits	\$0
Land, structures, ROW, easements	\$0	Training	\$0
Engineering work	\$0	Travel	\$0
Permitting, inspection		Equipment	\$0
Site work	\$0	Contractual	\$0
Construction	\$37,500	Supplies	\$0
Waste disposal	\$0	Utilities	\$0
Equipment	\$1500	Insurance	\$0
Freight	\$0	Repair & maintenance	\$500 annual
Contingencies	\$3900	Other (list)	\$0
Other (list)	\$	Other (list)	\$0
Other (list)		Total direct costs	\$42,900
		Indirect costs	\$00
		Income (fees, taxes)	\$
		Balance: costs-income	\$42,900

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?

Occasional maintenance may be required by a city employee, such as trash removal and minor repairs. Similar tasks are currently assigned to the Marine Facilities Coordinator.

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

0 Create/retain in 1-3 years

0 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?

None directly, but visitor lodges may benefit from the presence for their guests of enhanced amenities at the Beach Park such as this walkway and campfire pit improvement

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.

No business plan is needed.

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

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.