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 Volunteer Fire Department New Water Tender

City Department: Gustavus Fire Department Contact: Sol Martinez

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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 Gustavus Volunteer Fire Department is looking for an approximately 20 foot, 2000-gallon water tender to replace our 1983 International manual transmission water tanker, currently called Tanker 2. Our ideal water tender will have a direct tank fill with an internal pump to allow a self-fill option. The ideal water tender should have safety and working lights, as well as warning lights. Proper storage compartments should be provided and an able to house a portable 2000-gallon water snap tank or similar. The water tender would allow a swivel dump system to dump its load into the water storage tank.
     - An example of an ideal water tender would be the Fouts Bros Commercial CJ-Series 2000 Gallon Tender. I will be referencing this water tender throughout the scoping document, but I am looking at other options for a water tender as well.

Tanker 2 front

Tanker 2 Driver side inside

Tanker 2 Rear

Example of water tender to replace Tanker 2

- Who/what will be aided by this project? Who are the targeted stakeholders/customers?
  - The Volunteers of the Gustavus Volunteer Fire Department will benefit from the purchase of a new water tender because it will provide a safer and more reliable vehicle to transport water to fire scenes. This will have the added benefit of supporting the community by allowing us to transfer water to the scene in a more efficient way to minimize the effects of an emergency.
  - Purchasing a new water tender will also give the Gustavus Volunteer Fire Department the opportunity to provide an onsite fire engine to assist in the larger brush burn piles. This will provide more security in open burn situations and allow a quicker response if the fire gets out of hand.

- Is a preliminary survey necessary to identify the number of potential customers/users?
  - There is no preliminary survey needed for the project.

- What is NOT covered by this project? What are its boundaries?
  - This project is to replace a water tender, not to add another vehicle to the fleet of the Gustavus Volunteer Fire Department.

2. Why is the project needed?
   - What community problem, need, or opportunity will it address?
     - Currently the water tanker needs to be replaced, it is 39 years old and is starting to develop more and more maintenance issues making it more unreliable and unsafe to drive. Additionally, due to having a manual transmission, we have a limited number of qualified volunteers who are able to drive Tanker 2. This hampers tanker operations, slowing down the process of getting water to the fire. Replacing the water tanker with an automatic transmission will allow more volunteers to be more comfortable learning how drive and operate a water tender during an active fire scene.
     - Purchasing a new water tender will provide the opportunity for community members who need to burn larger brush piles, to have an engine on standby. This would allow more piece of mind for the owner and the neighbors and other community members. This would also give the additional benefit of having a backup engine if our main fire engine ever needs to be sent out for maintenance.

   - What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?
     - Acquiring a new water tender would provide additional safety to fire scenes and having the most up to date safety features would keep us in compliance with NFPA regulations. Our current water tenders' seat belts are waist belts and are no longer considered safe. Purchasing a new water tender will fix this issue and provide safer driving for the volunteers of Gustavus Volunteer Fire Department.
     - Our current water tankers have several issues, one main concern is how they handle the roads. Due to the design, turning is a cause of concern. Due to the lack of or minimal number of baffles in the tank the water moves around a lot. This can create excess movement in the tanks, raising the risk of a tip over when turning.
     - Another issue causing concern is the defrost is inoperable in our current tankers. One tanker is stored in the bay during winter months, but we cannot stop windows from fogging during harsh weather which creates visibility issues making the vehicle hazardous to drive.
     - Another cause for concern is the lack of storage in our current water tankers. Because there is no outside storage in our water tankers, this only leaves the cab for storage. unforeseen circumstances can cause items to move in and around the cab creating unsafe driving conditions.
     - A newer, more efficient tanker will provide less of a negative impact on the environment then the tanker in current operation.
     - The water tanker we are replacing, is developing more and more maintenance issues, ranging from the kill switch no longer working to the clutch slipping and many other general maintenance problems. Purchasing a new water tender would provide a clean slate for maintenance and would last longer than our existing water tanker.

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

- This has been a goal of mine since I've started working for the Fire Department. Since becoming a volunteer for the Fire Department, I have realized Tanker 2 is not in use because many of the volunteers do not know how to drive a manual. While we can provide training to drive a manual transmission, this would cause more strife, as learning how to drive a stick shift for the first time in a large vehicle is a stressful proposition.

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?
  - There is no deadline for this project, I will be looking for grants to aid the process in purchasing a new water tender. This could be next year or in five years, depending on the funding type and availability.

- Will the planning or final project occur in phases or stages?
  - The first stage would be looking for and writing a grant to purchase a water tender. The next stage would be purchasing, and shipping and the final stage would be then to start training volunteers in operating the vehicle.

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

- Currently there is no budget for the planning stages. While I am willing to apply for grants myself, we would have a better chance of receiving a grant, if we were to contract out grant writers.

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.

- Estimated cost for grant writers: $1,000
- Estimated cost of water tender: $400,000
- Estimated Cost of shipping (Dependent on where we are shipping from): $10,000
- Total estimated cost: $411,000

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. Alternatively, we could stick with one tanker and sell Tanker 2, this would save money, however, this would slow water operations for future fires, and leave us without an operating response vehicle if the tanker breaks down.
    b. Another option would be to keep tanker 1 and set money aside to fix the issues it is currently having. This may be up to $10,000 depending on what the issues are. Then we would have to worry about further issues being developed down the road. Every vehicle will develop issues as it gets older, but tanker 2 is at an age is where we would be putting more money than what the vehicle is worth.
    c. The final solution would be to purchase a new water tender and sell tanker 2. This will provide the safety I explained above and give us a more reliable vehicle to respond to fire scenes.

2. What solution was chosen as the best and why is it the best?
    a. The best solution would be to purchase a new water tender because it would provide a safer and more reliable vehicle to respond alongside the fire engine. This would allow us to keep a record of the maintenance and any changes we may or may not make to the vehicle.

3. Identify your funding source(s).
    a. The main source of the funding would be from grants. One example would be the Assistance to Firefighters Grant. This Grant is available to apply for every year but does require a minimum of 5% match for the grant. If my total estimated cost is correct, this would cost the city at least $20,550.

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	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		+	
• Hazardous substances use	X		
• Community waste stream	X		
• 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?	X		
Public safety?	X		
Public health?	X		
Medical services?	X		
Emergency response?		+	
Economic performance & sustainability?			
• Employment of residents	X		
○ Short-term (i.e. construction)	X		
○ 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		+	
• Attractiveness of City to new residents/businesses		+	

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.)
   - While this would add more safety to the volunteers for the Gustavus Volunteer Fire Department, this would provide an opportunity for the fire department to provide a smaller engine and crew to be on standby when someone has a larger brush pile to burn.

3. Are other projects related to or dependent on this project?
   - Is this project dependent on other activities or actions?
     - Yes
   - If yes, describe projects, action or activities specifying phases where appropriate.
     - This would be reliant on a large enough grant to fund most of the cost. If we were to spend some money to hire grant writers, this would provide a better chance to find funding.

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?)
   a. no

5. What regulatory permits will be required and how will they be obtained?
   a. This would require the vehicle to be registered as an emergency response vehicle similar to other response vehicles in the fleet. This is as simple as filling additional paperwork.

6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project?
    a. This would add an additional $1,000 dollars a year to maintain the vehicle, this would include, but not limited to, changing oil, and lightbulbs if they go out.

7. Is an engineering design or construction estimate necessary?
    a. None that I know of.

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?
    a. 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	$	Supplies	$0
Waste disposal	$0	Utilities	$0
Equipment	$400,000	Insurance	$0
Freight	$10,000	Repair & maintenance	$1,200
Contingencies	$0	Other (list)	$0
Other (list) Possible grant writers	$1,000	Other (list)	$0
Other (list)		Total direct costs	$0
		Indirect costs	$0
		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?

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

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.