



Project Planning: Attachment B Project 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: Salmon River Park Playground Equipment Expansion

Department: Administration

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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?

This project will expand the playground equipment area and add equipment suitable for children up to 12 years of age. It will provide for adult observer seating and a short hardened trail suitable for a wheelchair access to the site.

- Who/what will be aided by this project? Who are the targeted stakeholders/customers?
Users are families with children up to age 12, and adult caregivers who watch over playing children. The project was proposed by school children in Ms Karen McSpadden's classes at the Gustavus School

- Is a preliminary survey necessary to identify the number of potential customers/users?
How will you design and conduct the survey?
No survey is required.

- What is NOT covered by this project? What are its boundaries?
The project boundaries would be about a 40' long westward extension of the existing play equipment area, plus possibly a hardened pathway from the City Hall parking area. The expanded play area would be bounded by a timber frame like the existing area and will be filled with a material suitable for preventing injuries from falls, etc.

2. Why is the project needed?

Project proponents have noted that the existing play equipment is sized for very small children and is not useable by older and larger children. They noted there is no wheelchair access or seating for adults who come to observe children. An expanded play equipment area would be nice improvement for our family park.

- What community problem, need, or opportunity will it address?
As described above.
- What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?
Expanded opportunities for outdoor activity for kids are clearly health-beneficial.

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

The recommendation came from Ms Karen McSpadden's classes at Gustavus School. They visited the Mayor at City Hall to outline their suggestions and explain their thinking. They thoughtfully considered the needs of adults who come to watch over the kids playing on the equipment.

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

The project is not part of any existing larger plan, but it would be compatible with a possible expansion of the active area of the Salmon River Park into the wooded area beside and behind City Hall.

5. What is your timeline for project planning?

- By when do you hope to implement the project?
Spring/summer 2023
- 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?

In house planning and design only.

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.

Estimate budget of \$30,000.

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.

Option 1. Put out an RFP to three manufacturers of such equipment and ask for proposals within an equipment purchase budget of about \$20,000. Chose the proposal that looks to be a best fit for our site and goals. Put out an RFQ for construction of the installation by a local firm. Construction would include the bounding frame and soft material surfacing for the play area.

Option 2. Design the facility including the types of play equipment (swings, slides, climbing structures, etc.) and then put out an RFQ to for purchase and construction as one bid item.

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

Preference is for Option 1. It will make use of manufacturer's experience with various options and types of equipment in specific price points. It would be a simpler approach to manage.

3. Identify your funding source(s).

- How will the project be funded initially, and for its operating life?
Project funding would be from City Capital Project funding savings account.
- Is there a matching fund requirement? Please provide details.
No

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	X		
• Hazardous substances use	X		
• Community waste stream	X		
• Light pollution at night	X		
Recreational opportunities?			
• Public land use and access		+	
• Trails/waterways	X		
• Parks		+	

• Public assembly/activities		+	
Education/training/knowledge & skill development?			
Public safety?	X		
Public health?		+	
Medical services?	X		
Emergency response?	X		
Economic performance & sustainability?			
• Employment of residents			
o Short-term (i.e. construction)		+	
o 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		+	
• New services		+	
• 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 will make a substantial improvement to the City's Salmon River Park, improving the attractiveness of it for family and visitor activities. It adds to the general attractiveness of Gustavus to new families and improves the impression of the community.

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
6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project?
Initial construction about \$25,000. Continuing maintenance will be relatively low, comprising of occasional repairs etc. Service life should be about 30 years
7. Is an engineering design or construction estimate necessary?
No
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	\$0	Equipment	\$0
Site work	\$0	Contractual	\$0
Construction	\$5,000	Supplies	\$0
Waste disposal	\$0	Utilities	\$0
Equipment	\$20,000	Insurance	\$0
Freight	\$1,000	Repair & maintenance	\$200
Contingencies	\$4,000	Other (list)	\$
Other (list)	\$	Other (list)	\$
Other (list)		Total direct costs	\$30,000
		Indirect costs	\$0
		Income (fees, taxes)	\$0
		Balance: costs-income	\$30,000

Part 6. Jobs and Training (required by some granting agencies)

1. What service jobs will be needed for operation and maintenance?

None

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?

Perhaps one small construction firm for initial construction only.

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 atten- dees

Submitted by: _____ Meeting Date: _____ Approved___ Not Approved___

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.