

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: **Meadow Paths Trailhead Parking Improvement**

City Department: **Roads** Contact: **Mike Taylor**

E-mail: **Mike@gustavus-ak.gov** 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 project will improve a 2000 square foot trailhead parking area on the west side of Dock Road at the boundary between City Tract B-3 and DeBoer Tract 8A. The existing muddy and unevenly worn area is already provided with two asphalt aprons from Dock Rd. It will be bladed smooth, covered with pit run gravel, and bounded with parking bumpers and/or logs with openings for the walking paths leading to the river and harbor on the City Boat Harbor Tract B-3 on the north side and into the former golf course meadows on the DeBoer Lot 8A on the south side.
 - Who/what will be aided by this project? Who are the targeted stakeholders/customers? The project will benefit users of both trail systems who park at the site. This is already a fairly heavily used parking area but is in poor condition.
 - Is a preliminary survey necessary to identify the number of potential customers/users? How will you design and conduct the survey? No survey is needed. The property corner between the City and DeBoer tracts is monumented.
 - What is NOT covered by this project? What are its boundaries? See map below.



Project Map



Existing Undeveloped Trail Parking. (DeBoer Lot 8A on left, City tract B3 on right)

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 a larger plan, but the trail head would serve trails that connect to the Gustavus Beach Park.

5. What is your timeline for project planning?

- By when do you hope to implement the project?

Summer, 2020.

- Will the planning or final project occur in phases or stages?

No. this is a very simple project.

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

No budget is required for planning or design.

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.

Blading and site smoothing with Bobcat: 4 hours @ \$ /hr=

30 CY pit run gravel delivered and smoothed at \$20/CY= \$600

Total Cost: \$

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.

None

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

Parking improvement intended is simple and inexpensive

3. Identify your funding source(s).

City Road maintenance funds or separate capital funding.

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)	X		
• 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?			
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		+	
• New business opportunities	X		
• Economic sustainability		+	
• Attractiveness of City to new residents/businesses		+	
City government performance?	X		

• 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		+	
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 improves recreational opportunities for residents and visitors. The trails are marked on the Gustavus Visitor map. Improving walking and hiking opportunities gives visitors more to do in Gustavus.
Walking opportunities increase outdoor activities for residents with benefits to physical and mental health.

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?)
The improved parking area would require occasional maintenance, which could be done under the annual road maintenance contract, to include grading and snow plowing.

5. What regulatory permits will be required and how will they be obtained?
We would seek approval to construct the improvement from Alaska DNR and Alaska DOT because some of the project would be on a DNR tract and a portion may be within the DOT Dock Road ROW.

6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project?
Initial Construction Cost Estimate: \$1200. Operational Costs: \$400 annually for plowing

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?

The operation will not generate revenue to the City.

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	\$1,200	Supplies	\$0
Waste disposal	\$0	Utilities	\$0
Equipment	\$0	Insurance	\$0
Freight	\$0	Repair & maintenance	\$400
Contingencies	\$0	Other (list)	\$0
Other (list)	\$	Other (list)	\$0
Other (list)		Total direct costs	\$
		Indirect costs	\$
		Income (fees, taxes)	\$
		Balance: costs-income	\$500

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?
 ____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? **1 for construction and maintenance. Unknown number of visitor lodges whose clients may use the trails.**

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.