

**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: **Renovate Old Preschool Building**

City Department: Contact:

E-mail: Phone:

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? **Renovate the old preschool building into a rentable building for needed community services.**
 - Who/what will be aided by this project? Who are the targeted stakeholders/customers? **All community members will benefit from this building looking better and many people will benefit from community services offered from the renovated building including but not limited to: GVA visitor center, bike rental and repair shop, and veterinary clinic.**
 - Is a preliminary survey necessary to identify the number of potential customers/users? How will you design and conduct the survey? **The Gustavus City Council has been discussing renovations of this buildings for a several years now and community support has been strong and widespread.**
 - What is NOT covered by this project? What are its boundaries? **The boundaries are the building and ground surrounding the building.**
2. Why is the project needed?
 - What community problem, need, or opportunity will it address? **This historical building has been vacant and deteriorating for many years now and presently is a non-functional waste of space. This project will make the space usable and much**

nicer looking.

- What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address? **A renovated building will provide small businesses with an opportunity to rent a space in the central part of town to run their business and generate revenue for the city. Additionally, a GVA visitor center in this space will benefit the entire community and visitors.**
 - 3. Where did the idea for this project originate? (Public comments, Council direction, committee work?) **The idea was generated by Council direction with community input.**
4. Is this project part of a larger plan? (For example, the Gustavus Community Strategic Plan, or committee Annual Work Plan?) **Renovation is included in the City Capital Projects Plan.**
5. What is your timeline for project planning?
- By when do you hope to implement the project? **Immediately.**
 - Will the planning or final project occur in phases or stages? **Work will occur in stages: 1) reinstate electricity, 2) repair plumbing and heat, 3) remodel building and clear trees around building**
6. What is your budget for the planning process? Will you be using a consultant? **At this point the city has \$10,000 for this project in the Capital Projects plan. More money will be obtained through grants as needed.**
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: \$10,000 starting costs

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. **The only other option considered was to leave the building to molder and decay and eventually lose all structural integrity. This option would**

be a waste of the existing structure which can be salvaged before it is too far gone.

2. What solution was chosen as the best and why is it the best? **This solution will prevent the waste of this building, which is historical and which many community members have strong ties to.**

3. Identify your funding source(s). **City and grants.**

(Potential funding sources are an Endowment Fund grant or capital funding from the City 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	X		
• 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?	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)		+	
• Cost of living reduction	X		
• Return on investment		+	
• Visitor opportunities/impressions/stays/purchases		+	
• Competitive business environment		+	
• Support for existing businesses		+	
• New business opportunities		+	
• Economic sustainability		+	
• 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		+	
Transportation?			
• Air	X		
• Water	X		
• Roads	X		
Communications?			
• Internet	X		
• Phone	X		
• TV/radio	X		
Other? (type in) Historical building		+	

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 renovated building will provide space for local businesses, restore the historical integrity of the building, and allow for increased services to the community and visitors.**
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 additional infrastructure or staffing will be required.**

5. What regulatory permits will be required and how will they be obtained? **The renovation must conform to the historical integrity of the original building as defines by the State Historic Preservation Office.**

6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project? **\$10,000 to begin process and get a realistic estimate of the cost of the entire project.**

7. Is an engineering design or construction estimate necessary? **Yes we will need to get an estimate of electricity, plumbing, and construction costs.**

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? **Eventually the building will provide income to the city through rental or lease fees, collected by city clerk.**

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	\$10,000	Contractual	\$0
Construction	\$	Supplies	\$0
Waste disposal	\$0	Utilities	\$0
Equipment	\$	Insurance	\$0
Freight	\$0	Repair & maintenance	\$
Contingencies	\$	Other (list)	\$0
Other (list)	\$	Other (list)	\$0
Other (list)		Total direct costs	\$
		Indirect costs	\$
		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? **None**
2. How many full-time, permanent jobs will this project create or retain? **None**
 _____ 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? **No**
4. How many local businesses will be affected by this project and how? **A wide variety of local business may benefit from 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.

Old Preschool Building Renovation 4/30/22

1. Electricity redo, meter not there - need evaluation – Nixon
2. Heat pump and electric heat - need 240v outlet - Nixon
3. Plumbing - need plumber evaluation - Berry
4. Check monitor and get it working until heat pump - Berry
5. Remove rest of stuff in main room
6. Check in with SHPO on how much can be changed on exterior of building
7. Investigate foundation for both porches
8. Front porch - replace or remodel?
9. Replace back porch
10. Dry wall in entry room needs repair
11. Ceiling in main room - needs replacement
12. Broken window panes in 1 window – replace all windows
13. 9x9 floor tiles prob asbestos, only exposed in bathroom
14. Trim willow
15. Remove trees by building
16. Scrape and paint outside

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.