



## 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: Cul-de-sac Improvement Project

Department: Roads

E-mail: [Mike.taylor@gustavus-ak.gov](mailto:Mike.taylor@gustavus-ak.gov)

Contact: Mike Taylor

Phone: 697-2451

**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 improve cul-de-sac turnaround areas to provide more space for turning around maintenance equipment, especially for snowplowing. The roads involved are:](#)
  1. Porcupine St.
  2. Extratuff Rd.
  3. Mary's Rd
  4. Meadow Ln
  5. Glen's Ditch

[Work includes brushing, blading surfaces, adding gravel. Meadow Ln may need a culvert from City stock. Glen's Ditch Road will be widened and improved from Same Old Road Intersection.](#)

[The work will be completed using terms of the annual road maintenance contract but will be funded specially as a capital project.](#)

[Who/what will be aided by this project? Who are the targeted stakeholders/customers? The project will enable better and more-efficient plowing and improve the cul-de-sacs for all users.](#)

- Is a preliminary survey necessary to identify the number of potential customers/users?  
How will you design and conduct the survey?  
None required.
  - What is NOT covered by this project? What are its boundaries?  
The boundaries are the platted easements, but turnaround improvements may make use of adjacent driveways, which may have minor improvement at their entrances as agreed with the property owner to match work in the easement.
2. Why is the project needed?
- What community problem, need, or opportunity will it address?  
The road maintenance contractor has informed the city that they may not be able to plow snow on these roads without the provision of better turning space at the ends.
  - What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?  
Enables proper maintenance and access by the public and by emergency vehicles along these roads in the winter. The project will improve the appearance of the neighborhood roads by having a more finished turn around at the end. It will also improve access to the Nagoonberry Trail and the beach south of Glen's Ditch Rd.
3. Where did the idea for this project originate? (Public comments, Council direction, committee work?)  
The idea came from discussions with the road maintenance contractor during contract development.
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?  
Summer, 2023 construction season.
  - Will the planning or final project occur in phases or stages?  
We will plan each project in-house and will complete one road at a time, scheduling each one around other maintenance work.
6. What is your budget for the planning process? Will you be using a consultant?  
No budget for planning or design is 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.  
Rough estimate of cost is \$35,000.

### **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.

No alternatives are considered for this project.

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

3. Identify your funding source(s).

- How will the project be funded initially, and for its operating life?
- Is there a matching fund requirement? Please provide details.

Funding will be an appropriation from the Capital Savings AMLIP account. An NCO will be required.

**Part 4. Environmental, Social, Financial Impacts**

1. Project Impacts Checklist

Will this project affect:	No	Yes (+/-)	Maybe
<b>Environmental quality?</b> (+ = 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	X		
• Hazardous substances use	X		
• Community waste stream	X		
• Light pollution at night	X		
<b>Recreational opportunities?</b>			
• Public land use and access		+	
• Trails/waterways		+	
• Parks	X		
• Public assembly/activities	X		
<b>Education/training/knowledge &amp; skill development?</b>			

<b>Public safety?</b>		+	
<b>Public health?</b>	X		
<b>Medical services?</b>	X		
<b>Emergency response?</b>		+	
<b>Economic performance &amp; sustainability?</b>	X		
• 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		+	
<b>City government performance?</b>			
• Infrastructure quality/effectiveness/reach (more people)		+	
• Existing services		+	
• New services	X		
• Cost of City services	X		
• Tax income to City	X		
<b>Transportation?</b>			
• Air	X		
• Water	X		
• Roads		+	
<b>Communications?</b>			
• Internet	X		
• Phone	X		
• TV/radio	X		
<b>Other? (type in)</b>			

2. How does this project provide benefits or add value in multiple areas? (E.g., benefits both to the environment and to business performance.)

Project benefits road maintenance quality, public road access, access to recreation areas, appearance of the specific roads and neighborhoods.

3. Are other projects related to or dependent on this project?

- Is this project dependent on other activities or actions?
- If yes, describe projects, action or activities specifying phases where appropriate.

No

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?

No permits required.

6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project?

Initial construction costs \$30,000. No additional costs for continuing maintenance.

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

### Estimated cost per Road Site:

Porcupine St.	\$ 2,000
Extratuff Rd.	\$ 4,000
Mary's Rd.	\$ 5,000
Meadow Ln	\$ 10,000
Glen's Ditch Rd	\$ 11,000
Contingency	\$ 3,000
Total	\$35,000

### Proposed Budget Line Items

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	\$
Construction	\$35,000	Supplies	\$
Waste disposal	\$	Utilities	\$
Equipment	\$	Insurance	\$
Freight	\$	Repair & maintenance	\$
Contingencies	\$	Other (list)	\$
Other (list)	\$	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?  
 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?  
**One local business as contractor.**

### 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](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

**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.