



## 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: [Purchase of Salmon River Harbor Tract B-2 and Adjacent River Tidelands](#)

Department: [Marine Facilities](#) Contact: [TBD](#)

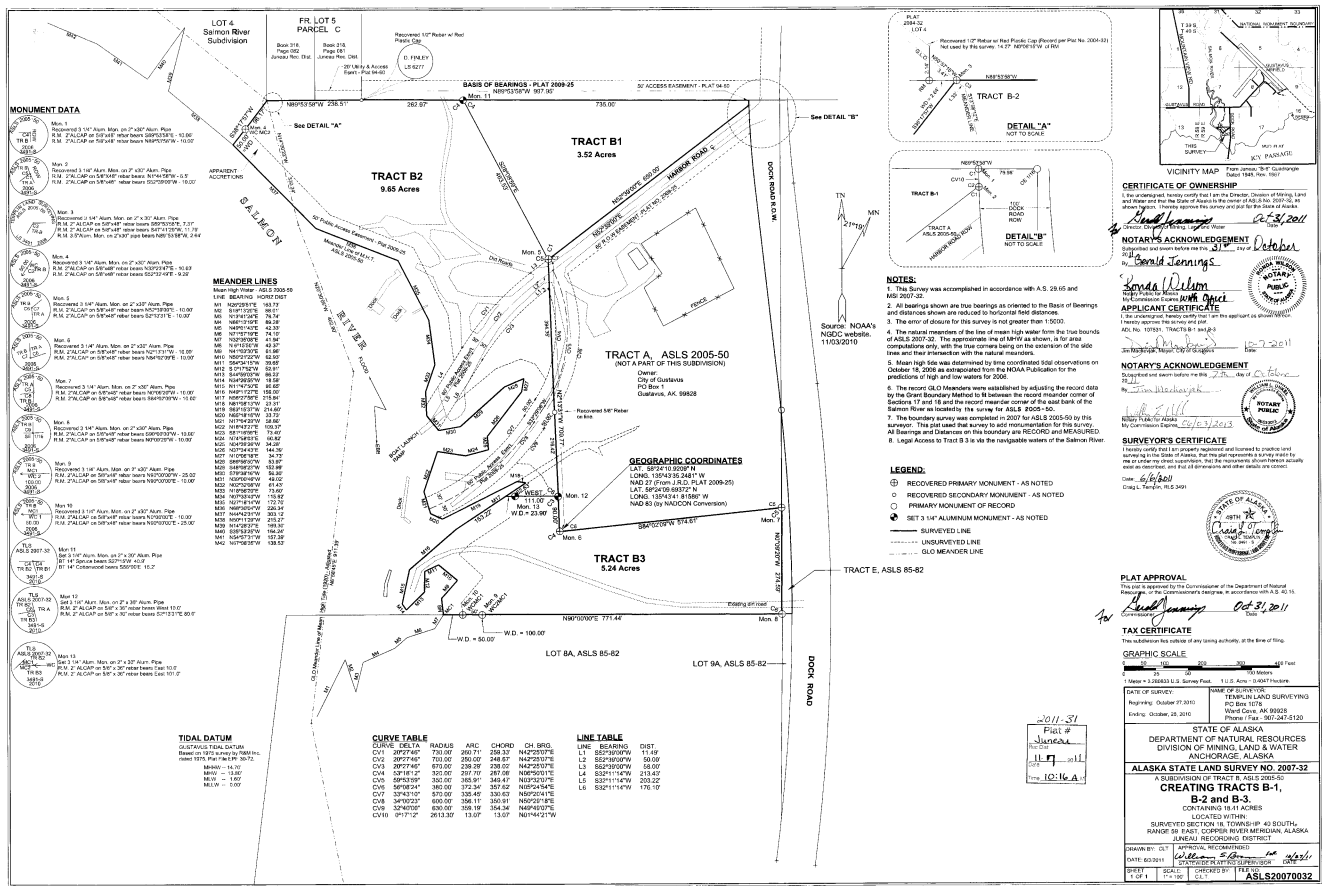
E-mail: Phone: 697-2451

**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?  
[The goal is to purchase the central 9.65 acre tract B2 of the Salmon River Harbor, and the adjacent river tidelands in front of Tracts B2 and B3, which would put the entire Salmon River Harbor under City of Gustavus ownership. See plat below.](#)
- Who/what will be aided by this project? Who are the targeted stakeholders/customers?  
[The City of Gustavus and harbor users would be benefitted over time by having all three Harbor tracts under City ownership, rather than only the existing tracts B1 and B3 that were selected as municipal entitlement lands after the city was incorporated.](#)
- Is a preliminary survey necessary to identify the number of potential customers/users? How will you design and conduct the survey?  
[No survey needed. The city-managed harbor is widely used by Gustavus residents and businesses.](#)
- What is NOT covered by this project? What are its boundaries? [Boundaries would be those of Tract B2 and the river bottom in front of Tract B2 and Tract B3 out to mid channel. Tracts B1 and B3 are already owned by the City. Tract B2 has no river edge.](#)

Submitted by: \_\_\_\_\_ Meeting Date: \_\_\_\_\_ Approved \_\_\_ Not Approved \_\_\_



2. Why is the project needed?

- What community problem, need, or opportunity will it address?  
 The existing CRMA with DNR for the Harbor was executed before the City took ownership of Tracts B1 and B3 and before the major harbor improvement project was completed in about 2008. The old CRMA is out of date in that it describes the harbor before the major cleanup projects and facility upgrades. The CRMA was intended to enable harbor construction but does not apply well to its current operations and management by the city. Full ownership by the City will allow us to retire the outdated 2007 cooperative resource management agreement (CRMA) with DNR. The City will be better positioned as the property owner to enforce regulations and to make harbor improvements such as removal of dilapidated privately-owned floats.
- What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?  
 The City will be positioned to remove dangerous and dilapidated private floats and construct new public floats.

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

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? [Spring, 2024.](#)
  - 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? [Project will be carried out in-house with no planning expense.](#)
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. [No estimate is available yet. The State DNR says we must apply for the land transfer before they can give us a cost. We are told the City would need to pay for the Tract B2 at a rate set by the state, but the subtidal land could be transferred to the city at no cost. There may be a survey requirement for the subtidal area.](#)

### **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 is no action. The 2007 CRMA would continue in place until its expiration in 2027 and harbor management would remain under its outdated descriptions and provisions. The existing CRMA prohibits commercial developments in the covered area.](#)
  - [Option 2 is to renegotiate a new CRMA with the State remaining as owner of Tract B2. Shortcomings of the old CRMA could be eliminated. The CRMA process takes quite a bit of time and would retain the split responsibilities and weaker City management authority.](#)
  - [Option 3. The preferred option is to purchase Tract B2 and related tidelands to place the entire harbor uniformly in City ownership and authority. The City would have uncontested authority to regulate or remove private floats in the tidelands. The City would be able to allow commercial uses on the site if desired that are now unauthorized by the State, such as boat repair or storage.](#)
2. What solution was chosen as the best and why is it the best? [Option 3, full City ownership is the best for the improved management flexibility and authority for operations oversight and regulation and the making of improvements.](#)
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 would presumably be from City Capital Projects accounts. It is unlikely we could get a land purchase grant for this project.](#)

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

1. Project Impacts Checklist

<b>Will this project affect:</b>	<b>No</b>	<b>Yes (+/-)</b>	<b>Maybe</b>
<b>Environmental quality?</b> (+ = 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		
<b>Recreational opportunities?</b>			
• Public land use and access		+	
• Trails/waterways		+	
• Parks			+
• Public assembly/activities	X		
<b>Education/training/knowledge &amp; skill development?</b>	X		
<b>Public safety?</b>		+	
<b>Public health?</b>	X		
<b>Medical services?</b>	X		
<b>Emergency response?</b>	X		
<b>Economic performance &amp; sustainability?</b>			
• Employment of residents	X		
o Short-term (i.e. construction)	X		
o Long-term (operating and maintenance)	X		
• Cost of living reduction	X		
• Return on investment	X		
• Visitor opportunities/impressions/stays/ purchases			+
• Competitive business environment			+
• Support for existing businesses			+
• New business opportunities			+
• Economic sustainability			+
• Attractiveness of City to new residents/businesses		+	
<b>City government performance?</b>			

• Infrastructure quality/effectiveness/reach (more people)		+	
• Existing services		+	
• New services			+
• Cost of City services			+/-
• Tax income to City	X		
<b>Transportation?</b>			
• Air	X		
• Water		+	
• Roads	X		
<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.) **Full City ownership would enable the City to develop improvements that might include picnic areas, restrooms or more. The City could also lease space for some compatible commercial activities like boat repair, boat rentals, etc.**

3. Are other projects related to or dependent on this project? **No.**  
 • 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? **The City will need to apply to DNR to purchase the lands and the subtidal area in the Salmon River. There are no permits known to be required for the land purchase. However, any future development of the site, such as construction of a float system, may require permits, but those developments are beyond the scope of this project.**

6. What are the estimated initial (e.g., construction or purchase) and continuing operational costs of the project? **No cost estimate for the purchase is available until we apply to DNR for the land transfer. There is no new operational cost associated with the land purchase. The Harbor would still be overseen by the Marine Facilities Coordinator or Harbor Master.**

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? **Operation of the project may enable the City to lease areas for commercial uses in the future, but the land transfer does not, itself, generate new revenue.**

**Part 5. Project Budget**

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	\$	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? **No businesses will be affected by the purchase, but approximately 20-30 could eventually be benefitted by any following improvements made to the harbor after the purchase.**

**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 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.