



Project Planning: Attachment B Project Development Form

Part 1. Project Identification

Name of project: Wilson Road South End Drainage Improvement Project

Department: [Roads](#)

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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?

The project will improve drainage of the south end of Wilson Road between Fara Way and Gustavus Road to alleviate flooding from heavy rain storms.

- Who/what will be aided by this project? Who are the targeted stakeholders/customers?

Residents and businesses along this portion of Wilson Road will experience less flooding of their property from local rain accumulation and due to runoff from the road. Better drainage should also reduce road maintenance in this heavily trafficked road stretch.

- 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 project will improve ditches only along this section of road. The project will not extend to ditches along either Gustavus or Dock Roads, both of which are maintained by the Alaska Department of Transportation and Public Facilities. Work will be confined to the City road easement along Wilson Road.

2. Why is the project needed?

- What community problem, need, or opportunity will it address?

The project is intended to mitigate flooding problems from heavy rain storms, which are becoming more frequent due to climate change.

- What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?

The project mitigates flood hazards to private properties and the City-owned and -

Submitted by: _____ Meeting Date: _____ Approved ___ Not Approved ___

maintained Wilson Road. Some of the private properties are businesses for whom access from Wilson Road is hindered under flood conditions.

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

The project idea has been discussed among City staff and the road maintenance contractor since flooding occurred after the December 2, 2020 flood. The owner of Snug Harbor Liquors has written the City asking for work to mitigate flooding that affects their parking area and store. The Gustavus Mayor has requested that flood control work at this site be a priority.

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

The project is part of a larger general plan for mitigation of flood risks along Wilson Road. Ditches have been improved along much of Wilson Road north of this stretch. Those improvements direct water into the Glens Ditch system.

5. What is your timeline for project planning?

- By when do you hope to implement the project?
Summer, 2024.

- Will the planning or final project occur in phases or stages?
The City will develop a construction plan for bidding this spring with construction intended for Summer, 2024.

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

Planning will be inhouse by the volunteer project manager.

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 initial programming estimate is \$60,000.

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.
At this point we have only one proposed solution. That is to dig ditches along both sides of Wilson Road from the Fara Way intersection to Gustavus Road and to install culverts under all driveways along those sections. It will probably be necessary to install a cross culvert under Wilson Road just north of the intersection with Gustavus Road to carry water from the west side of Wilson to the east side where water can reach a DOT ditch leading to Glen’s Ditch. However, during planning this flow route may change.

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

This plan appears to be the only possibility available to the City for draining this section of Wilson Road. The City will need to work with DOT&PF as needed to assure that water from Wilson Road has an effective path to tidewater or to the Salmon River.

3. Identify your funding source(s).

- How will the project be funded initially, and for its operating life?
The project will be funded by an appropriation of City of Gustavus capital project funding.
- 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		+	
• Fish/wildlife habitat, populations	X		
• Plant Resources (timber, firewood, berries, etc)	X		
• Invasive or pest species	X		
• PFAS contamination of soils or water			X
• Natural beauty of landscape or neighborhoods	X		
• Neighborhood character		+	
• 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	X		
• Public assembly/activities	X		
Education/training/knowledge & skill development?			
Public safety?		+	
Public health?	X		
Medical services?	X		
Emergency response?			X(+)
Economic performance & sustainability?			

• Employment of residents	X		
○ Short-term (i.e. construction)		+	
○ Long-term (operating and maintenance)		+	
• 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	X		
• Attractiveness of City to new residents/businesses			X(+)
City government performance?			
• Infrastructure quality/effectiveness/reach (more people)		+	
• Existing services		+	
• New services	X		
• Cost of City services		+	
• 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 will enhance serviceability of Wilson Road, reduce flooding of local residential and commercial properties, and reduce City maintenance costs for the road section.

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

- Is this project dependent on other activities or actions?

Yes

- If yes, describe projects, action or activities specifying phases where appropriate.

To some extent, the full success of this project depends on maintenance of drainage by ADOT&PF of Gustavus Road and/or Dock Road. It also depends on effectiveness of a separate project to clean Glens Ditch to improve stormwater drainage there.

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 are anticipated to be necessary. This is a city-owned road in a City road easement. No fish streams are involved.

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

The cost is TBD. A rough initial estimate is \$60,000.

7. Is an engineering design or construction estimate necessary?

This project is simple enough to be planned by the City and the contractor.

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	\$	Personnel	\$
Project management	\$0	Benefits	\$
Land, structures, ROW, easements	\$	Training	\$
Engineering work	\$0	Travel	\$
Permitting, inspection		Equipment	\$
Site work	\$	Contractual	\$
Construction	\$40,000	Supplies	\$
Waste disposal	\$	Utilities	\$
Equipment (culverts)	\$10,000	Insurance	\$
Freight	\$	Repair & maintenance	\$
Contingencies	\$10,000	Other (list)	\$
Other (list)	\$	Other (list)	\$
Other (list)		Total direct costs	\$60,000
		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?

No new service jobs will be required. Maintenance will be under existing road contract.

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 will be affected as the construction contractor

Up to five local businesses will be affected will be benefitted from flood control in the area.

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 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.