



City of Gustavus
P.O. Box 1
Gustavus, AK 99826
Phone: (907) 697-2451

COUNCIL PACKET
February 14, 2013 General Meeting



CITY COUNCIL MEETING AGENDA

GENERAL MEETING

FEBRUARY 14, 2013 - THURSDAY

7:00PM @ CITY HALL

Lou Cacioppo

Mayor

lou.cacioppo@gustavus-ak.gov

Mayor Term Expires 2013

Council Seat Term Expires 2013

Noël Farevaag

Vice Mayor

noel.farevaag@gustavus-ak.gov

Term Expires 2014

Morgan DeBoer

Council Member

morgan.deboer@gustavus-ak.gov

Appointed Until October 2013

Term Expires October 201

Phil Hawley

Council Member

phil.hawley@gustavus-ak.gov

Term Expires 2015

Jim Mackovjak

Council Member

jim.mackovjak@gustavus-ak.gov

Term Expires 2013

Sandi Marchbanks

Council Member

sandi.marchbanks@gustavus-ak.gov

Term Expires 2014

Tim Sunday

Council Member

tim.sunday@gustavus-ak.gov

Term Expires 2015

COUNCIL MEETINGS:

Work Sessions:

1st & 3rd Thursdays

General Meeting:

2nd Thursday

1. Call to Order
2. Roll Call
3. Approval of Minutes:
 - A. January 3, 2013 Special Meeting Minutes
 - B. January 10, 2013 General Meeting Minutes
4. Mayor's Request for Agenda Changes:
5. Committee Reports:
 - A. Beach
 - B. Library
6. Public Comment on Non-Agenda Items
7. Consent Agenda: None
8. Ordinance for Public Hearing: None
9. Unfinished Business: None
10. New Business:
 - A. Award Gravel Pit Contract—Fairweather
 - B. Award Gravel Pit Contract—Glacier Bay Construction
 - C. Award Gravel Pit Contract—Charles D. Schroth
 - D. Approve Application Federal Lands Access Program & Authorize Mayor To Sign And Submit
11. Staff Reports:
12. City Council Reports
 - A. Mayor's report
 - B. City Clerk report
13. City Council Questions and Comments
14. Public Comments on Non-Agenda Items
15. Executive Session
16. Adjournment

**NOT YET APPROVED
City Council Minutes
City of Gustavus, Alaska**

**City Council Special Meeting
January 3, 2013**

1. Call to Order: A Special Meeting of the Gustavus City Council was held on January 3, 2013 at 8:00PM.

Mayor Cacioppo called the meeting order at 8:02PM

2. Roll Call:

Comprising a quorum of the Council the following were present:

Mayor Cacioppo
Vice Mayor Farevaag
Council Member DeBoer
Council Member Hawley
Council Member Mackovjak
Council Member Marchbanks
Council Member Sunday

3. Approval of Minutes: None

4. Mayor's Request For Agenda Changes: None

5. Committee Reports: None

6. Public Comment On Non-Agenda Items: None

7. Consent Agenda: None

8. Ordinances for Public Hearing: None

9. Unfinished Business: None

10. New Business:

A. Approval of Amendment For Mt. View Drainage Fish Passage Design Project

Public Comment: None

Motion:	Council Member Marchbanks moved to postpone Item A discussed during the January 3 rd work session until questions are answered and amendments are made.
Seconded by:	Council Member Hawley

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City of Gustavus, Alaska**

ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Hawley, Farevaag, Mackovjak, Marchbanks,
Sunday
No: None

Motion Passes 7/0

B. FY13-11NCO – Amending The Road Budget

Public Comment: None

Motion:	Council Member Marchbanks moved to publish FY13-11NCO to amend the Road Budget.
Seconded by:	Vice Mayor Farevaag

ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Hawley, Farevaag, Mackovjak, Marchbanks,
Sunday
No: None

Motion Passes 7/0

C. Resolution 2012-27 Bypass Competitive Bid – DOWL

Public Comment: None

Motion:	Council Member Marchbanks moved to postpone Item C discussed during the January 3 rd work session until questions are answered and amendments are made.
Seconded by:	Council Member Hawley

ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks,
Sunday
No: None

Motion Passes 7/0

**D. Approve & Authorize Mayor To Sign Short Form Agreement
Between City of Gustavus & DOWL For Engineering For Mt.
View Fish Passage Design**

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Public Comment: None

Motion:	Council Member Marchbanks moved to postpone Item D discussed during the January 3rd work session until questions are answered and amendments are made.
Seconded by:	Council Member Mackovjak

ROLL CALL VOTE ON MOTION:
Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks, Sunday
No: None
Motion Passes 7/0

E. Resolution 2013-01 Revise & Amend City of Gustavus Policies & Procedures Attachment B Project Scoping & Development Form

Public Comment: None

Motion:	NO MOTION
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11. Staff Reports: None

12. City Council Reports
A. Mayor's Report

B. City Clerk's Report:

13. City Council Questions & Comments

- Council Member DeBoer stated that he had attempted to contact an individual for payment of launch ramp fees.
- Council Member Mackovjak would like the City to send a thank you for the maps that were produced by DCCED.

14. Public Comment on Non-Agenda Items: None

15. Executive Session: None

16. Adjournment:

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City of Gustavus, Alaska

With no further business before the Council the meeting was adjourned at 8:13PM.

**NOT YET APPROVED
City Council Minutes
City of Gustavus, Alaska**

**City Council General Meeting
January 10, 2013**

1. Call to Order: A General Meeting of the Gustavus City Council was held on January 10, 2013 at 7:00PM.
Mayor Cacioppo called the meeting to order at 7:00PM.

2. Roll Call:

Comprising a quorum of the Council the following were present:

Mayor Cacioppo
Vice Mayor Farevaag
Council Member DeBoer
Council Member Hawley
Council Member Mackovjak
Council Member Marchbanks
Council Member Sunday -Via Teleconference

3. Approval of Minutes

A. December 13, 2012 General Meeting Minutes

Minutes of the December 13, 2012 General Meeting were approved by unanimous consent.

4. Mayor's Request For Agenda Changes:

Mayor Cacioppo stated that Mike Taylor would be speaking prior to Agenda Item 9A.

5. Committee Reports:

- A. GCN Committee report given by Nate Borson.
- B. Marine Facilities Committee report given by Sandi Marchbanks.

6. Public Comment On Non-Agenda Items: None

7. Consent Agenda: None

8. Ordinances for Public Hearing:

A. FY13-09 Amending Title 1

Public Hearing: Paul Berry

Motion:	Council Member Marchbanks moved to accept FY13-09 amending Title 1.
Seconded by:	Vice Mayor Farevaag

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ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks,
Sunday

No: None

Motion Passes 7/0

B. FY13-10NCO Amending GCN Budget

Public Hearing: Nate Borson

Motion:	Vice Mayor Farevaag moved we adopt FY13-10NCO 4 Amending the GCN Budget.
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Seconded by:	Council Member DeBoer
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ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Farevaag, Mackovjak, Marchbanks, Sunday
No: Hawley

Motion Passes 6/1

9. Unfinished Business:

(Clerk's Note: Mike Taylor spoke concerning the Mt. View Drainage Project and possible grants.)

A. Approval of Amendment For Mt. View Drainage Fish Passage Design Project

Public Comment: None

Motion:	Vice Mayor Farevaag moved that we approve the amended notice of award for the Mt. View Drainage Fish Design Project.
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Seconded by:	Council Member Hawley
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ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks,
Sunday

No: None

Motion Passes 7/0

B. Resolution 2012-17 Bypass Competitive Bid – DOWL

Resolution 2012-17 was read by Vice Mayor Farevaag.

Public Comment: None

Motion:	Vice Mayor Farevaag moved that we adopt Resolution 2012-17 to bypass competitive bid to DOWL with a new number of 2013-02.
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Seconded by:	Council Member DeBoer
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ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks,
Sunday

No: None

Motion Passes 7/0

**C. Approve & Authorize Mayor To Sign Short Form Agreement
Between City of Gustavus & DOWL for Engineering For Mt.
View Drainage Fish Passage Design**

Public Comment: None

Motion:	Vice Mayor Farevaag moved approve and authorize the Mayor to sign short form agreement between City of Gustavus and DOWL for engineering for Mt. View Drainage Fish Passage Design.
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Seconded by:	Council Member DeBoer
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ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks,
Sunday

No: None

Motion Passes 7/0

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10. New Business:

A. Decision On Number Of CIP Projects To Be Submitted

Public Comment: Paul Berry

Motion:	Council Member Marchbanks moved to submit the top three ranking projects for submittal to the State CIP.
Seconded by:	Council Member Sunday

ROLL CALL VOTE ON MOTION:
Yes: DeBoer, Farevaag, Hawley, Sunday
No: Cacioppo, Mackovjak, Marchbanks

Motion Passes 4/3

(Clerk's Note: A motion to reconsider the vote on agenda item 10A was made during agenda item 10B. The following motions and votes are the results of the motion to reconsider.)

Motion To Reconsider:	Council Member Sunday moved to reconsider our previous motion to accept the top three for submittal of CIP's.
Seconded by:	Council Member DeBoer

ROLL CALL VOTE ON MOTION TO RECONSIDER:
Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks, Sunday
No: None

Motion To Reconsider Passes 7/0

Motion To Amend:	Council Member Sunday moved to amend by striking 3 and inserting 4.
Seconded by:	Council Member DeBoer

ROLL CALL VOTE ON MOTION TO AMEND:
Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks, Sunday

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No: None

Motion Passes To Amend Passes 7/0

ROLL CALL VOTE ON AMENDED MOTION FOR RECONSIDERATION:

Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks,
Sunday

No: None

Motion Passes 7/0

B. State FY14 CIP Project List Ranking

Public Comment:

Kim Ney
Paul Berry

(Clerk's Note: Council Member Sunday made a motion to reconsider the vote on agenda item 10A prior to a motion being made on item 10B. All votes associated with the motion to reconsider agenda item 10A, have been placed in the minutes under agenda item 10A.)

Motion: Council Member Marchbanks moved to accept the CIP list ranking with a tie for GCN and DRC Solid Waste, the next ranking Public Restrooms, next ranking being Bike Path.

Seconded by: Council Member Sunday

ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks,
Sunday

No: None

Motion Passes 7/0

C. State FY14 CIP Project List Submission

Public Comment: None

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Motion:	Council Member Sunday moved that we submit the project list ranking to the State Legislature for FY14 CIP.
Seconded by:	Vice Mayor Farevaag

ROLL CALL VOTE ON MOTION:
Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks, Sunday
No: None
Motion Passes 7/0

D. Resolution 2013-03 Beach CIP – Public Use Restroom

Resolution 2013-03 was read by Vice Mayor Farevaag

Public Comment: None

Motion:	Council Member Marchbanks moved to accept Resolution 2013-03.
Seconded by:	Vice Mayor Farevaag

ROLL CALL VOTE ON MOTION:
Yes: Cacioppo, DeBoer, Farevaag, Hawley, Marchbanks, Sunday
No: Mackovjak
Motion Passes 6/1

E. Resolution 2013-04 Safe Routes To School CIP

Resolution 2013-04 was read by Council Member Mackovjak

Public Comment: None

Motion:	Council Member Marchbanks moved to accept Resolution 2013-04 Safe Routes to School CIP.
Seconded by:	Council Member DeBoer

ROLL CALL VOTE ON MOTION:
Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks, Sunday
No: None

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Motion Passes 7/0

F. Resolution 2013-05 DRC CIP – Solid Waste Planning

Resolution 2013-05 was read by Mayor Cacioppo

Public Comment: None

Motion:	Council Member Marchbanks moved we accept Resolution 2013-05 DRC Solid Waste Planning CIP.
Seconded by:	Vice Mayor Farevaag

ROLL CALL VOTE ON MOTION:

Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks,
Sunday

No: None

Motion Passes 7/0

G. Resolution 2013-06 DRC Pre-Processing

Public Comment: None

Motion:	NO MOTION
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H. Resolution 2013-07 DRC CIP Hazardous Waste Facilities
Project

Public Comment: None

Motion:	NO MOTION
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I. Resolution 2012-08 DRC CIP Skid Steer Loader Replacement
Project

Public Comment: None

Motion:	NO MOTION
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J. Resolution 2012-09 GCN CIP – Broadband Project

Resolution 2012-09 was read by Council Member Mackovjak

Public Comment: None

Motion:	Council Member Marchbanks moved to accept Resolution 2013-09 GCN CIP Broadband Project.
Seconded by:	Council Member Sunday

ROLL CALL VOTE ON MOTION:
Yes: Cacioppo, DeBoer, Farevaag, Mackovjak, Marchbanks, Sunday
No: Hawley
Motion Passes 6/1

K. FY13-12NCO Amending DRC Budget - Publish

Public Comment: None

Motion:	NO MOTION
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L. Recommendation To Attorney Regarding Gravel Pit Mining Potential Issues

Public Comment: None

Motion:	Council Member Marchbanks moved we accept the letter written by Steven Sorenson with the amendments.
Seconded by:	Vice Mayor Farevaag

ROLL CALL VOTE ON MOTION:
Yes: Cacioppo, DeBoer, Farevaag, Hawley, Mackovjak, Marchbanks, Sunday
No: None
Motion Passes 7/0

11. Staff Reports: None

12. City Council Reports

A. Mayor's Report

B. City Clerk's Report:

13. City Council Questions & Comments

- Council Member DeBoer stated that the Beach Committee will be starting to work on the issue of garbage at the beach.

14. Public Comment on Non-Agenda Items:

Nate Borson

15. Executive Session: None

16. Adjournment:

With no further business before the Council the meeting was adjourned at 9:09PM.

**Gustavus Public Library's
Tri-annual Report
November, 2012 – January, 2013**

Presented February, 2013

For the months of October, November, December and January our statistics include:

- 2149 library visits
- 2206 items checked out (books/magazines/videos/Interlibrary Loan requests)
- 13 Gustavus residents volunteered at the Library in the last four months
- 20 people participated in regularly scheduled meetings/groups (patrons attending at least once a week)
- 247 people participated in special programs offered at the Library

THANKS FOR ALL YOUR SUPPORT ON THE NEW SNOW SHED ROOF

Words cannot express our gratitude for the work you've all done to support the building of the Library's snow shed roof Eric Syrene did an outstanding job and it all came together just before our big snow dump in late January. The staff and volunteers have all commented on the pleasure of stepping under the roof and being able to enter the building safely. It's been a long journey to bring us here and we're all thankful for the part you played. We're looking forward to seeing the metal roofing go on in the spring.

VOLUNTEERS MAKE OUR LIBRARY WORK!

In addition to the two half-time City employees, Lori Ortega and Sylvia Martinez, many Gustavus residents volunteer their time to ensure our library is open 6 days a week – something virtually unheard for a community our size in the state of Alaska.

Volunteers who staff the Library's Check Out Desk include: Allison Banks, Heather Sellards, Stephanie Shor, Karie Taaau, Kate Boesser, Fran Kelso, Lynne Jensen, Rita Savage, Dianne Sullivan, Emma Johnson, Carole Baker, Kim Warren and Christina Shook.

Special Projects Volunteers:

- Mossy Mead for her donation of cheery mouse pads
- The Kendle family for donating copy paper and pencils
- Alejandro Zarate for donating his time building our new podium
- Kate Boesser for sanding the podium
- Liz Vanderzanden donated a bottle of cleaning solution to remove rust stains
- Gus Martinez scrubbed the rust stain from the bathroom fixtures

Our volunteer Library Board members are: Lynne Jensen, Rita Savage, Karen Sargent, Eileen Clark, Artemis BonaDea

LIBRARY-SPONSORED ACTIVITIES: In addition to keeping our open for regular library hours, the Library staff and volunteers offer special programs to our community:

- Little One's Reading Time: Friday (now Monday) mornings
- Thanksgiving Story Hour
- The Nature of our Holiday Traditions: video-conference on the OWL system
- Christmas Story Hour
- Martin Luther King Story Hour

ONGOING COMMUNITY USE OF THE GUSTAVUS PUBLIC LIBRARY

- Best Beginning Infant Group (children to 3 years old and their parents).
- Twice weekly Yoga Classes
- Adult Beginner Band
- Writers Group
- Gustavus Visitor's Association
- Gustavus Clinic Board Meeting
- You Can Uke, Ukulele Music Group, meets Tuesday nights
- **NEW** Knitting, Spinning & Fiber Arts
- City meetings
- Music lessons
- Tutoring sessions
- Internet use (inside and outside the building)

SPECIAL COMMUNITY PROGRAMS OFFERED BY GUSTAVUS CITIZENS AT THE LIBRARY

- Christianne Vanderzanden presented a slide show about her work/travels in Africa
- Ellie Sharman offered a kuspuk sewing class
- The Lentfer and Mitchell families displayed a wonderful Gingerbread Boardwalk Village

LIBRARY BOARD ACTIVITIES

In addition to meeting regularly and actively supporting the Library staff as needed, Board members also worked on special projects:

- November Craft Fair: Rita Savage and Lynne Jensen spearheaded our first Library Board Craft Fair Booth selling Frito Pies, books and DVDs.

LIBRARY MAINTAINENCE

- Mark Berry was hired to install a new water softener at the Library in November.
- Door locks were worked on both exits. The front door knob was repaired by Doaks Lock and Key. The library is asking for funding to replace the back door knob.
- The Library's teleconference telephone system has died of old age. This equipment is used by the library and community groups throughout the year. In addition to the Library Board and staff, the Gustavus Visitor's Association and the local Writer's Group use the system as well. We have asked the city for funding to replace this device.



U.S. Department
of Transportation

**Federal Highway
Administration**

Western Federal Lands Highway Division
610 E. Fifth Street
Vancouver, WA 98661
Phone 360-619-7700
Fax 360-619-7846

January 2, 2013
Sent Via Electronic Mail

In Reply Refer To: HFL-17

Federal Land Managers
Alaska Department of Transportation and Public Facilities
Regional & Local Governments
Tribal Governments

Re: Request for Project Proposals
2013 Alaska Federal Lands Access Program

Greetings:

The Alaska Federal Lands Access Program (AK Access Program) is soliciting proposals for capital improvement construction, enhancement, planning, and alternative transportation projects in FY 2013 through FY 2018. Project approvals will be contingent upon availability of funds. Attached are the Federal Lands Access Program Project Proposal form and Evaluation Criteria. The proposals must be received by **February 28, 2013**.

Applications would be completed by the State/Borough/City or Tribal Governments with the specific Federal Land Management Agency (FLMA) co-signing the application. Close coordination with the specific FLMA on a proposed project is important. This letter includes a list of contacts for each FLMA.

The AK Access Program would like to emphasize that:

- There is only \$7 million annually for this program;
- The program would like to distribute funds across the State of Alaska and between FLMAs; and
- Leverage the limited Access Program funds with other funding sources.

What is the purpose of the Federal Lands Access Program (Access Program)?

The purpose of the Access Program is to provide safe and adequate transportation access to and through Federal lands for visitors, recreationists, and resource users.

Where can projects be located?

Proposed projects must be located on a public highway, road, bridge, or trail system that is located on, is adjacent to, or provides access to Federal lands for which title or maintenance responsibility is vested in a state or municipal government.



United States Department of the Interior

NATIONAL PARK SERVICE

Glacier Bay National Park and Preserve
P.O. Box 140
Gustavus, Alaska 99826-0140



IN REPLY REFER TO:

L3219

Tel: 907-697-2230 · Fax: 907-697-2654

FEB 6 2013

Lou Cacioppo, Mayor
City of Gustavus, Alaska
P.O. Box 1
Gustavus, AK 99826

Dear Mr. Cacioppo,

As Superintendent for Glacier Bay National Park and Preserve, I am writing in support of the project proposal '*Gustavus – Glacier Bay Bicycle/Pedestrian Path or Lane*' submitted by the City of Gustavus. My understanding is that the City is proposing to widen the existing State roadway in Gustavus and dedicate a bicycle/pedestrian path or lane. The widened road would run the length of Mountain View Road, from Good River corner to the park boundary.

Mountain View Road is the major corridor in Gustavus. Currently this road is an unsafe transportation route - intersperse with vehicles, bicycles, joggers, skaters and pedestrians along the only road connecting the airport, school, stores, secondary roads, public dock/ferry and the park. Navigating through Gustavus can be daunting, especially for most of the children and staff that get to school under their own power, either by biking or walking.

This project can benefit our community, the park and our visitors by increase safe recreation activity and exercise, encourage non-motorized tourism, better accommodate people with disabilities and help create a more livable community. Furthermore, this type of traveling is about the greenest way to get around Gustavus and to the park.

The park is excited about the potential of this project. We are also willing to cooperate, wherever feasible, towards looking for other outside funding opportunities.

Please feel free to contact me at: 907.697.2230 or by email at: susan_boudreau@nps.gov if you have any questions on this matter.

Sincerely,

Susan L. Boudreau
Superintendent

TAKE PRIDE[®]
IN AMERICA 

2013 Alaska Federal Lands Access Program

Project Proposal

(Use this form for Road, Trail, Enhancements, and Planning Projects)

(To be completed by the State/Local Agency/Local/Tribal Government with a joint signature from the appropriate Federal Land Manager)

Project Name:	Gustavus-Glacier Bay Bicycle/Pedestrian Path or Lane (Phase 2)				
Route Name/ Number:	Asset number or general route number and local name of the transportation facility				
State/Local Government Applicant:	Entity applying for the proposed project City of Gustavus				
Name and Ownership of Federal Land(s) Accessed by Project:	Unit of the Bureau of Land Management, National Park Service, Fish and Wildlife, Forest Service or US Army Corps of Engineers. State of Alaska				
Ownership of the Transportation Facility:	Who owns the transportation facilities? State of Alaska				
Entity responsible for maintenance:	Who has the maintenance responsibility for the transportation facility? The question of maintenance responsibility is related to the eligibility language in MAP-21 for a Federal Lands Access route. State of Alaska, Dept. of Transportation				
Contact Name, address, phone, and email	Name: Lou Cacioppo, Mayor Address: PO Box 1, Gustavus, AK 99826 Phone: Email:				
Type of project proposed:	<input type="checkbox"/> Planning or Research <input checked="" type="checkbox"/> Design <input type="checkbox"/> Construction (road construction, reconstruction, rehabilitation) <input type="checkbox"/> Enhancement (Enhancement to a transportation facility: wayside, kiosk, restroom) <input checked="" type="checkbox"/> Alternative Transportation <input checked="" type="checkbox"/> Trail <input type="checkbox"/> Intelligent Transportation System				
Project Termini (location)		Mile Posts	Latitude	Longitude	
	Begin		58.412740°	-135.755161°	Project Length (miles)
	End		58.451987°	-135.775236°	
					3

Estimated Total Project Costs	\$		
Funds Requested from Federal Lands Access Program	\$		
Required Match	\$	From:	

Functional Classification of the roadway: (Show official designations of route.)

() National Highway System () Arterial () Major Collector () Minor Collector () Local Road

Traffic Volumes	Current		20 year Projections	Basis for projections? (e.g. Transportation plan, population growth rate...)
	Actual Counts	Estimated		
Average Daily Traffic (ADT) on Highway				
Seasonal Average Daily Traffic (peak season) (SADT) on Highway	600, airport to Four Corners; 346 beyond			Alaska Dept. of Transportation Gustavus traffic map, 2011
Other Traffic Data:				
NBI Structure Number	Dimensions (Overall Length x Width)	No. of Spans	Bridge Type	NBIS Sufficiency Rating (1-100)

Problem Statement: What purpose does this roadway serve? What is the need for this project? Who will this project serve (such as skiers, communities, hikers...)? What are the conditions requiring relief? Describe the consequences if these conditions are not addressed. Describe physical and functional deficiencies, anticipated changes in road use, safety problems, capacity issues, structural bridge deficiencies, pavement condition, etc.

The City of Gustavus has no sidewalks or bicycle/pedestrian paths or lanes associated with the primary state road. This has resulted in an unsafe mix of vehicles, bicycles and pedestrians along the only road connecting the airport, school, secondary roads, public dock and Bartlett Cove (the headquarters and primary visitor node for Glacier Bay National Park).

Detailed description of proposed work: Describe the overall design concept, any unusual design elements, design standards, and any work affecting structures (bridges and major culverts). Include widths, surfacing type, earthwork needs or roadside safety features. Include optimum year work should be done and year work needs to be done no later than.

The City of Gustavus and Glacier Bay National Park (GBNP) propose to widen approximately 4.87 km (3 miles) of the existing State roadway in Gustavus by approximately 1 meter (3 ft.) and designate the additional width as a dedicated bicycle/pedestrian path or lane. The widened road would run the length of Mountain View Road, from Good River corner to the GBNP boundary.

[Note: Funds for the construction of Phase 1, running from the Gustavus Airport to Good River corner (the beginning of Mountain View Road) have been requested of the State of Alaska by the City of Gustavus.]

Right-of-Way, Permitting, NEPA Compliance: Describe the project's potential need for of right-of-way, possible permitting required, and the level of NEPA compliance either completed or needed.

The project is entirely within existing State of Alaska roadway right-of-way. The expanded width would likely cover some buried utility lines (phone and electricity). It is not expected that any new NEPA compliance would be required.

Utilities: Identify utilities in the roadway corridor. Would relocation be needed? Would relocation require reimbursement to the utility owner? What is the estimated cost of reimbursement?

As noted above, the expanded roadway width would likely cover some buried utility lines (phone and electricity). Relocation of lines would not be necessary and it is not anticipated that reimbursement of utility owners would be necessary.

Project is identified within the following (Check all that apply and show plan name):

- ☐ System Transportation Plan:
 - ☐ Land Management Plan:
 - ☐ Regional Transportation Plan:
 - ☐ Local Agency Transportation System Plan:
 - ☐ Tribal Transportation Plan:
 - ☐ Other Transportation Plan:
-

Describe any other environmental or social issues that should be considered that are within the project area: Is the route included in an area receiving special management considerations for water quality, wildlife security, connectivity?

The project would address public safety issues related to mixed use of state roads by vehicles, bicycles and pedestrians. The road is the primary corridor for bicycle and walking access to the public school, library and other facilities, and is used by kindergarten through high school students for bicycling and walking to school. A dedicated bicycle/pedestrian path or lane is critical to the safety of school children (and others, including area visitors, who frequently walk or use bicycles along this roadway).

Describe the range of attitudes, both support and opposition, that this proposed project will receive from organizations, the public and cooperating agency: State the basis for this supposition and include coordination efforts and public involvement efforts completed to date.

This proposal has broad community support and no known opposition (see attached survey).

The lead agency for project delivery will be WFLHD. If recommending a different agency be lead, indicate below which agency and provide rationale for recommendation:

Total Project Budget: Fill-in estimates for appropriate items. Please attach an itemized budget or cost estimate sheet to the application

Item		Total
Planning		\$5,000.00
Compliance		\$
Permitting		\$
Design and Preliminary Work (Pre-construction)		
Construction (including mobilization, contingency, and construction management)		\$3,000,000.00
Right of Way		\$
Other:		\$
Other:		\$
Other:		\$
Other:		\$
Other:		\$
Other:		\$
TOTAL ESTIMATED PROJECT COST		<u>\$ 3,005,000.00</u>

Required Local Contribution to Project: (Describe the financial plan to provide the required 9.03% match for the project? Example match sources include State funds, local funds, Federal Lands Transportation Program, in-kind services, and right of way acquired.)

The City of Gustavus will be requesting matching funding from the State of Alaska.

Other contributions to the project: (Describe any additional contributions secured or being sought to implement the project proposal.)

Summarize the other funding to the project:

Other Funding Contributions to Project:	\$ 15,000	From:	Safe Routes to Schools
Other Funding Contributions to Project:	\$ 800,000	From:	State of Alaska (DOT) Capital Improvement Projects Request (pending)
Other Funding Contributions to Project:	\$	From:	

Schedule for Project Development: (Describe the current state of planning, permitting, compliance and design. Describe the source(s) of construction funds in addition to the Access Program)

An immediate window of opportunity exists, as the State of Alaska has scheduled the repaving of Gustavus roads during the summer of 2013. The addition of the bicycle/pedestrian path or lane, in association with this work, could conceivably be accomplished at very reduced cost if funding is available.

How does the project relate to the following evaluation criteria?

Please provide information about how the project relates to each for the applicable criteria. Questions are provided as a guide to the response. This space will automatically expand to hold the words you type. The ranking team will appreciate concise responses addressing the ranking factor.

1. Development, utilization, protection, and administration of the Federal Lands and their recreation and resources.

Describe improvements for access to High-use Federal recreation site or Federal economic generator and its' recreation, renewable or subsistence resources associated with Federal Lands. Describe the recreation or resource utilized if the project is implemented. Forecast the effect expected from changes in access, development, restoration, utilization, protection and/or administration to the extent you are able.

Factor 1 response:

The project would significantly improve access to Bartlett Cove and its associated GBNP services and provide tourism-related economic opportunities. Gustavus is the primary access point for (non-cruise ship) visitors to Glacier Bay National Park. The flat terrain of Gustavus is conducive to bicycle use and walking, but the absence of safe bicycle paths or lanes provides a disincentive for many visitors who would otherwise make use of bicycles provided by nearly all local lodges and bed and breakfasts. There would likely be greater utilization of GBNP services, facilities and opportunities, including natural and cultural history lectures, guided hikes, and sport fishing.

2. Enhancement of economic development at the local, regional or national level including tourism and recreational travel.

Identify the long term economic opportunities associated with the project. Also describe the scope of the economic development benefits. Industries to consider are tourism, recreation, logging, forest products, fisheries, mining, energy and transportation. Describe how the proposed improvements enable, support and sustain long term economic health of the community, region and the State.

NOTE that the ranking team will not consider the short term effects of implementing the project, i.e. construction employment in the raking of the project.

Factor 2 response:

The project would eliminate a development constraint (the lack of defined pedestrian and bicycle paths or lanes along primary roads) and build upon a community desire to provide additional opportunities for visitor transportation and recreation. This project will enhance the community's appeal as a relaxing, semi-rural vacation destination where bicycling and walking are accommodated as viable and safe means of transportation and recreation.

3a. Continuity of transportation network serving the region, which are economically dependent upon the network. Capacity/demand are considerations in evaluation of this criterion.

Are there gaps or missing links in the transportation system that the proposed project will address? What other practical routes or alternatives are available? How does existing demand compare to the capacity of the current facility? Is the need identified in a local, regional or State transportation plan for the Federal Land Management Agency plan?

Factor 3a response:

The lack of dedicated bicycle and pedestrian paths or lanes along the primary roads in Gustavus is widely recognized as a gap in the local transportation system. As vehicle traffic has grown, in

particular, with the arrival in 2011 of drive-on/drive-off vehicle ferry service via the Alaska Marine Highway System and the subsequent increase in drivers unaccustomed to the mix of road use (vehicles, bicycles and pedestrians), the need to safely accommodate pedestrian and bicycle use has become clear.

3b. Continuity of transportation network serving communities, which are economically dependent upon the network. Capacity/demand are considerations in evaluation of this criterion.

Identify how the community or communities are economically dependent on the network, and the elements that comprise that economy (e.g. fishery, timber, mining, hydro, tourism, etc.). How will the proposed project provide continuity to the transportation network and support the community's economic goals/needs, cost of living or economic plan?

Factor 3b response:

The current roadway is designed to accommodate vehicle traffic and does not address the needs for safe pedestrian and bicycle use. Local tourism (and life-style) are based, in part, on maintaining a semi-rural/village environment that is conducive to non-motorized transportation alternatives. Most electricity in Gustavus is provided through a small-scale hydroelectric installation, which has allowed the community to greatly reduce its reliance on the diesel-powered generators previously operated on a continuous basis. Providing, in a similar manner, opportunities for safe, non-motorized transportation would likewise serve to advance this community's efforts to reduce its reliance on fossil fuels.

4. Mobility: Provide users with efficient, affordable, and agency-appropriate access to and through Federal lands. Includes accessibility changes to meet ADA/ABA regulations

Describe access improvements or improved accessibility in terms of the user travel opportunity: user cost, speed, capacity, reliability, convenience, and service frequency.

Factor 4 response:

The proposed project would provide, for the first time, an option for mobility-impaired residents and visitors. There is currently no provision for wheel chair or mobility scooter use along the primary transportation corridor in Gustavus (opportunities for any wheelchair use in the community is extremely limited). A designated bicycle/pedestrian path or lane would accommodate wheelchairs and mobility scooters as well as other non-motorized devices such as trikes, and expand this transportation opportunity to a broader population. This project would likely provide an incentive for greater accommodation of the needs of mobility-impaired individuals throughout the community.

5. Safety: Transportation infrastructure will provide safe access for the public to and within Alaska's Federal lands.

Describe the improvements to user safety by reducing hazardous features that have a history of accidents. Proposed mitigation which is recognized in practice to address a major portion of crashes on a segment or intersection with a crash rate exceeding the Critical Rate defined in the HSIP or a documented high accident potential between a major non-motorized use and vehicular traffic. Describe improvement to the identified hazardous conditions other than crash occurrences. Describe the range of users that are affected by the safety improvement. Also describe how the proposed project relates to any education and enforcement opportunities to improve safety.

Factor 5 response:

Traffic on the narrow two-way road is a mix of vehicles, bicycles and pedestrians. The proposed project will separate motor vehicles from bicycles and pedestrians, greatly increasing overall safety. Of particular concern is the mix of school-age bicyclists and pedestrians during the winter months, when students often travel to and from school in the dark. There are no streetlights to speak of in Gustavus and even well-lighted bicycles and pedestrians are difficult to spot in the glare of other traffic, inclement weather, etc.

Speed limits along the project route range from 25 to 45 mph. In part because the City does not have any resident law enforcement, speed limits are rarely monitored or enforced and are often exceeded. While this is clearly a separate issue, the advantages of separating pedestrian and bicycle use from motorized use is obvious.

6. Asset investment planning: Consider sustainability of operation and maintenance of new and existing multimodal assets.

Describe the condition of the multi-modal assets including transportation facility surface, bridge structures and safety problems connected to the existing transportation system addressed by the proposed project. Do the state or local agency pavement, bridge and/or safety management systems recommend the proposed improvements? Describe how the project addresses the existing road, bridge, trail, parking, or alternative transportation system conditions and any system management recommendations. If bridge structures have deficiencies, include bridge number, condition rating, and the most recent bridge inspection report. Describe the tradeoffs between cost of maintaining the existing assets and investments in new assets.

Factor 6 response:

The proposed project involves simple widening of the existing paved asphalt surface and may occur during the planned re-paving scheduled by the State of Alaska for summer 2013. Investment planning and project timing could not be better if funding were to allow combining this project with the scheduled re-paving.

7. Environment: Protect and enhance natural and cultural resources through comprehensive transportation planning and management.

Describe how the proposed project implements the goals and objectives of the Federal Land Management Agency's (FLMA's) plans at the appropriate ecosystem scale (explain the indirect effects on the regional area). Explain how the project ensures protection of open water, wetlands, and aquifers across Federal lands. Explain how the project maintains or improves air quality. How does the project affect wildlife habitat by avoiding, minimizing, or mitigating transportation related impacts? Explain how the project avoids or minimizes negative impacts to culturally significant human settlements, subsistence areas, cultural landscapes, and historic and archaeological sites.

Factor 7 response:

By utilizing the existing roadway impact area, the proposed project minimizes impacts to open water, wetlands aquifers, subsistence use and culturally significant sites to essentially the levels of impact of the existing roadway. The project will encourage biking and walking, and, to some small extent, replace some motorized transportation, minimally improving air quality and the community-wide carbon footprint. This may also reduce impacts of wildlife (in particular vehicle-moose collisions), though this is likely close to trivial.

8. Partnerships. Describe the non Federal Land Access Program capital contributions for planning,

scoping, design, right-of-way, and construction. What percentage of the proposed project total cost will be funded through means other than the Federal Lands Access Program? Identify the contributing partners' type of contribution, amount, and when those funds will be available. What other contributions (in-kind, donating materials, etc.)

Factor 8 response:

Matching funding will be requested from the State of Alaska, and there is potential for additional contributions from the City and other entities.

9. Intrinsic Qualities. Describe any qualities that are applicable to the proposed project:

- a. Special or unusual scenic attributes,
 - b. historic resources such as National Register,
 - c. cultural or archaeological significance beyond the ordinary,
 - d. recreational potential to provide special services
 - e. Natural setting or factors that are unusual and of special interest.
-

Factor 9 response:

This project has the potential to provide new recreational opportunities to Gustavus residents and visitors in the form of guided bicycle day trips. These services are not currently provided, but the availability of dedicated bicycle/pedestrian paths or lanes may provide inducement to new and existing business operations.

10. Other Factors. Does the project exhibit significant innovation or creativity not included in any of the factors above? Are there project characteristics not accounted for by the previous standards?

Factor 10 response:

GBNP currently encourages the use of alternative transportation for employees through time-off and other awards based on, among other things, the use of bicycles for travel to and from work. Completion of this project would likely lead to greater use of this program due to the additional safety provided by a dedicated bicycle/pedestrian path or lane.

Other Remarks:

**JOINT ENDORSEMENT- This project is supported and endorsed by:
(add agency endorsements as needed)**

Federal Land Agency(ies):	Agency with Title or Maintenance Responsibility:
Federal Land Manager Name:	Authorized Agency Official:
Title:	Title:
Signature:	Signature:
Date:	Date:
E-Mail:	E-Mail:
Telephone:	Telephone:
Point of Contact:	Point of Contact:
Title:	Title:
E-mail:	E-mail:
Telephone:	Telephone:

Provide a high quality map clearly showing the project location and project termini.

The best available data should be used in completing the project proposal form. Photos should also be included that support the proposal.

The proposal must be received by **February 28th, 2013**. The total file size for the proposal form (including maps, photos and letters) should not exceed 10 megabytes.

Should you have any questions, please contact Pete Field or the Federal Lands Access Program coordinator for your agency:

Email the completed proposal form with all maps, signatures, and photos to:

WFL.CallForProjects@dot.gov

Agency	Contact	Phone	Email Address
Federal Highway Administration	Pete Field	360-619-7619	peter.field@dot.gov
Alaska Department of Transportation	Andy Hughes	907-465-1776	andy.hughes@alaska.gov
Alaska Municipal League	Kathie Wasserman	907-586-1325	kathie@akml.org
US Forest Service	Amy Thomas OR Marie Messing	503-808-2473 907-586-8834	aethomas@fs.fed.us mmessing@fs.fed.us
National Park Service	Paul Schrooten	907-644-3388	paul_schrooten@nps.gov
Bureau of Land Management	Randy Goodwin	907-474-2369	Randy_Goodwin@blm.gov
US Fish & Wildlife Service	Troy Civitillo	907-786-3579	troy_civitillo@fws.gov
US Army Corp of Engineers	Tim Feavel	907-488-2748	tim.a.feavel@usace.army.mil
Bureau of Reclamation			



National Park Service Road

Bartlett Cove Facilities

Glacier Bay National
Park and Preserve

Gustavus Proposed
Bike Path

Gustavus

PROJECT SCOPING and DEVELOPMENT FORM

Per instructions: "filled in to the extent applicable"

This form is to be used to document project planning and approval in order 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: **Federal Lands Access Program (FLAP), Bicycle/Pedestrian Lane/Path Proposal**

Department:

Contact: Jim Mackovjak

E-mail: jim.mackovjak@gustavus-ak.gov

Phone: 907-697-

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?

Construct a bicycle/pedestrian path or add approximately 2.5 feet to 3.0 feet to one shoulder of Gustavus road from Good River corner to Glacier Bay National Park boundary (a distance of about three miles) to provide a dedicated path or lane for bicyclists and pedestrians.

• What are its goals and objectives?

- The dedicated lane or path will help to separate bicyclists and pedestrians from vehicular traffic, which will increase safety.
- The presence of the dedicated lane or path will foster an increase in bicycling and walking in Gustavus among:
- The dedicated lane or path will be an avenue to better community health because people of all ages will have an enhanced opportunity to get exercise by walking or riding a bicycle.
- The completion of pedestrian/bicycle lane or path extending the entire distance from the Gustavus Airport to Bartlett Cove will

enhance Gustavus as a tourist destination. Gustavus will be able to offer a safe, healthy activity that few communities in Alaska can offer. This may foster the establishment of businesses that cater to the needs of walkers or bicyclists. Some cyclists may want to ride off the ferry and go all the way to Bartlett Cove; some may want to go in groups, with a guide.

- Who/what will be aided by this project? Who are the targeted stakeholders/customers?
 - Students (today, the lane or path would serve the to-and-from-school route along Gustavus Road for about 85 percent of the students attending Gustavus School.
 - Gustavus residents, who will have an enhanced opportunity to conduct their normal business or recreation by walking or riding a bicycle.
 - Visitors, who will have an enhanced opportunity to get around Gustavus by walking or riding a bicycle.
 - businesses that may cater to the needs of walkers or bicyclists. Some cyclists may want to ride off the ferry and go all the way to Bartlett Cove; some may want to go in groups, with a guide.
 - Is a preliminary survey necessary to identify the number of potential customers/users? How will you design and conduct the survey? Survey has been prepared and will be distributed before spring.
 - What is NOT covered by this project? What are its boundaries? N/A
2. Why is the project needed?
- What community problem, need, or opportunity will it address?
 - Health
 - Economy (less fuel)
 - Safety
 - Visitor opportunities
 - What health, safety, environmental, compliance, infrastructure, or economic problems or opportunities does it address?
Same as above.
3. Where did the idea for this project originate? (Public comments, Council direction, committee work?)
Public need and comment.
4. Is this project part of a larger plan? (For example, the Gustavus Community Strategic Plan, or committee Annual Work Plan?)
- This project is consistent with the City of Gustavus's strategic plan (2005), which envisions "a distinctive community...with a sustainable economy and infrastructure that assures public health and safety."
 - This project is currently not a part of a broader plan, but it could be part of incrementally-constructed bicycle/pedestrian lanes and pathways in Gustavus.

- Susan Boudreau, Superintendent of Glacier Bay National Park & Preserve, has expressed interest in a bicycle/pedestrian lane extending along the park road all the way to Bartlett Cove. The lane could be constructed simultaneously with the laying of electrical cable if and when the NPS at Glacier Bay hooks into Gustavus Electric's grid.
5. What is your timeline for project planning?
- By when do you hope to implement the project?
 - Project proposal is for fiscal years 2013-2018. This is an abbreviated proposal, since it is not "shovel ready."
 - Completion by 2019, if not sooner
 - Will the planning or final project occur in phases or stages? YES
6. What is your budget for the planning process? Will you be using a consultant?
- Project proposal includes \$5,000 for planning.
 - According to officials at ADOT, some Safe Routes to Schools planning grant funds may be used for this project. SRTS grant amount is \$15,000.
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. \$3,005,000—the amount of the project proposal

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 question that remains to be answered is dedicated bicycle/pedestrian lane(s) on existing road, or separate bicycle/pedestrian path. The lane(s) option might be cheaper to maintain, but the separate path will be safer and perhaps more aesthetically desirable. The answer to this question will be determined in the planning process.

2. Identify your funding source(s).

The City will likely be required to provide matching funds, though it is possible the amount would be nominal. Susan Boudreau, Superintendent of Glacier Bay National Park & Preserve, has written a letter to the City (February 6, 2013, attached) stating that: "The park is excited about the potential of this project. We are also willing to

cooperate, wherever feasible, towards looking for other outside funding 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		+	
• Streams/groundwater quality		+	
• Air quality		+	
• Soils/land quality		+	
• Fish/wildlife habitat, populations		+	
• 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		+	
• Environmental sustainability		+	
• Hazardous substances use			x
• Community waste stream			x
• Light pollution at night		+	
Recreational opportunities?			
• Public land use and access		+	
• Trails/waterways		+	
• Parks		+	
• Public assembly/activities		+	
Education/training/knowledge & skill development?			x
Public safety?		+	
Public health?		+	
Medical services?			x
Emergency response?			x
Economic performance & sustainability?			
• Employment of residents			x
o Short-term (i.e. construction)		+	
o Long-term (operating and maintenance)		+	
• Cost of living reduction		+	
• Return on investment			x
• Visitor opportunities/impressions/stays/purchases			
• Competitive business environment		+	
• Support for existing businesses		+	
• New business opportunities			x

• Economic sustainability		+	
• Attractiveness of City to new residents/businesses		+	
City government performance?			
• Infrastructure quality/effectiveness/reach (more people)			x
• Existing services			x
• New services			x
• Cost of City services			x
• Tax income to City			x
Transportation?			
• Air	x		
• Water	x		
• Roads		+	
Communications?			
• Internet	x		
• Phone			
• TV/radio			
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.)

More exercise for people; less gas (lower cost); less pollution

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

5. What regulatory permits will be required and how will they be obtained?
NONE

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

Depends if path is built and if city decides to plow snow on it.

7. Is an engineering design or construction estimate necessary? YES

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 SEE APPLICATION

Proposed Budget Line Items

Project Scoping and Development
Project Planning Attachment B

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	\$

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?
Perhaps for snow removal.
2. How many full-time, permanent jobs will this project create or retain?
_____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?
Enhance visitor opportunities

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 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.