

Memorandum 11-130 2012-2017 Capital Improvement Plan and Fiscal Year 2013 Legislative Requests

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City of Homer

Memorandum 11-130

TO: Mayor and City Council
THROUGH: Walt Wrede, City Manager
FROM: Anne Marie Holen, Special Projects Coordinator
DATE: September 6, 2011
SUBJECT: 2012-2017 CIP; FY 2013 Legislative Request

The City of Homer Capital Improvement Plan for 2012-2017 is ready in draft form for your review. A few notes:
? Twelve new projects have been proposed for inclusion in the CIP. These projects will not be included in the CIP without first being approved by Council.

o Nine new City of Homer projects have been proposed:

- Farmers Market in Town Center (recommended by Economic Development Commission)
- Community Soccer Fields and Basketball Court as part of City's Parks and Recreation program (recommended by Parks and Recreation Commission)
- Load and Launch Ramp Reconstruction (recommended by Port and Harbor Director)
- Harbor Sheet Pile Loading Dock/Pier (recommended by Port and Harbor Director)
- Truck Loading Facility Upgrades at Fish Dock (recommended by Port and Harbor Director)
- HH Float Improvements (recommended by Port and Harbor Director)
- Barge Mooring Facility (recommended by Port and Harbor Director)
- Marine Ways Large Vessel Haulout Facility (recommended by Port and Harbor Director)
- Ice Plant Upgrade (recommended by Port and Harbor Director)
- Tanker 2 Refurbishment (recommended by Fire Chief)

o One new project has been requested by a Homer High School employee: Track Renovation – Homer High School. This project has not yet been requested by the School District, City advisory body, or Council member.

o One new State transportation project has been proposed: Ocean Drive Reconstruction with Turn Lane (recommended by the Economic Development Commission).

? Twelve projects that were in the 2011-2016 CIP have been deleted from this draft:

PROJECT: REASON:

Deep Water/Cruise Ship Dock: Docking and Upland Passenger Facility Improvements Funded through FY 2011 legislative appropriation

Downtown Restrooms Funded through same appropriation named above

Outside Dock Fenders Funded through same appropriation named above

Fire Pump Testing Trailer Removed at recommendation of Fire Chief

Tide Gauge/Meteorological Station Removed at recommendation of P&H Director

East End Road Rehabilitation – Kachemak Drive to Waterman Road Funded by State through STIP process

Kachemak Bay/Cook Inlet Tidal Power Alaska Energy Authority is working directly with NOAA. Additional funding provided through FY 2011 legislative appropriation

Kevin Bell Arena Floor Upgrade Lucinda Martin of the Hockey Association suggested removing it for now; they may come back to us with a revised project in the future.

South Peninsula Hospital projects: Bariatric Equipment, Enhanced Communication System, New Surgery Doors, and RFID Tracking and Security SPH decided to focus on just one project (Fire Suppression System Booster Pump) for this CIP.

? Many project descriptions have been updated throughout the CIP with new information regarding estimated cost, scope, progress to date, etc.

? Recommendations from City Boards and Commissions

o The Planning Commission recommended the following CIP projects in priority order:

1. Sewer Treatment Plan Bio-solids Treatment Improvements
2. Alternative Water Source (tie)
2. Ocean Drive Reconstruction with Turn Lane (tie)
4. Main Street Intersection
5. Port & Harbor Building

o The Parks and Recreation Commission gave priority to six projects:

1. Karen Hornaday Park Improvements, Phase 1
2. Kachemak Drive Rehabilitation/Pathway
3. Mariner Park Improvements, Phase 1
4. Soccer Field and Basketball Court
5. Town Center Parks and Trails
6. Jack Gist Park Improvements, Phase 1

o The Library Advisory Board gave priority to seven projects:

1. Natural Gas Pipeline, Anchor Point to Homer
2. Alternative Water Source
3. Sewer Treatment Plan Bio-solids Treatment Improvements
4. Firefighting Enhancement – Aerial Truck
5. Downtown Restrooms
6. Alaska Maritime Academy
7. Kachemak Bay/Cook Inlet Tidal Power

o The Port and Harbor Commission ranked CIP projects as follows:

1. Upgrade System 5 – Vessel Shore Power & Water
2. Deepwater Dock Expansion
3. Harbor Float Replacement/Ramp 3 Gangway and Approach
4. Harbor Entrance Erosion Control
5. Port and Harbor Building

o The Economic Development Commission ranked CIP projects as follows:

1. Ocean Drive Reconstruction with Turn Lane and Homer Area Natural Gas Pipeline (tie)
2. Sewer Treatment Bio-solids Treatment Improvements
3. Alternative Water Source
4. Upgrade System 5 – Vessel Shore Power & Water
5. Deep Water Dock Expansion – Phase I

o The Transportation Advisory Committee ranked CIP projects as follows:

1. Land Acquisition for New Roads
2. Ocean Drive Reconstruction with Turn Lane
3. Pioneer Avenue Upgrade
4. Homer Intersection Improvements(Innovative Solutions*)
5. Karen Hornaday Park Improvements, Phase 1

* Innovative solutions would provide alternatives to traffic signals and stop signs that are effective at improving safety while also saving time and money in the long run. Roundabouts are one example.

? Assigning priority terms: Each City of Homer project is labeled as either Level 1 Priority (highest), Level 2 Priority, or Level 3 Priority. (State transportation projects and projects submitted by non-profits have not been given priority labels.)

In the end, the Council, in consultation with the City Manager, must weigh all the factors to determine the priority level for each project. For this draft, I have worked with the City Manager to assign labels that the Council may want to review before the CIP is finalized.

Factors to take into account when setting priority level include:

Will the project correct a problem that poses a clear danger to human health and safety?

Will the project significantly enhance City revenues or prevent significant financial loss?

Is the project widely supported within the community?

Has the project already been partially funded?

Is it likely that the project will be funded only if it is identified as being of highest priority?

Has the project been in the CIP for a long time?

Is the project specifically recommended in other City of Homer long-range plans?

Is the project strongly supported by one or more City advisory bodies?

? Remaining Steps in 2012-2017 Capital Improvement Planning Process: The public hearing for the CIP is scheduled for the September 26 City Council meeting. Adoption of the CIP and the FY 2013 legislative priority list is scheduled for October 10.

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