

Memorandum 13-115 2014-2019 Capital Improvement Plan and 2015 Legislative Requests

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TO: Mayor Wythe and Homer City Council

THROUGH: Walt Wrede, City Manager

FROM: Katie Koester, Community and Economic Development Coordinator

DATE: August 6, 2013

SUBJECT: 2014-2019 CIP; FY 2015 Legislative Request

The City of Homer Capital Improvement Plan for 2014-2019 is ready in draft form for your review. A few notes:
? Seven 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 Two new City of Homer projects have been proposed:

o South Peninsula Fire Arms Training Facility – Homer Police Department. This project was added to the CIP in 2000 and became a long range project in 2009. A fire arms facility is included in the project description for a new Public Safety Building (current CIP project).

o IT Server Virtualization and WMAN Improvements – Homer IT Department.

o Five new projects have been requested by non-city organizations:

o Site Evaluation & Planning for Hillside Reinforcement – South Peninsula Hospital

o Natural Gas Conversion – Homer Senior Citizens

o Homer High School Turf Field – Submitted field advocacy group, KPB project

o Ohlson Mountain Rope Tow Safety Equipment Upgrade – Kachemak Ski Club

o Kachemak Shellfish Hatchery – Kachemak Shellfish Growers Association

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

PROJECT: REASON:

Harbor Improvement Revenue Bond Projects Funded 50% from the state Harbor Grant Program and 50% bond.

Port and Harbor Building Funded through a re-appropriation of Main Street Intersection funds.

Skyline Fire Station Funded through a re-appropriation of Main Street Intersection funds.

Harbor Entrance Erosion Control Funded through Cruise Ship Vessel Passenger Tax funds.

System 2 Potable Water Upgrade Funded as Port of Harbor Improvement Revenue Bond Projects.

? Many project descriptions have been updated throughout the CIP with new information regarding estimated cost, scope, progress to date, etc. Look for the red box in the lower corner of the page indicating the update applied.

? Recommendations from City Boards and Commissions (in priority order). Boards and Commissions were notified that the City Council may be shortening their legislative request list and that they may want to consider doing the same for their recommendations to Council.

o Planning Commission:

1. Water Storage/ Distribution Improvements

2. Homer Intersection Improvements

3. Barge Mooring Facility

4. Main Street Reconstruction/Intersection

5. Karen Hornaday Park Improvements, Phase 2

o Parks and Recreation Commission:

1. Karen Hornaday Park Improvements, Phase 2

2. Mariner Park Restroom

3. Jack Gist Park Improvements, Phase 2

o Library Advisory Board:

1. Firefighting Enhancement – Aerial Truck
2. Water Storage/ Distribution Improvements
3. Homer Education and Recreation Center
4. Pratt Museum New Facility and Site Redesign

o Economic Development Commission:

1. Marine Ways Large Vessel Haulout Facility
2. Deep Water/Cruise Ship Dock Expansion
3. Kachemak Drive Rehabilitation/ Pathway
4. Main Street Reconstruction/ Intersection
5. Firefighting Enhancement – Aerial Truck

o Port and Harbor Commission:

1. Deep Water Dock/ Cruise Ship Dock Expansion
2. East Boat Harbor
3. Harbor Sheet Pile Loading Dock
4. HH Float Improvements
5. System 4 Vessel Mooring Float System

o The Transportation Advisory Committee was not able to meet during the CIP review time frame.

Assigning points to each ranking by the 5 commissions gives an aggregate top 5. For commissions who chose less than 5 projects, their remaining unused points were distributed equally among the projects they chose. This did not affect which projects were chosen for the top 5, it did however distinguishing between ties:

o The aggregate top 5 ranking for CIP projects are as follows:

1. Water Storage/ Distribution Improvements – 9.25
2. Deep Water Dock/ Cruise Ship Dock Expansion - 9
3. Karen Hornaday Park Improvements, Phase 2 – 6.67
4. Firefighting Enhancement – Aerial Truck – 6.25
5. Marine Ways Large Vessel Haulout Facility – 5

? 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.

Factors to take into account when prioritizing projects:

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 2014-2019 Capital Improvement Planning Process:

1)The Council will hold an all-day worksession on August 17 to discuss re-vamping the CIP process.

(come to the worksession with ideas on what projects you want to select for the Legislative Request, include in the CIP, and delete from the CIP).

2)The public hearing for the CIP is scheduled for the August 26 City Council meeting.

3)Adoption of the CIP and the FY 2013 Legislative Request is scheduled for the September 9 Council meeting.

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