

Memorandum 13-121 Capital Improvement Plan Recommendations

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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 19, 2013
SUBJECT: CIP Recommendations

The purpose of this memo is to provide a summary of the recommendations Council made at the Saturday August 17th CIP work session for changes to the 2014-2019 City of Homer Capital Improvement Plan. No action can be taken at a work session, so all recommendations need to be voted on. Staff tried to synthesize the opinions of council members, however please examine the recommendations closely to make sure they reflect your wishes.
Legislative Request: Top 5

It appeared there was consensus to limit the Legislative Request to 5 projects (versus previous 15). Two new project descriptions were compiled after Saturday's work session: Fire Department Equipment Upgrades and East West Transportation Corridor. Both projects are compilations of existing CIP projects.

1. Water Storage/Distribution Improvements
2. Public Safety Building
3. Harbor Sheet Pile Loading Dock
4. Fire Department Equipment Upgrades
5. East to West Transportation Corridor

Federal Request

There was discussion about having a separate Federal Request. Resolution 13-087 includes a short list of projects that have a federal interest: Deep Water/ Cruise Ship Dock Expansion, Phase 1 and East Boat Harbor. Work is ongoing advocating for those projects.

**** Recommendation:** Postpone Resolution 13-087 to your September 9th meeting to give the public time to review and comment.

Projects to Remove From CIP (other than projects that are removed because funding has been secured)

Homer Education and Recreation Center: The Council would like to see consensus form the community on the future of a recreation facility before taking a position on this project.

Homer Coastal Trail: This project has some technical difficulties that would make it very difficult to build.

****Recommendation:** Move to delete Homer Education and Recreation Center, and Homer Coastal Trail from the 2014-2019 CIP.

Projects to Move from Mid-range to Long-range

Public Market: Design and Financing Plan: Move to long term due to lack of interest from the farming community.

Bridge Creek Watershed Acquisition: The City sets aside funding for this type of land purchase and takes advantage of the opportunity to purchase land when it is available. This project does not need to be prominently on the CIP.

Alternative Water Source: Population growth has been less than anticipated eliminating the short term need for an alternative water source.

Ocean Drive Reconstruction with Turning Lane: This is a State project. There is little demand for a turning lane outside of busy summer Saturday market days. The State has expressed no interest in the project.

****Recommendation:** Move to send the projects Public Market: Design and Financing Plan, Bridge Creek Watershed Acquisition, Alternative Water Source, and Ocean Drive Reconstruction with Turning Lane to the long-range section of the 2014-2019 CIP.

Projects Staff Needs Clarification from Council on:

Horizon Loop Trail: At the Saturday worksession, some council members wanted to remove this project, others wanted to direct staff to work on advancing the project and potentially dedicate HART funds.

****Recommendation:** Clarify the Council's wishes for Horizon Loop Trail.

Proposed New Projects:

Projects submitted by Departments:

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IT Server Virtualization and WMAN Improvements: Consensus was to not make this a CIP request and consider funding it outright.

South Peninsula Firearms Training Facility: Thought his project is currently incorporated into the Public Safety project description, the need is such that the Department also submitted it as a stand alone project depending on what project gets completed first, gains the most traction, etc. It is common to have a portion of a project bundled somewhere else (for example, Main Street Intersection and Reconstruction has been a stand alone project while Main Street Intersection is incorporated into a separate CIP request, Homer Intersection Improvements.)

**Recommendation: Make a motion reflective of the Council's wishes of which City projects to add to the 2014-2019 CIP.

Non-City CIP projects need to be voted on to be added to the 2014-2019 CIP:

- Homer Senior Citizens: Natural Gas Conversion
- South Peninsula Hospital: Site Evaluation and Planning for Hillside Reinforcement
- Kenai Peninsula Borough: Homer High School Turf Field
- Kachemak Ski Club: Ohlson Mountain Rope Tow Safety Equipment Upgrade
- Kachemak Shellfish Growers Association: Kachemak Shellfish Hatchery

**Recommendation: Make a motion reflective of the Council's wishes of which non-City projects to add to the 2014-2019 CIP.

All recommendations made will be incorporated into a new version of the 2014-2019 CIP for Council review at the September 9th meeting.

Related Resolutions **Memorandum - Related Resolutions:** [Resolution 13-087\(A\) 2014-2019 Capital Improvement Plan and Establishing Capital Project Legislative Priorities for Fiscal Year 2015](#)

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