



City of Homer

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Memorandum Supplemental Packet

TO: ADA COMPLIANCE COMMITTEE
FROM: RENEE KRAUSE, MMC, DEPUTY CITY CLERK/ADA COORDINATOR
DATE: APRIL 2, 2021
SUBJECT: SUPPLEMENTAL PACKET

REPORTS

Memorandum from Public Works Director re: Five Year Capital Improvement Plan

page 2

Memorandum from Asset Management Coordinator re: Cost Estimates for ADA Transition Plan

page 4



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Public Works

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Memorandum

TO: ADA Compliance Committee

FROM: Janette Keiser, PE, Director of Public Works

DATE: April 2, 2021

SUBJECT: ADA element of Public Works' proposed 5-Year Capital Improvement Plan

I. The Issue: The City Council has asked for longer-term capital planning. Public Works has developed a proposed 5-year Capital Improvement Plan, which includes an element to ADA Compliance; that is, for work required to bring various City facilities into compliance with the ADA.

II. Background:

The City's capital planning process has not been systematic over the years. Homer has commissioned the development of multiple planning documents over the years, which include recommendations for capital projects for various elements of Homer's infrastructure – the ADA Transition Plan, the Water/Sewer Master Plan, the Non-Motorized Trails & Transportation Plan, the Drainage Management Plan, the Karen Hornaday Park Master Plan and numerous others. Some of the projects identified in these plans have been funded on an *ad hoc* basis; that is, as some project raises to the top of a priority list in some given year. However, there's been no means to collect high priority projects into one planning document. In particular, the City has allocated \$100,000 for ADA Modifications in a CARMA account. But, there's been no programming of these funds.

The purpose of the 5-Year Capital Improvement Plan serves that purpose. It shows how the funds can be used over time, to address ADA issues.

Q – Why a 5-year Plan? **A** – Five years is a reasonable period of time to look into the future. It's long enough that it requires some mindful forecasting, but short enough to avoid sheer speculation. There is precedence for a 5-year time frame; for example, federally-funded transportation programs are required to use a 5-year look-ahead.

Q – What is included? **A** – The proposed 5-year CIP includes all aspects of Public Works operations – Roads, Sidewalks, Trails, Parks, Drainage works, Building Maintenance, ADA Compliance, Water & Sewer.

Q – How is the proposed plan based on? **A** – Generally, for each project, there is corresponding documentation in a topic-specific planning document. For example, ADA elements are based on the City’s ADA Transition Plan. See attached memorandum from Owen Meyer, which describes how he compiled the projects in the ADA element.

Q – Does approval of the proposed plan mean the projects are automatically approved for all five years? **A** – No. We are not seeking appropriation for the entire five years of projects, at this time. The intent is that the City Council would approve the overall strategies behind the 5-year Plan, so the process/policies become institutionalized as part of the budget process. As part of the current budget cycle, we will be seeking appropriation for projects for the immediate budget cycle; that is, Years 1 and 2. In the case of the ADA element, \$100,000 has been allocated to the ADA CARMA account and from this, \$34,560 has been allocated by ordinance to pave ADA parking spaces on the Spit. Port/Harbor will be asking for an additional \$14,040 at the April 12 Council meeting.

III. Recommendation

We offer the ADA Compliance elements of the 5-Year Public Works Capital Improvement Plan for review and comment. We recommend the ADA Committee adjust it as they deem prudent and necessary and then, support its introduction to the City Council.



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Memorandum

TO: ADA Compliance Committee

FROM: Owen Meyer, Asset Management Coordinator

DATE: 4/2/2021

SUBJECT: Cost Estimates for the ADA Transition Plan

Issue: The 2019 ADA transition plan needed further refining to (1) get a more exact idea of what order all of the items should be implemented in and (2) estimate the cost of each item. I developed a more comprehensive system of prioritization and cost estimates for purposes of budgetary planning.

Method: To build the prioritization system, I started with the existing metrics within the ADA transition plan. The two metrics already in the 2019 ADA transition plan were the (a) priority ranking and the (b) cost/impact ranking. The “priority ranking” was a metric built into the 2010 ADA standards which designated which types of facilities should be brought into compliance first. The “cost/impact ranking” was a metric developed by Public Works to give a rough estimate of how much money and effort would be required for each item. I added a “usage ranking”, which ranked each facility by high, moderate and low usage. Usage rankings were assigned based on my experience living in Homer and observing each of the facilities. Also, I categorized all of the items into groups of similar task type to optimize workflow.

Cost estimates were created for each item. Costs were divided between labor and materials. Labor costs come from the fact that building maintenance has insufficient staff to perform all of their normal duties and complete the tasks on the ADA transition plan in a timely manner. Thus, our plan would be to hire a temporary employee who could be devoted to these tasks, paid at about \$20/hour. Materials prices were sometimes based on prices posted online and sometimes, off data in the RS Means’ Building Construction Cost Data Manual, an industry-standard cost estimating tool. For projects that probably require the use of a 3rd party contractor, costs were based off of bid tabulations from past contracts for similar work.

	Year 1 - July 2020 - June 2021	Year 2 July 2021- June 2022	Year 3 July 2022-June 2023	Year 4 July 2023- June 2024	Year 5 July 2024- June 2025	Recommended Funding Source	Total Investment in Category	
Roads								
Road share of Ocean Drive SAD	\$ 52,606					HART Road - Year 1 already appropriated		Legend Funding has already been appropriatead Hypothetical result if HART Trails Fund could be used to support Parks.
Fleet Replacement - Roads share	\$ 416,000	\$ 184,999	\$ 31,666	\$ 459,166	\$ 408,333	HART Road - Year 1 already funded by Ord 21-06		
Small Works Road Repair Program	\$ 105,000	\$ 70,000	\$ 10,000	\$ 20,000	\$ 20,000	HART- Roads - Year 1 already funded by Ord 20-33		
CMMS - Fleet Share		\$ 20,000				HART Road		
Grind & Pave Program		\$ 177,895	\$ 70,784	\$ 200,000	\$ 240,000	HART Road		
Road Base Reconstruction Program		\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	HART Road		
Fuel Island Replacement - Design		\$ 20,000				PW CARMA		
Fuel Island Replacement - Construction			\$ 190,000			PW CARMA - \$90,000 already appropriated		
Total - Roads	\$ 573,606	\$ 712,894	\$ 542,450	\$ 919,166	\$ 908,333		\$ 3,656,449	
Sidewalks								
Main Street Sidewalk - Design	\$ 110,700					HART Road - Year 1 Already funded by Ord 20-32 & Ord 21-12		
Main Street Sidewalk - Construction		\$ 1,100,000				HART Road		
Ben Walters Way Sidewalk - Design & Survey			\$ 100,000					
Ben Walters Way Sidewalk - construction				\$ 1,500,000		HART Road		
Svedlund to Sr. Citizens Center Sidewalk - design & construction					\$ 500,000	HART Road		
Total - Sidewalks	\$ 110,700	\$ 1,100,000	\$ 100,000	\$ 1,500,000	\$ 500,000		\$ 3,310,700	

	Year 1 - July 2020 - June 2021	Year 2 July 2021- June 2022	Year 3 July 2022-June 2023	Year 4 July 2023- June 2024	Year 5 July 2024- June 2025	Recommended Funding Source	Total Investment in Category	
Trails								
Small Works Trails Maintenance	\$ 36,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	HART Trails - Year 1 already funded by Ord 20-36		
Poopdeck Trail ADA ramp	\$ 45,000					HART Trails - Year 1 already funded by Ord 20-54		
Karen Hornaday Park - new pedestrian access trail - construction		\$ 150,000				applying for grant funding; use HART Trails for required match		
Old Nelson Trail - design, survey & permitting			\$ 40,000			HART Trails		
Old Nelson Trail - construction				\$ 180,000		HART Trails		
Fairview Ave Trail - east - design, survey & construction			\$ 30,000			HART Trails		
Fairview Ave Trail - west - design, survey & permitting					\$ 40,000	HART Trails		
Fairview Ave Trail - west - construction								
Beluga Boardwalk Extension - design, survey & permitting					\$ 50,000	HART Trails		
Total - Trails	\$ 81,000	\$ 160,000	\$ 80,000	\$ 190,000	\$ 100,000		\$ 611,000	

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Parks								
Fleet Replacement - Parks share		\$ 60,000	\$ 60,000	\$ 50,000				
Automatic Pay Kiosks	\$ 85,000					CARES Act - sole source contract approved by Reso 20-108		
Woodard Creek trail	\$ 7,025					Donation - appropriated by Ord 20-90		
Karen Hornaday Park - Road Realignment	\$ 15,000	\$ 120,000				Year 1 already appropriated by Acct 160-0777-5261. Balance to come from HART Road		
Karen Hornaday Park - Restroom Replacement		\$ 300,000				HAWSP		
Karen Hornaday Park - Water & Sewer Line replacement		\$ 25,000				HAWSP		
Karen Hornaday Park - Parking Area		\$ 75,000				Parks Fund		
Pioneer Ave Pocket Park			\$ 5,000			Parks Fund		
Bartlett Street Pocket Park			\$ 10,000			Parks Fund		
Parks ADA Transition Plan		\$ 50,000				Parks Fund		
Parks ADA Implementation			\$ 20,000	\$ 20,000	\$ 20,000	Parks Fund		
Bishop's Beach Restroom Replacement - Design		\$ 25,000				HAWSP		
Nick Dudiak Fishing Lagoon Accessible Ramp & Retaining Wall - design		\$ 5,000				Parks Fund & ADA Fund		
Bishop's Beach Restroom Replacement - Construction			\$ 400,000			HAWSP		
Fishing Hole Restroom Replacement				\$ 350,000		HAWSP		
Nick Dudiak Fishing Lagoon Accessible Ramp & Retaining Wall - Construction				\$ 55,000		Parks Fund & ADA Fund		
Ben Walters Restroom Renovations					\$ 75,000	HAWSP		
Jack Gist Park Improvements - Drainage					\$ 60,000	HART Road		
Picnic Table Replacement Program		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	Parks Fund		
KHP Ballfield Renovation Program		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Parks Fund		
Implentation for Wayfinding Program		\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	Parks Fund		
Total - Parks	\$ 107,025	\$ 693,000	\$ 528,000	\$ 498,000	\$ 178,000		\$ 2,004,025	
Total Cost of Parks + Trails	\$ 188,025	\$ 853,000	\$ 608,000	\$ 688,000	\$ 278,000			
Additional needed from Parks Fund for costs, which can't covered by another fund	\$ -	\$ 233,000	\$ 208,000	\$ 348,000	\$ 113,000			
\$ 674,618	\$ 831,639	\$ 755,639	\$ 704,660	\$ 513,681	\$ 552,702			

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Drainage								
Small Works Drainage Program	\$ 110,000	\$ -	\$ -	\$ 25,000	\$ 25,000	HART- Roads - Years 1-3 already funded by Ord 20-34		
Horizon Court Landslide Repair	\$ 20,000					HART Road - Already funded by Ord 20-61(A)(S)		
Woodard Creek Culvert- Construction	\$ 463,353					HART- Roads - already appropriated by Ord 21-08		
Mt. Augustine Drainage Improvements - Construction	\$ 97,000	\$ 75,000				HART- Roads - Year 1 already funded by Ord 20-85		
Update to Drainage Master Plan	\$ 90,000					HART Roads - Already funded by Ord 20-31.		
Total - Drainage	\$ 780,353	\$ 75,000	\$ -	\$ 25,000	\$ 25,000		\$ 905,353	
Building Maintenance								
HERC Strategic Plan		\$ 50,000				TBD		
Repairs to sidewalk entrance at Airport Terminal		\$ 20,000						
Address PW Campus Inundation Zone issues		\$ 50,000	\$ 5,000,000	\$ 5,000,000	\$ 2,000,000	TBD		
Ionization Units in City Buildings		\$ 50,000				Other departments CARMA accounts		
Fleet Replacement - Building Maint		\$ 50,000	\$ 50,000.00					
Total - Building Maintenance		\$ 220,000	\$ 5,050,000	\$ 5,000,000	\$ 2,000,000		\$ 12,270,000	
ADA Compliance								
Signage		\$ 10,000				ADA Compliance Fund		
Address primary access issues		\$ 15,000				ADA Compliance Fund		
Airport Restroom		\$ 30,000				ADA Compliance Fund		
Parking Lot Paving		\$ 40,000	\$ 50,000	\$ 75,000		ADA Compliance Fund		
Parks ADA Transition Plan		\$ 30,000				ADA Compliance Fund		
Parks ADA Transition Plan Implementation			\$ 30,000	\$ 30,000	\$ 30,000	ADA Compliance Fund		
Total - ADA Compliance		\$ 125,000	\$ 80,000	\$ 105,000	\$ 30,000		\$ 340,000	

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Water								
Water Share of Ocean Drive SAD	52,606					Water CARMA		
Reserve for Water SAD				\$ 400,000	\$ 400,000	Financed by HAWSP & ADEC. City Share could be funded by HAWSP.		
Water share of Fleet Replacement		\$ 184,999.0	\$ 46,666	\$ 41,666	\$ 83,333	Water CARMA		
Water share of Financial Management Services	\$ 17,500					Water CARMA - already funded by Ord 21-03		
LED lights at water treatment plant	\$ 16,546					Water CARMA- already funded by Ord 20-92		
CMMS - water share		\$ 20,000				Water CARMA		
Disinfection By-Products Mitigation	\$ 210,000					Water CARMA - already funded by Ord 20-56		
Tasmania Court Water - SAD - Construction	\$ 234,105					Financed by HAWSP & ADEC - already appropriated by Ord 20-68 City Share to be funded by HAWSP. Grant available.		
Tasmania Court Water - Betterment to serve future water storage tank	\$ 88,569					Financed by HAWSP & ADEC - already appropriated by Ord 21-11. Grant available		
Alder Lane Water - SAD - Construction	\$ 253,193					Financed by HAWSP & ADEC - already appropriated by Ord 20-83. City Share to be funded by HAWSP. ADEC Grant available		
Replace flow meters at Main & Danview PR stations & East Rd Monitor		\$ 15,000				Water CARMA		
East Trunk - FPI Mag Flow Meter		\$ 9,000				Water CARMA		
WTP HVAC Control System Upgrade		\$ 55,955				Water CARMA		
Ground Water Research		\$ 100,000	\$ 50,000			Water CARMA		
MIOX Chlorine Generator Cell		\$ 30,000				Water CARMA		
Update Water Master Plan			\$ 30,000			HAWSP		
Charles Street Water - design		\$ 50,000				Would be financed by HAWSP & ADEC. City Share could be funded by HAWSP. Grant funding is available		
Charles Street Water - construction			\$ 509,000			Would be financed by HAWSP & ADEC. City Share could be funded by HAWSP.		
East Hill Rd Water Betterments			\$ 49,000			Water CARMA		
Shellfish Tank 12" Distribution Line -design & construction (betterment to Tasmania Court Water SAD)		\$ 88,569				Water CARMA - already funded by Ord		

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Water cont.								
Shellfish Water Storage Tank - construction				\$ 1,700,000		Water CARMA & HAWSP		
Raw Water Transmission Line Replacement - Design	\$ 215,000					Water CARMA. Already funded by Ord 20-56		
Raw Water Transmission Line Replacement - Construction		\$ 1,470,000				Waiting for FEMA Grant		
Replace Compressors at WTP when construct new raw water transmission line		\$ 50,000				Water CARMA		
Tesoro Vault - increase from 6" to 10"		\$ 100,000				Water CARMA - Already funded by - Ord 20-56		
PRV Replacement - West Truck Water Line		\$ 25,000				Water CARMA - Already funded by Ord 20-56		
Total - Water	\$ 1,087,519	\$ 2,198,523	\$ 684,666	\$ 2,141,666	\$ 483,333		\$ 6,595,707	

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Sewer								
Sewer Share of Ocean Drive SAD	\$ 52,606					Sewer CARMA		
Fleet Replacement - Sewer		\$ 184,999	\$ 46,666	\$ 41,666	\$ 83,000	Sewer CARMA		
Reserve for Sewer SAD				\$ 400,000	\$ 400,000	Would be Financed by HAWSP & ADEC. City Share could be funded by HAWSP.		
LED lights at sewer plant	\$ 35,844					Sewer CARMA - already funded by Ord 20-92 and Ord 21-10		
Sewer share of Financial Management Services	\$ 17,500					Sewer CARMA - Already funded by Ord 21-03		
Digester Blowers		\$ 189,000				Sewer CARMA - Already funded by Ord 20-57		
CMMS - Sewer share		\$ 20,000				Sewer CARMA		
Tasmania Court Sewer - SAD - Design & Construction		\$ 230,272				Financed by HAWSP & ADEC. City Share to be funded by HAWSP.		
Upgrade SCADA for 7 sewer lift stations		\$ 210,000				Sewer CARMA - Already funded by Ord 20-57.		
Influent station back-up pump		\$ 16,136				Sewer CARMA		
Sewer Inspection Camera		\$ 57,200				Sewer CARMA		
WWTP Pond - Liner		\$ 25,000				Sewer CARMA		
Safety Hoist for Lift Stations & other underground work		\$ 10,282				Sewer CARMA		
Beluga Lift Station - preliminary design	\$ 19,573					Sewer CARMA. Already funded by Ord. 21-01		
Beluga Lift Station - construction		\$ 2,000,000				Sewer CARMA		
Charles Street Sewer - design		\$ 55,000				Would be financed by HAWSP & ADEC. City Share could be funded by HAWSP.		
Charles Street Sewer - construction			\$ 600,000			Sewer CARMA		
Update Sewer Master Plan			\$ 30,000			HAWSP		
East Hill Rd Sewer Betterments			\$ 49,000			Sewer CARMA		
Shaft Compressors		\$ 85,000				Sewer CARMA - already funded by Ord 20-57		
Total - Sewer	\$ 125,523	\$ 3,082,889	\$ 725,666	\$ 441,666	\$ 483,000		\$ 4,858,744	