



City of Homer

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Administration

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MEMORANDUM 18-093

TO: Mayor Zak and Homer City Council
THROUGH: Katie Koester, City Manager
FROM: Jenny Carroll, Special Projects and Communications Coordinator
DATE: August 22, 2018
SUBJECT: 2019-2024 CIP Recommendations and Establishing FY2020 Legislative Priorities

The City's Capital Improvement Plan (CIP) has undergone review by staff and City Advisory Commissions and is provided in draft form for your review at the August 27 worksession. I have updated project descriptions with current information regarding progress to date, scope, estimated cost, etc. Below is an overview of the updates, which are also indicated in red font in the draft CIP.

• **Minor updates:**

- a) Comprehensive Plan goal statements updated in accordance with the Comp Plan update.
- b) Homer Large Vessel Harbor Project name changed to Homer Large Vessel Port Expansion to make clear it is a port project.
- c) Karen Hornaday Park plans and progress reflects Council's consideration of traffic calming measures.
- d) Financing Assumptions updated to reflect changes to the HART Program.

• **Two projects will be removed from the CIP as funding was successfully procured:**

- a) New Homer Police Station
- b) Homer Harbor Ramp 2 Public Restroom Upgrade

• **Additional funding has been obtained** for the City of Homer Radio Communications System Upgrade Project and it remains a mid-range CIP project.

• **Two projects have been recommended for removal from the CIP by Parks, Art, Recreation & Culture Advisory Commission. These projects will be removed from the 2019-2024 CIP for the reasons provided.**

However, if Council disagrees with the removal of a project, or would like it moved to the Long Range Project section, please direct staff accordingly:

- a) Ben Walters Park Improvements, Phase 2
PARC AC unanimously recommends removing this project because Phase 2 goals have been met. The Rotary Club has been working with the City and McDonald's to continue improvements to the park including: parking lot improvements; thinning the heavily treed areas to create more visibility; and opening the restroom again to the public. Plans are in the works for accessibility and playground

equipment. A Master Plan for the park has been suggested; any future capital improvement priorities should be brought forward as a proposed new project after a new plan has been established.

b) Baycrest Overlook Gateway Project

PARC AC unanimously recommends removing this project because many of the plans improvements have been made, including benches, garden plot landscaping and an informational kiosk (provided and managed by the Homer Chamber of Commerce) that welcomes everyone and orients visitors to the natural landscape and the community. New restrooms and paving upgrades would be in the DOT Right-of-Way and is not solely a City of Homer responsibility to make it happen.

● **Three 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 through a formal motion at the September 10 City Council meeting.)

a) Large Vessel Sling Lift, Phase 1 recommended by the Port & Harbor Director and Port & Harbor Commission.

b) Old Main Dock Removal and Disposal recommended by the Port & Harbor Director with support from the Port & Harbor Commission.

c) Poopdeck Platt Trail recommended by the Kachemak Heritage Land Trust.

Remaining Steps for Council in 2019-2024 CIP Process:

► **At the August 27 Worksession**

1) Please provide staff direction regarding removing the two park projects or any other amendments necessary to bring the CIP to a final draft ready for public comment and Council action at the September 10th City Council meeting.

2) Select Legislative Priority Projects: Annually, when Council formally adopts the CIP, you also designate 5 projects as the City's top Legislative priorities; the top 2 of the 5 are also the City's Federal priorities. The Legislative Priority designation directs City staff to advocate for those projects when meeting with our State and Federal representatives (understanding the limitations on State capital expenditures and earmarks in the current political climate).

In the past Council has elected to leave the previous year's Legislative Requests on the top 5 list until the projects were funded. Last year, the top five priorities were:

1. New Homer Police Station
2. Homer Large Vessel Harbor
3. Large Vessel Haul Out Repair Facility
4. Storm Water Master Plan
5. Fire Department Equipment Upgrades.

With the funding of the New Homer Police Station, there is one opening for a new project.

To assist you in your worksession discussion and individual Legislative Priority selections, each Advisory Commission reviewed the CIP and selected two projects to recommend to you as Legislative Priorities. They are as follows:

- Planning Commission
 1. Stormwater Master Plan
 2. Main Street Sidewalk Facility: Pioneer Avenue North

- Economic Development Commission:
 1. Barge Mooring / Haul Out Repair Facility
 2. Large Vessel Port Expansion
 3. Recommendation for new Legislative Priority Project: Multiuse-Community Center, Phase 1

- Port and Harbor Commission:
 1. Large Vessel Port Expansion
 2. Barge Mooring / Haul Out Repair Facility

- Parks and Recreation Commission:
 1. Main Street Sidewalk Facility: Pioneer Avenue North
 2. Karen Hornaday Park Improvements, Phase 2

Please submit your top 5 project selections to me (in order of rank #1-5) either at the end of the City Council Worksession on August 27th or by email (jcarroll@ci.homer.ak.us) no later than Friday, August 31st. I will tally Council recommendations and draft a resolution in advance of the September 10th public hearing on the CIP. (Keep in mind that projects ranked #1 and #2 will be your pick for the City's Federal priorities.)

The first Public Hearing for the CIP is scheduled for the September 10, 2018 City Council meeting. Adoption of the CIP and the FY 2020 Legislative Priority List is scheduled for the September 24, 2018 City Council Meeting.

I look forward to hearing back from you and incorporating your recommendations into the final draft of the CIP.

