



City of Homer

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Administration

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MEMORANDUM 19-109

TO: Mayor Castner and Homer City Council
THROUGH: Katie Koester, City Manager
FROM: Jenny Carroll, Special Projects and Communications Coordinator
DATE: August 21, 2019
SUBJECT: 2020-2025 CIP Recommendations and Establishing FY21 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 26 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.

- **One project will be removed from the CIP as funding was successfully procured:**

- a) Haven House Safety/Security Improvements

- **Partial funding has been obtained for two City of Homer projects and they remain in the CIP:**

- a) City of Homer Radio Communications System Upgrade Project
- b) Stormwater Master Plan

- **Two projects have been recommended for removal from the 2020-2025 CIP. These projects will be removed for the reasons provided unless Council directs otherwise.** If so, please direct staff accordingly:

- a) Fire Department Rescue 1 Remount
- b) Homer Council on the Arts: Mary Epperson Performing Arts Center

- **Minor project updates:**

- Legislative Priority Projects

1. New Large Vessel Moorage Facility: updated to reflect completion of the Section 22 PAS study.
2. Homer Barge Mooring/Large Vessel Haul Out Repair Facility: project cost updated to reflect completion of Phase 2 with City of Homer funds.
3. Storm Water Master Plan: updated to reflect project progress utilizing AK Clean Water Act grant funds.

- Mid-Range Projects

4. Ice Plant Upgrade: Plans & Progress updated to show City funding and initiation of Phase 1.

5. Radio Communication System Upgrades: updated to show additional components completed with SHSP grant funds.
 - State of Alaska Projects
6. Baycrest Overlook Gateway Improvements: updated to incorporate ADA compliance needs per the City of Homer Transition Plan.
7. Homer Intersection Improvements: updated to show completion of Main Street traffic light.
8. Sterling Hwy Milepost 172 Drainage Improvement: Plans & Progress section updated to include recent communication from State DOT regarding the project.

● **Major project recommendations that will require approval by City Council motion at the September 9 City Council Meeting:**

1. By recommendation of the Fire Chief, the Fire Department Fleet Management project has changed to reflect current priorities of HVFD's new leadership in accordance with greatest need for community protection and to bring the CIP project in line with HVFD's recently completed Fleet Replacement schedule. This change will have to be approved by motion by Council at the September 9 City Council meeting.
2. By recommendation of the Public Works Director and with support from the City Manager, the New Public Works Facility project is proposed to move from the long-range section into the mid-range section. This move will have to be approved by motion by Council at the September 9 City Council meeting.

● **Eight new projects have been proposed for inclusion in the CIP.** (Only those projects approved by City Council through a formal motion at the September 9 City Council meeting will be added to the CIP.)

- a) Homer Harbor Cathodic Protection recommended by the Port & Harbor Director with support from the Port & Harbor Commission.
- b) Four accessibility improvement projects, all high priority projects from the City of Homer ADA Transition Plan recommended by the ADA Compliance Committee.
- c) ADA Self-Evaluation & Transition Plan for City Parks, Trails and Campgrounds recommended by the ADA Compliance Committee.
- d) Raw Water Transmission Main Replacement recommended by Public Works Department.
- e) Fire Hall Expansion, Phase 1 recommended by the Fire Chief.

Remaining Steps for Council in 2020-2025 CIP Process:

► **At the August 26 Worksession**

- 1) **Please provide staff direction regarding the two CIP projects recommended for removal, and any other project amendments necessary to bring the CIP to a final draft ready for public comment and Council action at the September 9th City Council meeting.**
- 2) **Discuss CIP project recommendations requiring formal City Council action, including any new projects or promotion of projects from one section to another.**
- 3) **Discuss Legislative Priority Projects:** When Council formally adopts the CIP, the Resolution also designates five 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. Homer Port & Harbor: New Large Vessel Mooring Facility
2. Homer Barge Mooring & Large Vessel Haul Out Facility
3. Storm Water Master Plan
4. Main Street Sidewalk Facility: Pioneer Avenue North
5. Fire Department Fleet Management

To assist you in your worksession discussion and your 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. Storm Water Master Plan
 2. Barge Mooring / Large Vessel Haul Out Repair Facility
- Economic Development Commission:
 1. Storm Water Master Plan
 2. New Large Vessel Mooring Facility
 3. Barge Mooring / Large Vessel Haul Out Repair Facility
- Port & Harbor Advisory Commission
 1. New Large Vessel Mooring Facility
 2. Barge Mooring / Large Vessel Haul Out Repair Facility
- Parks and Recreation Commission:
 1. Main Street Sidewalk Facility: Pioneer Avenue North
 2. Bayview Park Restoration

Please submit your top 5 project selections to me (in order of rank #1-5) either at the end of the August 26th worksession or by email (jcarroll@ci.homer.ak.us) no later than Friday, August 30th.

I will tally the individual Councilmember recommendations into a prioritized list and draft a resolution in advance of the September 9th 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 9, 2019 City Council meeting. Adoption of the CIP and the FY21 Legislative Priority list is scheduled for the September 23, 2019 City Council Meeting.

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