



# MEMORANDUM

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## 2024-2029 Capital Improvement Plan Review Worksession

**Item Type:** Action Memorandum  
**Prepared For:** Mayor and Homer City Council  
**Date:** August 24, 2023  
**From:** Jenny Carroll, Special Projects & Communications Coordinator  
**Through:** Rob Dumouchel, City Manager

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The City's Capital Improvement Plan (CIP) has undergone review by staff and City Advisory Commissions and Boards and is provided in draft form for discussion at a September 28, 2023 worksession. The purpose of the worksession is to give you an opportunity to review recommendations and provide feedback regarding CIP updates so that I can prepare a final CIP draft and Resolution to approve the CIP and establish the City's FY25 Legislative Priority projects for your consideration at the September 11, 2023 City Council meeting.

### **OVERVIEW OF CIP UPDATES** (which are also indicated in red font in the draft CIP)

Three projects have been successfully funded or completed and will be removed from the CIP:

- Ben Walters Lane Sidewalk Facility
- SPARC Flooring Replacement

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

- Homer Harbor Expansion: \$3M in local, State and Federal funding was secured to complete funding for the USACE General Investigation.
- Fire Department Fleet Management: partial completing with purchase of a ladder truck utilizing funds approved in FY23 Capital Budget.
- Slope Stability & Erosion Mitigation Program:
  - Kachemak Sponge component won \$1.7M NOAA IIJA grant for land acquisition.
  - Beluga Slough Stormwater Treatment System won \$153,307 Alaska Clean Water Actions grant.
- Bayview Park Restoration won nearly \$75,000 in Healthy Equitable Community grant funds and benefits from a \$12,000 donation of play equipment from the Kachemak Bay Rotary.

Substantial project revisions:

- The Pioneer Avenue Gateway Redevelopment Multi-Use Community Center project description has been re-visioned due to recent HazMat evaluations and high cost of abatement. The new

description was provided by the Economic Development Manager and Community Recreation Manager after the City Council HERC worksession and was discussed and approved by the PARAC.

- Updates to the Jack Gist Park Improvements, Phase 2 project reflect development opportunities and improvements prioritized in the City's FY24-25 Capital Budget.

New feature:

Project funding summaries have been added to project descriptions in table format to better track incremental progress toward project completion and to help integrate the CIP with future City of Homer Capital Budget discussions.

New projects for your consideration:

Several new projects have been proposed for inclusion in the CIP. They are contained in a separate document and will only be included in the CIP upon Council approval of motions that identify the projects to be added.

#### **ACTION ITEM RECOMMENDATIONS FOR THE AUGUST 28, 2023 WORKSESSION:**

- 1) Provide feedback regarding recommended CIP updates so that I can prepare a final draft of the CIP.
- 2) When Council formally adopts the CIP, the Resolution identifies any new projects to be added to the CIP and designates a short selection of City of Homer projects as Legislative Priorities.

#### **Review and discuss proposed new projects.**

**Discuss Legislative Priority Projects.** Please discuss potential projects to include in the Legislative Priority section. While staff considers eligibility of all CIP projects when funding opportunities arise, Legislative Priority projects are the ones you designate for Congressionally Designated Spending (CDS), or Federal appropriation requests. It is also the list from which five Legislative Priority projects are submitted to our State legislators through the State's online CAPSIS system so that they may be considered for Designated Legislative Grants.

Leveraging outside funding for large capital improvements often takes years to accomplish. Recognizing this, Council has often elected to maintain Legislative Priority projects year over year until the projects are funded, as long as they remain relevant to community plans and needs. Eight projects provide City staff with sufficient flexibility to select projects that maximize alignment with State and Federal eligibility criteria.

The CDS program and Federal Infrastructure Investment and Jobs Act provides a nexus to Federal funding for water/sewer infrastructure projects, resilient regional transportation infrastructure, projects that mitigate climate-related hazards, Brownfields and regional economic revitalization projects.

To further assist you in your discussion and your individual Legislative Priority selections, please review the following project recommendations offered by City Advisory Commissions after their reviews of the CIP:

○ Economic Development Advisory Commission (EDAC)

1. Slope Stability & Erosion Mitigation Program
2. A-Frame Water Transmission Line Replacement
3. Steel Grid Replacement

The EDAC also expressed strong support for two additional projects: continued hazmat abatement efforts on the HERC property with the goal that it open up redevelopment opportunities in a gateway project of some sort. (They also support development of a community recreation facility, but the details of the CIP description had not been developed at the time of their review of the draft CIP.) The second project is the Homer Harbor Critical Float System Replacement: Float Systems 4 & 1.

○ ADA Compliance

1. Karen Hornaday Park Public Restroom
2. City Hall Access Barrier Removal (combined with Removing Parking & Pavement Accessibility Barriers at City Facilities, a similar project)
3. Nick Dudiak Fishing Lagoon Accessible Ramp and Fishing Platform

○ Port & Harbor Advisory Commission

1. Homer Harbor Expansion
2. Homer Harbor Critical Float System Replacements: Systems 1 & 4
3. Homer Spit Coastal Erosion

○ Parks, Art, Recreation & Culture Advisory Commission

1. Kachemak Drive Non-Motorized Pathway (a State project)
2. Karen Hornaday Park Public Restroom
3. Multi-Use Community Recreation Center

PARCAC expressed that they still support the general concept of the need for a City of Homer recreation facility even though it has been modified due to the recent hazmat studies as it remains a priority. Commissioner Archibald also expressed the need for the City to continue to find funding to address the existing HERC buildings even if there not a rec facility being constructed on the site.

○ Planning Commission

1. New Public Works Facility
2. Homer Harbor Expansion
3. A-Frame Water Transmission Line Replacement

**After discussion, Mayor and each Council Member please submit your individual top eight project selections to me (in order of rank #1-8) either at the end of the September 28th worksession or by email ([jcarroll@ci.homer.ak.us](mailto:jcarroll@ci.homer.ak.us)) no later than Friday, September 1.** I will tally your recommendations into a prioritized list in the CIP adoption resolution for your approval in advance of the September 11<sup>th</sup> Council Meeting.

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