

KAREN A. HORNADAY PARK

SETTING PRIORITIES FOR BUDGET ALLOCATION

February 18, 2011

Presented to Homer Parks & Recreation Advisory Commission

Presented by Friends of Woodard Creek & Kachemak Bay Conservation Society

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Methodology for ranking Competing Priorities

Ranking Competing Needs

The park master plan for Karen A. Hornaday Park identifies many competing needs for improvements to the park – sport fields, day-use area, playground, campground,¹ park entrance road realignment and improved parking, trail connections, and stewardship of Woodard Creek.

Funds are limited and the reality is that the needs that have arisen from years of deferred maintenance and renovations, deteriorating facilities, concern for safety improvements, and poor site conditions will require a phased funding approach.

Park improvements have been identified by category,

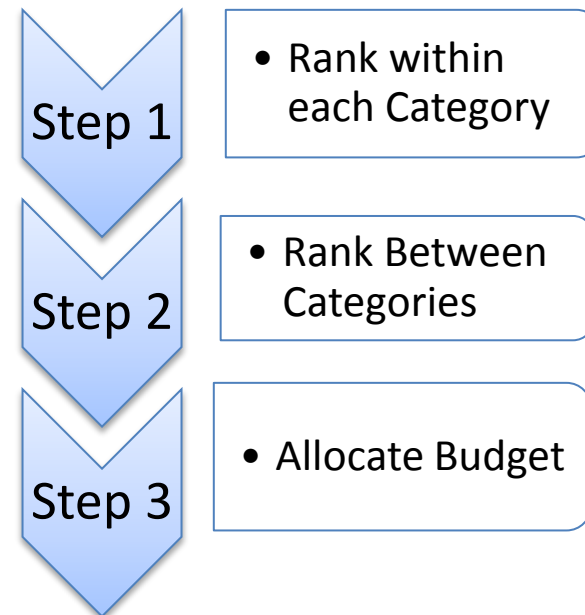
- Parking and Road Realignment
- Day-Use Area
- Playground
- Sport Fields
- Trail Connections
- Facilities
- Woodard Creek Stewardship

First, step 1, is to rank by High (H), Medium (M) or Low (L) the priority within each category.

Next, step 2, mark all items in table 2 that were ranked High (H) in step 1/table 1 set of tables and rank those items in numerical order.

Step 3 is to allocate a budget based on cost estimates and scope of work to the top ranked items in step 2. The budget will be determined by available funding.

Step Down Ranking



The process is to continue stepping down High Priority needs and refine priorities based on available funding, funding restrictions, scheduling of work, availability of donated resources, efficiencies, community input, and partnerships.

Unfunded high priority items would be considered for future funding opportunities and sources of funds.

¹ Note: The master plan identifies many needed improvements and services for the campground and those needs should be considered in future phases

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Step 1: PHASING & PRIORITY BY CATEGORY rank by High (H), Medium (M), Low (L)

Table 1: Set of Tables by Funding Categories

Table 1a

| | Phase I | Priority | Phase II | Priority |
|--|---------|----------|----------|----------|
| Survey/Design/Engineering | | | | |
| Prelim. Eng. – Road Realign & Parking Plan | | | | |
| Final Eng. – Road Realign & Parking Plan | | | | |
| Parking Design w/out Road Realignment | | | | |
| Drainage Plan – Day Use & Sport Fields | | | | |
| Utility & Grading Plan | | | | |
| W. Crk Bridge Abutments | | | | |
| Utility Plan – water/sewer/ elec. | | | | |

Table 1d

| | Phase I | Priority | Phase II | Priority |
|--|---------|----------|----------|----------|
| Sport Fields | | | | |
| Improve Infield drainage of upper two sport fields | | | | |
| Infield surfacing | | | | |
| Outfield soil & seeding | | | | |
| Water source for field maintenance | | | | |
| Fencing repairs/safety | | | | |
| Dugout repairs | | | | |

Table 1b

| | Phase I | Priority | Phase II | Priority |
|--|---------|----------|----------|----------|
| Road & Parking Constr. | | | | |
| Construct Road Realign & Parking | | | | |
| Construct Parking w/out Road Realign | | | | |
| Improve Parking next to day-use area | | | | |
| Remaining parking once road question is resolved | | | | |

Table 1e

| | Phase I | Priority | Phase II | Priority |
|---|---------|----------|----------|----------|
| Day-Use Area | | | | |
| Expand (new turf area behind concrete barriers) | | | | |
| Footbridge connection to playground | | | | |
| Construct Drainage & improve turf | | | | |
| Landscaping | | | | |

Table 1c

| | Phase I | Priority | Phase II | Priority |
|---|---------|----------|----------|----------|
| Facilities | | | | |
| Remove/Recycle Shed | | | | |
| Replace Restroom | | | | |
| Renovate Restroom | | | | |
| Renovate Picnic Shelter (grill, concrete, access) | | | | |
| Bring Elec. & Water to picnic shelter | | | | |

Table 1f

| | Phase I | Priority | Phase II | Priority |
|---|---------|----------|----------|----------|
| Playground | | | | |
| Renovate/safety impv. To existing structures | | | | |
| Integrate new 'Natural Play' structures | | | | |
| Install new fall safety ground surface material | | | | |
| Remove tile wall | | | | |
| Renovate tile wall | | | | |

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Step 1: PHASING & PRIORITY BY CATEGORY (cont'd.)

Table 1g

| | Phase I | Priority | Phase II | Priority |
|--|---------|----------|----------|----------|
| Trail Connections | | | | |
| Purchase Bridge to place over Woodard Creek | | | | |
| Install W. Crk. Bridge – abutments, trail, parking | | | | |
| Trail along W. Creek | | | | |
| Trail connection to Reber Trail | | | | |
| | | | | |
| | | | | |

Table 1h

| | Phase I | Priority | Phase II | Priority |
|---|---------|----------|----------|----------|
| Woodard Creek | | | | |
| Removal of fill as part of entr. road realignment | | | | |
| Riparian plantings | | | | |
| North end fill removal flood overflow basin | | | | |
| Watershed Plan | | | | |
| | | | | |
| | | | | |

Table 1i

| | Phase I | Priority | Phase II | Priority |
|--------------|---------|----------|----------|----------|
| Other | | | | |
| | | | | |
| | | | | |
| | | | | |

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Step 2: PRIORITY BETWEEN CATEGORIES-rank numerically all High (H) priorities from Phase 1

Table 2: Funding Categories – Choose Selected High Priority, Phase I Items from Table 1 Set of Tables

| Category | CATEGORY ITEMS | PRIORITY | Category | CATEGORY ITEM | PRIORITY | |
|----------------------|--|----------|--------------------|---|--|--|
| Design & Engineering | Prelim. Eng. – Road Realign & Parking Plan | | Playground | Renovate/safety impv. To existing structures | | |
| | Final Eng. – Road Realign & Parking Plan | | | Integrate new ‘Natural Play’ structures | | |
| | Parking Design w/out Road Realignment | | | Install new fall safety ground surface material | | |
| | Drainage Plan – Day Use & Sport Fields | | | Remove tile wall | | |
| | Utility & Grading Plan | | | Renovate tile wall | | |
| | W. Crk Bridge Abutments | | | Trails | Purchase Bridge to place over Woodard Creek | |
| | Utility Plan – water/sewer/ elec. | | | | Install W. Crk. Bridge – abutments, trail, parking | |
| Road & Parking | Construct Road Realign & Parking | | Trails | Trail along W. Creek | | |
| | Construct Parking w/out Road Realign | | | Trail connection to Reber Trail | | |
| | Improve Parking next to day-use area | | | W. Creek | Removal of fill as part of entr. road realignment | |
| | Remaining parking once road question is resolved | | Riparian plantings | | | |
| Facilities | Remove/Recycle Shed | | W. Creek | North end fill removal flood overflow basin | | |
| | Replace Restroom | | | Watershed Plan | | |
| | Renovate Restroom | | | | | |
| | Renovate Picnic Shelter (grill, concrete, access) | | | | | |
| | Bring Elec. & Water to picnic shelter | | | | | |
| Sport Fields | Improve Infield drainage of upper two sport fields | | Other | | | |
| | Infield surfacing | | | | | |
| | Outfield soil & seeding | | | | | |
| | Water source for field maintenance | | | | | |
| | Fencing repairs/safety | | | | | |
| | Dugout repairs | | | | | |
| Day-Use | Expand (new turf area behind concrete barriers) | | Other | | | |
| | Footbridge connection to playground | | | | | |
| | Construct Drainage & improve turf | | | | | |
| | Landscaping | | | | | |

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Step 3: Budget Allocation by Priority and Phase

Table 3: Rank by numerical priority those high priority category items from Table 2

| Numerical Priority | Category Item | Budget Allocation* | |
|--------------------|---------------|--------------------|----------------|
| | | Phase 1 Budget | Phase 2 Budget |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

*Note: The budget allocation choice for an item is to fully fund it in phase 1 or to fund it over two or more phases. Phase 2 would mean a future budget - the following year or years depending on funding available

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Budget Allocation Notes

- ✓ Funding amount will determine priority order or amount allocated to a priority.
- ✓ An item may be underfunded (funded in part) so completion would be in two phases
- ✓ Sequence of construction work or implementation may determine funding order
- ✓ Opportunity may determine funding order, i.e. donation of materials, labor, funds or volunteer effort
- ✓ Funding source may determine funding order – funds may be restricted or tied to a scope of work detailed in a grant
- ✓ Preliminary survey, design and engineering may provide greater detail on feasibility, alternatives, and cost estimates and could revise the funding amount, priority or phasing
- ✓ A commitment to quality and long-term investment – stay the course to implement the master plan

Budget Available

The City of Homer Budget for 2011 is:

\$ 250,000 State Capital Investment Project (CIP) Grant
55,000 City of Homer Stimulus Funds

\$ 305,000 Available Funds for Phase 1

Other Funds:

\$ 9,000 Friends of Woodard Creek
5,000 Homer Little League

Budget for Future Phases

Future Funding Opportunities

- ❖ Land & Water Conservation Fund (LWCF) grant (requires 50% match – cash and/or in-kind services)
- ❖ Other Grant Sources
- ❖ City Budget Allocation
- ❖ State CIP
- ❖ Local Fund-raising
- ❖ Other