



**CITY OF HOMER
CITY HALL
MEMORANDUM**

To: Parks and Recreation Commission
From: Anne Marie Holen, Special Projects Coordinator
Date: June 11, 2010
Subject: What next for Karen Hornaday Park

The purpose of this memo is to bring the Parks and Recreation Commission up to date on developments related to Karen Hornaday Park improvements.

As you know, the City submitted an application to Alaska DNR/Land and Water Conservation Fund for \$372,000. We pledged an equal amount of match to meet the 50% match requirement. Although we received only positive feedback from DNR about our application, it wasn't funded. We have been encouraged to submit again next year. There was only \$295,000 available for regional/local projects this year; it is unknown how much will be available next year. If it's the same, we might see three grant awards in the range of \$100,000 each (requiring \$100,000 match from each applicant).

The following is intended to summarize the discussion and consensus reached at a meeting yesterday morning about strategy for accomplishing improvements to Karen Hornaday Park in light of the fact that our LWCF grant application was not successful. Participants in the meeting were City Manager Walt Wrede, Community Recreation coordinator Mike Illg, local volunteer and retired State Parks employee Jack Wiles, myself, and Mayor Jim Hornaday.

First we looked at our financial situation:

\$250,000	Legislative appropriation for FY 2011 was not vetoed
<u>+\$55,000</u>	City Council recently approved for KH Park, no strings attached
\$305,000	Money we have for sure (SCENARIO A)
+ \$75,000	City Council pledged as match for LWCF application. Best guess is that Council will do so again if we submit a new application.
+ \$9,000	Pledged by Friends of KH Park for the LWCF application. Hopefully would be available as match for a new application.
+ \$5,000	Pledged by Homer Little League for the LWCF application. Hopefully would be available as match for a new application.
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\$395,000	Potentially available (SCENARIO B)

There was agreement at the June 10 meeting that we should try to reserve \$125,000 of the money we have now to serve as match for a new application.

With Scenario A above, that would leave \$180,000 to be spent now. (Scenario B would increase that to \$270,000.)

Question: What's the highest and best use of \$180,000 (or more) to be spent in advance of a new LWCF application? The group reached agreement on the following:

1. Drainage is the biggest issue. We need to address this along the northern edge of the parking lot, day use area, and ballfields. It is important that the drainage plan include a catchment basin before dumping storm water into Woodard Creek. Drainage work will require having survey/elevation work done first.
2. The big storage shed should be removed (possibly relocated to Jack Gist Park, though the desirability/feasibility of this has yet to be determined).
3. Expand and make improvements to day use area as outlined in LWCF proposal, including construction of ramp between day use area and playground.
4. Reconfigure/improve parking next to day use area as described in LWCF proposal.

It was also agreed that City personnel might want to work with interested parents over the fall/winter to come up with more concrete recommendations for improving the playground. Those could then be incorporated in the 2011 LWCF proposal. Homer Little League could also be encouraged to engage in further fundraising; e.g., through an application to the Homer Foundation.

It was also mentioned that if any HART funds are available it would be great to have the hospital trail bridge abutments engineered so we can move directly into purchasing the bridge and installing the abutments and bridge.

Major focus of the 2011 LWCF proposal would be playground improvements, ballfield improvements, and the Woodard Creek Trail/bridge. These are likely to score well in the LWCF review process, which places high priority on playgrounds, trails and trailheads, and rehabilitation of existing facilities.

There was a fair amount of discussion about the wisdom of spending money now to complete all the necessary design work to at least 60%, which would provide us with good cost estimates/details for the next grant application. The mayor in particular did not like this idea. He wants to see tangible improvements to the park as soon as possible.

Next steps: Anne Marie will work with Carey Meyer to get cost estimates for the numbered list above. Mike will invite input from the Parks and Rec Commission. After that, Walt will communicate recommendations to the City Council.

D-6 COST ESTIMATE

(From the City's application for a Land and Water Conservation Fund grant for Karen Hornaday Park)
 May 2010

	units	quantity	unit cost	item cost
Site Preparation/Drainage Improvements				
Redefine ditch - north of fields	LF	900	\$15	\$13,500
Subtotal =				\$13,500
Ballfield Improvements				
Scarify and grade existing fields	SF	130,000	\$0.25	\$32,500
Install sod/topsoil and seeding on outfields		130,000	\$0.76	\$98,800
Add free draining material to infields	EA	3	\$15,975	\$47,925
Improve outfield fences	LS	-	\$12,900	\$12,900
Subtotal =				\$192,125
Playground Improvements				
Grading/drainage improvements	LS	-	\$9,000	\$9,000
Remove existing improvements	LS	-	\$6,500	\$6,500
Furnish & install new equipment	LS	-	\$90,000	\$90,000
Install soft surfacing	SF	15,000	\$1.20	\$18,000
Subtotal =				\$123,500
Trail Development				
Create gravel trail along Woodard Creek	LF	750	\$11	\$8,187
Construct gravel trail from fields to proposed Woodard Creek pedestrian bridge	LF	500	\$69	\$34,500
Construct footbridge to playground	LS	-	\$8,500	\$8,500
Subtotal =				\$51,187
Picnic Shelter Renovation/Expansion				
Repair and improve existing shelter	LS	-	\$4,190	\$4,190
Add amenities (seating, barbeque, expansion)	LS	-	\$9,500	\$9,500
Turf area/drainage/other misc.	LS	-	\$50,700	\$50,700
Subtotal =				\$64,390
Parking Lot Improvements (Northern Lot Area)				
Excavate new parking area	CY	750	\$12	\$9,000
F&I geotextile fabric	SF	9750	\$1.25	\$12,188
Import NFS gravel and compact	CY	750	\$22	\$16,500
Subtotal =				\$37,688
Complete Design of Master Plan Improvements				
Design/Cost Estimate to 50%	LS	-	\$115,000	\$115,000
Subtotal =				\$115,000
Total Construction Cost				\$482,390

(continued)

TOTAL ESTIMATED CONSTRUCTION COST	\$482,390
plus Planning Engineering and Construction Supervision	\$163,239
plus Contingency or Inflation Factors (10%)	<u>\$48,239</u>
equals TOTAL DIRECT COSTS	\$693,868
plus STATE ADMINISTRATIVE COSTS 12%	<u>\$83,264</u>
equals TOTAL PROJECT COSTS	\$777,132
less SPONSOR'S SHARE (52.11%)	<u>\$405,000</u>
equals FEDERAL SHARE	\$372,132
less STATE ADMINISTRATIVE COSTS	<u>\$83,264</u>
equals MAXIMUM SPONSOR PAYMENT	\$288,868