Memorandum

TO: City of Homer Planning Commission

FROM: Jenny Carroll, Special Projects & Communications Coordinator

THROUGH: Rob Dumouchel, City Manager

DATE: July 28, 2022

SUBJECT: City of Homer Draft 2023-28 Capital Improvement Plan (CIP)

I. Issue: The purpose of this Memorandum is to request input from the Planning Commission on the City’s 2023-28 CIP.

II. Background: The CIP is the City’s six-year planning document that forecasts and describes community priorities for capital improvements. Capital projects are major, nonrecurring budget items (with a lower cost limit of $50,000 for City projects) that result in a fixed asset with an anticipated life of at least three years.

The CIP contains written descriptions of City prioritized projects and is submitted to our State and Federal Legislators and appropriate agencies so they have the information necessary to make funding decisions. The CIP also positions capital projects for potential grant funding and for consideration in the City’s biennial budget process.

Projects in the CIP are organized in three sections: Legislative Priority Projects are a short list of high priority City of Homer projects which are selected by City Council for promotion to State and Federal representatives for capital funding assistance. Last year the State of Alaska funded several capital projects around the State, including funds to complete the local match for the Large Vessel Harbor Expansion General Investigation.

Other sections in the CIP include mid-range City projects which may be initiated within the next six years and long range projects. A section for State and local non-profit projects that benefit the Homer community is also included in the CIP.

The CIP is updated annually and includes updating project descriptions with Department Heads and Commissions and seeking Commission recommendations for Legislative Priority Projects to share with Council. Ultimately, after considering public input, City Council will adopt a final version of the CIP in October 2022.

III. Requested Actions:

- **Review the draft 2023-2028 CIP in your packet.** Substantive updates and/or recommended changes from last year’s CIP to date are indicated in red font.

- **Discuss projects of particular interest to your Commission and provide input on specific changes or updates you would recommend for current projects.**
If the Commission thinks a project should be added or removed from the CIP, **pass a motion recommending City Council add or remove specific project(s) and explain the reasons why.** A project nomination form is provided in your packet should you need one.

Currently, three projects have been recommended for removal. If it chooses, the Commission can support these recommendations or not.

- Public Restroom Accessibility Barrier Removal – by the ADA Compliance Committee because these barriers have been and are being addressed by Public Works over time.
- Large Vessel Sling Lift, Phase 1 – recommended by Harbormaster Hawkins because planning for a large vessel haul out will be considered during the Large Vessel Harbor Expansion General Investigation.
- Sterling Highway Milepost 172 Drainage Improvements in the State project section because the City wishes to work with the State on drainage in this area through the Slope Stability Program.

Three projects have been recommended to be added to the FY24 CIP:

- Beluga Sewage Lift Station
- West Side Water Supply Line
- Fish Grinding Building Replacement

**Pass a motion recommending three projects for Council to consider for inclusion in the Legislative Priority section, and of those three indicate the Commissions #1 and #2 Federal Legislative Priority projects.** I will share your recommendations with City Council at their September worksession.

- Any *City* project in the CIP is eligible.
- For reference, last year the Planning Commission selected the Main Street Sidewalk Facility as the #1 priority project, which was subsequently funded in the FY22-23 budget. The Commission’s #2 recommendation to City Council was the Barge Mooring-Large Vessel Haul Out Repair Facility.

Thank you for participating in this planning process. I will incorporate your comments into the draft CIP and share your recommendations with City Council at their CIP worksession. The CIP will remain a draft document until after public hearings in September and City Council formally adopts the CIP via Resolution.
City of Homer Capital Improvement Plan
Project Nomination Form

Project eligibility
A. Does the proposed project represent a major, nonrecurring expense ($25,000 or more for non-profit organizations; $50,000 or more for government organizations)?   YES   NO
B. Will the proposed project result in a fixed asset (e.g., land, major equipment, building or other structure, road or trail) with an anticipated life of at least two years?   YES   NO
C. Will the project provide broad community benefit?   YES   NO

If you were able to answer YES to all three questions, please provide the following additional information:

1. Project title (Suggested heading in CIP):

2. Project description and benefit. Describe the project in half a page or less, including specific features, stages of construction, etc. Explain how the project will benefit the Homer community.

3. Plans and progress. Describe in one or two paragraphs what has been accomplished so far (if anything). This may include feasibility study, conceptual design, final design/engineering/permitting, fundraising activity, and total funds raised to date.

4. Project cost:
   A. TOTAL COST (including funds already secured) = $____________
   B. For construction projects, break out preconstruction costs (feasibility/design/permitting):
      Preconstruction costs = $______________  Construction costs = $______________

5. Timeline: Indicate when you hope to complete each phase of the project.
   Please keep in mind that the CIP will not be published until the end of September. Legislative funding (if any) would not be available until July of next year (or later) for state funding and October of next year (or later) for federal funding.
   A. For projects that consist of land or equipment purchase only, state when the purchase would be made: ______________
      For construction projects:
   B. Preconstruction phase to be completed by ______________.
   C. Construction phase to be completed by ______________.

6. Provide a quality digitized photo, drawing, map, or other graphic image of your project if possible.

For more information, call Jenny Carroll at 435-3101 or email jcarroll@ci.homer.ak.us