

KODIAK CITY COUNCIL

WORK SESSION AGENDA

Tuesday, September 11, 2012

Kodiak Island Borough Conference Room

7:30 p.m.

Work sessions are informal meetings of the City Council where Councilmembers review the upcoming regular meeting agenda packet and seek or receive information from staff. Although additional items not listed on the work session agenda are sometimes discussed when introduced by the Mayor, Council, or staff, no formal action is taken at work sessions and items that require formal Council action are placed on a regular Council meeting agenda. Public comments at work sessions are NOT considered part of the official record. Public comments intended for the "official record" should be made at a regular City Council meeting.

Discussion Items

1. Public Comments (limited to 3 minutes)
2. Compensation and Classification Study, Preliminary Findings No backup
3. Discussion and Review of Downtown Parking Plan No backup
4. Discussion of FY2014 State Legislative Priorities 1
5. Baranof Park Re-opening..... No backup
6. September 13, 2012, Agenda Packet Review

To Be Scheduled

1. Council Budget Training
2. Capital Project Tour

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MEMORANDUM TO COUNCIL

To: Mayor Branson and City Councilmembers

From: Aimée Kniazowski, City Manager

Date: September 11, 2012

Agenda Item: **Item 4, Discussion of FY2014 State Legislative Priorities**

The City has been very successful in receiving state funds for capital projects in the past two years. This success has allowed us to fund a new library, a new UV water treatment plant, large upgrades to the Baranof Park, the City's matching contribution for a new bike trail from Pier II to Deadman's Curve, phase I of the Shelikof pedestrian pathway project, and the largest and most important project for the City, funding for the replacement of Pier III. These projects are in various stages of design or construction and will replace aging infrastructure, allow us to meet regulatory requirements, and add to the quality of life for Kodiak's residents.

Like all cities that deliver a variety of services and maintain complex infrastructures, equipment and buildings age and infrastructure systems require upgrades. So, even though we've received generous support from the legislature, the needs continue and often the projects or upgrades or replacements are of such magnitude that the City needs funding assistance to be able to afford the improvements. Council reviews and discusses various capital needs each fall and adopts a resolution requesting funding help from the state legislature. The Council and Manager use the list to request support from the Governor's office and to lobby the legislature for funding support each legislative session.

The list below is a working list of City needs to aid the discussion of projects and priorities the City Council may wish to pursue for funding assistance during the 2013 state legislative session. The list is not in priority order.

Completion of Pier III Replacement **\$15,000,000**

The City was very successful in receiving funding support from the legislature last session for this \$25-\$33 million project. Funding is split between a FY2013 legislative grant of \$18.1 and \$15 million included in the statewide transportation bond package which goes on the state's general election ballot in November. If the bond passes in November, the project will be fully funded. If voters don't pass the bond, I recommend we request funding help due to the importance of the facility, the impact of receiving partial funding and make this project the City's main priority again for FY2014.

E911 Replacement Equipment: **\$350,000**

The City completed its new public safety building in 2010. One of the important aspects of the new facility is to continue to provide area-wide dispatch services and enhanced 911 (E911) service to the

Kodiak area, including areas outside the City's corporate boundaries. The City completed a study in 2009 which advised replacement of the system. The study indicated that basic upgrades with future expansion capabilities will cost at least \$350,000. The current system is operable but replacement parts and service/maintenance agreements are no longer available due to the age of the system. The City has been unable to find funding through federal or state grant programs to help cover the cost of replacement. I recommend this request be added to the City's FY2014 legislative request in the hope that we can receive funding assistance for this important area wide public safety service.

Phase 3 Pedestrian Improvements from Pier II to Downtown **Funding Request: \$5,000,000**

This project was not funded last session because the funding source, the cruise ship excise tax fund, was greatly reduced. The project has merit and Council may wish to pursue full or partial funding through a legislative appropriation in FY2014.

The City identified the need for pedestrian improvements from Pier II to downtown Kodiak to accommodate the increasing number of cruise ship passengers arriving annually and to improve facilities for local residents and businesses that use the street and pier year round. The project was started in 2009 and Phase 2 of this project, construction of an ADA accessible sidewalk, improved lighting and parking, and utility relocates is scheduled for completion in 2013. The City has developed a plan for Phase 3 of the project, which will carry pedestrian improvements further along Shelikof Street from Jack Hinkle Way to Marine Way by rehabilitating the sidewalk and associated tasks such as ROW acquisition & mapping, geotechnical investigation, improved lighting, utility relocates, landscaping, benches, signage, a walkway along the harbor side of the street, and additional off street parking to direct pedestrian traffic out of this congested roadway.

Fire Apparatus Replacement **Funding Request: \$400,000**

This project is also a carryover from the City's FY2013 list of funding request.

The City must replace its aging Fire Engine 3, a 1986 E-Once Cyclone Pumper that was purchased in 1986. Engine 3 has exceeded its recommended replacement schedule of 20 years by more than 5 years, and is showing problems in multiple areas, including the fire pump, chassis, cab, and motor. Due to its condition and recurring maintenance needs, it must often be taken out of service. The three sided cab is no longer a recommended configuration due to the increased rollover safety standards, and Fire Department personnel cannot ride in the two back positions. When operational, Engine 3 is used as a "third out" response vehicle and may move up in a response category if the first and/or second response vehicles are out of service. The City needs this third engine response capability within the City limits and in response to local Mutual Aid agreements. The estimated cost to replace this engine is \$450,000, an amount that exceeds the City's resources. The City could request funding in the amount of \$400,000 again for FY2014 if Council agrees. The remainder of the funds needed would come from local appropriations.

The City has other infrastructure needs that Council may wish to review or add to the City's formal request later, after staff has completed project scoping and estimates. An example of projects in review and development include, an ambulance replacement (\$250,000), design phase for new fire station (\$1 million), funding for continued phased water, sewer, and storm drain replacements (\$2-\$5 million per phase), St. Herman Harbor electrical upgrades, and Monashka pumphouse refurbishment. However, these projects are in development and details are not available at this time.

Lastly, it's been my philosophy and goal to keep the City's funding request list short to present a reasonable list of the City's major priorities consistent with the capital project plan to the legislature which improves our chance of funding key projects. It also shows the community that the City is successful in completing viable projects by removing them from a short list rather than carrying many projects on the list for multiple years. This is my general recommendation again for this coming legislative session.

**CITY OF KODIAK
RESOLUTION NUMBER 2012-02**

**A RESOLUTION OF THE COUNCIL OF THE CITY OF KODIAK
RESCINDING RESOLUTION NO. 2011-39 AND ADOPTING A REVISED FY2013
STATE CAPITAL IMPROVEMENTS PROGRAM LIST**

WHEREAS, the City of Kodiak uses a Capital Improvements Program planning process to identify the capital improvement project needs of the community; and

WHEREAS, this identification and planning process plays a vital role in directing the City's administration and is utilized as a long-range planning and policy setting tool for City infrastructure maintenance and enhancement; and

WHEREAS, the City of Kodiak is committed to paying its way to the greatest extent possible, but the cost of some of the City's capital project needs are greater than the resources available locally; and

WHEREAS, the Kodiak City Council previously adopted Resolution No. 2011-39 on November 17, 2011, which identified and prioritized the City's three primary capital improvement projects for submission to the Alaska State Legislature and Governor for funding consideration due to their significance and/or magnitude; and

WHEREAS, the City Council wishes to revise the FY2013 Capital Improvements Program List adopted by Resolution 2011-39 to reflect an additional capital request for FY2013.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Kodiak, Alaska, that the following infrastructure replacement/improvement projects are considered of primary importance and are hereby adopted as the City of Kodiak's FY2013 State capital improvement project list:

1. Planning, Permitting and Design Costs for Pier III Replacement Funding Request: \$2,500,000

Pier III is one of the City of Kodiak's main cargo piers and its only facility for handling containerized cargo. Pier III is a critical piece of infrastructure to sustain the local economy and enable future development in Kodiak. The current pile-supported structure will reach the end of its design life within the next 4-5 years. The existing pier experiences corrosion, wear, and limited capacity, and requires extensive maintenance to keep it operational. Replacement costs are currently estimated to be between \$25-33 million, depending on the type of dock structure selected. This year the City must select the optimal dock alignment and complete geotechnical work and a wave motion study to determine the appropriate structure type (sheetpile bulkhead or pile supported). Once complete, these steps will help further refine preliminary cost estimates and design and permitting work can begin. The City needs to complete final design in 2012. The project will be funded through a combination of local Port

and Harbor revenues, tenant fees, General Fund revenues, and State and Federal grants. The City of Kodiak is requesting \$2,500,000 in funding support to assist with completion of planning, permitting, and design costs for this critical piece of infrastructure.

2. Phase 3 Pedestrian Improvements

Funding Request: \$5,000,000

Pedestrian Improvements Pier II to Downtown

The City identified the need for pedestrian improvements from Pier II to downtown Kodiak to accommodate the increasing number of cruise ship passengers arriving annually and to improve facilities for local residents and businesses that use the street and pier year round. The project was started in 2009, and Phase 2 of this project, construction of an ADA accessible sidewalk, improved lighting and parking, and utility relocates is scheduled to be completed in 2012. The City is now planning Phase 3 of the project, which will carry pedestrian improvements further along Shelikof Street from Jack Hinkle Way to Marine Way by rehabilitating the sidewalk and associated tasks such as ROW acquisition and mapping, geotechnical investigation, improved lighting, utility relocates, landscaping, benches, signage, a walkway along the harbor side of the street, and additional off-street parking to direct pedestrian traffic out of this congested roadway. The City of Kodiak is requesting State funding assistance for planning, permitting, design, and construction through the cruise ship excise tax for \$5,000,000 to complete Phase 3 of the project.

3. Phase 2 Baranof Park Improvements

Funding Request: \$1,750,000

Baranof Park is a regional recreational facility that serves not only City residents, but the entire region. The Park serves as an important educational facility for both the Kodiak Middle School and the Kodiak High School, neither of which has outdoor educational facilities. The total project requires the replacement of the aging track, replacement of two playing fields, necessary drainage improvements, fencing, and some utility improvements, with an estimated total cost of \$7 million. At least half of the needs for this project are due to Kodiak Island Borough School District use of the facility. The City has completed 95% engineering plans and bid specifications for this project. Phase 1, which includes removal and replacement of the deteriorating synthetic surface track and turf infield area used for football, soccer, physical education classes, and other sports, and replacement with a new synthetic track and synthetic surface infield better suited to multi-purpose use is expected to be completed during 2012. Phase 2 includes the installation of synthetic surface D zones and the adjacent baseball infield and is estimated to cost up to \$2 million. The project will be funded with City of Kodiak funds and grants, but the City requires funding assistance to complete this phase of the project. The community is requesting funding support for \$1,750,000 to assist with constructing Phase 2 of this important community and school district facility.

4. Fire Apparatus Replacement

Funding Request: \$400,000

The City of Kodiak must replace its aging Fire Engine 3, a 1986 E-Once Cyclone Pumper that was purchased in 1986. Engine 3 has exceeded its recommended replacement schedule of 20 years by more than 5 years, and is showing problems in multiple areas, including the

fire pump, chassis, cab, and motor. Due to its condition and recurring maintenance needs, it must often be taken out of service. The three-sided cab is no longer a recommended configuration due to the increased rollover safety standards, and Fire Department personnel cannot ride in the two back positions. When operational, Engine 3 is used as a "third out" response vehicle and may move up in a response category if the first and/or second response vehicles are out of service. The City of Kodiak needs this third engine response capability within the City limits and in response to local Mutual Aid agreements. The estimated cost to replace this engine is \$450,000, an amount that exceeds the City's resources. The City of Kodiak is requesting state funding assistance in the amount of \$400,000, with the remainder of the funds coming from local appropriations.



ATTEST:

Debra Marler
CITY CLERK

CITY OF KODIAK

Pat Braum
MAYOR

Adopted: January 12, 2012