

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

Step 1

- Rank within each Category

Step 2

- Rank Between Categories

Step 3

- Allocate Budget

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

Survey/Design/Engineering	Phase I	Priority	Phase II	Priority
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

Sport Fields	Phase I	Priority	Phase II	Priority
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

Road & Parking Constr.	Phase I	Priority	Phase II	Priority
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

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

Table 1c

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

Table 1f

Playground	Phase I	Priority	Phase II	Priority
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

Trail Connections	Phase I	Priority	Phase II	Priority
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

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

Table 1i

Other	Phase I	Priority	Phase II	Priority

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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		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				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		Other			
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					
Day-Use	Expand (new turf area behind concrete barriers)					
	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